PARK COUNTY

FY 15-16 BUDGET SUMMARY

PARK COUNTY COMMISSIONERS

JOE TILDEN, CHAIRMAN

TIM FRENCH

LOREN GROSSKOPF

BUCKY HALL

LEE LIVINGSTON

COLLEEN RENNER, PARK COUNTY CLERK

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PARK COUNTY
FISCAL YEAR 2016
BUDGET MESSAGE
ADOPTED JULY 14, 2015

General Government Fund

We are pleased to present the Park County Fiscal Year 2015-16 budget pursuant to Wyoming State Statute, and at the direction of the Park County Commissioners. The budget is comprised of suggestions/requests of elected officials, department heads, boards and organizations, and the public. It is a combined effort with the Board of County Commissioners, staff in the Clerk's office and the Treasurer. I would like to thank all those involved for all your help in this year's budget session.

Financial Policies and Goals for Fiscal Year 2015-16

- The main goal for the Park County Board of County Commissioners this Fiscal Year was to ensure that expenditures did not exceed projected revenues.
- The board began the process by asking all departments and special funding groups for a 4% reduction in general expenditures while not reducing the wage and benefit line items.
- Funding was provided for community service organizations including those serving the mental health population, crisis services, food assistance programs, senior citizens, economic development, municipal recycling programs, and youth programs with a 4% reduction from their requested amount.
- Employee Health Insurance Fund expenses increased 17.8% this year. Last year the county was able to cut this funding but now find that we need to increase the premiums with the escalating demands on health care costs. We ended Fiscal Year with $827,771.79 in the health care account. Park County pays 100% of the premium for the employee/family insurance creating a 3-10% increase in their benefits.
- Wyoming Retirement contributions also increased from 15.87% to 16.62% for this Fiscal Year which the county also pays 100%.
- The Fairgrounds Building will be completed in time for the Park County Fair in July, 2015. The total costs for the new building was $3,099,999.75 with $2,397,025.73 being spent this Fiscal Year. The majority of these funds come from State Mineral Royalty Grants. Park County hired an Events Coordinator to manage events on properties owned by Park County, this coordinator will also be in charge of operations for the fair.
- Park County provides funding for four separate Boards. Those Boards include the Fair Board, the Library Board, the Museum Board and the Parks and Recreation Board. Park County Commissioners appoint members to the four boards, who oversee their respective operating budgets. The approved budget for the Parks and Recreation Board is $208,944.00; the Park County Museum Board is approved at $210,450.17; the Park County Fair Board is approved at $333,100.00; and the Park County Library Board is approved at

$1,848,913.45; for a total of $2,168,992.62. Disbursements to the four boards will be made during the Fiscal Year.

Budget Highlights

- The General Fund revenue projected for the coming year is $26,486,851.93, which includes $2,219,681.05 in cash carried over from FY15.
- General Fund budget requests for FY16 total $26,615,538.14 for operations, including an estimated $2,219,681.05 which is helping to fund the projects not completed in FY15. Park County has $16,525,474.07 in Reserves.
- Park County's overall taxes from the assessed valuation decreased from $10,460,336.17 for FY15 to $10,439,009.30 for Fiscal Year 2016.
- Under the consideration of the board it was decided to carry over the Consensus Funds in the amount of $1,410,581.18 from the biennium FY 15/16 to use when revenues may not be as high.

General Changes to Expenses and Revenues from Prior Year

- Park County sales and use tax totaled $4,317,505.56 which is $220,755.81 less than the prior FY14's total for taxes collected which was $4,538,261.37.
- The United States Congress approved the continuation of Payment in Lieu of Taxes (PILT) funds provided to counties with federal land. Congress plans to continue to fund PILT and Park County estimates that revenue at a 40% reduction due to its relative uncertainty. The amount for FY15 was actually $1,754,661.00 up from last year's $1,652,998.00. The excess funds will be used to purchase the communications console in the dispatch center.

SOLID WASTE FUND

During Fiscal Year 2015 Park County's Solid Waste/Landfill Department has completed phase 2 and 3 of a 4 phase retrofit project that will turn the Cody Landfill into the Regional Landfill. The reclamation and closure of the Meeteetse Landfill has also been completed. The Clark Landfills partial reclamation of the old household garbage pits was also completed. The overall construction budget for these two phases was set at $2,050,000.00 and the final cost was $1,314,947.60 with a total savings on this project so far of $735,052.40.

The Powell Landfill is in the fourth and final phase of the reclamation of household garbage areas that were in use from the time when it was privately owned by the City of Powell and the use it has received since Park County purchased it in 1984. Household garbage has been deemed unacceptable to bury there now that the Powell Landfill was reclassified as a "dry" construction/demolition fill in September 2012. This project is anticipated to need less than the $3.4 million originally budgeted. This is due to reconsiderations of the capping process.

Other projects on the horizon include reclaiming areas of the Regional Landfill in Cody that accept household garbage. The lined pit will be active this fall and the older areas will move into a state of reclamation. The reclamation will not happen in the upcoming fiscal year but perhaps in the FY16-17. This future endeavor is projected to cost $2.7 million. The County may pursue additional funding assistance through SLIB and other sources.

COUNTY ROAD FUND (CRF)

It has been a busy and productive year at the Park County Public Works Department. In addition to regular routine maintenance of County roads and bridges, several improvement projects were brought to completion during FY15. Other road and bridge projects which are in progress will extend into FY16.

Two bridge replacement projects were identified for FY15 to be partially funded using the established County Road Fund (CRF). These projects include the bridge on County Road (CR) 6BU over the North Fork of the Shoshone River and the bridge replacement at Willwood Dam off of Lane 14. The CR 6BU bridge was substantially complete in November of 2014 and is now in service. The cost of the project including engineering, construction, quality assurance, and other ancillary expenses (i.e., guard rails, etc.) came in at $1,074,802.39 which is just under the established budget of $1.1 million.

The Willwood Dam bridge replacement project was delayed due to engineering, planning, and logistical issues. During FY15, most of the project related costs involved interagency related fees paid to Wyoming Department of Transportation (WYDOT) for design and bid/contract administration. The construction contract was bid and awarded to Sletten Construction earlier this spring. Construction of the bridge will proceed through FY16 and is expected to be substantially complete by the 4th quarter of 2016.

The Willwood Bridge is one of the most ambitious and largest bridge replacement projects ever constructed in Park County. The bridge involves an elevated bridge deck and multiple pier supports situated in the Shoshone River just downstream of the Willwood Dam. Planning for the project was initiated more than eight (8) years ago through a cooperative effort between Park County and WYDOT. The County and WYDOT entered into a formal agreement as part of the Bridge Replacement "Off System" (BROS) program administered by WYDOT. The agreement was signed in May, 2009 based on an estimated total project cost at the time of $4,159,100. Per the agreement between the County and WYDOT, the County is responsible for 9.51% of the total project costs. The latest project estimate provided by WYDOT as of April 14, 2015 is $5,380,299.56. A large portion of these costs will be incurred in FY16.

The balance of the CRF currently sits at approximately $2.1 million which is approximately $100,000 less than the start of FY15. The CRF is largely funded through gas and severance taxes as part of a state wide program intended to improve county road and bridge systems.

BUILDINGS & GROUNDS

Buildings and Grounds is proposing to repave the Park County Employee Parking Lot. The cost for this project will be approximately $100,000. The maintenance of all county owned buildings falls on this department.

E-911

Park County participates in a program authorized under State Statute §16-9-101 through §16-9-108, known as the Emergency Telephone Service Act. Under this Act, Park County collects a $.50 monthly surcharge on every local wire line and wireless telephone in Park County. Funds collected must be used to install, maintain and operate an E-911 system in Park County.

During Fiscal Year 2016 Park County anticipates receiving nearly $181,000.00 in revenues, which will be added to a cash carryover balance of just under $400,000.00. Expenses estimated at $348,500.00 will pay for phone lines, hardware and software purchases and maintenance of E-911 equipment.

CONCLUSION

Presented herein is the Park County Fiscal Year 2015-16 budget. It is a true reflection of the goals and financial policies established by the Park County Commissioners for this Fiscal Year, and it represents a balanced approach for the operation of Park County in providing services to its residents.

Respectfully Submitted,

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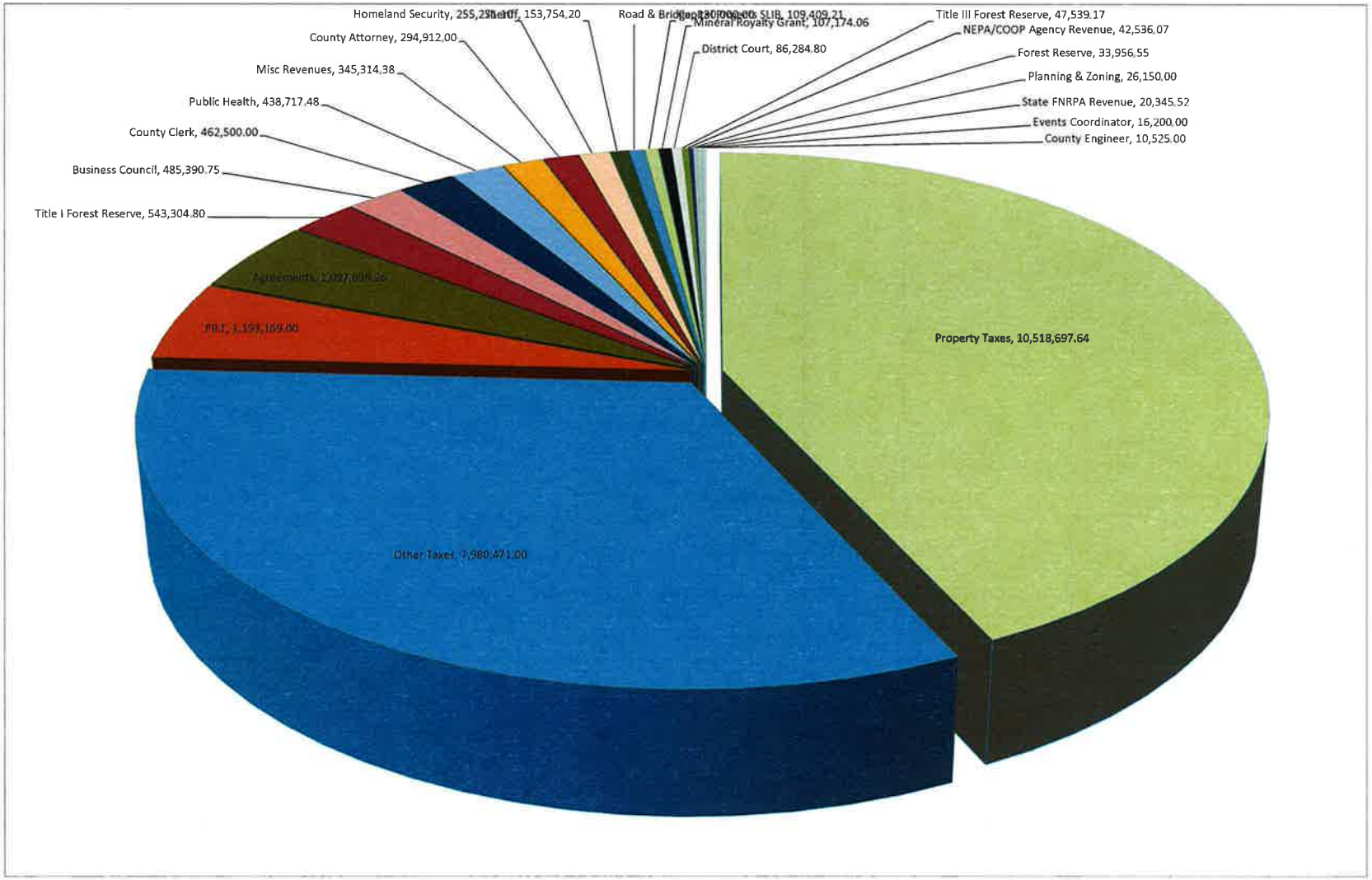
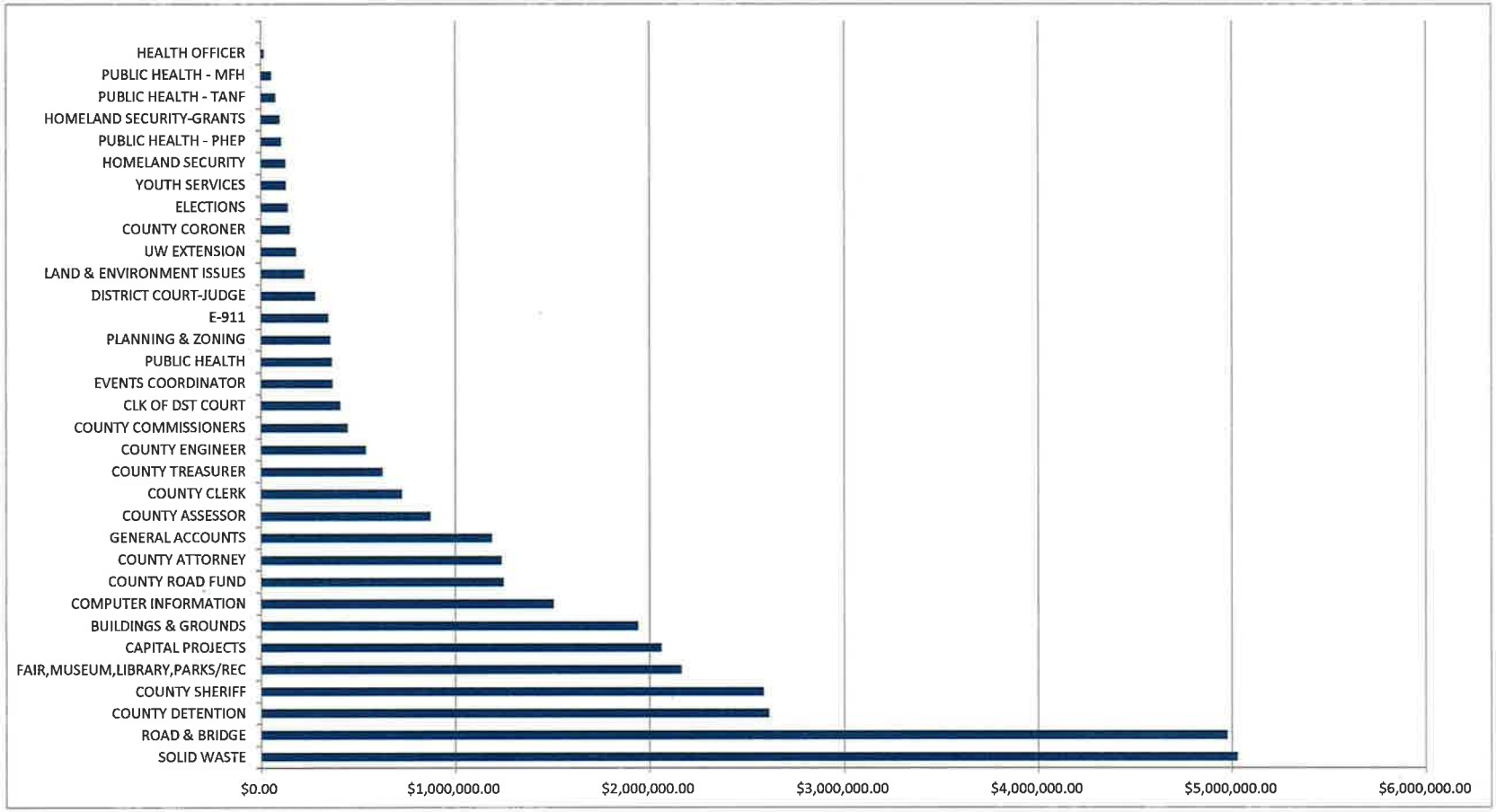
Colleen Renner, Park County Clerk


Homeland Security, 255,2
Sheriff, 153,754.20
Road & Bridge
SLIB, 109,409.21
Mineral Royalty Grant, 107,174.06
Title III Forest Reserve, 47,539.17
NEPA/COOP Agency Revenue, 42,536.07
County Attorney, 294,912.00
District Court, 86,284.80
Forest Reserve, 33,956.55
Misc Revenues, 345,314.38
Planning & Zoning, 26,150.00
Public Health, 438,717.48
State FNRPA Revenue, 20,345.52
County Clerk, 462,500.00
Events Coordinator, 16,200.00
County Engineer, 10,525.00
Business Council, 485,390.75
Title I Forest Reserve, 543,304.80
Property Taxes, 10,518,697.64
Other Taxes, 7,980,471.00


HEALTH OFFICER
PUBLIC HEALTH - MFH
PUBLIC HEALTH - TANF
HOMELAND SECURITY-GRANTS
PUBLIC HEALTH - PHEP
HOMELAND SECURITY
YOUTH SERVICES
ELECTIONS
COUNTY CORONER
UW EXTENSION
LAND & ENVIRONMENT ISSUES
DISTRICT COURT-JUDGE
E-911
PLANNING & ZONING
PUBLIC HEALTH
EVENTS COORDINATOR
CLK OF DST COURT
COUNTY COMMISSIONERS
COUNTY ENGINEER
COUNTY TREASURER
COUNTY CLERK
COUNTY ASSESSOR
GENERAL ACCOUNTS
COUNTY ATTORNEY
COUNTY ROAD FUND
COMPUTER INFORMATION
BUILDINGS & GROUNDS
CAPITAL PROJECTS
FAIR,MUSEUM,LIBRARY,PARKS/REC
COUNTY SHERIFF
COUNTY DETENTION
ROAD & BRIDGE
SOLID WASTE
$0.00
$1,000,000.00
$2,000,000.00
$3,000,000.00
$4,000,000.00
$5,000,000.00
$6,000,000.00

FY2015-16 General Fund Budget
Summary Page

Assessed Valuation	**$869,641,470.00**
12 Mils (Valuation x .012)	**$10,435,697.64**

General Fund	**Amount**
Assessed Valuation Funds (Property Taxes)	$10,435,697.64
Assessed Valuation Available for the County	**$10,435,697.64**
Projected Revenue - Other than Property Taxes	$13,963,564.35
Fund Balance Available (Cash Carry Forward)	$2,219,681.05
Funds transferred from reserves	$0.00
Projected Available Funds	**$26,618,943.04**
Total Projected Available Funds	**26,618,943.04**
Total General Fund Projected Expenditures	26,618,943.04
Total General Fund Expenditures	26,618,943.04
Projected Year-End Fund Balance	**(0.00)**

This information does not reflect funds set aside in restricted or unrestricted reserves.
This information does not reflect unallocated Consensus Funds in the amount of $1,410,581.18

UNFINISHED FY 15 PROJECTS

FROM SALE OF S&R BOAT	9,350.00
FROM R&B - FOREST RESERVE	463,419.28
FROM TITLE II FUNDS	50,651.24
FROM BUILDINGS & GROUNDS	497,000.00
FROM FRNFA BLM	126,618.57
ROAD & BRIDGE	13,000.00
PILT (PAYMENT IN LIEU OF TAXES)	951,133.60
TOTAL	2,111,172.69

ITEMIZED GENERAL FUND REVENUES				
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16
010.1200.3111.501	PROPERTY TAXES/CURRENT YEAR	$0.00	$0.00	$0.00
010.1200.3111.502	PROPERTY TAXES/PRIOR YEARS	$0.00	-$11,517.50	$0.00
010.1200.3111.503	VETERANS EXEMPTION/TAXES	$43,000.00	$46,444.14	$43,000.00
010.1200.3111.504	DELINQUENT INTEREST/TAXES	$0.00	$15,214.82	$0.00
010.1200.3111.900	PROPERTY TAXES 2000	$0.00	$0.00	$0.00
010.1200.3111.901	PROPERTY TAXES 2001	$0.00	$0.00	$0.00
010.1200.3111.902	PROPERTY TAXES 2002	$0.00	$0.00	$0.00
010.1200.3111.903	PROPERTY TAXES 2003	$0.00	$0.00	$0.00
010.1200.3111.904	PROPERTY TAXES 2004	$0.00	$0.00	$0.00
010.1200.3111.905	PROPERTY TAXES 2005	$0.00	$0.00	$0.00
010.1200.3111.906	PROPERTY TAXES 2006	$0.00	$5.71	$0.00
010.1200.3111.907	PROPERTY TAXES 2007	$0.00	$14.86	$0.00
010.1200.3111.908	PROPERTY TAXES 2008	$0.00	-$385.00	$0.00
010.1200.3111.909	PROPERTY TAXES 2009	$0.00	-$466.20	$0.00
010.1200.3111.910	PROPERTY TAXES 2010	$0.00	-$259.88	$0.00
010.1200.3111.911	PROPERTY TAXES 2011	$0.00	-$200.87	$0.00
010.1200.3111.912	PROPERTY TAXES 2012	$40,000.00	$2,406.01	$40,000.00
010.1200.3111.913	PROPERTY TAXES 2013	$0.00	$53,944.12	$0.00
010.1200.3111.914	PROPERTY TAXES 2014(ESTIMATED)	$10,460,336.17	$10,363,399.42	$0.00
010.1200.3111.914	PROPERTY TAXES 2015(ESTIMATED)	$0.00	$0.00	$10,435,697.64
010.1200.3111.998	PROPERTY TAXES 1998	$0.00	$0.92	$0.00
010.1200.3111.999	PROPERTY TAXES 1999	$0.00	$0.00	$0.00
010.1200.3112.501	COUNTY AUTO FEE	$910,000.00	$1,083,154.36	$1,000,000.00
010.1200.3112.502	VETERANS EXEMPTION/AUTO	$4,000.00	$6,243.12	$6,000.00
010.1200.3112.503	COUNTY AUTO MISC FEES	$9,000.00	$11,564.00	$9,500.00
010.1200.3112.504	COUNTY SALES TAX PENALTY FEES	$32,000.00	$42,772.98	$32,000.00
010.1200.3113.501	LODGING TAX/COUNTY SHARE	$77,000.00	$79,088.17	$78,500.00
010.1200.3113.502	CP/CR ADVERTISING	$10,000.00	$11,900.00	$10,200.00
010.1200.3113.503	5% REIMBURSEMENT ON USE TAX	$52,000.00	$76,619.19	$57,000.00
010.1210.3115.501	GASOLINE TAX	$567,512.00	$553,014.35	$587,371.00
010.1210.3115.502	SPECIAL FUEL TAX	$875,000.00	$934,309.19	$875,000.00
010.1210.3115.503	SALES TAX	$3,000,000.00	$3,456,090.14	$3,300,000.00
010.1210.3115.504	USE TAX	$918,311.00	$861,415.42	$825,000.00
010.1210.3115.506	SEVERANCE TAX-UNDER CAP	$281,604.00	$282,303.85	$282,120.00
010.1210.3115.507	SEVERANCE TAX-OVER CAP	$764,070.00	$764,070.27	$909,280.00
010.1210.3115.508	CAR COMPANY TAX	$5,000.00	$6,403.58	$5,000.00
010.1210.3115.509	CIGARETTE TAX	$3,400.00	$4,337.00	$3,500.00

ITEMIZED GENERAL FUND REVENUES				
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16
010.1210.3115.510	LOTTERY TAX	$0.00	$0.00	$0.00
010.1215.3120.501	PILT (PAYMENT IN LIEU OF TAXES)	$701,864.40	$1,652,998.00	$1,193,169.00
010.1215.3120.502	FOREST RESERVE	$373,775.00	$578,871.35	$33,956.55
010.1215.3120.503	15% FOREST RESERVE - CO PROJ.	$57,725.00	$0.00	$0.00
010.1215.3120.506	STATE RENTAL SURCHARGE	$5,000.00	$0.00	$0.00
010.1215.3120.507	ROYALTY PAYMENTS ON LEASED LAND	$800.00	$700.16	$800.00
010.1215.3120.508	REIMBURSEMENTS,RESTITUTIONS & REFUNDS	$100,000.00	$207,503.92	$100,000.00
010.1221.3130.501	DISTRICT COURT CIVIL FEES	$17,500.00	$23,800.00	$17,500.00
010.1221.3130.502	DISTRICT COURT PROBATE FEES	$9,000.00	$133,590.00	$9,000.00
010.1221.3130.503	DISTRICT COURT JURY FEES	$2,500.00	$6,300.00	$2,500.00
010.1221.3130.525	DISTRICT COURT MISC FEES	$57,284.80	$52,966.05	$57,284.80
010.1410.3140.501	CO. CLERK RECORDING FEES	$145,000.00	$140,318.00	$145,000.00
010.1410.3140.502	CO. CLERK FILING FEES (LEIN SEARCH)	$75,000.00	$77,359.00	$75,000.00
010.1410.3140.503	CO. CLERK CERTIFICATE OF TITLE	$185,000.00	$194,505.00	$185,000.00
010.1410.3140.504	CO. CLERK MARRIAGE LICENSES	$6,000.00	$8,100.00	$6,000.00
010.1410.3140.505	CO. CLERK VIN INSPECTION FEES	$22,000.00	$22,080.00	$22,000.00
010.1410.3140.507	CO. CLERK LIQUOR LICENSE FEES	$15,000.00	$16,179.76	$15,000.00
010.1410.3140.508	CO. CLERK ONLINE ACCESS FEES	$6,000.00	$2,033.32	$500.00
010.1410.3140.525	CO. CLERK MISC FEES	$14,000.00	$14,141.92	$14,000.00
010.1416.3145.501	ELECTION FEES	$40,000.00	$20,838.22	$0.00
010.1416.3145.702	ELECTION GRANTS	$0.00	$0.00	$0.00
010.1420.3150.501	COUNTY BANK INTEREST EARNINGS	$62,000.00	$83,295.06	$70,000.00
010.1420.3150.502	POSTAGE/SERV CHG	$7,200.00	$11,635.05	$8,000.00
010.1420.3150.503	NSF CHECK SERVICE CHARGE	$150.00	$150.00	$150.00
010.1420.3150.504	1/2 OF 1% CITY COLL FEE	$4,500.00	$5,740.59	$4,600.00
010.1420.3150.505	LONG & SHORT FUND	$0.00	-$481.94	$0.00
010.1420.3150.506	ONE TIMERS (MISC)	$0.00	$0.00	$0.00
010.1420.3150.508	LIBRARY PROJECT OVERAGE	$0.00	$0.00	$0.00
010.1440.3160.501	ATTORNEY'S SALARY/EXPENSE REIMB	$160,000.00	$158,288.01	$160,000.00
010.1440.3160.702	WY CRIME VIC GRANT - VOCA	$25,000.00	$24,839.86	$30,581.00
010.1440.3160.703	WY CRIME VIC GRANT-VAWA	$16,474.00	$24,317.44	$31,406.00
010.1440.3160.704	STATE VICTIMS OF ALL CRIME	$48,780.00	$38,421.88	$45,016.00
010.1440.3160.705	PROSECUTOR'S GRANT	$0.00	$0.00	$0.00
010.1440.3160.706	SURCHARGE GRANT	$6,600.00	$3,037.41	$16,039.00
010.1440.3160.707	STATE SALARY FUND	$8,897.00	$7,233.98	$11,870.00
010.1442.3175.501	SUBDIVISION APPROVALS	$0.00	$0.00	$0.00
010.1442.3175.502	MAPS	$25.00	$279.09	$25.00

ITEMIZED GENERAL FUND REVENUES				
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16
010.1442.3175.503	COPIES & REGULATIONS	$0.00	$0.00	$0.00
010.1442.3175.507	ROAD SIGN ADDRESSES	$10,500.00	$15,524.96	$10,500.00
010.1442.3230.501	ROAD PETITIONS & VACATIONS	$0.00	$0.00	$0.00
010.1451.3175.501	P&Z BUILDING PERMITS	$3,500.00	$5,725.00	$3,500.00
010.1451.3175.502	P&Z MILEAGE FEES	$0.00	$39.00	$0.00
010.1451.3175.503	P&Z COPIES & REGULATIONS	$0.00	$30.90	$0.00
010.1451.3175.504	P&Z PUBLIC NOTICE FEES	$4,200.00	$3,217.97	$4,200.00
010.1451.3175.505	P&Z SMALL WASTEWATER PERMITS	$11,200.00	$19,875.00	$11,200.00
010.1451.3175.506	P&Z LAND USE APPLICATION FEES	$5,600.00	$8,432.00	$5,600.00
010.1451.3175.507	P&Z FLOOD PLAIN	$500.00	$0.00	$500.00
010.1451.3175.508	P&Z PERMIT VIOLATIONS	$150.00	$200.00	$150.00
010.1451.3175.509	P&Z CERTIFIED MAIL FEE	$0.00	$2,469.25	$0.00
010.1451.3175.710	P&Z GRANT MONEY	$0.00	$0.00	$0.00
010.1452.3175.501	COUNTY COMPUTER PRINTOUTS SOLD	$1,000.00	$1,250.00	$1,000.00
010.1460.3110.501	FAIR SITE RENTALS	$0.00	$0.00	$5,000.00
010.1460.3110.502	CAMPING SITE FEES	$0.00	$0.00	$10,000.00
010.1460.3110.503	EVENTS	$0.00	$0.00	$1,000.00
0101460.3110.504	MISCELLANEOUS	$0.00	$0.00	$100.00
010.1460.3110.505	REIMBURSEMENTS	$0.00	$0.00	$100.00
010.1810.3180.701	CAPITAL PROJECTS SLIB	$1,203,977.00	$981,984.89	$109,409.21
010.1810.3180.702	WBC & DOE ENERGY GRANTS	$0.00	$0.00	$0.00
010.1810.3180.703	MINERAL ROYALTY	$500,000.00	$0.00	$107,174.06
010.1810.3180.704	BUSINESS COUNCIL	$485,390.75	$1,742.35	$485,390.75
010.1810.3180.705	CONSENSUS FUNDS 15-16	$0.00	$0.00	$0.00
010.1930.3200.501	COUNTY REAL ESTATE SOLD	$0.00	$0.00	$0.00
010.1930.3200.502	COUNTY MISC PROPERTY SOLD	$0.00	$9,350.00	$0.00
010.1930.3200.503	BUILDINGS RENTED	$6,000.00	$1,800.00	$6,000.00
010.1930.3200.504	PARK COUNTY COMPLEX RENTS	$571,575.96	$557,072.11	$585,293.79
010.1930.3200.505	PARK COUNTY COMPLEX MISC	$0.00	$0.00	$0.00
010.1930.3200.506	AGR--CITY/LAW ENFORCEMENT CENTER	$348,891.00	$363,701.14	$300,685.51
010.1930.3200.507	AGR--MEETEETSE TOWN/LAW ENFORCEMENT	$24,000.00	$22,000.00	$24,000.00
010.1930.3200.508	AGR--CODY HOSP & FIRE DISPATCHERS	$49,500.00	$49,499.92	$49,500.00
010.1930.3200.509	AGR--POWELL FIRE DISPATCH	$16,500.00	$17,049.96	$16,500.00
010.1930.3200.510	AGR--CODY FIRE/OFFICE SPACE	$0.00	$0.00	$0.00
010.1930.3200.511	AGR--WIC/OFFICE SPACE	$3,695.04	$3,772.64	$3,695.04
010.1930.3200.512	AGR--FAMILY SER/OFFICE SPACE	$21,319.62	$21,767.34	$21,319.62
010.1930.3200.513	AGR-BASIN AUTHORITY-OFFICE SPC	$22,939.29	$22,945.02	$22,939.29

ITEMIZED GENERAL FUND REVENUES				
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16
010.1930.3200.514	AGR--DRUG COURT	$27,131.77	$27,120.00	$27,131.77
010.1930.3200.515	AGR--TCT/BLM TENANT SITE	$2,574.24	$5,104.33	$2,574.24
010.1930.3200.516	AGR--VERIZON TOWER LEASE	$24,300.00	$22,725.00	$24,300.00
010.1930.3200.517	AGR--FOREST SERVICE/LAW ENFORCEMENT	$8,700.00	$7,420.00	$8,700.00
010.1930.3200.518	FOREST SERVICE CO-OP ROAD	$15,000.00	$15,000.00	$15,000.00
010.1930.3200.519	CITY CONSOLE COSTS	$0.00	$0.00	$38,219.51
010.1930.3200.520	ARG - MISC DISPOSAL FEE/SUMP WATER	$300.00	$309.00	$300.00
010.1930.3200.721	TANF TEMP RELIEF NEEDY FAMILY	$98,537.00	$65,590.67	$98,537.00
010.1930.3200.523	MCPEAKS TRANSLATOR	$6,300.00	$7,300.00	$6,300.00
010.1930.3200.525	WCDA-CDBG MTG.& NOTE	$5,000.00	$3,737.79	$5,000.00
010.1930.3200.726	WBC PASS THRU GRANTS	$0.00	$0.00	$0.00
010.1932.3207.701	COOP AGENCY REVENUE - BLM	$75,000.00	$50,000.00	$42,536.07
010.1932.3207.702	STATE FNRPA REVENUE	$25,000.00	$27,059.20	$20,345.52
010.1932.3207.703	COOP AGENCY REVENUE - FOREST SERVICE	$50,000.00	$347.18	$3,407.87
010.2100.3210.501	SHERIFF CIVIL PROCESS FEES	$30,000.00	$25,700.77	$30,000.00
010.2100.3210.502	SHERIFF/PRISONER HOUSING	$13,000.00	$15,850.00	$13,000.00
010.2100.3210.503	SHERIFF/INMATE PHONE	$30,000.00	$16,171.65	$30,000.00
010.2100.3210.504	SHERIFF/WORK RELEASE	$0.00	$0.00	$0.00
010.2100.3210.505	SHERIFF/REIMBURSEMENTS	$59,424.00	$58,063.26	$59,424.00
010.2100.3210.707	SHERIFF/HOMELAND SECURITY GRANTS	$6,330.20	$0.00	$6,330.20
010.2100.3210.708	SHERIFF/BULLET PROOF VESTS GRANTS	$0.00	$0.00	$0.00
010.2100.3210.709	SHERIFF/WYOLINK GRANT	$0.00	$0.00	$0.00
010.2100.3210.710	SHERIFF/JAG STIMULUS GRANT	$0.00	$0.00	$0.00
010.2100.3210.711	SHERIFF PSIC FY07 GRANT	$0.00	$0.00	$0.00
010.2100.3210.525	SHERIFF/MISC	$8,000.00	$7,613.76	$8,000.00
010.2150.3215.501	SHERIFF FORFEITURE/RESTITUTION	$7,000.00	$0.00	$7,000.00
010.2150.3215.550	SHERIFF FORFEITURE/BHF BANK INTEREST	$0.00	$4.32	$0.00
010.2500.3220.701	CORONER-HOMELAND SECURITY GRANTS	$7,760.00	$2,777.63	$8,944.31
010.2602.3225.501	HOMELAND SECURITY - LEPC	$250.00	$320.22	$500.00
010.2602.3225.502	HOMELAND SECURITY 50% REIM-EMPG	$30,000.00	$30,000.00	$30,000.00
010.2602.3225.703	HOMELAND SECURITY GRANTS	$141,555.00	$36,623.43	$214,826.79
010.2602.3225.704	HOMELAND SEC/CITIZENS CORP GRANT	$1,000.00	$0.00	$1,000.00
010.3100.3230.501	BRIDGES,GUARDRAILS,CULVERTS & MAINT.	$100,000.00	$100,000.00	$100,000.00
010.3100.3230.700	DOT ROAD STRIPING GRANT	$30,000.00	$908.34	$30,000.00
010.3100.3230.701	TITLE I FOREST RESERVE	$0.00	$0.00	$543,304.80
010.3100.3230.702	TITLE III FOREST RESERVE	$0.00	$0.00	$47,539.17
010.4110.3235.704	PUBLIC HEALTH OFFICER/GRANTS	$9,600.00	$9,600.00	$9,600.00

ITEMIZED GENERAL FUND REVENUES				
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16
010.4111.3235.501	PUBLIC HEALTH/PROFESSIONAL FEES	$63,000.00	$56,183.66	$63,000.00
010.4111.3235.502	PUBLIC HEALTH/CLINICS	$1,000.00	$2,310.00	$1,000.00
010.4111.3235.503	PUBLIC HEALTH/IMMUNIZATIONS	$120,000.00	$117,205.38	$120,000.00
010.4111.3235.704	PUBLIC HEALTH/EMERGENCY PREPAREDNESS GRANT	$98,460.00	$98,460.00	$107,404.90
010.4111.3235.705	PUBLIC HEALTH/MATERNAL CHILD GRANT	$56,174.00	$63,595.60	$56,174.00
010.4111.3235.706	PUBLIC HEALTH/IMMUNIZATION GRANT	$0.00	$0.00	$0.00
010.4111.3235.707	PUBLIC HEALTH/TRIPARTITE BOARD GRANT	$0.00	$0.00	$0.00
010.4111.3235.708	PUBLIC HEALTH/TANF GRANT	$77,500.00	$44,481.14	$77,500.00
010.4111.3235.709	PUBLIC HEALTH/UNANTICIPATED GRANTS	$0.00	$0.00	$0.00
010.4111.3235.710	PUBLIC HEALTH - CSBG GRANT	$22,000.00	$14,006.06	$4,038.58
	GENERAL FUND REVENUES	$24,765,643.24	$25,191,965.14	$24,399,261.99
	TRANSFERS TO/FROM RESERVES			
	TOTAL	$24,765,643.24	$25,191,965.14	$24,399,261.99

EXPENSES - SUMMARY

	BUDGET ACCOUNT	FY2012-13 BUDGETED	FY2012-13 EXPENDED	FY2013-14 BUDGETED	FY2013-14 EXPENDED	FY2014-15 BUDGETED	FY2014-15 EXPENDED	FY2015-16 BUDGETED
1221	CLK OF DST COURT	$387,638.90	$381,818.56	$393,928.08	$390,875.95	$400,826.85	$391,124.83	$411,236.96
1222	DISTRICT COURT-JUDGE	$292,250.00	$306,556.07	$279,750.00	$257,184.87	$294,150.00	$285,641.46	$282,384.00
1331	COUNTY COMMISSIONERS	$475,892.59	$460,336.96	$455,701.43	$442,188.53	$447,072.52	$472,984.62	$447,939.55
1350	YOUTH SERVICES	$115,901.59	$112,875.35	$120,220.20	$113,801.66	$131,431.78	$125,588.24	$131,679.57
1410	COUNTY CLERK	$666,763.68	$640,523.36	$669,832.26	$664,217.56	$719,193.37	$665,807.89	$728,246.31
1416	ELECTIONS	$233,909.03	$219,563.17	$116,725.50	$77,044.58	$202,056.86	$186,503.38	$141,437.55
1420	COUNTY TREASURER	$566,533.58	$564,803.96	$638,601.99	$614,048.48	$616,265.20	$567,917.68	$626,801.60
1430	COUNTY ASSESSOR	$796,800.38	$783,893.53	$774,556.50	$768,591.01	$813,314.55	$793,683.96	$874,853.64
1440	COUNTY ATTORNEY	$1,196,265.07	$965,003.87	$1,148,570.36	$978,655.61	$1,199,172.19	$1,010,893.81	$1,239,874.08
1442	COUNTY ENGINEER	$557,667.80	$473,955.69	$529,399.95	$509,234.77	$535,723.50	$525,378.40	$541,053.08
1451	PLANNING & ZONING	$336,803.50	$323,866.82	$334,264.69	$328,095.83	$341,787.77	$319,239.16	$358,065.18
1452	INFORMATION TECHNOLOGY	$823,417.44	$746,026.86	$757,481.00	$650,296.04	$730,307.77	$672,962.64	$1,507,907.59
1460	EVENTS COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$3,822.85	$371,235.12
1800	BUILDINGS & GROUNDS	$2,029,753.91	$1,925,127.14	$1,964,451.44	$1,992,722.70	$1,980,236.74	$2,001,413.28	$1,942,604.22
1810	CAPITAL PROJECTS	$2,513,287.98	$1,261,299.56	$2,202,477.25	$600,825.43	$4,452,669.75	$3,390,921.32	$2,061,480.02
1930	GENERAL ACCOUNTS	$2,030,479.93	$1,835,965.21	$1,274,651.60	$1,313,355.25	$1,477,338.33	$1,067,122.44	$1,189,836.70
1932	LAND & ENVIRONMENT ISSUES	$184,240.00	$70,956.94	$175,372.76	$175,845.74	$182,569.00	$50,995.42	$225,531.90
2100	COUNTY SHERIFF	$2,480,149.73	$2,322,310.94	$2,392,552.12	$2,289,139.48	$2,478,968.72	$2,449,010.73	$2,587,847.96
2400	COUNTY DETENTION	$2,464,306.04	$2,360,792.32	$2,453,612.07	$2,320,984.98	$2,725,251.94	$2,440,776.04	$2,614,022.68
2500	COUNTY CORONER	$86,806.77	$83,431.58	$105,816.11	$91,399.76	$115,574.94	$101,058.19	$150,910.03
2600	HOMELAND SECURITY	$125,167.32	$106,423.37	$123,698.55	$107,060.04	$128,084.99	$111,244.89	$129,670.27
2602	HOMELAND SECURITY-GRANTS	$281,608.77	$146,481.38	$138,845.83	$83,596.02	$136,211.46	$73,407.37	$100,633.04
3100	ROAD & BRIDGE	$5,402,183.49	$4,996,187.91	$5,126,866.19	$4,679,327.46	$5,050,358.37	$4,892,226.28	$4,977,947.06
4110	HEALTH OFFICER	$18,600.00	$27,320.92	$16,175.00	$16,274.50	$16,175.00	$15,742.65	$18,550.00
4111	PUBLIC HEALTH	$387,283.81	$352,687.32	$377,506.94	$377,929.77	$377,283.98	$360,251.21	$367,731.29
4112	PUBLIC HEALTH - MFH	$56,939.18	$31,904.13	$43,407.37	$33,916.42	$56,174.00	$33,142.53	$56,181.80
4113	PUBLIC HEALTH - TANF	$90,029.00	$15,190.58	$77,500.00	$17,074.23	$77,500.01	$34,672.47	$77,511.69
4114	PUBLIC HEALTH - PHEP	$92,103.82	$99,640.23	$96,283.74	$91,913.77	$102,829.96	$99,425.07	$107,404.90
4420	UW EXTENSION	$179,718.20	$174,126.66	$166,321.29	$154,008.34	$171,890.13	$170,492.41	$182,580.63
4500	FAIR, LIBRARY, MUSEUM, PARKS/REC	$0.00	$0.00	$0.00	$0.00	$2,184,325.17	$2,195,825.17	$2,165,784.62
	TOTAL GENERAL FUND	$24,872,501.51	$21,789,070.39	$22,954,570.22	$20,139,608.78	$28,144,744.85	$25,509,276.39	$26,618,943.04
3240	SOLID WASTE	$3,861,752.52	$1,553,541.58	$3,359,046.30	$2,241,657.31	$5,981,773.34	$1,977,988.09	$5,029,061.53
3110	COUNTY ROAD FUND	$300,500.00	$162,086.15	$1,283,171.00	$750,275.55	$1,325,800.00	$832,293.22	$1,250,000.00
2145	LAW ENFORCEMENT PROJECT	$37.02	$0.00	$37.50	$0.00	$0.00	$0.00	$0.00
2170	LIBRARY CONSTRUCTION PROJECT	$5,166.26	$3,037.37	$5,626.20	$33,551.60	$0.00	$0.00	$0.00
2160	E-911	$305,500.00	$152,858.93	$305,500.00	$156,906.82	$318,500.00	$170,583.85	$348,500.00
	TOTAL APPROPRIATIONS:	$29,345,457.31	$23,660,594.42	$27,907,951.22	$23,322,000.06	$35,770,818.19	$28,490,141.55	$33,246,504.57
	TRANSFER TO RESERVES	$0.00	$395,901.47	$2,594,468.94	$2,594,468.94	$2,304,895.32	$0.00	$0.00
	FAIR, LIBRARY, MUSEUM, PARKS/REC	$2,019,490.44	$2,030,292.19	$1,283,332.14	$1,373,240.07	$0.00	$0.00	$0.00
	TOTAL	$26,891,991.95	$24,215,264.05	$26,832,371.30	$24,107,317.79	$30,449,640.17	$25,509,276.39	$26,618,943.04

1221 - CLERK OF DISTRICT COURT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1221.4111.000	ELECTED OFFICIAL SALARIES	$71,599.00	$71,473.96	$72,849.00	$72,765.66	$73,849.00
010.1221.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$183,529.63	$183,329.79	$189,256.80	$185,627.96	$180,280.80
010.1221.4113.000	TEMPORARY EMPLOYEE WAGES	$500.00	$0.00	$500.00	$0.00	$500.00
010.1221.4114.000	OVERTIME PAY	$0.00	$0.00	$0.00	$0.00	$0.00
010.1221.4191.000	SOCIAL SECURITY	$19,555.59	$18,242.52	$20,089.36	$18,708.55	$19,479.18
010.1221.4192.000	HEALTH INSURANCE	$69,192.72	$69,135.00	$62,208.00	$62,020.00	$79,860.00
010.1221.4192.001	LIFE INSURANCE	$142.60	$135.40	$138.00	$137.69	$138.00
010.1221.4193.000	RETIREMENT	$36,174.26	$36,988.74	$41,596.17	$40,614.55	$42,236.36
010.1221.4196.000	WORKER'S COMPENSATION	$2,184.28	$2,052.72	$2,839.52	$1,937.18	$3,743.62
	SUBTOTAL	$382,878.08	$381,358.13	$389,476.85	$381,811.59	$400,086.96
010.1221.4215.000	TELEPHONE & CELL SERVICE	$300.00	$0.00	$300.00	$0.00	$300.00
010.1221.4231.000	ADVERTISING - LEGAL & OTHER	$0.00	$0.00	$0.00	$0.00	$0.00
010.1221.4235.000	DUES, SUBSCRIPTIONS & BONDS	$125.00	$125.00	$350.00	$465.00	$200.00
010.1221.4270.000	TRAVEL AND MEETING EXPENSES	$3,000.00	$2,555.23	$3,000.00	$1,053.32	$3,000.00
010.1221.4298.000	EDUCATION, TRAINING & MEETINGS	$75.00	$85.00	$150.00	$170.00	$100.00
010.1221.4311.000	MATERIALS AND SUPPLIES	$7,250.00	$6,490.09	$7,250.00	$7,624.92	$7,250.00
010.1221.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$300.00	$262.50	$300.00	$0.00	$300.00
	SUBTOTAL	$11,050.00	$9,517.82	$11,350.00	$9,313.24	$11,150.00
	TOTAL	$393,928.08	$390,875.95	$400,826.85	$391,124.83	$411,236.96

1222 - DISTRICT COURT - JUDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1222.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.4191.000	SOCIAL SECURITY	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.4192.000	HEALTH INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.4193.000	RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.4196.000	WORKER'S COMPENSATION	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.4210.000	POSTAGE, SHIPPING & FREIGHT	$0.00	$0.00	$0.00	$168.71	$0.00
010.1222.4215.000	TELEPHONE & CELL SERVICE	$1,500.00	$0.00	$1,500.00	$0.00	$734.00
010.1222.4259.000	COMPUTER & TECHNOLOGY EQUIPMENT HARDWARE	$2,000.00	$0.00	$2,000.00	$0.00	$1,000.00
010.1222.4311.000	MATERIALS AND SUPPLIES	$4,500.00	$2,877.49	$4,500.00	$2,289.58	$4,000.00
010.1222.4340.000	EQUIPMENT & FURNITURE MAINTENANCE AND REPAIRS	$750.00	$0.00	$750.00	$0.00	$750.00
010.1222.4800.000	EQUIPMENT & FURNITURE PURCHASE	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00
010.1222.4862.001	GRANT-FUNDED EXPENSES - JAIBG DRUG COURT	$0.00	$0.00	$0.00	$0.00	$0.00
010.1222.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATION	$35,000.00	$4,900.00	$35,000.00	$8,994.79	$30,000.00
010.1222.5132.000	COURT COSTS AND FEES	$20,000.00	$16,723.73	$20,000.00	$11,598.20	$20,000.00
010.1222.5138.001	LEGAL SERVICE FEES-COURT COMM.	$15,000.00	$4,430.00	$15,000.00	$3,957.50	$12,500.00
010.1222.5138.002	LEGAL SERVICE FEES-GUARDIAN AD LITEM	$30,000.00	$13,712.58	$30,000.00	$20,029.79	$28,000.00
010.1222.5138.003	LEGAL SERVICE FEES-PUBLIC DEFENSE	$80,000.00	$83,364.58	$94,400.00	$105,265.23	$94,400.00
010.1222.5138.004	LEGAL SERVICE FEES-COURT APPOINTED	$90,000.00	$131,176.49	$90,000.00	$133,337.66	$90,000.00
	SUBTOTAL	$279,750.00	$257,184.87	$294,150.00	$285,641.46	$282,384.00
	TOTAL	$279,750.00	$257,184.87	$294,150.00	$285,641.46	$282,384.00

1331 - BOARD OF COUNTY COMMISSIONERS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1331.4111.000	ELECTED OFFICIAL SALARIES	$178,997.50	$178,684.90	$180,872.50	$180,872.40	$180,872.50
010.1331.4111.001	ELECTED OFFICIAL SALARIES - MILEAGE	$2,500.00	$248.60	$2,500.00	$728.99	$2,500.00
010.1331.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$75,899.20	$75,143.97	$79,214.20	$90,105.36	$56,586.40
010.1331.4113.000	TEMPORARY EMPLOYEE WAGES	$500.00	$0.00	$500.00	$0.00	$494.00
010.1331.4114.000	OVERTIME PAY	$0.00	$0.00	$0.00	$28.50	$0.00
010.1331.4191.000	SOCIAL SECURITY	$19,537.85	$18,099.55	$19,934.83	$19,612.68	$18,203.81
010.1331.4192.000	HEALTH INSURANCE	$78,984.72	$71,501.00	$59,580.00	$64,764.00	$76,980.00
010.1331.4192.001	LIFE INSURANCE	$183.60	$213.10	$183.60	$184.55	$183.60
010.1331.4193.000	RETIREMENT	$36,141.37	$36,820.70	$41,275.79	$40,643.14	$36,795.16
010.1331.4196.000	WORKER'S COMPENSATION	$1,457.19	$1,335.69	$1,911.60	$1,914.18	$7,017.76
	SUBTOTAL	$394,201.43	$382,047.51	$385,972.52	$398,853.80	$379,633.23
010.1331.4200.000	CONTINGENCY	$1,500.00	$1,754.27	$3,500.00	$4,927.88	$6,726.32
010.1331.4210.000	POSTAGE, SHIPPING & FREIGHT	$70.00	$19.82	$50.00	$6.00	$50.00
010.1331.4215.000	TELEPHONE & CELL SERVICE	$950.00	$557.59	$600.00	$258.29	$600.00
010.1331.4231.000	ADVERTISING - LEGAL AND OTHER	$41,000.00	$41,214.80	$41,000.00	$50,528.03	$43,000.00
010.1331.4235.000	DUES, SUBSCRIPTIONS & BONDS	$180.00	$80.00	$1,150.00	$1,230.00	$130.00
010.1331.4270.000	TRAVEL EXP.- STAFF	$600.00	$67.35	$600.00	($67.00)	$600.00
010.1331.4270.001	TRAVEL & MEETING EXP - HALL	$2,000.00	$1,518.25	$2,000.00	$2,498.90	$2,000.00
010.1331.4270.002	TRAVEL & MEETING EXP - FRENCH	$2,000.00	$589.00	$2,000.00	$790.08	$2,000.00
010.1331.4270.005	TRAVEL & MEETING EXP - BURKE	$0.00	$0.00	$0.00	$0.00	$0.00
010.1331.4270.006	TRAVEL & MEETING EXP - GROSSKOPF	$3,000.00	$6,509.90	$2,000.00	$5,968.05	$5,000.00
010.1331.4270.007	TRAVEL & MEETING EXP - TILDEN	$2,000.00	$1,570.08	$2,000.00	$1,330.25	$2,000.00
010.1331.4270.008	TRAVEL & MEETING EXP - LIVINGSTON	$2,000.00	$767.66	$2,000.00	$1,582.54	$2,000.00
010.1331.4298.000	EDUCATION, TRAINING & MEETINGS	$500.00	$236.80	$500.00	$197.96	$500.00
010.1331.4311.000	MATERIALS AND SUPPLIES	$700.00	$693.50	$700.00	$817.34	$700.00
010.1331.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1331.5138.000	LEGAL SERVICE FEES	$3,000.00	$2,562.00	$3,000.00	$4,062.50	$3,000.00
010.1331.5142.000	CONTRACTS, SERVICES & PROF. FEES	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
	SUBTOTAL	$61,500.00	$60,141.02	$61,100.00	$74,130.82	$68,306.32
	TOTAL	$455,701.43	$442,188.53	$447,072.52	$472,984.62	$447,939.55

1350 - YOUTH SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1350.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$75,129.60	$75,129.60	$83,179.20	$82,878.48	$83,220.80
010.1350.4191.000	SOCIAL SECURITY	$5,747.41	$5,727.62	$6,363.21	$6,320.27	$6,366.39
010.1350.4192.000	HEALTH INSURANCE	$16,176.00	$16,176.00	$14,556.00	$14,773.00	$17,160.00
010.1350.4192.001	LIFE INSURANCE	$57.50	$57.50	$55.20	$58.00	$55.20
010.1350.4193.000	RETIREMENT	$10,652.50	$10,911.71	$13,200.54	$13,152.86	$13,831.30
010.1350.4196.000	WORKERS' COMPENSATION	$1,457.19	$2,229.16	$3,077.63	$3,045.77	$3,045.88
	SUB TOTAL	$109,220.20	$110,231.59	$120,431.78	$120,228.38	$123,679.57
010.1350.4211.000	INMATE TRANSPORT COSTS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1350.4270.000	TRAVEL & MEETINGS EXPENSES	$3,000.00	$3,381.62	$3,000.00	$4,733.86	$4,000.00
010.1350.4298.000	EDUCATION, TRAINING & MEETINGS	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00
010.1350.4311.000	MATERIALS AND SUPPLIES	$1,000.00	$188.45	$1,000.00	$626.00	$1,000.00
010.1350.4311.001	TESTING COST & SUPPLIES	$5,000.00	$0.00	$5,000.00	$0.00	$1,000.00
010.1350.4800.000	EQUIPMENT & FURNITURE PURCHASES	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00
	SUBTOTAL	$11,000.00	$3,570.07	$11,000.00	$5,359.86	$8,000.00
	TOTAL	$120,220.20	$113,801.66	$131,431.78	$125,588.24	$131,679.57

1410 - COUNTY CLERK

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1410.4111.000	ELECTED OFFICIAL SALARIES	$71,599.00	$71,473.96	$72,849.00	$72,765.66	$73,849.00
010.1410.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$357,916.83	$358,180.37	$393,627.20	$369,997.81	$395,302.40
010.1410.4114.000	OVERTIME PAY	$1,000.00	$72.88	$1,000.00	$5.22	$1,000.00
010.1410.4191.000	SOCIAL SECURITY	$32,934.46	$31,387.68	$35,761.93	$32,661.91	$35,890.09
010.1410.4192.000	HEALTH INSURANCE	$110,520.72	$109,899.50	$105,876.00	$95,730.87	$107,784.00
010.1410.4192.001	LIFE INSURANCE	$292.10	$290.95	$248.40	$290.72	$248.40
010.1410.4193.000	RETIREMENT	$60,900.34	$62,633.67	$74,029.76	$69,983.26	$77,806.76
010.1410.4196.000	WORKER'S COMPENSATION	$2,918.81	$2,120.54	$2,051.08	$2,646.34	$4,965.66
	SUBTOTAL	$638,082.26	$636,059.55	$685,443.37	$644,081.79	$696,846.31
010.1410.4215.000	TELEPHONE & CELL SERVICE	$250.00	$0.00	$250.00	$0.00	$250.00
010.1410.4231.000	ADVERTISING - LEGAL & OTHER	$1,500.00	$3,121.99	$2,000.00	$1,833.48	$2,000.00
010.1410.4235.000	DUES, SUBSCRIPTIONS & BONDS	$4,000.00	$2,073.99	$4,000.00	$1,255.00	$2,500.00
010.1410.4270.000	TRAVEL & MEETING EXPENSE	$6,000.00	$4,778.12	$6,000.00	$3,598.93	$6,000.00
010.1410.4298.000	EDUCATION TRAINING & MEETINGS	$2,500.00	$2,150.00	$3,000.00	$540.00	$2,500.00
010.1410.4311.000	MATERIALS & SUPPLIES	$10,000.00	$11,308.50	$11,000.00	$6,728.41	$10,650.00
010.1410.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1410.4800.000	EQUIP. & FURNITURE PURCHASES	$2,500.00	$190.00	$2,500.00	$2,295.75	$2,500.00
010.1410.5142.000	CONTRACTS, SERVICES & PROF. FEES	$5,000.00	$4,535.41	$5,000.00	$5,474.53	$5,000.00
	SUBTOTAL	$31,750.00	$28,158.01	$33,750.00	$21,726.10	$31,400.00
	TOTAL	$669,832.26	$664,217.56	$719,193.37	$665,807.89	$728,246.31

1416 - ELECTIONS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1416.4112.000	SALARY OF REGULAR EMPLOYEES	$28,371.20	$19,624.20	$14,664.00	$30,162.90	$60,642.40
010.1416.4113.000	SALARY OF TEMPORARY EMPLOYEES	$23,400.00	$13,038.75	$23,400.00	$26,118.00	$5,850.00
010.1416.4114.000	OVERTIME PAY	$500.00	$0.00	$2,500.00	$2,186.78	$2,500.00
010.1416.4191.000	SOCIAL SECURITY	$3,000.00	$2,490.46	$3,103.15	$4,463.02	$5,277.92
010.1416.4192.000	HEALTH INSURANCE	$6,324.00	$6,976.35	$2,844.00	$8,053.63	$17,160.00
010.1416.4192.001	LIFE INSURANCE	$27.60	$6.90	$27.60	$29.73	$55.20
010.1416.4193.000	RETIREMENT	$4,022.70	$2,410.89	$2,327.18	$5,675.82	$10,078.77
010.1416.4196.000	WORKER'S COMPENSATION	$600.00	$315.85	$210.93	$714.51	$393.26
	SUBTOTAL	$66,245.50	$44,863.40	$49,076.86	$77,404.39	$101,957.55
010.1416.4210.000	POSTAGE, SHIPPING & FREIGHT	$250.00	$11.00	$600.00	$30.61	$600.00
010.1416.4215.000	TELEPHONE & CELL SERVICE	$0.00	$0.00	$150.00	$0.00	$150.00
010.1416.4231.000	ADVERTISING - LEGAL & OTHER	$2,500.00	$1,129.25	$14,000.00	$10,054.00	$2,500.00
010.1416.4235.000	DUES, SUBSCRIPTIONS & BONDS	$0.00	$0.00	$0.00	$0.00	$500.00
010.1416.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT.	$22,230.00	$22,230.00	$22,230.00	$22,230.00	$22,230.00
010.1416.4270.000	TRAVEL & MEETING EXPENSES	$0.00	$0.00	$0.00	$0.00	$3,000.00
010.1416.4270.001	TRAVEL & MEETING EXPENSES - EMPLOYEES	$2,000.00	$531.96	$3,000.00	$679.81	$0.00
010.1416.4270.002	TRAVEL & MEETING EXPENSES - ELECTION JUDGES	$0.00	$0.00	$12,000.00	$587.55	$0.00
010.1416.4298.001	EDUCATION, TRAINING & MEETINGS - EMPLOYEES	$12,500.00	$5,435.68	$5,000.00	$493.59	$5,000.00
010.1416.4298.002	EDUCATION, TRAINING & MEETINGS - ELECTION JUDGES	$0.00	$0.00	$6,000.00	$4,375.18	$0.00
010.1416.4311.000	MATERIALS & SUPPLIES	$1,000.00	$288.30	$1,500.00	$59.33	$1,500.00
010.1416.4311.001	MATERIALS & SUPPLIES - ELECTIONS	$10,000.00	$2,554.99	$32,000.00	$23,565.26	$3,000.00
010.1416.4340.000	EQUIPMENT & FURNITURE MAINTENANCE & REPAIRS	$0.00	$0.00	$0.00	$78.95	$0.00
010.1416.4531.000	LEASES & RENTALS	$0.00	$0.00	$1,500.00	$694.57	$0.00
010.1416.4800.000	EQUIPMENT & FURNITURE PURCHASES	$0.00	$0.00	$1,000.00	$0.00	$1,000.00
010.1416.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$0.00	$0.00	$54,000.00	$46,250.14	$0.00
	SUBTOTAL	$50,480.00	$32,181.18	$152,980.00	$109,098.99	$39,480.00
	TOTAL	$116,725.50	$77,044.58	$202,056.86	$186,503.38	$141,437.55

1420 - COUNTY TREASURER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1420.4111.000	ELECTED OFFICIAL SALARIES	$71,599.00	$71,473.96	$72,849.00	$72,765.66	$73,849.00
010.1420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$317,897.63	$318,641.97	$307,114.28	$305,400.07	$318,274.24
010.1420.4113.00	TEMPORARY EMPLOYEE WAGES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1420.4114.000	OVERTIME PAY	$500.00	$0.00	$500.00	$0.00	$500.00
010.1420.4191.000	SOCIAL SECURITY	$29,834.74	$29,371.89	$29,105.45	$28,682.62	$30,035.67
010.1420.4192.000	HEALTH INSURANCE	$113,232.72	$111,170.50	$101,904.00	$75,880.00	$93,276.00
010.1420.4192.001	LIFE INSURANCE	$236.90	$247.25	$193.20	$231.60	$165.60
010.1420.4193.000	RETIREMENT	$55,226.07	$53,876.90	$60,300.17	$54,566.39	$65,170.89
010.1420.4196.000	WORKER'S COMPENSATION	$3,474.93	$2,856.04	$1,599.10	$3,377.72	$4,530.20
	SUBTOTAL	$592,001.99	$587,638.51	$573,565.20	$540,904.06	$585,801.60
010.1420.4210.000	POSTAGE, SHIPPING & FREIGHT	$200.00	$0.00	$200.00	$0.00	$200.00
010.1420.4215.000	TELEPHONE & CELL SERVICE	$900.00	$0.00	$0.00	$0.00	$0.00
010.1420.4231.000	ADVERTISING - LEGAL & OTHER	$13,000.00	$11,206.36	$14,000.00	$5,961.76	$14,000.00
010.1420.4235.000	DUES, SUBSCRIPTIONS & BONDS	$500.00	$175.00	$500.00	$100.00	$500.00
010.1420.4270.000	TRAVEL AND MEETINGS EXPENSE	$4,000.00	$1,156.56	$5,000.00	$1,791.08	$5,000.00
010.1420.4298.000	EDUCATION, TRAINING & MEETINGS	$1,000.00	$974.72	$1,000.00	$305.13	$1,000.00
010.1420.4311.000	MATERIALS & SUPPLIES	$10,000.00	$4,513.18	$10,000.00	$5,191.60	$8,000.00
010.1420.4800.000	EQUIPMENT & FURNITURE PURCHASES	$2,000.00	$847.92	$2,000.00	$795.63	$300.00
010.1420.5142.000	CONTRACTS, SERVICES & PROF. FEES	$15,000.00	$7,536.23	$10,000.00	$12,868.42	$12,000.00
	SUBTOTAL	$46,600.00	$26,409.97	$42,700.00	$27,013.62	$41,000.00
	TOTAL	$638,601.99	$614,048.48	$616,265.20	$567,917.68	$626,801.60

1430 - COUNTY ASSESSOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1430.4111.000	ELECTED OFFICIAL SALARIES	$71,599.00	$71,473.96	$72,849.00	$72,765.66	$73,849.00
010.1430.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$416,396.86	$414,760.11	$441,787.20	$440,077.31	$443,678.40
010.1430.4191.000	SOCIAL SECURITY	$37,102.18	$36,136.94	$39,369.69	$38,233.18	$39,590.85
010.1430.4192.000	HEALTH INSURANCE	$125,940.72	$130,066.00	$118,848.00	$115,488.00	$137,028.00
010.1430.4192.001	LIFE INSURANCE	$294.40	$286.35	$276.00	$289.60	$276.00
010.1430.4193.000	RETIREMENT	$68,766.76	$70,602.27	$81,672.74	$80,452.27	$86,013.05
010.1430.4196.000	WORKER'S COMPENSATION	$10,100.33	$9,535.67	$16,346.13	$12,787.82	$18,952.55
	SUBTOTAL	$730,200.25	$732,861.30	$771,148.76	$760,093.84	$799,387.85
010.1430.4215.000	TELEPHONE & CELL SERVICE	$700.00	$397.74	$700.00	$0.00	$0.00
010.1430.4235.000	DUES, SUBSCRIPTIONS & BONDS	$900.00	$765.00	$900.00	$1,320.00	$900.00
010.1430.4298.000	EDUCATION, TRAINING & MEETINGS	$11,000.00	$10,893.06	$11,000.00	$11,011.78	$11,000.00
010.1430.4311.000	MATERIALS AND SUPPLIES	$6,000.00	$4,948.79	$6,000.00	$4,402.85	$6,000.00
010.1430.4331.000	FUEL, GAS AND OIL	$7,000.00	$4,005.25	$7,000.00	$4,859.28	$6,000.00
010.1430.4339.000	TIRES AND TIRE REPAIRS	$1,000.00	$14.42	$1,000.00	$908.20	$1,000.00
010.1430.4345.000	VEHICLE/MACHINERY/EQUIP.MAINT. & REPAIRS	$1,500.00	$1,214.99	$1,500.00	$888.01	$1,500.00
010.1430.4850.333	VEHICLES, MACHINER & HEAVY EQUIP. PURCHASES	$0.00	$0.00	$0.00	$0.00	$35,000.00
010.1430.4862.700	GRANT FUNDED EXPENSE	$4,956.25	$2,190.46	$2,765.79	$0.00	$2,765.79
010.1430.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$11,300.00	$11,300.00	$11,300.00	$10,200.00	$11,300.00
	SUBTOTAL	$44,356.25	$35,729.71	$42,165.79	$33,590.12	$75,465.79
	TOTAL	$774,556.50	$768,591.01	$813,314.55	$793,683.96	$874,853.64

1440 - COUNTY ATTORNEY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1440.4111.000	ELECTED OFFICIAL SALARIES	$82,996.00	$82,870.96	$84,246.00	$84,162.66	$85,246.00
010.1440.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$483,445.04	$477,462.31	$500,275.62	$470,742.75	$499,112.12
010.1440.4114.000	OVERTIME PAY	$500.00	$0.00	$500.00	$809.52	$0.00
010.1440.4115.700	GRANT FUNDED WAGES & SALARIES-VIC/WIT	$44,506.80	$44,506.40	$45,015.00	$88,863.59	$45,016.00
010.1440.4115.701	GRANT FUNDED WAGES & SALARIES-VOCA	$19,171.62	$19,173.64	$15,762.16	$1,346.16	$4,263.16
010.1440.4115.702	GRANT FUNDED WAGES & SALARIES-STATE SALARY	$7,423.78	$7,421.96	$8,741.00	$612.96	$8,741.00
010.1440.4115.703	GRANT FUNDED WAGES & SALARIES-VAWA	$15,029.04	$15,029.04	$23,036.00	$1,467.98	$30,406.00
010.1440.4115.704	GRANT FUNDED WAGES & SALARIES-STATE SURCHARGE	$616.46	$616.40	$0.00	$23.70	$1,000.00
010.1440.4115.705	GRANT FUNDED WAGES & SALARIES-VOCA 2	$3,897.66	$3,897.92	$0.00	$149.92	$0.00
010.1440.4191.000	SOCIAL SECURITY	$43,370.99	$45,398.04	$44,754.15	$41,437.92	$44,703.39
010.1440.4191.700	SOCIAL SECURITY - VIC/WIT	$3,331.12	$2,058.14	$0.00	$0.00	$1,636.15
010.1440.4191.701	SOCIAL SECURITY - VOCA	$1,552.46	$800.66	$4,015.00	$6,787.69	$7,080.40
010.1440.4191.702	SOCIAL SECURITY - STATE SALARY	$564.46	$305.76	$0.00	$94.94	$0.00
010.1440.4191.703	SOCIAL SECURITY - VAWA	$1,131.78	$619.08	$0.00	$46.88	$0.00
010.1440.4191.704	SOCIAL SECURITY - STATE SURCHARGE	$354.38	$25.34	$0.00	$228.80	$0.00
010.1440.4192.000	HEALTH INSURANCE	$132,350.16	$132,195.00	$130,284.00	$1.80	$146,700.00
010.1440.4192.001	LIFE INSURANCE	$296.70	$285.20	$276.00	$122,791.00	$276.00
010.1440.4193.000	RETIREMENT	$77,623.11	$78,154.81	$92,763.60	$281.70	$97,120.33
010.1440.4196.000	WORKER'S COMPENSATION	$9,822.14	$11,263.76	$12,674.82	$83,787.30	$12,515.85
010.1440.4196.700	WORKER'S COMPENSATION-VIC/WIT	$905.84	$714.28	$0.00	$12,231.58	$0.00
010.1440.4196.701	WORKER'S COMPENSATION-VOCA	$422.24	$370.44	$0.00	$3,261.31	$3,380.00
010.1440.4196.702	WORKER'S COMPENSATION-STATE SALARY	$905.84	$119.00	$0.00	$55.36	$13,416.00
010.1440.4196.703	WORKER'S COMPENSATION-VAWA	$307.58	$241.08	$0.00	$22.68	$0.00
010.1440.4196.704	WORKER'S COMPENSATION-STATE SURCHARGE	$96.20	$9.80	$0.00	$54.30	$0.00
010.1440.4192.700	STATE SURCHARGE - HEALTH INSURANCE	$0.00	$0.00	$853.00	$0.88	$853.00
010.1440.4192.701	HEALTH INSURANCE - VAWA	$0.00	$0.00	$7,002.00	$0.00	$7,002.00
010.1440.4192.702	HEALTH INSURANCE - VOCA	$0.00	$0.00	$4,793.84	$0.00	$4,793.84
	SUBTOTAL	$930,621.40	$923,539.02	$974,992.19	$919,263.38	$1,013,261.24
010.1440.4210.000	POSTAGE, SHIPPING AND FREIGHT	$1,000.00	$0.00	$1,000.00	$31.01	$1,000.00
010.1440.4215.000	TELEPHONE AND CELL SERVICE	$5,000.00	$3,937.70	$5,000.00	$4,094.51	$5,000.00
010.1440.4231.000	ADVERTISING - LEGAL AND OTHER	$0.00	$0.00	$0.00	$0.00	$0.00
010.1440.4235.000	DUES, SUBSCRIPTIONS AND BONDS	$13,000.00	$14,571.93	$14,000.00	$13,902.78	$14,000.00
010.1440.4270.000	TRAVEL & MEETING EXPENSES	$12,000.00	$4,905.70	$12,000.00	$7,317.22	$12,000.00
010.1440.4298.000	EDUCATION, TRAINING AND MEETINGS	$5,000.00	$840.00	$5,000.00	$1,160.00	$5,000.00
010.1440.4311.000	MATERIALS AND SUPPLIES	$10,000.00	$6,725.36	$10,000.00	$6,552.29	$10,000.00
010.1440.4340.000	EQUIP. & FURNITURE MAINT. & REPAIRS	$500.00	$0.00	$500.00	$0.00	$500.00
010.1440.4800.000	EQUIPMENT & FURNITURE PURCHASES	$500.00	$0.00	$500.00	$0.00	$500.00
010.1440.4862.700	GRANT FUNDED EXPENSE - VIC/WIT & VOCA	$0.00	$525.20	$0.00	$50.00	$2,432.84
010.1440.4862.703	GRANT FUNDED EXPENSE - STATE SURCHARGE	$4,948.96	$2,054.87	$10,180.00	$3,897.62	$10,180.00
010.1440.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATION	$160,000.00	$20,550.00	$160,000.00	$44,350.03	$160,000.00
010.1440.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$6,000.00	$1,005.83	$6,000.00	$10,274.97	$6,000.00
	SUBTOTAL	$217,948.96	$55,116.59	$224,180.00	$91,630.43	$226,612.84
	TOTAL	$1,148,570.36	$978,655.61	$1,199,172.19	$1,010,893.81	$1,239,874.08

1442 - COUNTY ENGINEER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1442.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$275,000.00	$269,609.26	$283,415.86	$281,463.94	$280,092.80
010.1442.4113.000	TEMPORARY EMPLOYEE WAGES	$8,000.00	$8,126.00	$7,000.00	$6,126.25	$7,000.00
010.1442.4114.000	OVERTIME PAY	$800.00	$318.30	$800.00	$436.11	$800.00
010.1442.4191.000	SOCIAL SECURITY	$20,000.00	$20,627.67	$22,278.01	$21,030.81	$22,023.78
010.1442.4192.000	HEALTH INSURANCE	$75,000.00	$72,356.00	$67,896.00	$66,207.00	$80,016.00
010.1442.4192.001	LIFE INSURANCE	$165.60	$156.30	$165.60	$153.37	$138.00
010.1442.4193.000	RETIREMENT	$34,134.35	$39,227.13	$44,978.11	$43,331.83	$46,551.42
010.1442.4196.000	WORKER'S COMPENSATION	$6,000.00	$5,888.11	$8,039.92	$7,285.98	$7,981.08
	SUBTOTAL	$419,099.95	$416,308.77	$434,573.50	$426,035.29	$444,603.08
010.1442.4210.000	POSTAGE, SHIPPING AND FREIGHT	$100.00	$0.00	$100.00	$41.06	$100.00
010.1442.4215.000	TELEPHONE AND CELL SERVICE	$2,650.00	$3,166.85	$3,000.00	$2,652.12	$2,500.00
010.1442.4231.000	ADVERTISING - LEGAL AND OTHER	$350.00	$0.00	$350.00	$39.00	$350.00
010.1442.4235.000	DUES, SUBSCRIPTIONS AND BONDS	$800.00	$835.00	$800.00	$1,092.00	$1,000.00
010.1442.4270.000	TRAVEL AND MEETING EXPENSES	$1,500.00	$83.00	$1,500.00	$304.19	$1,200.00
010.1442.4298.000	EDUCATION, TRAINING AND MEETINGS	$1,500.00	$648.00	$1,500.00	$690.00	$1,500.00
010.1442.4311.000	MATERIALS AND SUPPLIES	$19,500.00	$21,653.71	$18,000.00	$17,979.13	$16,500.00
010.1442.4331.000	FUEL, GAS AND OIL	$14,000.00	$8,963.03	$12,000.00	$8,443.63	$10,000.00
010.1442.4339.000	TIRES AND TIRE REPAIRS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1442.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$500.00	$0.00	$500.00	$625.12	$500.00
010.1442.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	$400.00	$0.00	$400.00	$0.00	$400.00
010.1442.4800.000	EQUIPMENT & FURNITURE PURCHASE	$2,000.00	$1,497.98	$1,500.00	$1,777.51	$1,200.00
010.1442.4852.000	ROAD PETITIONS & VACATIONS	$2,000.00	$0.00	$1,500.00	$0.00	$1,200.00
010.1442.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$65,000.00	$56,078.43	$60,000.00	$65,699.35	$60,000.00
	SUBTOTAL	$110,300.00	$92,926.00	$101,150.00	$99,343.11	$96,450.00
	TOTAL	$529,399.95	$509,234.77	$535,723.50	$525,378.40	$541,053.08

1451 - PLANNING & ZONING

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1451.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$213,532.80	$213,149.00	$217,794.20	$205,756.79	$220,958.40
010.1451.4114.000	OVERTIME PAY	$0.00	$86.49	$0.00	$88.24	$0.00
010.1451.4191.000	SOCIAL SECURITY	$16,335.26	$15,599.40	$16,661.26	$15,477.55	$16,903.31
010.1451.4192.000	HEALTH INSURANCE	$43,920.72	$44,363.00	$39,456.00	$39,731.50	$53,268.00
010.1451.4192.001	LIFE INSURANCE	$119.60	$116.15	$110.40	$103.40	$110.40
010.1451.4193.000	RETIREMENT	$30,276.46	$30,864.37	$34,563.95	$32,583.61	$36,723.28
010.1451.4196.000	WORKER'S COMPENSATION	$5,339.85	$5,094.02	$6,761.96	$5,597.59	$6,761.79
	SUBTOTAL	$309,524.69	$309,272.43	$315,347.77	$299,338.68	$334,725.18
010.1451.4215.000	TELEPHONE & CELL SERVICE	$440.00	$497.79	$440.00	$211.40	$440.00
010.1451.4231.000	ADVERTISING- LEGAL & OTHER	$5,000.00	$4,516.73	$5,500.00	$8,204.20	$6,500.00
010.1451.4235.000	DUES, SUBSCRIPTIONS & BONDS	$1,400.00	$1,274.00	$1,400.00	$1,088.00	$1,400.00
010.1451.4250.000	APPOINTED BOARD & VOL.COMMITTEE EXP.	$5,300.00	$5,048.48	$7,000.00	$3,848.86	$4,000.00
010.1451.4270.000	TRAVEL& MEETING EXPENSES	$1,500.00	$151.11	$1,000.00	$1,013.50	$1,200.00
010.1451.4298.000	EDUCATION, TRAINING & MEETINGS	$2,200.00	$2,360.72	$2,200.00	$2,195.93	$2,200.00
010.1451.4311.000	MATERIALS & SUPPLIES	$3,400.00	$2,364.10	$3,000.00	$1,840.22	$2,200.00
010.1451.4331.000	FUEL, GAS & OIL	$2,000.00	$974.77	$2,500.00	$1,000.99	$2,000.00
010.1451.4339.000	TIRES & TIRE REPAIRS	$1,000.00	$23.50	$1,000.00	$0.00	$1,000.00
010.1451.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$750.00	$660.27	$750.00	$0.00	$750.00
010.1451.4345.000	VEHCILE/MACHINERY/EQUIP. MAINT & REPAIRS	$750.00	$97.95	$750.00	$497.38	$750.00
010.1451.4800.000	EQUIPMENT & FURNITURE PURCHASES	$1,000.00	$853.98	$900.00	$0.00	$900.00
010.1451.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PURCHASES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1451.5142.000	CONTRACTS, SERVICES, & PROF. FEES	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$24,740.00	$18,823.40	$26,440.00	$19,900.48	$23,340.00
	TOTAL	$334,264.69	$328,095.83	$341,787.77	$319,239.16	$358,065.18

1452 - COMPUTER INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1452.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$195,644.80	$174,091.63	$193,913.98	$174,256.40	$193,897.60
010.1452.4191.000	SOCIAL SECURITY	$14,966.83	$13,157.62	$14,834.42	$13,137.00	$14,833.17
010.1452.4192.000	HEALTH INSURANCE	$41,184.00	$32,345.00	$31,500.00	$28,651.00	$37,128.00
010.1452.4192.001	LIFE INSURANCE	$115.00	$101.20	$110.40	$101.20	$110.40
010.1452.4193.000	RETIREMENT	$27,740.15	$24,961.73	$30,774.16	$25,826.43	$32,225.77
010.1452.4196.000	WORKERS COMPENSATION	$5,830.22	$5,120.14	$7,174.81	$6,329.14	$7,096.65
	SUBTOTAL	$285,481.00	$249,777.32	$278,307.77	$248,301.17	$285,291.59
010.1452.4210.000	POSTAGE SHIPPING & FREIGHT	$1,000.00	$185.07	$1,000.00	$289.71	$1,000.00
010.1452.4215.000	TELEPHONE & CELL SERVICE	$90,000.00	$87,227.74	$97,000.00	$88,295.11	$103,000.00
010.1452.4259.000	COMPUTER & TECHNOLOGY EQUIPMENT HARDWARE	$96,000.00	$82,176.29	$96,000.00	$96,441.95	$80,000.00
010.1452.4260.000	COMPUTER & TECHNOLOGY EQUIPMENT SOFTWARE	$65,000.00	$50,297.69	$46,000.00	$48,469.02	$35,000.00
010.1452.4261.000	COMPUTER & TECHNOLOGY HARDWARE MAINTENANCE	$32,000.00	$20,034.23	$32,000.00	$21,516.85	$32,000.00
010.1452.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINTENANCE	$131,000.00	$117,122.63	$125,000.00	$117,279.40	$137,000.00
010.1452.4270.000	TRAVEL & MEETING EXPENSES	$2,500.00	$1,142.26	$2,500.00	$1,293.25	$2,500.00
010.1452.4283.000	INTERNET SERVICE	$16,000.00	$10,844.02	$16,000.00	$13,284.96	$21,000.00
010.1452.4298.000	EDUCATION, TRAINING & MEETINGS	$2,500.00	$150.00	$2,500.00	$150.00	$2,500.00
010.1452.4311.000	MATERIALS & SUPPLIES	$26,000.00	$26,075.94	$24,000.00	$24,896.69	$24,000.00
010.1452.4800.001	SPEC PROJECT 1	$0.00	$0.00	$0.00	$0.00	$593,616.00
010.1452.4800.002	SPEC PROJECT 2	$0.00	$0.00	$0.00	$0.00	$181,000.00
010.1452.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$10,000.00	$5,262.85	$10,000.00	$12,744.53	$10,000.00
	SUBTOTAL	$472,000.00	$400,518.72	$452,000.00	$424,661.47	$1,222,616.00
	TOTAL	$757,481.00	$650,296.04	$730,307.77	$672,962.64	$1,507,907.59

1460 - EVENTS COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1460.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$0.00	$103,244.72
010.1460.4113.000	TEMPORARY EMPLOYEE WAGES	$0.00	$90,000.00
010.1460.4114.000	OVERTIME PAY	$0.00	$0.00
010.1460.4191.000	SOCIAL SECURITY	$0.00	$14,783.22
010.1460.4192.000	HEALTH INSURANCE	$0.00	$26,520.00
010.1460.4192.001	LIFE INSURANCE	$0.00	$82.80
010.1460.4193.000	RETIREMENT	$0.00	$13,502.88
010.1460.4196.000	WORKER'S COMPENSATION	$0.00	$1,101.50
	SUBTOTAL	$0.00	$249,235.12
010.1460.4215.000	TELEPHONE & CELL SERVICE	$107.92	$1,000.00
010.1460.4231.000	ADVERTISING - LEGAL & OTHER	$0.00	$30,000.00
010.1460.4235.000	DUES, SUBSCRIPTIONS & BONDS	$154.00	$6,000.00
010.1460.4270.000	TRAVEL AND MEETING EXPENSES	$82.80	$10,000.00
010.1460.4298.000	EDUCATION, TRAINING & MEETINGS	$0.00	$5,000.00
010.1460.4311.000	MATERIALS AND SUPPLIES	$960.78	$6,000.00
010.1460.4331.000	FUEL	$0.00	$1,500.00
010.1460.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$414.24	$2,500.00
010.1460.4800.000	EQUIP & FURNITURE PURCHASES	$2,100.30	$50,000.00
010.1460.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$2.81	$10,000.00
010.1460.4850.000	VEHICLE/MACHINERY/EQUIPMENT PURCHASE	$0.00	$0.00
010.1460.4345.000	VEHICLE,MACHINERY/EQUIPMENT MAINTENANCE & REPAIR	$0.00	$0.00
	SUBTOTAL	$3,822.85	$122,000.00
	TOTAL	$3,822.85	$371,235.12

1800 - BUILDINGS & GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1800.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$778,781.37	$746,208.42	$768,031.29	$772,053.20	$717,726.88
010.1800.4113.000	TEMPORARY EMPLOYEE WAGES	$29,477.00	$27,401.76	$28,200.00	$11,587.63	$22,000.00
010.1800.4114.000	OVERTIME PAY	$3,500.00	$5,245.76	$5,000.00	$6,434.37	$5,000.00
010.1800.4191.000	SOCIAL SECURITY	$32,214.27	$57,498.06	$61,294.19	$58,816.96	$57,445.90
010.1800.4192.000	HEALTH INSURANCE	$221,040.72	$220,989.50	$196,404.00	$202,001.00	$225,156.00
010.1800.4192.001	LIFE INSURANCE	$591.56	$582.60	$529.92	$561.97	$474.72
010.1800.4193.000	RETIREMENT	$102,371.42	$99,404.84	$121,658.45	$111,308.24	$119,047.32
010.1800.4196.000	WORKER'S COMPENSATION	$24,235.10	$21,716.97	$29,478.89	$27,360.54	$27,253.40
	SUBTOTAL	$1,192,211.44	$1,179,047.91	$1,210,596.74	$1,190,123.91	$1,174,104.22
010.1800.4210.000	POSTAGE, SHIPPING & FREIGHT	$0.00	$0.00	$0.00	$0.00	$0.00
010.1800.4215.000	TELEPHONE & CELL SERVICE	$6,000.00	$6,644.56	$6,000.00	$5,606.72	$6,000.00
010.1800.4231.000	ADVERTISING - LEGAL & OTHER	$2,500.00	$4,371.39	$5,000.00	$6,602.83	$4,000.00
010.1800.4235.000	DUES, SUBSCRIPTIONS & BONDS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1800.4240.000	UTILITIES	$502,240.00	$525,045.72	$502,240.00	$505,096.50	$520,000.00
010.1800.4270.000	TRAVEL & MEETING EXPENSES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1800.4298.000	EDUCATION, TRAINING & MEETINGS	$500.00	$80.00	$400.00	$60.00	$10,000.00
010.1800.4311.000	MATERIALS & SUPPLIES	$32,000.00	$34,218.04	$30,000.00	$28,227.90	$28,000.00
010.1800.4311.001	MATERIALS & SUPPLIES - JANITORIAL	$42,000.00	$39,468.08	$42,000.00	$40,535.20	$38,000.00
010.1800.4325.000	UNIFORMS & WORK WEAR	$0.00	$0.00	$0.00	$0.00	$0.00
010.1800.4331.000	FUEL, GAS & OIL	$11,000.00	$15,458.89	$15,000.00	$10,036.82	$13,000.00
010.1800.4339.000	TIRES & TIRE REPAIRS	$1,000.00	$1,248.38	$1,500.00	$1,616.76	$1,500.00
010.1800.4342.001	MAINTENANCE OF BUILDINGS	$0.00	$43.34	$0.00	$0.00	$0.00
010.1800.4342.001	MAINTENANCE OF BUILDINGS-RENTALS	$3,000.00	$699.06	$2,000.00	$1,909.09	$2,000.00
010.1800.4342.002	MAINTENANCE OF BUILDINGS-COMPLEX	$30,000.00	$16,979.72	$25,000.00	$66,329.47	$25,000.00
010.1800.4342.003	MAINTENANCE OF BUILDINGS-ANNEX	$6,000.00	$5,546.06	$5,000.00	$4,828.30	$5,000.00
010.1800.4342.004	MAINTENANCE OF BUILDINGS-LEC	$20,000.00	$18,894.76	$20,000.00	$27,639.00	$25,000.00
010.1800.4342.005	MAINTENANCE OF BUILDINGS-CTH/PW	$35,000.00	$37,371.25	$30,000.00	$22,159.20	$25,000.00
010.1800.4342.006	MAINTENANCE OF BUILDINGS-BD DIRECTED	$5,000.00	$11,766.62	$7,000.00	$5,373.01	$5,000.00
010.1800.4342.007	MAINTENANCE OF BUILDINGS-OTHERS	$10,000.00	$11,221.84	$8,500.00	$9,231.17	$8,000.00
010.1800.4342.008	MAINTENANCE OF BUILDINGS-FAIRGROUNDS	$22,000.00	$27,437.51	$25,000.00	$19,009.26	$15,000.00
010.1800.4344.000	SAFETY EQUIPMENT, SUPPLIES, & TRAINING	$1,000.00	$3,776.70	$2,000.00	$4,232.40	$2,000.00
010.1800.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & RPS	$8,000.00	$14,099.20	$8,000.00	$14,440.39	$8,000.00
010.1800.4348.000	MAINTENANCE OF INFRASTRUCTURE	$0.00	$0.00	$0.00	$140.19	$0.00
010.1800.4800.000	EQUIPMENT & FURNITURE PURCHASES	$5,000.00	$9,781.48	$7,000.00	$8,469.53	$5,000.00
010.1800.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PUR.	$0.00	$2.00	$0.00	$0.00	$0.00
010.1800.5142.000	CONTRACTS, SERVICES AND PROF. FEES	$30,000.00	$29,520.19	$28,000.00	$29,745.63	$23,000.00
	SUBTOTAL	$772,240.00	$813,674.79	$769,640.00	$811,289.37	$768,500.00
	TOTAL	$1,964,451.44	$1,992,722.70	$1,980,236.74	$2,001,413.28	$1,942,604.22

1810 - CAPITAL PROJECTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1810.4342.000	MAINTENANCE OF BUILDINGS	$25,000.00	$3,648.28	$525,670.00	$192,405.95	$185,000.00
010.1810.4348.000	MAINTENANCE OF INFRASTRUCTURE	$30,000.00	$8,035.51	$303,000.00	$224,903.22	$353,706.00
010.1810.4800.000	EQUIPMENT & FURNITURE PURCHASES	$20,000.00	$8,574.51	$20,000.00	$45,441.90	$85,000.00
010.1810.4840.000	BUILDING UPGRADES	$568,500.00	$206,161.08	$465,000.00	$268,245.91	$490,800.00
010.1810.4848.000	INFRASTRUCTURE UPGRADES	$245,000.00	$203,556.57	$40,000.00	$260,948.61	$245,000.00
010.1810.4862.700	SLIB CONSENSUS LIST - Fair Grounds	$1,313,977.25	$170,849.48	$2,113,609.00	$2,004,199.79	$109,409.21
010.1810.4862.701	MINERAL ROYALTY -Fair Grounds	$0.00	$0.00	$500,000.00	$392,825.94	$107,174.06
010.1810.4862.702	OTHER GRANTS - Fair Grounds	$0.00	$0.00	$485,390.75	$1,950.00	$485,390.75
	SUBTOTAL	$2,202,477.25	$600,825.43	$4,452,669.75	$3,390,921.32	$2,061,480.02
	TOTAL	$2,202,477.25	$600,825.43	$4,452,669.75	$3,390,921.32	$2,061,480.02

PARK COUNTY BUILDINGS & GROUNDS

Project Quotes FY 2015-2016	ACCT CODE	BUDGET AMOUNT	2014-15 Amount	Cash Carry Forward
Carpet for County and Park County Complex Offices/Powell Annex/Blinds	1810-4342	$20,000.00	$20,000.00	$0.00
Drug Court/ Roofing shingle replacement	1810-4342	$15,000.00	$15,000.00	$15,000.00
Fairgrounds/metal roofing over exterior bathrooms	1810-4342	$15,000.00		$0.00
Powell Library - AHU Replacements	1810-4342	$60,000.00		$0.00
Phase 1: Park County Complex shingle replacement top tier	1810-4848	$0.00	$287,620.00	$0.00
Phase 2: Park County Complex shingle replacement middle tier	1810-4848	$75,000.00	$174,250.00	$75,000.00
Phase 3: Park County Complex shingle replacement lower tier	1810-4848	$0.00	$28,800.00	$0.00
Subtotal		**$185,000.00**	**$525,670.00**	
Pavement Maintenance/Crack Seal & PCC Asphalt Repair/Ponds	1810-4348	$105,000.00	$20,000.00	$50,000.00
Fairgrounds Asphalt	1810-4348	$80,706.00	$0.00	
Park County Complex Sprinkler Upgrade/Repair	1810-4348	$10,000.00	$10,000.00	$0.00
Park County Complex Main Drive Asphalt replacement	1810-4348	$38,000.00	$38,000.00	$38,000.00
Park County Complex Parking Area Asphalt replacement	1810-4348	$0.00	$196,000.00	$0.00
Park County Complex Marathon Fleet Parking Asphalt replacement	1810-4348	$0.00	$24,000.00	$0.00
Park County Courthouse, employee parking lot asphalt replacement	1810-4348	$100,000.00	$0.00	$0.00
Park County Complex - Sidewalk	1810-4348	$20,000.00	$15,000.00	$15,000.00
Subtotal		**$353,706.00**	**$303,000.00**	
Park County Road & Bridge Shop - Sander stands	1810-4800	$0.00	$0.00	$0.00
Park County Fairgrounds - Equipment Purchase	1810-4800	$60,000.00		$0.00
Park County Equipment & Furniture Purchases (include vehicle purchase)	1810-4800	$25,000.00	$20,000.00	$20,000.00
Subtotal		**$85,000.00**	**$20,000.00**	
Park County Clerk - New Counter	1810-4840	$0.00	$12,000.00	$0.00
District Court Clerks - New Counter	1810-4840	$0.00	$0.00	$0.00
Park County Assessor - New Counter	1810-4840	$0.00	$0.00	$0.00
Park County Complex/ New Sidewalks	1810-4840	$0.00	$0.00	$0.00
Park County Road & Bridge Shop (Cody) - Expansion Bay	1810-4840	$468,000.00	$245,000.00	$272,000.00
Park County Road & Bridge Shop (Powell) - 3 wall shed	1810-4840	$0.00	$0.00	$0.00
Park County Buildings & Grounds - Complex shop addition, east side	1810-4840	$0.00	$0.00	$0.00
Park County Search & Rescue Building Addition/interior/roof	1810-4840	$2,800.00	$200,000.00	$0.00
Park County Road & Bridge Shop (Meeteetse) - insulation	1810-4840	$12,000.00	$8,000.00	$8,000.00
Park County Road & Bridge Shop (Meeteetse) - new heater	1810-4840	$8,000.00	$0.00	$0.00
Subtotal		**$490,800.00**	**$465,000.00**	
Courthouse / Boiler Upgrade/VAV/Controls	1810-4848	$200,000.00	$0.00	$0.00
Lights & Ballast Upgrades	1810-4848	$15,000.00	$10,000.00	$0.00
Unanticipated Expenses/ AHU Motor Replacement/Roof Failure	1810-4848	$30,000.00	$30,000.00	$4,000.00
Park County Landfill (Powell) - Electrical upgrade	1810-4848	$0.00	$0.00	$0.00
Subtotal		**$245,000.00**	**$40,000.00**	
Park County Fairgrounds - Handicap accessible doors (MP building)	1810-4862.700	0.00	$0.00	
Powell Fairgrounds HVAC - Multipurpose Room	1810-4862.700	$0.00	$0.00	
Powell Fairgrounds Multipurpose Room Ceiling Replacement	1810-4862.700	$0.00	$0.00	
Subtotal		**$0.00**	**$0.00**	
Grand Total		**$1,359,506.00**	**$1,353,670.00**	**$497,000.00**

1930 - GENERAL ACCOUNTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 ACTUAL	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.1930.4120.000	WAGE ADJUSTMENTS	$175,312.68	$173,854.16	$175,312.68	$0.00	$0.00
010.1930.4192.001	LIFE INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.4196.000	WORKER'S COMPENSATION	$4,000.00	$305.15	$4,000.00	$250.81	$4,000.00
010.1930.4197.000	UNEMPLOYMENT INSURANCE	$30,000.00	$30,180.67	$30,000.00	$11,322.47	$30,000.00
010.1930.4205.000	PROPERTY TAXES	$6,000.00	$2,204.73	$3,000.00	$2,199.97	$3,000.00
010.1930.4210.000	POSTAGE, SHIPPING & FREIGHT	$95,000.00	$78,613.27	$95,000.00	$81,179.87	$95,000.00
010.1930.4235.000	DUES, SUBSCRIPTIONS & BONDS	$17,089.00	$17,389.00	$18,677.00	$18,677.00	$19,290.00
010.1930.4311.000	MATERIALS & SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.4311.001	MATERIALS & SUPPLIES - PAPER	$9,000.00	$10,142.23	$10,000.00	$9,440.10	$10,000.00
010.1930.4311.002	MATERIALS & SUPPLIES - BANK FEES	$16,500.00	$18,735.35	$16,500.00	$20,773.91	$16,500.00
010.1930.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.4340.001	EQUIP. & FURN. MAINT. & RPRS-TRANSMTRS	$750.00	$786.20	$1,000.00	$809.79	$1,000.00
010.1930.4340.002	EQUIP. & FURN. MAINT. & RPRS - COPIER MAINT	$27,000.00	$24,725.18	$23,000.00	$24,321.68	$24,000.00
010.1930.4560.000	CLAIMS & DEDUCTIBLES	$10,000.00	$0.00	$10,000.00	$0.00	$10,000.00
010.1930.4800.000	EQUIP. & FURNITURE PURCHASES	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.4800.001	EQUIP. & FURNITURE PURCHASES - COPIERS	$29,000.00	$26,482.70	$27,000.00	$27,383.31	$24,000.00
010.1930.4852.000	ROAD PETITIONS & VACATIONS	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00
010.1930.4862.700	GRANT FUNDED EXPENSE - CITIZEN CORP	$3,000.00	$3,000.00	$1,000.00	$0.00	$1,000.00
010.1930.4862.701	GRANT FUNDED EXPENSE - CDBG	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.4870.700	PASS THROUGH GRANTS & FUNDS - TANF	$69,348.00	$55,676.98	$98,537.00	$62,251.85	$98,537.00
010.1930.4870.701	PASS THROUGH GRANTS & FUNDS - OTHER	$25,000.00	$2,587.75	$25,000.00	$4,852.04	$25,000.00
010.1930.4900.000	RESTRICTED FUNDS	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.5000.000	COMMUNITY SERVICES SUPPORT	$348,115.52	$358,415.52	$492,729.65	$480,229.64	$344,527.70
010.1930.5100.000	INSURANCE PREMIUMS - PROPERTY & LIAB.	$250,000.00	$253,630.96	$255,000.00	$251,380.00	$283,000.00
010.1930.5104.000	INTERAGENCY PARTICIPATION COSTS	$101,800.40	$101,800.40	$133,846.00	$0.00	$143,246.00
010.1930.5142.000	CONTRACTS, SERVICES & PROF. FEES	$56,736.00	$94,825.00	$56,736.00	$42,050.00	$56,736.00
010.1930.6000.000	OPERATING FUNDS - TRANSFER OUT	$0.00	$0.00	$0.00	$0.00	$0.00
010.1930.6000.001	UNANTICIPATED COSTS	$0.00	$60,000.00	$0.00	$30,000.00	$0.00
	SUBTOTAL	$1,274,651.60	$1,313,355.25	$1,477,338.33	$1,067,122.44	$1,189,836.70
	TOTAL	$1,274,651.60	$1,313,355.25	$1,477,338.33	$1,067,122.44	$1,189,836.70

1930.5000	Special Funding Requests								
Entity	Approved FY2011-12	Requested FY2012-13	Approved FY2012-13	Requested FY2013-14	Approved FY2013-14	Requested FY2014-15	Approved FY2014-15	Requested FY2015-16	Approved FY2015-16
Behavioral Health – Yellowstone	$45,000.00	$60,000.00	$45,000.00	$60,000.00	$43,200.00	$75,000.00	$43,200.00	$41,500.00	$41,472.00
Boys & Girls Clubs of Park County	$15,000.00	$25,000.00	$15,000.00	$25,000.00	$14,400.00	$25,000.00	$14,400.00	$24,000.00	$13,824.00
Crisis Intervention Services	$14,000.00	$15,000.00	$14,000.00	$15,000.00	$13,440.00	$14,000.00	$13,440.00	$13,440.00	$12,902.40
Cody Yellowstone Air (CYAIR)	$34,000.00	$28,000.00	$30,000.00	$30,000.00	$28,800.00	$30,000.00	$28,800.00	$30,000.00	$27,648.00
Drug Court – Park County	$46,040.00	$37,087.00	$37,087.00	$41,510.00	$35,603.52	$46,773.25	$40,121.65	$40,000.00	$38,516.78
Economic Development – Cody	$16,000.00	$20,000.00	$20,000.00	$20,000.00	$19,200.00	$20,000.00	$19,200.00	$18,432.00	$18,432.00
Economic Development-Meeteetse	$10,000.00	$13,000.00	$10,000.00	$11,500.00	$9,600.00	$9,800.00	$9,600.00	$9,600.00	$9,216.00
Economic Development-Powell	$14,000.00	$14,000.00	$16,000.00	$22,000.00	$15,360.00	$16,000.00	$15,360.00	$14,745.00	$14,745.00
Park County Animal Shelter	$10,000.00	$18,000.00	$12,000.00	$18,000.00	$11,520.00	$11,520.00	$11,520.00	$14,052.00	$11,059.20
Caring for Powell Animal	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$3,840.00	$3,840.00	$3,840.00	$3,686.00	$3,686.40
Senior Citizens-Cody Council on Aging	$50,000.00	$50,000.00	$50,000.00	$60,000.00	$50,000.00	$60,000.00	$52,000.00	$57,000.00	$49,920.00
Senior Citizens – Meeteetse	$10,000.00	$15,000.00	$10,000.00	$15,000.00	$10,000.00	$15,000.00	$11,000.00	$15,000.00	$10,560.00
Senior Citizens – Powell	$50,000.00	$50,000.00	$50,000.00	$65,000.00	$50,000.00	$65,000.00	$52,000.00	$50,000.00	$49,920.00
Powell Valley Recycling Task Force	$8,000.00	$10,000.00	$8,000.00	$10,000.00	$7,680.00	$10,000.00	$7,680.00	$8,000.00	$7,372.80
Cody Shooting Complex	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$19,200.00	$20,000.00	$19,200.00	$19,500.00	$18,432.00
Mannahouse	$7,100.00	$25,000.00	$9,700.00	$15,000.00	$9,312.00	$12,000.00	$9,312.00	$10,000.00	$8,939.52
Powell Clarks Fork Conservation	$0.00	$3,500.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00
Graduation Parties	$0.00	$0.00	$0.00	$0.00	$750.00	$1,250.00	$1,250.00	$1,250.00	$1,200.00
Municipal Recycling Program - City of Cody	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$4,800.00	$5,000.00	$4,800.00	$4,600.00	$4,608.00
Muncipal Recycling Program - Meeteetse	$1,000.00	$5,000.00	$1,000.00	$2,500.00	$960.00	$2,000.00	$960.00	$2,000.00	$921.60
Wyo Game and Fish Carcass management	$0.00	$0.00	$0.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,152.00
SUBTOTAL	$359,140.00	$417,587.00	$356,787.00	$440,710.00	$348,865.52	$448,383.25	$358,883.65	$378,005.00	$344,527.70
Airport – Yellowstone Regional (1930.5104)	$125,439.00	$111,805.00	$111,805.00	$101,800.40	$101,800.40	$125,546.00	$121,846.00	$131,726.00	$131,726.00
Park County 4-H Council (4420.5000)	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$11,520.00
SUBTOTAL	$137,439.00	$123,805.00	$123,805.00	$113,800.40	$113,800.40	$137,546.00	$133,846.00	$143,726.00	$143,246.00
TOTAL	$496,579.00	$541,392.00	$480,592.00	$554,510.40	$462,665.92	$585,929.25	$492,729.65	$521,731.00	$473,020.46

1932 - LAND & ENVIRONMENT ISSUES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
0	TRAVEL & MEETING EXPENSE - FOREST PLANNING	$1,000.00	$0.00	$1,000.00	$0.00	$0.00
1	TRAVEL & MEETING EXPENSE - WINTER USE	$1,000.00	$0.00	$100.00	$0.00	$0.00
2	TRAVEL & MEETING EXPENSE - BLM PLAN	$100.00	$63.80	$1,000.00	$0.00	$0.00
0	MATERIALS & SUPPLIES	$100.00	$0.00	$100.00	$0.00	$100.00
0	LEGAL SERVICE FEES	$0.00	$0.00	$0.00	$0.00	$0.00
0	CONTRACTS, SERVICES & PROFESSIONAL FEES	$0.00	$0.00	$0.00	$0.00	$0.00
0	CONTRACTS, SERVICES & PROF. FEES - FOREST PLG.	$67,803.76	$70,969.52	$75,000.00	$20,665.00	$25,431.90
1	CONTRACTS, SERVICES & PROF. FEES - WINTER USE	$5,369.00	$0.00	$5,369.00	$0.00	$0.00
2	CONTRACTS, SERVICES & PROF. FEES - BLM PLAN	$100,000.00	$104,812.42	$100,000.00	$30,330.42	$200,000.00
	SUBTOTAL	$175,372.76	$175,845.74	$182,569.00	$50,995.42	$225,531.90
	TOTAL	$175,372.76	$175,845.74	$182,569.00	$50,995.42	$225,531.90

2100 - COUNTY SHERIFF

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.2100.4111.000	ELECTED OFFICIAL SALARIES	$72,099.00	$73,474.00	$74,848.98	$74,765.65	$75,349.00
010.2100.4112.001	REGULAR EMPEE. WAGES & SALARIES-DEPUTIES	$805,814.40	$802,722.72	$867,044.14	$913,500.40	$909,824.80
010.2100.4112.002	REGULAR EMPEE. WAGES & SALARIES-DISPATCHERS	$349,038.80	$340,085.91	$357,525.20	$356,515.50	$363,747.60
010.2100.4114.001	OVERTIME PAY-DEPUTIES	$55,000.00	$45,785.16	$65,000.00	$57,027.61	$65,000.00
010.2100.4114.002	OVERTIME PAY-DISPATCHERS	$20,000.00	$21,004.41	$25,000.00	$16,707.85	$25,000.00
010.2100.4191.000	SOCIAL SECURITY	$100,432.97	$96,592.31	$105,143.03	$106,815.64	$108,930.03
010.2100.4192.000	HEALTH INSURANCE	$368,808.72	$361,342.00	$310,536.00	$319,074.00	$369,180.00
010.2100.4192.001	LIFE INSURANCE	$772.80	$792.35	$717.60	$810.61	$745.20
010.2100.4193.000	RETIREMENT	$186,146.70	$185,839.27	$218,120.12	$189,988.09	$236,655.78
010.2100.4196.001	WORKER'S COMPENSATION - SHERIFF'S DEPUTIES	$41,622.91	$37,334.65	$39,385.00	$50,328.88	$40,570.40
010.2100.4196.002	WORKER'S COMPENSATION - SEARCH & RESCUE	$9,644.68	$844.31	$13,968.45	$1,303.66	$14,045.15
	SUBTOTAL	$2,009,380.98	$1,965,817.09	$2,077,288.52	$2,086,837.89	$2,209,047.96
010.2100.4210.000	POSTAGE, SHIPPING & FREIGHT	$450.00	$0.00	$450.00	$0.00	$450.00
010.2100.4215.001	TELEPHONE & CELL SERVICE - CELL SERVICE	$14,000.00	$12,370.32	$14,900.00	$12,228.34	$14,000.00
010.2100.4215.002	TELEPHONE & CELL SERVICE - TELEPHONES	$1,900.00	-$235.47	$0.00	$0.00	$0.00
010.2100.4231.000	ADVERTISING - LEGAL & OTHER	$1,400.00	$2,121.81	$1,400.00	$1,328.00	$1,400.00
010.2100.4235.000	DUES, SUBSCRIPTIONS & BONDS	$1,400.00	$1,351.00	$1,100.00	$1,160.74	$1,300.00
010.2100.4270.000	TRAVEL & MEETING EXPENSES	$2,000.00	$2,886.29	$2,000.00	$1,398.59	$2,000.00
010.2100.4298.000	EDUCATION, TRAINING & MEETINGS	$7,000.00	$6,152.17	$7,000.00	$6,765.30	$9,000.00
010.2100.4298.001	EDUCATION, TRAINING & MEETINGS - DISPACTHERS	$3,000.00	$3,069.83	$3,000.00	$3,964.83	$3,000.00
010.2100.4311.000	MATERIALS & SUPPLIES	$7,000.00	$6,292.95	$7,000.00	$6,783.14	$7,000.00
010.2100.4311.001	MATERIALS & SUPPLIES - DISPACTHERS	$2,000.00	$10,569.32	$2,000.00	$1,310.40	$2,000.00
010.2100.4311.002	MATERIALS & SUPPLIES-AMMUNITION	$13,000.00	$741.45	$15,000.00	$14,677.12	$15,000.00
010.2100.4325.000	UNIFORMS & WORK WEAR	$6,000.00	$3,341.63	$6,000.00	$6,247.53	$4,500.00
010.2100.4325.001	UNIFORMS & WORK WEAR - DISPACTHERS	$1,000.00	$642.22	$1,000.00	$441.00	$800.00
010.2100.4331.000	FUEL, GAS & OIL	$90,000.00	$79,486.03	$90,000.00	$67,934.52	$84,000.00
010.2100.4339.000	TIRES & TIRE REPAIRS	$12,000.00	$5,479.40	$12,000.00	$7,977.20	$11,000.00
010.2100.4340.000	EQUIP. & FURNITURE MAINTENANCE & REPAIR	$8,000.00	$2,165.90	$8,000.00	$5,581.00	$7,500.00
010.2100.4345.000	VEHICLE/MACHINERY/EQUIPMENT MAINT. & REPAIR	$24,000.00	$29,859.00	$24,000.00	$20,272.51	$24,000.00
010.2100.4346.000	TOOLS & INSTALLED EQUIPMENT	$36,000.00	$3,206.32	$30,000.00	$28,815.58	$30,000.00
010.2100.4800.000	EQUIPMENT & FURNITURE PURCHASE	$19,000.00	$8,871.93	$25,000.00	$21,873.51	$25,000.00
010.2100.4800.001	EQUIP. & FURNITURE PURCHASE-TACTICAL EQUIPMENT	$3,000.00	$1,551.80	$3,000.00	$2,872.70	$3,000.00
010.2100.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PURCHASES	$63,000.00	$55,051.00	$74,000.00	$84,009.00	$65,000.00
010.2100.4862.700	GRANT FUNDED EXPENSE - BULLET PROOF VESTS	$6,000.00	$13,366.50	$0.00	$0.00	$0.00
010.2100.4862.701	GRANT FUNDED EXPENSE - ARRA JAG	$0.00	$0.00	$0.00	$0.00	$0.00
010.2100.4862.702	GRANT FUNDED EXPENSE - HOMELAND SECURITY	$0.00	$7,527.40	$9,000.00	$0.00	$0.00
010.2100.4862.005	GRANT FUNDED EXPENSE - PSIC WYOLINK	$0.00	$0.00	$0.00	$0.00	$0.00
010.2100.4862.703	GRANT FUNDED EXPENSE - JAG GRANT	$0.00	$0.00	$0.00	$0.00	$0.00
010.2100.4862.704	SHERIFF/HOMELAND SECURITY GRANTS	$0.00	$2,669.80	$6,330.20	$0.00	$0.00
010.2100.4900.001	RESTRICTED FUNDS - FORFEITURE FUNDS	$0.00	$0.00	$0.00	$0.00	$0.00
010.2100.5000.000	COMMUNITY SERVICES SUPPORT	$2,021.14	$528.81	$1,500.00	$1,467.05	$1,500.00
010.2100.5000.001	COMMUNITY SERVICES SUPPORT-SEARCH & RESCUE	$46,000.00	$38,681.69	$46,000.00	$44,565.19	$55,350.00
010.2100.5142.000	CONTRACTS, SERVICES AND PROFESSIONAL FEES	$14,000.00	$25,573.29	$12,000.00	$20,499.59	$12,000.00
	SUBTOTAL	$383,171.14	$323,322.39	$401,680.20	$362,172.84	$378,800.00
	TOTAL	$2,392,552.12	$2,289,139.48	$2,478,968.72	$2,449,010.73	$2,587,847.96

2400 - COUNTY DETENTION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.2400.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$1,268,264.80	$1,228,310.10	$1,456,267.68	$1,344,659.03	$1,358,864.48
010.2400.4114.000	OVERTIME PAY	$77,000.00	$66,397.70	$77,000.00	$90,361.52	$85,000.00
010.2400.4191.000	SOCIAL SECURITY	$102,912.76	$97,142.02	$117,294.99	$108,333.35	$109,843.66
010.2400.4192.000	HEALTH INSURANCE	$347,318.16	$323,836.40	$357,696.00	$277,585.00	$358,344.00
010.2400.4192.001	LIFE INSURANCE	$800.40	$793.15	$828.00	$818.07	$772.80
010.2400.4193.000	RETIREMENT	$186,616.92	$174,438.90	$243,329.56	$180,822.44	$238,640.68
010.2400.4196.000	WORKER'S COMPENSATION	$40,088.89	$38,012.95	$56,730.87	$52,412.80	$52,552.66
	SUBTOTAL	$2,023,001.93	$1,928,931.22	$2,309,147.10	$2,054,992.21	$2,204,018.28
010.2400.4211.000	INMATE TRANSPORT COSTS	$14,000.00	$3,485.98	$11,000.00	$23,622.30	$14,000.00
010.2400.4214.000	INMATE BOARDING	$115,000.00	$104,777.51	$119,000.00	$113,666.74	$115,000.00
010.2400.4270.000	TRAVEL & MEETING EXPENSES	$2,800.00	$762.72	$2,800.00	$242.53	$1,500.00
010.2400.4298.000	EDUCATION, TRAINING & MEETINGS	$7,900.00	$7,104.31	$7,900.00	$6,794.41	$7,900.00
010.2400.4311.000	MATERIAL & SUPPLIES	$0.00	$0.00	$0.00	-$62.94	$0.00
010.2400.4311.001	MATERIAL & SUPPLIES - OFFICE	$4,000.00	$2,454.59	$4,000.00	$3,424.21	$3,500.00
010.2400.4311.002	MATERIAL & SUPPLIES - INMATE	$8,000.00	$7,881.59	$8,000.00	$7,960.67	$8,000.00
010.2400.4311.003	MATERIAL & SUPPLIES - OFFICER	$4,000.00	$3,423.67	$4,000.00	$5,338.08	$5,000.00
010.2400.4311.004	MATERIAL & SUPPLIES - CLEANING	$6,800.00	$10,586.10	$8,500.00	$7,218.37	$8,500.00
010.2400.4311.005	MATERIAL & SUPPLIES - KITCHEN	$3,200.00	$4,040.77	$4,000.00	$4,777.39	$4,000.00
010.2400.4311.006	MATERIAL & SUPPLIES - DRUG TESTING	$1,200.00	$769.29	$1,200.00	$1,298.77	$1,200.00
010.2400.4325.000	UNIFORMS AND WORK WEAR	$7,500.00	$6,919.03	$7,500.00	$7,420.80	$7,500.00
010.2400.4340.000	EQUIPMENT & FURNITURE MAINT. & REPAIRS	$1,200.00	$0.00	$1,000.00	$35.75	$500.00
010.2400.4800.001	EQUIPMENT & FURNITURE PURCHASE-NEW	$3,000.00	$3,729.92	$2,500.00	$0.00	$3,000.00
010.2400.4800.002	EQUIP. & FURN. PURCHASE-REPLACEMENT	$2,500.00	$2,496.91	$2,500.00	$3,392.14	$2,500.00
010.2400.5107.000	CONTRACT INMATE HOUSING	$3,600.00	$0.00	$3,600.00	$1,886.92	$500.00
010.2400.5142.001	CONTRACTS, SERVICES - EMPLOYEE SERVICES	$2,500.00	$4,535.00	$3,500.00	$4,683.10	$3,700.00
010.2400.5142.002	CONTRACTS, SERVICES - INMATE SERVICES	$500.00	$0.00	$500.00	$0.00	$500.00
010.2400.5142.003	CONTRACTS, SERVICES - MEDICAL	$220,640.64	$207,839.05	$209,325.84	$192,703.29	$214,412.40
010.2400.5142.004	CONTRACTS, SERVICES - PHARMACY	$500.00	$308.32	$500.00	$60.90	$500.00
010.2400.5142.005	CONTRACTS, SERVICES - SECURITY ELECTRONICS	$20,069.50	$20,559.00	$13,279.00	$1,320.40	$3,000.00
010.2400.5142.006	CONTRACTS, SERVICES - PEST CONTROL	$1,700.00	$380.00	$1,500.00	$0.00	$1,500.00
010.2400.5142.007	CONTRACT SERVICED LIVESCAN MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$3,792.00
	SUBTOTAL	$430,610.14	$392,053.76	$416,104.84	$385,783.83	$410,004.40
	TOTAL	$2,453,612.07	$2,320,984.98	$2,725,251.94	$2,440,776.04	$2,614,022.68

2500 - COUNTY CORONER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.2500.4111.000	ELECTED OFFICIAL SALARIES	$10,000.00	$12,000.00	$15,000.00	$13,900.00	$15,000.00
010.2500.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$5,000.00	$3,150.00	$6,666.00	$3,350.00	$6,666.00
010.2500.4191.000	SOCIAL SECURITY	$1,147.50	$1,158.99	$1,657.45	$1,296.50	$1,657.45
010.2500.4192.000	HEALTH INSURANCE	$12,504.00	$12,581.60	$11,256.00	$11,278.50	$19,968.00
010.2500.4192.001	LIFE INSURANCE	$27.60	$20.75	$27.60	$18.79	$27.60
010.2500.4193.000	RETIREMENT	$1,417.88	$1,893.91	$2,380.50	$2,356.37	$2,493.00
010.2500.4196.000	WORKER'S COMPENSATION	$447.00	$450.42	$801.64	$624.26	$792.98
	SUBTOTAL	$30,543.98	$31,255.67	$37,789.19	$32,824.42	$46,605.03
010.2500.4210.000	POSTAGE, SHIPPING & FREIGHT	$100.00	$37.00	$100.00	$74.00	$100.00
010.2500.4215.000	TELEPHONE & CELL SERVICE	$500.00	$0.00	$500.00	$0.00	$0.00
010.2500.4270.000	TRAVEL AND MEETING EXPENSES	$500.00	$316.40	$500.00	$0.00	$500.00
010.2500.4298.000	EDUCATION, TRAINING & MEETINGS	$1,500.00	$1,177.11	$1,700.00	$828.96	$1,700.00
010.2500.4311.000	MATERIALS & SUPPLIES	$2,000.00	$1,375.98	$2,000.00	$1,497.53	$2,000.00
010.2500.4331.000	FUEL, GAS & OIL	$2,000.00	$1,652.09	$2,500.00	$776.33	$2,500.00
010.2500.4800.000	EQUIPMENT & FURNITURE PURCHASE	$2,500.00	$0.00	$0.00	$0.00	$500.00
010.2500.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	$0.00	$0.00	$0.00	$32,125.00	$30,000.00
010.2500.4862.003	GRANT FUNDED EXPENSE-HLS 07	$0.00	$0.00	$0.00	$0.00	$0.00
010.2500.4862.005	GRANT FUNDED EXPENSE-HLS 09	$0.00	$0.00	$0.00	$0.00	$0.00
010.2500.4862.006	GRANT FUNDED EXPENSE-HLS 10	$0.00	$0.00	$0.00	$0.00	$0.00
010.2500.4862.007	GRANT FUNDED EXPENSE-HLS 11	$6,167.13	$6,167.13	$0.00	$0.00	$0.00
010.2500.4862.008	GRANT FUNDED EXPENSE-HLS 12	$2,505.00	$2,505.00	$0.00	$0.00	$0.00
010.2500.4862.009	GRANT FUNDED EXPENSE-HLS 13	$2,000.00	$272.63	$2,485.75	$0.00	$0.00
010.2500.4862.010	GRANT FUNDED EXPENSE-HLS 14	$0.00	$0.00	$2,500.00	$0.00	$2,505.00
010.2500.4862.011	GRANT FUNDED EXPENSE-HLS 15	$0.00	$0.00	$0.00	$0.00	$2,000.00
010.2500.5142.001	CONTRACTS, SERVICES - AUTOPSIES	$50,000.00	$45,140.75	$60,000.00	$31,254.32	$57,000.00
010.2500.5142.002	CONTRACTS, SERVICES - REPORTER	$1,000.00	$0.00	$1,000.00	$177.63	$1,000.00
010.2500.5142.003	CONTRACTS, SERVICES - BURIALS	$4,500.00	$1,500.00	$4,500.00	$1,500.00	$4,500.00
	SUBTOTAL	$75,272.13	$60,144.09	$77,785.75	$68,233.77	$104,305.00
	TOTAL	$105,816.11	$91,399.76	$115,574.94	$101,058.19	$150,910.03

2600 - HOMELAND SECURITY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.2600.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$77,989.60	$77,046.84	$81,402.10	$81,130.46	$81,402.88
010.2600.4191.000	SOCIAL SECURITY	$5,966.20	$5,893.91	$6,227.26	$6,206.40	$6,227.32
010.2600.4192.000	HEALTH INSURANCE	$12,509.64	$12,504.00	$11,256.00	$11,423.00	$13,260.00
010.2600.4192.001	LIFE INSURANCE	$38.64	$40.25	$38.64	$40.68	$38.64
010.2600.4193.000	RETIREMENT	$6,420.40	$6,576.57	$7,737.33	$7,714.02	$8,103.11
010.2600.4196.000	WORKER'S COMPENSATION	$2,324.09	$1,652.52	$1,973.68	$2,135.96	$1,970.53
	SUBTOTAL	$105,248.57	$103,714.09	$108,635.01	$108,650.52	$111,002.48
010.2600.4210.000	POSTAGE, SHIPPING & FREIGHT	$75.00	$0.00	$75.00	$7.55	$75.00
010.2600.4215.000	TELEPHONE & CELL SERVICE	$1,000.00	$661.88	$1,000.00	$682.37	$800.00
010.2600.4231.000	ADVERTISING - LEGAL & OTHER	$0.00	$0.00	$75.00	$29.70	$75.00
010.2600.4235.000	DUES, SUBSCRIPTIONS & BONDS	$450.00	$351.70	$375.00	$434.90	$450.00
010.2600.4240.000	UTILITIES	$350.00	$234.68	$350.00	$234.04	$275.00
010.2600.4270.000	TRAVEL AND MEETING EXPENSES	$500.00	$0.00	$500.00	$0.00	$500.00
010.2600.4298.000	EDUCATION, TRAINING & MEETINGS	$400.00	$39.16	$400.00	$35.38	$250.00
010.2600.4311.000	MATERIALS & SUPPLIES	$500.00	$472.43	$500.00	$464.46	$500.00
010.2600.4331.000	FUEL, GAS & OIL	$400.00	$151.63	$400.00	$183.63	$250.00
010.2600.4339.000	TIRES & TIRE REPAIRS	$100.00	$0.00	$100.00	$19.95	$75.00
010.2600.4340.000	EQUIP. & FURN. MAINTENANCE & REPAIRS	$150.00	$0.00	$150.00	$0.00	$100.00
010.2600.4345.000	VEHICLE/MACHINERY/EQUIP. MAIN. & REPAIRS	$300.00	$300.00	$300.00	$295.20	$300.00
010.2600.4800.000	EQUIPMENT & FURNITURE PURCHASES	$50.00	$0.00	$50.00	$0.00	$50.00
010.2600.4862.700	GRANT FUNDED EXPENSE	$12,174.98	$0.00	$12,174.98	$207.19	$11,967.79
010.2600.4863.000	EMERGENCY OPERATIONS AND DISASTER RELIEF	$2,000.00	$1,134.47	$3,000.00	$0.00	$3,000.00
	SUBTOTAL	$18,449.98	$3,345.95	$19,449.98	$2,594.37	$18,667.79
	TOTAL	$123,698.55	$107,060.04	$128,084.99	$111,244.89	$129,670.27

2602 - HOMELAND SECURITY - GRANTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.2602.4210.001	POSTAGE, SHIPPING & FREIGHT - LEPC	$50.00	$0.00	$50.00	$0.00	$50.00
010.2602.4215.001	TELEPHONE & CELL SERVICE-LEPC	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4231.001	ADVERTISING - LEGAL & OTHER-LEPC	$200.00	$171.62	$200.00	$125.05	$200.00
010.2602.4270.001	TRAVEL AND MEETING EXPENSES-LEPC	$500.00	$0.00	$500.00	$0.00	$300.00
010.2602.4298.001	EDUCATION, TRAINING & MEETINGS-LEPC	$250.00	$200.00	$250.00	$200.00	$200.00
010.2602.4311.001	MATERIALS & SUPPLIES - LEPC	$450.00	$0.00	$450.00	$0.00	$300.00
010.2602.4340.001	EQUIP. & FURN. MAINT. & REPAIRS - LEPC	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4800.001	EQUIPMENT & FURNITURE PURCHASE-LEPC	$50.00	$0.00	$50.00	$0.00	$0.00
010.2602.4800.003	EQUIP. & FURN. PURCHASE - HLS 07	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.708	GRANT FUNDED EXPENSE - HLS 08	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.709	GRANT FUNDED EXPENSE - HLS 09	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.710	GRANT FUNDED EXPENSE - HLS 10	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.006	GRANT FUNDED EXPENSE - MITIGATION	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.707	IECGP - INTEROPERABLE EMERGENCY	$0.00	$0.00	$0.00	$0.00	$0.00
010.2602.4862.711	GRANT FUNDED EXPENSE - HLS 11	$73,015.20	$73,015.20	$0.00	$0.00	$0.00
010.2602.4862.712	GRANT FUNDED EXPENSE - HLS 12	$34,330.63	$6,561.20	$27,769.43	$27,769.43	$0.00
010.2602.4862.713	GRANT FUNDED EXPENSE - HLS 13	$30,000.00	$3,648.00	$51,942.03	$40,762.89	$0.00
010.2602.4862.714	GRANT FUNDED EXPENSE - HLS 14	$0.00	$0.00	$55,000.00	$4,550.00	$49,583.04
010.2602.4862.715	GRANT FUNDED EXPENSE - HLS 15	$0.00	$0.00	$0.00	$0.00	$50,000.00
	SUBTOTAL	$138,845.83	$83,596.02	$136,211.46	$73,407.37	$100,633.04
	TOTAL	$138,845.83	$83,596.02	$136,211.46	$73,407.37	$100,633.04

3100 - COUNTY ROAD & BRIDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.3100.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$841,942.40	$837,556.88	$873,103.92	$871,829.99	$810,908.80
010.3100.4113.000	TEMPORARY EMPLOYEE WAGES	$45,000.00	$37,998.63	$49,263.00	$37,497.13	$82,599.00
010.3100.4114.000	OVERTIME PAY	$18,000.00	$42,374.76	$20,000.00	$26,903.34	$20,000.00
010.3100.4191.000	SOCIAL SECURITY	$69,387.69	$68,835.12	$72,091.10	$70,094.89	$72,341.77
010.3100.4192.000	HEALTH INSURANCE	$266,796.00	$273,120.57	$237,650.00	$248,197.00	$295,260.00
010.3100.4192.001	LIFE INSURANCE	$593.10	$585.58	$634.80	$606.44	$607.20
010.3100.4193.000	RETIREMENT	$117,078.82	$127,391.79	$141,735.56	$142,280.53	$148,779.04
010.3100.4196.000	WORKER'S COMPENSATION	$26,425.00	$26,712.81	$34,867.59	$33,769.03	$34,610.56
	SUBTOTAL	$1,385,223.01	$1,414,576.14	$1,429,345.97	$1,431,178.35	$1,465,106.37
010.3100.4210.000	POSTAGE, SHIPPING & FREIGHT	$200.00	$64.58	$200.00	$40.16	$150.00
010.3100.4215.000	TELEPHONE & CELL SERVICE	$3,800.00	$3,805.93	$4,000.00	$2,600.21	$3,000.00
010.3100.4231.000	ADVERTISING - LEGAL & OTHER	$1,000.00	$370.11	$1,000.00	$1,992.80	$1,500.00
010.3100.4240.000	UTILITIES	$0.00	$0.00	$0.00	$0.00	$0.00
010.3100.4270.000	TRAVEL AND MEETING EXPENSES	$1,000.00	$602.70	$1,000.00	$788.28	$800.00
010.3100.4298.000	EDUCATION, TRAINING & MEETINGS	$1,750.00	$635.60	$1,750.00	$545.00	$1,500.00
010.3100.4311.000	MATERIALS & SUPPLIES	$2,000.00	$2,107.43	$2,000.00	$3,146.77	$2,000.00
010.3100.4331.000	FUEL, GAS & OIL	$400,000.00	$366,201.83	$390,000.00	$367,904.20	$360,000.00
010.3100.4339.000	TIRES & TIRE REPAIR	$50,000.00	$56,244.87	$50,000.00	$45,620.21	$65,000.00
010.3100.4344.000	SAFETY EQUIP., SUPPLIES, TRAINING	$5,000.00	$5,245.57	$5,200.00	$4,863.78	$5,200.00
010.3100.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	$145,000.00	$127,525.18	$145,000.00	$144,602.99	$145,000.00
010.3100.4346.000	TOOLS & INSTALLED EQUIPMENT	$15,000.00	$10,029.51	$10,000.00	$9,858.10	$9,500.00
010.3100.4459.000	ROAD MATERIALS	$2,297,255.00	$1,925,863.93	$2,344,000.00	$2,249,582.52	$993,276.00
010.3100.4459.002	ROAD MATERIALS TITLE I	$319,975.00	$307,077.15	$0.00	$0.00	$1,006,724.28
010.3100.4459.700	FOREST RESERVE TITLE III	$0.00	$0.00	$0.00	$0.00	$0.00
010.3100.4459.701	ROAD MATERIALS-FOREST RESERVE FUNDS TITLE III	$69,663.18	$69,663.18	$123,862.40	$123,862.40	$98,190.41
010.3100.4531.000	LEASES & RENTALS	$5,000.00	$1,138.50	$4,000.00	$1,589.18	$12,000.00
010.3100.4560.000	CLAIMS & DEDUCTIBLES	$5,000.00	$0.00	$4,000.00	$0.00	$2,000.00
010.3100.4800.000	EQUIPMENT & FURNITURE PURCHASES	$5,000.00	$0.00	$4,000.00	$1,569.75	$17,000.00
010.3100.4832.000	BRIDGES, GUARDRAILS, CULVERTS & MAINTENANCE	$110,000.00	$89,734.25	$100,000.00	$94,017.74	$80,000.00
010.3100.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PURCHASE	$305,000.00	$298,441.00	$431,000.00	$408,463.84	$710,000.00
	SUBTOTAL	$3,741,643.18	$3,264,751.32	$3,621,012.40	$3,461,047.93	$3,512,840.69
	TOTAL	$5,126,866.19	$4,679,327.46	$5,050,358.37	$4,892,226.28	$4,977,947.06

4110 - HEALTH OFFICER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4110.4215.000	TELEPHONE & CELL SERVICE	$100.00	$0.00	$100.00	$0.00	$100.00
010.4110.4270.000	TRAVEL & MEETING EXPENSES	$100.00	$0.00	$100.00	$0.00	$350.00
010.4110.4311.000	MATERIALS & SUPPLIES	$375.00	$674.50	$375.00	$334.00	$100.00
010.4110.4862.700	GRANT FUNDED EXPENSE	$9,600.00	$9,600.00	$9,600.00	$9,511.75	$9,600.00
010.4110.5142.000	CONTRACTS, SERVICES & PROF. FEES	$6,000.00	$6,000.00	$6,000.00	$5,896.90	$8,400.00
	SUBTOTAL	$16,175.00	$16,274.50	$16,175.00	$15,742.65	$18,550.00
	TOTAL	$16,175.00	$16,274.50	$16,175.00	$15,742.65	$18,550.00

4111 - PUBLIC HEALTH

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4111.4112.000	SALARY OF REGULAR EMPLOYEES	$77,875.20	$77,874.22	$83,657.60	$83,521.85	$83,678.40
010.4111.4113.000	SALARY OF TEMPORARY EMPLOYEES	$5,000.00	$5,990.90	$7,000.00	$5,133.13	$7,000.00
010.4111.4114.000	OVERTIME PAY	$0.00	$28.83	$0.00	$0.00	$0.00
010.4111.4191.000	SOCIAL SECURITY	$6,339.95	$6,162.47	$6,935.30	$6,502.03	$6,936.89
010.4111.4192.000	HEALTH INSURANCE	$25,296.72	$25,212.00	$22,692.00	$23,030.00	$26,748.00
010.4111.4192.001	LIFE INSURANCE	$55.20	$56.48	$55.20	$56.66	$55.20
010.4111.4193.000	RETIREMENT	$11,041.79	$11,314.89	$13,276.46	$13,254.97	$13,907.35
010.4111.4196.000	WORKER'S COMPENSATION	$348.08	$340.38	$471.42	$440.38	$516.87
	SUBTOTAL	$125,956.94	$126,980.17	$134,087.98	$131,939.02	$138,842.71
010.4111.4210.000	POSTAGE, SHIPPINGS & FREIGHT	$200.00	$167.34	$300.00	$9.34	$150.00
010.4111.4215.000	TELEPHONE & CELL SERVICE	$750.00	$0.00	$500.00	$0.00	$0.00
010.4111.4231.000	ADVERTISING - LEGAL & OTHER	$1,000.00	$975.30	$1,500.00	$1,657.80	$1,500.00
010.4111.4235.000	DUES , SUBSCRIPTIONS & BONDS	$250.00	$244.35	$300.00	$283.00	$150.00
010.4111.4270.000	TRAVEL & MEETING EXPENSES	$10,000.00	$9,690.68	$10,000.00	$10,981.55	$10,000.00
010.4111.4298.000	EDUCATION, TRAINING & MEETINGS	$750.00	$601.88	$750.00	$671.54	$750.00
010.4111.4311.000	MATERIALS & SUPPLIES	$1,600.00	$1,375.05	$1,600.00	$1,492.21	$1,300.00
010.4111.4311.001	MATERIALS & SUPPLIES-MEDICAL	$60,000.00	$56,050.74	$65,000.00	$75,443.39	$76,000.00
010.4111.4870.700	PASS THROUGH GRANTS & FUNDS-CSBG	$17,000.00	$22,852.17	$10,000.00	$13,791.26	$4,038.58
010.4111.4870.701	OTHER GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00
010.4111.5104.000	INTERAGENCY PARTICIPATIONS COSTS	$160,000.00	$158,992.09	$153,246.00	$123,982.10	$135,000.00
	SUBTOTAL	$251,550.00	$250,949.60	$243,196.00	$228,312.19	$228,888.58
	TOTAL	$377,506.94	$377,929.77	$377,283.98	$360,251.21	$367,731.29

4112 - PUBLIC HEALTH - MATERNAL AND FAMILY HEALTH GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4112.4115.700	GRANT FUNDED WAGES & SALARIES -MFH	$34,600.50	$30,323.91	$25,584.00	$25,173.46	$25,970.88
010.4112.4191.700	SOCIAL SECURITY-MFH	$3,300.00	$2,248.73	$1,957.18	$1,884.01	$1,986.77
010.4112.4196.700	WORKER'S COMPENSATION-MFH	$1,006.87	$875.40	$946.60	$905.37	$950.54
010.4112.4192.700	HEALTH INSURANCE-MFH	$0.00	$0.00	$0.00	$0.00	$0.00
010.4112.4192.701	LIFE INSURANCE - MFH	$0.00	$0.00	$0.00	$0.00	$0.00
010.4112.4193.700	RETIREMENT-MFH	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$38,907.37	$33,448.04	$28,487.78	$27,962.84	$28,908.19
010.4112.4270.700	TRAVEL & MEETING EXPENSES-MFH	$3,000.00	$13.38	$11,501.98	$3,010.07	$11,501.98
010.4112.4311.700	MATERIALS & SUPPLIES-MFH	$1,500.00	$455.00	$16,184.24	$2,169.62	$15,771.63
	SUBTOTAL	$4,500.00	$468.38	$27,686.22	$5,179.69	$27,273.61
	TOTAL	$43,407.37	$33,916.42	$56,174.00	$33,142.53	$56,181.80

4113 - PUBLIC HEALTH - TEMPORARY ASSISTANCE TO NEEDY FAMILIES GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4113.4115.700	GRANT FUNDED WAGES & SALARIES-TANF	$57,316.00	$10,177.93	$38,388.48	$28,841.35	$38,962.56
010.4113.4191.700	SOCIAL SECURITY - TANF	$5,928.75	$761.24	$2,936.72	$2,143.66	$2,980.64
010.4113.4192.700	HEALTH INSURANCE-TANF	$0.00	$0.00	$0.00	$0.00	$0.00
010.4113.4192.701	LIFE INSURANCE-TANF	$0.00	$0.00	$0.00	$0.00	$0.00
010.4113.4193.700	RETIREMENT-TANF	$0.00	$0.00	$0.00	$0.00	$0.00
010.4113.4196.700	WORKER'S COMPENSATION-TANF	$2,255.25	$296.55	$1,420.38	$1,034.24	$1,426.03
	SUBTOTAL	$65,500.00	$11,235.72	$42,745.58	$32,019.25	$43,369.23
010.4113.4270.700	TRAVEL & MEETING EXPENSES-TANF	$8,000.00	$3,543.99	$15,399.05	$1,699.05	$15,399.05
010.4113.4311.700	MATERIALS & SUPPLIES-TANF	$4,000.00	$2,294.52	$19,355.38	$954.17	$18,743.41
010.4113.4321.700	TANF ADMINISTRATION	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$12,000.00	$5,838.51	$34,754.43	$2,653.22	$34,142.46
	TOTAL	$77,500.00	$17,074.23	$77,500.01	$34,672.47	$77,511.69

4114 - PUBLIC HEALTH - EMERGENCY PREPAREDNESS GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4114.4115.700	GRANT FUNDED WAGES & SALARIES-EMERGENCY PREPAREDNESS	$57,474.45	$57,336.85	$59,412.00	$59,149.74	$61,076.00
010.4114.4115.001	GRANT FUNDED WAGES & SALARIES-H1N1	$0.00	$0.00	$0.00	$0.00	$0.00
010.4114.4191.700	SOCIAL SECURITY-EMERGENCY PREPAREDNESS	$4,346.87	$4,325.46	$4,545.02	$4,459.04	$4,672.31
010.4114.4191.001	SOCIAL SECURITY-H1N1	$0.00	$0.00	$0.00	$0.00	$0.00
010.4114.4192.700	HEALTH INSURANCE-EMERGENCY PREPAREDNESS	$19,553.27	$18,888.00	$17,004.00	$16,213.00	$13,260.00
010.4114.4192.701	LIFE INSURANCE-EMERGENCY PREPAREDNESS	$27.60	$29.77	$27.60	$30.34	$27.60
010.4114.4193.700	RETIREMENT-EMERGENCY PREPAREDNESS	$7,933.55	$8,061.93	$8,714.53	$9,214.34	$9,402.93
010.4114.4196.700	WORKER'S COMPENSATION-EMERGENCY PREPAREDNESS	$1,605.01	$1,638.18	$2,031.74	$2,091.82	$2,235.38
010.4114.4196.001	WORKER'S COMPENSATION-H1N1	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$90,940.75	$90,280.19	$91,734.89	$91,158.28	$90,674.22
010.4114.4270.700	TRAVEL & MEETING EXPENSES-EMERGENCY PREPAREDNESS	$1,681.61	$1,271.67	$7,298.12	$4,350.99	$9,506.24
010.4114.4270.001	TRAVEL & MEETING EXPENSES-H1N1	$0.00	$0.00	$0.00	$0.00	$0.00
010.4114.4311.700	MATERIALS & SUPPLIES-EMERGENCY PREPAREDNESS	$3,661.38	$361.91	$3,796.95	$3,915.80	$7,224.44
010.4114.4311.001	MATERIALS & SUPPLIED-H1N1	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$5,342.99	$1,633.58	$11,095.07	$8,266.79	$16,730.68
	TOTAL	$96,283.74	$91,913.77	$102,829.96	$99,425.07	$107,404.90

4420 - UW EXTENSION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
010.4420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$77,126.40	$65,886.36	$73,236.80	$67,367.78	$66,601.60
010.4420.4113.000	TEMPORARY EMPLOYEE WAGES	$0.00	$0.00	$0.00	$0.00	$0.00
010.4420.4191.000	SOCIAL SECURITY	$6,087.27	$4,868.74	$5,602.61	$5,077.40	$5,095.02
010.4420.4192.000	HEALTH INSURANCE	$15,768.72	$18,993.00	$22,692.00	$28,856.00	$40,080.00
010.4420.4192.001	LIFE INSURANCE	$55.20	$48.30	$55.20	$56.55	$55.20
010.4420.4193.000	RETIREMENT	$10,935.62	$9,511.87	$11,622.68	$10,683.79	$11,069.18
010.4420.4196.000	WORKER'S COMPENSATION	$948.08	$268.91	$380.84	$343.88	$379.63
	SUBTOTAL	$110,921.29	$99,577.18	$113,590.13	$112,385.40	$123,280.63
010.4420.4210.000	POSTAGE, SHIPPINGS & FREIGHT	$0.00	$0.00	$0.00	$0.00	$0.00
010.4420.4215.000	TELEPHONE & CELL SERVICE	$300.00	$300.00	$300.00	$100.00	$300.00
010.4420.4235.000	DUES, SUBSCRIPTIONS & BONDS	$400.00	$471.00	$400.00	$402.00	$400.00
010.4420.4270.000	TRAVEL & MEETING EXPENSES	$8,500.00	$7,462.53	$10,000.00	$9,030.16	$10,000.00
010.4420.4311.000	MATERIALS & SUPPLIES	$1,500.00	$1,662.63	$1,500.00	$2,530.60	$2,000.00
010.4420.4800.000	EQUIPMENT & FURNITURE PURCHASES	$0.00	$0.00	$0.00	$0.00	$0.00
010.4420.5000.000	COMMUNITY SERVICES SUPPORT	$12,000.00	$11,910.00	$12,000.00	$11,944.25	$12,000.00
010.4420.5104.000	INTERAGENCY PARTICIPATION COSTS	$0.00	$0.00	$0.00	$0.00	$0.00
010.4420.5142.000	CONTRACTS, SERVICES & PROF. FEES	$32,700.00	$32,625.00	$34,100.00	$34,100.00	$34,600.00
	SUBTOTAL	$55,400.00	$54,431.16	$58,300.00	$58,107.01	$59,300.00
	TOTAL	$166,321.29	$154,008.34	$171,890.13	$170,492.41	$182,580.63

3240 SOLID WASTE - REVENUES

SOLID WASTE	100 REVENUES	BUDGETED REVENUES FY2013-14	ACTUAL REVENUES FY2013-14	BUDGETED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	BUDGETED REVENUES FY2015-16
100.3240.3050.501	SOLID WASTE/DAILY REPORTS	$85,000.00	$108,017.50	$110,000.00	$82,884.00	$110,000.00
100.3240.3050.502	SOLID WASTE/CONTRACTOR FEES	$300,000.00	$330,048.40	$325,000.00	$260,788.00	$325,000.00
100.3240.3050.503	SOLID WASTE/PETRO CONTAMINATED SOIL	$30,000.00	$35,439.00	$30,000.00	$35,336.00	$30,000.00
100.3240.3050.504	SOLID WASTE/AGR-CITY OF CODY	$840,000.00	$878,810.00	$800,000.00	$506,277.00	$800,000.00
100.3240.3050.505	SOLID WASTE/AGR-TOWN OF MEETEETSE	$22,000.00	$19,915.00	$17,200.00	$13,214.00	$17,200.00
100.3240.3050.506	SOLID WASTE/AGR-CITY OF POWELL	$0.00	$0.00	$0.00	$154.00	$0.00
100.3240.3050.507	SOLID WASTE/AGR-KEELE SANITATION	$450,000.00	$478,959.00	$420,000.00	$367,267.00	$420,000.00
100.3240.3050.508	SOLID WASTE/TWO TOUGH GUYS	$115,000.00	$150,863.00	$120,000.00	$62,861.00	$70,000.00
100.3240.3050.509	SOLID WASTE/SALVAGE SOLD	$8,000.00	$3,861.60	$9,000.00	$1,242.00	$9,000.00
100.3240.3050.510	SOLID WASTE/CO MISC PROPERTY SOLD	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.3050.511	SOLID WASTE/ANNUAL PERMITS	$20,000.00	$27,471.00	$9,000.00	$1,537.00	$9,000.00
100.3240.3050.512	SOLID WASTE/MISC. AGREEMENTS	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.3050.513	SOLID WASTE/PLANNING GRANT	$3,000.00	$0.00	$0.00	$0.00	$0.00
100.3240.3050.714	SOLID WASTE/MONITORING GRANT	$0.00	$0.00	$3,000.00	$0.00	$3,000.00
100.3240.3050.515	OTHER REIM.,RESTITUTION & REFUNDS	$0.00	$801.34	$100.00	$157.06	$100.00
100.3240.3050.716	SOLID WASTE/ARRA GRANT/SLIB	$1,570,000.00	$58,777.06	$4,519,000.00	$1,242,272.79	$3,276,727.21
100.3240.3050.717	SLIB/LNDFL EXPANSION PROJECT	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.3050.550	SOLID WASTE/BANK INTEREST	$10,000.00	$14,952.26	$13,000.00	$10,899.23	$13,000.00
	TOTAL	$3,453,000.00	$2,107,915.16	$6,375,300.00	$2,584,889.08	$5,083,027.21

100.3240 - SOLID WASTE

ACCOUNT NUMBER	100 ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
100.3240.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	$577,913.60	$575,036.04	$532,905.44	$523,937.20	535,533.32
100.3240.4113.000	TEMPORARY EMPLOYEE WAGES	$74,518.58	$37,707.86	$54,990.00	$37,752.83	$54,990.00
100.3240.4114.000	OVERTIME PAY	$19,000.00	$5,529.28	$19,000.00	$6,196.85	$19,000.00
100.3240.4191.000	SOCIAL SECURITY	$52,456.92	$46,110.90	$48,227.16	$42,171.22	$47,969.67
100.3240.4192.000	HEALTH INSURANCE	$132,360.72	$132,381.43	$110,652.00	$108,880.50	$136,872.00
100.3240.4192.001	LIFE INSURANCE	$363.55	$345.92	$312.00	$261.91	$284.40
100.3240.4193.000	RETIREMENT	$57,967.83	$57,324.11	$84,413.38	$58,502.05	$88,839.43
100.3240.4196.000	WORKER'S COMPENSATION	$20,008.68	$16,880.08	$23,325.56	$19,033.66	$21,624.91
	SUBTOTAL	$934,589.88	$871,315.62	$873,825.54	$796,736.22	$905,113.73
100.3240.4197.000	UNEMPLOYMENT	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.4210.000	POSTAGE, SHIPPING & FREIGHT	$500.00	$261.28	$500.00	$215.16	$500.00
100.3240.4215.000	TELEPHONE & CELL SERVICE	$2,500.00	$2,039.39	$2,500.00	$2,171.70	$2,500.00
100.3240.4231.000	ADVERTISING - LEGAL & OTHER	$3,000.00	$2,214.10	$3,000.00	$729.00	$3,000.00
100.3240.4235.000	DUES, SUBSCRIPTIONS & BONDS	$1,500.00	$1,437.54	$1,500.00	$1,522.59	$1,500.00
100.3240.4240.000	UTILITIES	$25,000.00	$28,142.62	$25,000.00	$20,391.03	$25,000.00
100.3240.4240.001	UTILITIES - CODY LAGOON	$1,000.00	$0.00	$1,000.00	$61.07	$1,000.00
100.3240.4270.000	TRAVEL & MEETING EXPENSES	$2,500.00	$67.62	$2,500.00	$1,620.89	$2,500.00
100.3240.4298.000	EDUCATION, TRAINING & MEETINGS	$3,000.00	$1,390.00	$3,000.00	$1,799.00	$3,000.00
100.3240.4311.000	MATERIALS & SUPPLIES	$35,000.00	$18,260.66	$35,000.00	$25,919.40	$30,000.00
100.3240.4331.000	FUEL, GAS & OIL	$95,000.00	$70,035.10	$95,000.00	$62,331.13	$95,000.00
100.3240.4339.000	TIRES & TIRE REPAIRS	$6,000.00	$2,864.42	$15,000.00	$15,745.31	$15,000.00
100.3240.4344.000	SAFETYEQUIPMENT, SUPPLIES, TRAINING	$1,500.00	$1,576.69	$1,500.00	$941.79	$1,500.00
100.3240.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	$70,000.00	$18,942.18	$60,000.00	$34,718.35	$60,000.00
100.3240.4346.000	TOOLS & INSTALLED EQUIPMENT	$15,000.00	$4,037.29	$10,000.00	$4,866.33	$10,000.00
100.3240.4459.000	ROAD MATERIALS	$10,000.00	$1,710.76	$15,000.00	$8,000.00	$15,000.00
100.3240.4531.000	LEASES & RENTALS	$15,000.00	$5,420.00	$15,000.00	$6,414.00	$10,000.00
100.3240.4846.000	INFRASTRUCTURE REPAIRS	$40,000.00	$12,657.12	$10,000.00	$2,553.21	$10,000.00
100.3240.4846.001	INFRASTRUCTURE REPAIRS - CODY LAGOON	$3,000.00	$1,883.02	$2,000.00	$585.84	$2,000.00
100.3240.4846.002	INFRASTRUCTURE REPAIRS - CODY LEACHATE LAGOON	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.4848.000	INFRASTRUCTURE UPGRADES	$35,000.00	$14,918.00	$25,000.00	$1,617.17	$25,000.00
100.3240.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	$252,508.62	$252,508.62	$50,000.00	$0.00	$300,000.00
100.3240.4862.700	GRANT FUNDED EXPENSE-PLANNING GRANT	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.4862.701	GRANT FUNDED EXPENSE-MONITORING GRANT	$3,000.00	$0.00	$3,000.00	$0.00	$3,000.00
100.3240.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$10,000.00	$12,853.76	$10,000.00	$4,473.30	$10,000.00
100.3240.5142.001	CONTRACTS, SERVICES & PROF. FEES-CODY	$74,000.00	$16,926.18	$50,000.00	$46,424.43	$50,000.00
100.3240.5142.002	CONTRACTS, SERVICES & PROF. FEES-POWELL	$50,000.00	$15,305.95	$70,000.00	$64,998.95	$50,000.00
100.3240.5142.003	CONTRACTS, SERVICES & PROF. FEES-MEETEETSE	$6,000.00	$4,902.00	$6,000.00	$5,968.00	$6,000.00
100.3240.5142.004	CONTRACTS, SERVICES & PROF. FEES-CLARK	$20,000.00	$8,553.28	$15,000.00	$9,515.78	$10,000.00
100.3240.5142.005	CONTRACTS, SERVICES & PROF. FEES-ALL OTHER	$15,000.00	$8,038.00	$15,000.00	$8,043.00	$15,000.00
100.3240.5142.006	CONTRACTS, SERVICES & PROF. FEES-CODY CLOSURE	$12,000.00	$20,880.39	$25,000.00	$423.00	$25,000.00
100.3240.5142.007	CONTRACTS, SERVICES & PROF. FEES-POWELL CLOSURE	$290,000.00	$33,994.54	$3,454,000.00	$22,342.83	$3,275,000.00
100.3240.5142.008	CONTRACTS, SERVICES & PROF. FEES-MTSE CLOSURE	$900,000.00	$20,338.01	$770,000.00	$541,455.51	$15,000.00
100.3240.5142.009	CONTRACTS, SERVICES & PROF. FEES-CLARK CLOSURE	$380,000.00	$740,735.37	$270,000.00	$237,956.30	$5,000.00
100.3240.6500.000	DEBT SERVICE	$47,447.80	$47,447.80	$47,447.80	$47,447.80	$47,447.80
100.3240.7000.000	PURCHASE & CONST. OF LAND & BLDGS.	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.7000.001	PURCHASE & CONST. OF LAND & BLDGS-CONST.	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.7000.002	PURCHASE & CONST. OF LAND & BLDGS.-CONTGY	$0.00	$0.00	$0.00	$0.00	$0.00
100.3240.7000.700	GRANT FUNDED CONSTRUCTION	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBTOTAL	$2,424,456.42	$1,370,341.69	$5,107,947.80	$1,181,251.87	$4,123,947.80
	TOTAL	$3,359,046.30	$2,241,657.31	$5,981,773.34	$1,977,988.09	$5,029,061.53

200.3110 - COUNTY ROAD FUND - UNENCUMBERED

COUNTY ROAD FUND UNENCUMBERED CASH	FY2013-14	FY2014-15	FY2015-16
BEGINNING BALANCE	$2,138,788.66	$2,121,175.52	$1,982,171.71
REVENUES	$732,662.41	$592,443.04	$818,400.00
EXPENSES	-$750,275.55	-$731,446.85	-$1,150,000.00
CRF TRANSFER TO GENERAL FUND	$0.00	$0.00	-$100,000.00
SUBTOTAL	$2,121,175.52	$1,982,171.71	$1,550,571.71
TOTAL	$2,121,175.52	$1,982,171.71	$1,550,571.71

3110 COUNTY ROAD FUND REVENUES

	200 REVENUES	BUDGETED REVENUES FY2013-14	ACTUAL REVENUES FY2013-14	BUDGETED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	BUDGETED REVENUES FY2015-16
200.3110.3060.501	COUNTY ROAD FUNDS/GAS TAX	712,632.00	558,177.31	706,542.00	421,040.88	660,000.00
200.3110.3060.502	COUNTY ROAD FUNDS/ROAD CONST.	-	-	-	-	-
200.3110.3060.503	COUNTY ROAD FUNDS/MIN. SERV./ROAD CONST.	151,678.00	165,175.26	164,112.00	166,380.50	150,000.00
200.3110.3060.504	COUNTY ROAD FUNDS/REIM FROM SLIB	-	-	-	-	-
200.3110.3060.505	UNANTICIPATED REVENUE	-	-	-	-	-
200.3110.3060.550	COUNTY ROAD FUNDS/BANK INTEREST	7,200.00	9,309.84	8,700.00	5,021.66	8,400.00
	TOTAL	871,510.00	732,662.41	879,354.00	592,443.04	818,400.00

200.3110 - COUNTY ROAD FUND

ACCOUNT NUMBER	200 ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
200.3110.4231.000	ADVERTISING - LEGAL & OTHER	$0.00	$0.00	$0.00	$0.00	$0.00
200.3110.4459.000	ROAD MATERIALS	$360,000.00	$340,700.00	$360,000.00	$0.00	$350,000.00
200.3110.4460.000	TRANSFER TO GENERAL FUND	$100,000.00	$0.00	$100,000.00	$0.00	$100,000.00
200.3110.5104.000	INTERAGENCY PARTICIPATION COSTS	$170,400.00	$113,373.42	$180,000.00	$117,260.40	$600,000.00
200.3110.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	$652,771.00	$296,202.13	$685,800.00	$715,032.82	$200,000.00
	SUBTOTAL	$1,283,171.00	$750,275.55	$1,325,800.00	$832,293.22	$1,250,000.00
	TOTAL	$1,283,171.00	$750,275.55	$1,325,800.00	$832,293.22	$1,250,000.00

350.2170 LIBRARY CONSTRUCTION PROJECT

LIBRARY CONSTRUCTION PROJECT UNENCUMBERED CASH	FY2013-14	FY2014-15	FY2015-16
BEGINNING BALANCE	$5,426.20	$12,061.09	$12,061.09
REVENUES	$40,186.49	$0.00	$0.00
EXPENSES	-$33,551.60	$0.00	$0.00
RESERVE TRANSFER	$0.00	$0.00	$0.00
SUBTOTAL	$12,061.09	$12,061.09	$12,061.09
TOTAL	$12,061.09	$12,061.09	$12,061.09

400.2160 E-911

E-911 UNENCUMBERED CASH	FY2013-14	FY2014-15	FY2015-16
BEGINNING BALANCE	$458,714.27	$469,521.96	$298,965.05
REVENUES	$167,714.51	$26.94	$181,000.00
EXPENSES	-$156,906.82	-$170,583.85	-$348,500.00
RESERVE TRANSFER	$0.00	$0.00	$0.00
SUBTOTAL	$469,521.96	$298,965.05	$131,465.05
TOTAL	$469,521.96	$298,965.05	$131,465.05

400 E-911 REVENUES

		BUDGET REVENUES FY2013-14	ACTUAL REVENUES FY2013-14	BUDGET REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	BUDGET REVENUES FY2015-16
400.2160.3090.501	E911/ANNUAL DISTRIBUTION	180,000.00	167,232.85	180,000.00	-	180,000.00
400.2160.3090.502	OTHER REIMB, RESTITUTIONS & REFUNDS	-	-	-	-	-
400.2160.3090.550	BANK INTEREST	1,000.00	481.66	1,000.00	26.94	1,000.00
		181,000.00	167,714.51	181,000.00	26.94	181,000.00

400.2160 E-911

ACCOUNT NUMBER	400 ACCOUNT TITLE	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
400.2160.4215.000	TELEPHONE & CELL SERVICE	$97,000.00	$69,854.58	$97,000.00	$68,847.39	$98,000.00
400.2160.4235.000	DUES, SUBSCRIPTIONS & BONDS	$500.00	$229.00	$500.00	$229.00	$500.00
400.2160.4259.000	COMPUTER & TECHNOLOGY EQUIP. HARDWARE	$16,000.00	$1,493.17	$16,000.00	$0.00	$31,000.00
400.2160.4260.000	COMPUTER & TECHNOLOGY EQUIP. SOFTWARE	$79,600.00	$0.00	$79,600.00	$0.00	$102,600.00
400.2160.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT.	$73,400.00	$63,192.00	$76,400.00	$65,456.00	$79,400.00
400.2160.4270.000	TRAVEL & MEETING EXPENSES	$5,000.00	$4,888.07	$5,000.00	$5,161.46	$6,000.00
400.2160.4298.000	EDUCATION, TRAINING & MEETINGS	$5,000.00	$1,600.00	$5,000.00	$2,240.00	$5,000.00
400.2160.4311.000	MATERIALS & SUPPLIES	$10,000.00	$650.00	$7,000.00	$650.00	$7,000.00
400.2160.5142.000	CONTRACTS, SERVICES & PROF. FEES	$19,000.00	$15,000.00	$32,000.00	$28,000.00	$19,000.00
	SUBTOTAL	$305,500.00	$156,906.82	$318,500.00	$170,583.85	$348,500.00
	TOTAL	$305,500.00	$156,906.82	$318,500.00	$170,583.85	$348,500.00

RESERVE FUNDS

	PROJECTED 2013-14	ACTUAL 2013-14	PROJECTED 2014-15	ACTUAL 2014-15	PROJECTED 2015-16
COUNTY RESERVES	$14,720,578.75	$14,720,578.75	17,005,556.26	17,005,556.26	16,505,556.26
TRANSFER TO GENERAL FUND	$0.00	$0.00	0.00	-500,000.00	0.00
DEPRECIATION RESERVE	$0.00	$0.00	0.00	0.00	0.00
OPERATIONAL RESERVE	$0.00	$0.00	0.00	0.00	0.00
TAX SHRINKAGE FUND	$0.00	$0.00	0.00	0.00	0.00
FOREST RESERVE	$57,255.45	$57,255.45	57,255.45	57,255.45	0.00
LANDFILL CLOSURE RESERVE	$0.00	$400,000.00	400,000.00	400,000.00	400,000.00
SUBTOTAL	$14,720,578.75	$14,720,578.75	17,005,556.26	16,505,556.26	16,505,556.26
TOTAL	$14,720,578.75	$14,720,578.75	17,005,556.26	16,505,556.26	16,505,556.26

4500.6000.001 - PARK COUNTY FAIR BOARD

Park County Fair Board - REVENUES	FY2012-13 BUDGET	FY2012-13 ACTUAL	FY2013-14 BUDGET	FY2013-14 ACTUAL	FY2014-15 BUDGET	FY2014-15 ACTUAL	FY2015-16 BUDGET
Cash Held for Operations $160,000							
CASH AVAILABLE (OVER $160,000 OPERATIONS)	$50,000.00	$14,700.89	$174,700.89	$185,909.05	$36,623.96	$0.00	$0.00
COUNTY FUNDS	$213,162.63	$210,468.61	$123,743.74	$77,421.99	$204,338.31	$215,838.31	$106,050.00
DELINQUENT TAXES	$1,000.00		$1,000.00		$0.00	$0.00	$0.00
DELINQUENT INTEREST		$569.55		$175.55	$0.00	$170.65	$0.00
AUTO TAXES	$31,782.00	$20,911.05	$20,000.00	$18,757.89	$0.00	$0.00	$0.00
CAR COMPANIES		$370.92					
EXHIBITS & VENDORS	$12,000.00	$14,950.00	$20,000.00	$19,665.00	$25,000.00	$30,800.00	$25,000.00
PARK & GATE ADMISSION	$66,500.00	$65,055.00	$65,000.00	$59,184.18	$60,000.00	$56,829.90	$60,000.00
CARNIVAL	$25,000.00	$25,536.00	$10,000.00	$11,885.00	$12,000.00	$19,675.00	$12,000.00
FAIR EVENTS	$100,000.00	$67,918.32	$90,000.00	$68,024.07	$75,000.00	$57,815.00	$75,000.00
BEER SALES	$35,000.00	$26,334.25	$30,000.00	$37,332.00	$35,000.00	$27,054.00	$35,000.00
INTEREST	$200.00	$63.58	$200.00	$13.33	$50.00	$1.13	$50.00
BUILDING & STORAGE RENTALS	$9,000.00	$5,208.75	$9,000.00	$2,955.30	$5,000.00	$2,010.00	$5,000.00
CAMPER SPACE	$15,000.00	$16,080.00	$15,000.00	$11,680.00	$15,000.00	$16,375.00	$15,000.00
OTHER REVENUES						$7,143.00	
NON-FAIR EVENTS						$2.00	
OTHER		$113.06				$29.30	
TOTALS	$558,644.63	$468,279.98	$558,644.63	$493,003.36	$468,012.27	$433,743.29	$333,100.00

Park County Fair Board - EXPENSES	FY2012-13 BUDGET	FY2012-13 ACTUAL	FY2013-14 BUDGET	FY2013-14 ACTUAL	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
FULL-TIME WAGES AND SALARIES	$46,800.00	$43,269.25	$47,768.00	$40,496.00	$48,723.36	$44,531.61	$0.00
PART-TIME WAGES AND SALARIES	$47,190.00	$41,981.03	$48,661.90	$24,877.59	$24,430.00	$27,267.34	$0.00
TEMPORARY EMPLOYEE WAGES	$68,000.00	$64,863.91	$65,000.00	$52,271.69	$65,000.00	$60,858.95	$0.00
OVERTIME PAY							$0.00
UNEMPLOYMENT		$269.76		$5,412.79			$8,200.00
FICA/SOCIAL SECURITY/MEDICARE	$13,520.00	$11,776.95	$12,234.65	$8,863.18	$11,091.36	$10,478.60	$0.00
HEALTH & DENTAL INSURANCE	$6,318.00	$6,351.00	$6,324.00	$6,324.00	$6,324.00	$4,480.00	$0.00
RETIREMENT	$6,608.16	$5,382.87	$6,989.40	$6,037.13	$7,732.40	$7,245.34	$0.00
WORKER'S COMPENSATION	$2,300.00	$1,403.16	$1,666.68	$1,625.58	$1,711.15	$1,222.70	$0.00
MANAGEMENT FEE							
SUBTOTALS	$190,736.16	$175,297.93	$188,644.63	$145,907.96	$165,012.27	$156,084.54	$8,200.00
ADMINISTRATIVE EXPENSE							
POSTAGE, SHIPPING & FREIGHT	$1,000.00	$1,052.48	$1,000.00	$946.02	$1,000.00	$864.50	$1,000.00
TELEPHONE, CELL & INTERNET SERVICE	$5,500.00	$6,332.06	$6,500.00	$4,571.65	$6,500.00	$5,066.62	$0.00
PRINTING/ADVERTISING - LEGAL & OTHER	$35,000.00	$39,190.20	$39,000.00	$27,099.77	$39,000.00	$49,497.11	$39,000.00
DUES, SUBSCRIPTIONS & BONDS	$1,500.00	$1,205.00	$1,200.00	$1,035.00	$1,200.00	$3,155.00	$1,200.00
TRAVEL & MEETING EXPENSE	$11,000.00	$10,062.74	$8,000.00	$4,971.46	$6,500.00	$6,522.19	$6,500.00
EDUCATION, TRAINING & MEETINGS							
MATERIALS & SUPPLIES							
OFFICE SUPPLIES, EQUIPMENT & OTHER	$5,500.00	$4,301.72	$5,500.00	$4,104.86	$5,500.00	$4,419.12	$4,500.00
SUPERINTENDENTS BANQUET	$3,500.00	$3,787.49	$3,500.00		$3,500.00	$3,649.80	$4,500.00
PRIZES & AWARDS	$42,000.00	$32,395.96	$40,000.00	$32,301.49	$40,000.00	$744.00	$40,000.00
MEAL TICKETS	$5,200.00	$5,677.00	$5,200.00	$6,112.00	$6,200.00	$6,736.00	$6,200.00
UTILITIES	$0.00	$0.00	$0.00				$0.00
INTERAGENCY PARTICIPATION COSTS			$0.00				$0.00
EQUIPMENT & FURN. MAINT. & REPAIRS	$0.00	$59.25	$0.00	$358.55		$694.86	$1,000.00
BUILDING MAINTENANCE & PROP IMP.	$0.00	$3,348.76	$0.00	$2,767.58		$12,153.78	$0.00
EQUIPMENT & FURNITURE PURCHASES	$10,000.00	$6,213.31	$0.00	$948.96		$791.23	$5,000.00
CONTRACTS, SERVICES & PROF. FEES	$24,000.00	$19,692.99	$12,000.00	$8,680.06	$9,300.00	$9,700.28	$9,300.00
FAIR EXHIBIT JUDGES	$15,000.00	$11,186.43	$13,000.00	$12,886.14	$13,000.00	$8,413.95	$13,000.00
PROGRAMMING EXPENSES	$37,000.00	$36,682.24	$37,000.00	$37,336.05	$35,000.00	$4,946.38	$35,000.00
NON-FAIR EVENTS	$0.00	$0.00	$0.00				$0.00
CONCERT	$30,000.00	$22,724.96	$62,100.00	$59,164.28	$0.00	$0.00	$35,000.00
WEDNESDAY NIGHT EVENT					$20,000.00	$22,276.00	$20,000.00
DEMO DERBY	$17,000.00	$15,933.36	$17,000.00	$16,795.94	$17,000.00	$14,161.22	$16,000.00
PIG WRESTLING	$4,800.00	$3,550.00	$4,000.00	$3,318.00	$4,000.00	$3,297.00	$3,500.00
BEER GARDEN	$16,000.00	$10,222.08	$14,000.00	$13,103.60	$15,500.00	$8,679.85	$14,500.00
FREE GRANDSTAND EVENT	$7,000.00	$6,900.00	$6,500.00	$8,615.69	$5,000.00	$3,988.60	$0.00
FIGURE 8	$0.00	$0.00	$0.00		$6,000.00	$4,770.00	$7,500.00
MONSTER TRUCKS	$23,000.00	$24,042.67	$27,500.00	$24,336.86			$0.00
FREE STAGE ACTS	$55,000.00	$56,127.80	$54,000.00	$48,050.70	$53,700.00	$55,417.86	$48,000.00
PARADE	$2,500.00	$1,715.28	$2,000.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
FIXED EXPENSES			$0.00				$0.00
SALES & LODGING TAX COLLECTED	$10,000.00	$7,290.75	$9,000.00	$9,080.59	$9,000.00	$7,932.03	$9,000.00
BANK AND CREDIT CHARGES	$1,500.00	$1,282.00	$2,000.00	$4,475.16	$4,900.00	$20,177.92	$4,000.00
SUBTOTALS	$363,000.00	$330,976.53	$370,000.00	$332,260.41	$303,000.00	$259,255.30	$324,900.00
TOTALS	$553,736.16	$506,274.46	$558,644.63	$478,168.37	$468,012.27	$415,339.84	$333,100.00

4500.6000.002 - PARK COUNTY LIBRARY BOARD

Park County Library Board - REVENUES

REVENUES	FY2012-13 BUDGET	FY2012-13 ACTUAL	FY2013-14 BUDGET	FY2013-14 ACTUAL	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
CASH AVAILABLE (OVER $450,000 OPERATIONS)	$ 30,191.00	$ 30,191.00	$ 559,972.15	$ 559,972.15	$ 89,000.00	$ 78,444.61	$ 80,000.00
COUNTY FUNDS	$ 1,512,969.00	$ 1,513,301.68	$ 954,203.53	$ 900,054.23	$ 1,598,292.51	$ 1,598,292.51	$ 1,666,605.45
DELINQUENT TAXES	$ 500.00	$ -	$ 500.00				
DELINQUENT INTEREST	$ 4,800.00	$ 2,919.81	$ 4,800.00	$ 1,280.74	$ -	$ 9,120.09	$ -
AUTO TAXES	$ 118,650.00	$ 148,703.43	$ 140,000.00	$ 137,889.80	$ -	$ 1,156.03	$ -
CAR COMPANIES	$ 1,200.00	$ 2,001.33	$ 1,200.00				
FINES	$ 9,750.00	$ 10,153.81	$ 10,000.00	$ 7,929.55	$ 10,000.00	$ 10,115.76	$ 10,000.00
PHOTOCOPIES AND FAXES	$ 2,000.00	$ 2,754.11	$ 2,500.00	$ 1,982.67	$ 2,500.00	$ 2,396.68	$ 2,500.00
ILL FEES	$ 3,200.00	$ 3,139.70	$ 3,300.00	$ 2,419.85	$ 3,200.00	$ 2,989.18	$ 3,200.00
LOST AND DAMAGED	$ 2,800.00	$ 2,682.57	$ 2,850.00	$ 2,021.36	$ 2,600.00	$ 2,843.02	$ 2,600.00
DUPLICATE CARDS	$ 300.00	$ 331.70	$ 300.00	$ 285.00	$ 300.00	$ 404.70	$ 300.00
ONLINE RESEARCH	$ 4,800.00	$ 4,603.46	$ 4,800.00	$ 2,749.20	$ 3,500.00	$ 5,436.99	$ 3,500.00
WAGE REIMBURSEMENT	$ 26,000.00	$ 25,778.23	$ 27,000.00	$ 20,672.65	$ 20,500.00	$ 16,888.70	$ 17,000.00
INTEREST - CHECKING & CD	$ 7,000.00	$ 5,549.73	$ 6,000.00	$ 5,423.78	$ 7,000.00	$ 6,412.25	$ 7,000.00
OTHER REVENUES	$ 2,000.00	$ 2,644.49	$ 2,500.00	$ 1,149.32	$ 1,500.00	$ 1,365.98	$ 1,500.00
(Grizzly Hall use/misc. cnty funds/postage reimb./donations)							
BIBLIO BISTRO	$ 60,000.00	$ 47,313.67	$ 52,000.00	$ 35,441.93	$ 48,000.00	$ 46,271.73	$ 48,000.00
SUBTOTAL	$ 1,786,160.00	$ 1,802,068.72	$ 1,771,925.68	$ 1,679,272.23	$ 1,786,392.51	$ 1,782,138.23	$ 1,842,205.45
TOTAL	$ 1,786,160.00	$ 1,802,068.72	$ 1,771,925.68	$ 1,679,272.23	$ 1,786,392.51	$ 1,782,138.23	$ 1,842,205.45

Park County Library Board - EXPENSES

EXPENSES --Wages, benefits, etc.	FY2012-13 BUDGET	FY2012-13 EXPENDED	FY2013-14 BUDGET	FY2013-14 EXPENDED	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET
FULL-TIME WAGES AND SALARIES	$ 707,699.00	$ 680,424.02	$ 725,353.13	$ 543,632.82	$ 737,364.22	$ 712,131.48	$ 737,364.22
PART-TIME WAGES AND SALARIES	$ 259,341.00	$ 230,860.54	$ 244,812.37	$ 216,725.30	$ 248,827.61	$ 229,351.35	$ 248,827.61
BISTRO WAGES - FULL & PART TIME	$ 58,705.00	$ 62,804.78	$ 56,513.64	$ 51,080.43	$ 68,180.09	$ 56,741.52	$ 68,180.09
TEMPORARY EMPLOYEE WAGES	$ -	$ -	$ 27,144.00	$ -	$ 27,144.00	$ 22,568.00	$ 27,144.00
OVERTIME PAY	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SOCIAL SECURITY/MEDICARE	$ 78,477.00	$ 74,517.83	$ 80,185.70	$ 60,745.64	$ 80,659.53	$ 74,946.84	$ 80,659.53
SOCIAL SECURITY/MEDICARE/TEMPORARY EMP.			$ 2,076.51		$ 2,076.51	$ 1,660.69	$ 2,076.51
HEALTH INSURANCE	$ 209,315.00	$ 223,228.00	$ 221,865.00	$ 168,629.00	$ 189,746.00	$ 174,165.50	$ 254,640.00
RETIREMENT - 16.62%	$ 119,563.00	$ 116,885.04	$ 130,600.33	$ 99,788.41	$ 140,925.55	$ 141,078.63	$ 153,125.49
WORKER'S COMPENSATION	$ 8,200.00	$ 8,200.00	$ 8,200.00	$ 5,396.08	$ 8,200.00	$ 7,109.94	$ 7,138.00
UNEMPLOYMENT INSURANCE	$ 21,000.00	$ 10,944.00	$ 5,000.00	$ 258.76	$ 12,194.00	$ 13,229.04	$ 5,000.00
SUBTOTAL	$ 1,462,300.00	$ 1,407,864.21	$ 1,501,750.68	$ 1,146,256.44	$ 1,515,317.51	$ 1,432,982.99	$ 1,584,155.45

EXPENSES -- Operations

POSTAGE, SHIPPING & FREIGHT	$ 10,000.00	$ 9,701.20	$ 9,800.00	$ 7,885.30	$ 10,300.00	$ 9,294.73	$ 10,300.00
TELEPHONE & CELL SERVICE	$ 4,649.00	$ 1,336.94	$ 2,000.00	$ 1,059.56	$ 1,500.00	$ 1,354.75	$ 1,500.00
PRINTING/ADVERTISING - LEGAL & OTHER	$ 4,250.00	$ 1,515.84	$ 1,000.00	$ 585.70	$ 1,000.00	$ 973.35	$ 1,000.00
DUES, SUBSCRIPTIONS & BONDS	$ 1,700.00	$ 1,633.10	$ 1,700.00	$ 1,286.00	$ 1,700.00	$ 1,419.00	$ 1,700.00
TRAVEL & MEETING EXPENSE	$ 8,850.00	$ 5,124.43	$ 5,500.00	$ 4,908.53	$ 5,500.00	$ 6,198.35	$ 5,500.00
EDUCATION, TRAINING & MEETINGS	$ 7,500.00	$ 4,185.20	$ 5,000.00	$ 3,142.89	$ 5,000.00	$ 4,285.42	$ 5,000.00
MATERIALS & SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFICE , EQUIPMENT & OTHER	$ 23,175.00	$ 21,408.98	$ 21,000.00	$ 11,986.01	$ 21,000.00	$ 19,942.65	$ 19,000.00
BOOKS - CODY	$ 43,050.00	$ 40,227.43	$ 39,000.00	$ 37,817.73	$ 39,000.00	$ 38,819.20	$ 37,750.00
BOOKS - POWELL	$ 31,857.00	$ 29,113.86	$ 28,000.00	$ 27,495.59	$ 28,000.00	$ 28,051.92	$ 26,150.00
BOOKS - MEETEETSE	$ 10,500.00	$ 9,305.27	$ 4,250.00	$ 3,932.26	$ 4,250.00	$ 4,167.63	$ 4,250.00
AUDIO-VISUAL	$ 27,300.00	$ 26,927.68	$ 23,100.00	$ 21,848.55	$ 23,100.00	$ 22,844.43	$ 22,000.00
SUBSCRIPTIONS	$ 10,000.00	$ 9,325.38	$ 8,000.00	$ 7,688.08	$ 8,000.00	$ 7,269.88	$ 7,750.00
BINDING	$ 1,000.00	$ -	$ 250.00	$ 191.00	$ 200.00	$ 192.75	$ 200.00
ELECTRONIC DATABASES	$ 6,000.00	$ 4,839.54	$ 5,000.00	$ 4,153.00	$ 5,000.00	$ 3,891.00	$ 5,000.00
BISTRO - COGS & EQUIPMENT	$ 41,800.00	$ 35,839.54	$ 38,000.00	$ 31,544.29	$ 38,000.00	$ 38,852.02	$ 38,000.00
UTILITIES	$ -	$ 140.00	$ -	$ -	$ -	$ -	$ -
INTERAGENCY PARTICIPATION COSTS - WYLD	$ 16,500.00	$ 13,857.22	$ 17,375.00	$ 13,862.00	$ 17,375.00	$ 17,036.85	$ 14,750.00
TECHNOLOGY INFRASTRUCTURE	$ 12,000.00	$ 8,209.67	$ 12,000.00	$ 11,138.31	$ 12,700.00	$ 11,037.84	$ 12,700.00
EQUIPMENT & FURN. MAINT. & REPAIRS & RENTALS	$ 6,200.00	$ 3,937.26	$ 5,000.00	$ 5,128.12	$ 5,250.00	$ 6,885.48	$ 6,500.00
BUILDING MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EQUIPMENT & FURNITURE PURCHASES	$ 40,229.00	$ 39,819.98	$ 28,000.00	$ 20,441.04	$ 28,000.00	$ 27,337.17	$ 23,000.00
CONTRACTS, SERVICES & PROF. FEES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LIBRARY MOVE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ACCOUNTING SERVICES	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 5,400.00	$ 7,200.00	$ 7,200.00	$ 7,750.00
PROGRAMMING EXPENSES	$ 7,500.00	$ 9,257.83	$ 7,000.00	$ 4,270.62	$ 7,000.00	$ 6,912.93	$ 6,500.00
OTHER EXPENSES	$ 2,000.00	$ 1,326.01	$ 2,000.00	$ 1,871.81	$ 2,000.00	$ 203.32	$ 1,750.00
SUBTOTAL	$ 323,260.00	$ 284,232.36	$ 270,175.00	$ 227,636.39	$ 271,075.00	$ 264,170.67	$ 258,050.00
TOTAL	$ 1,785,560.00	$ 1,692,096.57	$ 1,771,925.68	$ 1,373,892.83	$ 1,786,392.51	$ 1,697,153.66	$ 1,842,205.45

4500.6000.003 - PARK COUNTY MUSEUM BOARD

Park County Museum Board - REVENUES

	FY 2013	FY2013	FY 2014	FY 2014	FY2015	FY2015	FY2016
REVENUES	**BUDGET**	**ACTUAL**	**BUDGET**	**ACTUAL**	**BUDGET**	**ACTUAL**	**BUDGET**
Cash held for Operations $60,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CASH AVAILABLE (OVER $60,000 OPERATIONS)	18,048.00	18,048.00	65,000.00	65,000.00	23,024.65	23,024.65	200.00
COUNTY FUNDS - ALL SOURCES	177,267.28	177,321.90	121,859.87	121,859.87	191,029.35	191,029.35	209,225.17
DELINQUENT TAXES							
DELINQUENT INTEREST							
AUTO TAXES	18,000.00	17,461.00	18,000.00	18,000.00			
CAR COMPANIES							
INTEREST		246.96				1.00	
INTEREST MM	95.00	67.00	50.00	50.00	25.00	87.00	25.00
GRANTS	0.00		0.00			0.00	
DONATIONS AND OTHER REVENUE	1,600.00	1,400.00	1,500.00	1,500.00	1,000.00	4,467.30	1,000.00
TOTALS	215,010.28	214,544.86	206,409.87	206,409.87	215,079.00	218,609.30	210,450.17

Park County Museum Board - EXPENSES							
	FY 2013	FY 2013	FY 2014	FY2014	FY 2015	FY 2015	FY 2016
EXPENSES	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET
FULL-TIME WAGES AND SALARIES	105,412.32	106350.82	106,350.82	106350.00	114,597.00	108,500.00	114,500.00
PART-TIME WAGES AND SALARIES	20,122.96	16797.98	16,767.98	16500.00	16,830.00	16,900.00	16,982.00
TEMPORARY EMPLOYEE WAGES							
OVERTIME PAY							
TOTAL BENEFITS - NOT BROKEN OUT PRIOR TO 09							
SOCIAL SECURITY/MEDICARE	7,916.48	9420.80	9,420.88	9420.00	10,054.00	10,054.00	10,054.00
HEALTH INSURANCE	19,333.08	19298.00	19,300.00	19300.00	19,300.00	15,504.00	17,424.00
RETIREMENT - 16.62	18,029.44	17823.25	20,543.09	22543.00	18,600.00	20,857.00	20,181.17
WORKER'S COMPENSATION	1,596.00	1864.36	1,915.76	1915.76	6,720.00	2,785.00	3,490.00
SUBTOTALS	172,410.28	171555.21	174,298.53	176028.76	186,101.00	174,600.00	182,631.17
BONUSES						4,000.00	
POSTAGE, SHIPPING & FREIGHT	2,950.00	2583.00	1,500.00	1000.00	850.00	1,598.00	800.00
TELEPHONE & CELL SERVICE	1,000.00	950.00	950.00	950.00	950.00	950.00	350.00
PRINTING/ADVERTISING - LEGAL & OTHER	3,100.00	3251.00	2,500.00	2300.00	1,400.00	3,832.00	1,500.00
DUES, SUBSCRIPTIONS & BONDS	1,200.00	1409.92	1,300.00	1350.00	1,775.00	664.00	748.00
TRAVEL & MEETING EXPENSE	1,000.00	2031.50	1,500.00	1640.00	1,660.00	1,332.00	1,000.00
EDUCATION, TRAINING & MEETINGS	2,000.00	700.00	500.34	800.00	600.00	600.00	800.00
MATERIALS & SUPPLIES	9,050.00	8586.08	5,670.00	5868.00	2,382.00	7,464.00	7,000.00
UTILITIES	-		-				
SECURITY	-	2242.00	2,242.00	2242.00	2,242.00	1,364.00	1,400.00
INTERAGENCY PARTICIPATION COSTS	4,500.00						
EQUIPMENT & FURN. MAINT. & REPAIRS	4,000.00	2500.00	1,100.00	900.00	500.00	2,303.00	300.00
BUILDING MAINTENANCE	-	1362.42	1,500.00	1600.00	1,500.00	2,204.00	1,000.00
EQUIPMENT & FURNITURE PURCHASES	5,000.00	3949.50	2,500.00	1700.00	1,300.00	2,800.00	1,000.00
CONTRACTS, SERVICES & PROF. FEES	2,800.00	2000.00	1,000.00		1,000.00	-	-
GRANTS							
LIABILITY POOL INSURANCE	-	0.00	919.00	919.00	919.00	1,019.00	1,019.00
ACCOUNTING SERVICES	6,000.00	6000.00	6,600.00	6600.00	7,200.00	7,200.00	7,702.00
OTHER CONTRACT SERVICES		2000.00	2,150.00	2150.00	3,700.00	2,903.00	2,800.00
PROGRAMMING EXPENSES			180.00	317.00	1,000.00	135.00	400.00
SUBTOTALS	42,600.00	39,565.42	32,111.34	30,336.00	28,978.00	40,368.00	27,819.00
TOTALS	215,010.28	211,120.63	206,409.87	206,364.76	215,079.00	214,968.00	210,450.17

4500.6000.004 - PARK COUNTY PARKS AND RECREATION BOARD

Park County Parks/Rec.- REVENUES

	FY2011-12	FY2012-13	FY2012-13	FY2013-14	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	EXPENDED	BUDGET
Cash Held for Operations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CASH AVAILABLE ($$ OVER OPERATION NEEDS)	$119,376.00	$65,000.00	$94,002.40	$93,400.00	$93,434.73	$1,300.00	$0.00	$25,000.00
COUNTY FUNDS FROM MIL LEVY	$109,000.00	$121,000.00	$129,200.00	$83,525.00	$83,000.00	$190,665.00	$190,665.00	$183,904.00
DELINQUENT TAXES	$447.00	$600.00	$500.00	$500.00	$500.00	$0.00	$0.00	$0.00
DELINQUENT INTEREST	$0.00	$0.00	$0.00	$300.00	$300.00	$0.00	$0.00	$0.00
AUTO TAXES	$12,100.00	$13,100.00	$12,500.00	$14,000.00	$14,000.00	$0.00	$0.00	$0.00
CAR COMPANIES	$100.00	$100.00	$100.00	$200.00	$200.00	$0.00	$0.00	$0.00
INTEREST ON SAVINGS & ACCOUNTS	$170.00	$200.00	$68.00	$75.00	$52.58	$35.00	$47.00	$40.00
SUBTOTAL	$241,193.00	$200,000.00	$236,370.40	$192,000.00	$191,487.31	$192,000.00	$190,712.00	$208,944.00
TOTALS	$241,193.00	$200,000.00	$236,370.40	$192,000.00	$191,487.31	$192,000.00	$190,712.00	$208,944.00

Park County Parks/Rec - EXPENSES

	FY2011-12	FY2012-13	FY2012-13	FY2013-14	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	BUDGET
ADMINISTRATION EXPENSE	$1,500.00	$2,000.00	$2,069.00	$1,920.00	$1,552.57	$1,920.00	$1,629.43	$1,850.00
ADULT RECREATION	$22,000.00	$34,000.00	$26,950.00	$32,640.00	$13,285.00	$32,640.00	$16,429.41	$25,400.00
COMMUNITY RECREATION/CAPITAL FACILITIES	$42,000.00	$46,000.00	$15,250.00	$42,240.00	$70,050.79	$42,240.00	$58,327.55	$43,120.00
WINTER RECREATION	$5,000.00	$6,000.00	$8,812.00	$9,600.00	$0.00	$9,600.00	$3,499.28	$5,000.00
YOUTH RECREATION	$59,000.00	$74,000.00	$52,424.00	$71,040.00	$53,604.64	$71,040.00	$43,844.92	$63,371.00
PUBLIC RANGE & FACILITIES	$5,000.00	$4,000.00	$21,986.00	$3,840.00	$3,507.00	$3,840.00	$0.00	$3,400.00
CAPITAL PROJECT FUND	$30,000.00	$34,000.00	$28,033.00	$30,720.00	$50,000.00	$30,720.00	$43,962.50	$66,803.00
SUBTOTAL	$164,500.00	$200,000.00	$155,524.00	$192,000.00	$192,000.00	$192,000.00	$167,693.09	$208,944.00
TOTALS	$164,500.00	$200,000.00	$155,524.00	$192,000.00	$192,000.00	$192,000.00	$167,693.09	$208,944.00

RESOLUTION 2015-36

A RESOLUTION PROVIDING FOR THE ANNUAL APPROPRIATION OF MONEY FOR THE MAINTENANCE AND OPERATION OF PARK COUNTY, WYOMING FOR THE FISCAL YEAR ENDING JUNE 30, 2016

WHEREAS, the Park County Clerk submitted a preliminary budget to the Board of County Commissioners for Fiscal Year ending June 30, 2016; and

WHEREAS, such budget was made available for public inspection at the office of the County Clerk, and Park County website; and

WHEREAS, a public hearing was scheduled and a notice, along with a summary of the budget, was published in the Powell Tribune and Cody Enterprise on July 7, 2015; and

WHEREAS, a public hearing was held at 6:00 p.m. July 13, 2015 in the Park County Courthouse - Commissioners meeting room, at which time all interested parties were allowed an opportunity to be heard; and

WHEREAS, following such public hearing, alterations and revisions were made in the proposed budget.

NOW THEREFORE, BE IT RESOLVED by the Board of Park County Commissioners that the budget be adopted as the official Park County Budget and that the following appropriations be made for the Fiscal Year ending June 30, 2016 and that expenditures for each officer, department or spending agency be limited to the amount appropriated herein.

GENERAL FUND	EXPENSE APPROVED
CLK OF DST COURT	$411,236.96
DISTRICT COURT-JUDGE	$282,384.00
COUNTY COMMISSIONERS	$444,713.23
YOUTH SERVICES	$131,679.57
COUNTY CLERK	$728,246.31
ELECTIONS	$141,437.55
COUNTY TREASURER	$626,801.60
COUNTY ASSESSOR	$874,853.64
COUNTY ATTORNEY	$1,239,874.08
COUNTY ENGINEER	$541,053.08
PLANNING & ZONING	$358,065.18
COMPUTER INFORMATION	$1,507,907.59
EVENTS COORDINATOR	$371,235.12
BUILDINGS & GROUNDS	$1,942,604.22
CAPITAL PROJECTS	$2,061,480.02
GENERAL ACCOUNTS	$1,189,836.70
LAND & ENVIRONMENT ISSUES	$225,531.90
COUNTY SHERIFF	$2,587,847.96
COUNTY DETENTION	$2,614,022.68
COUNTY CORONER	$150,910.03
HOMELAND SECURITY	$129,670.27
HOMELAND SECURITY-GRANTS	$100,633.04
ROAD & BRIDGE	$4,977,947.06
HEALTH OFFICER	$18,550.00
PUBLIC HEALTH	$367,731.29
PUBLIC HEALTH - MFH	$56,181.80
PUBLIC HEALTH - TANF	$77,511.69
PUBLIC HEALTH - PHEP	$107,404.90
COOPERATIVE EXTENSION	$182,580.63
FAIR,LIBRARY,MUSEUM,PARKS/REC	$2,164,162.35
TOTAL GENERAL FUND	$26,614,094.45
SOLID WASTE FUND	$5,029,061.53
COUNTY ROAD FUND	$1,250,000.00
LAW ENF. CENTER CONSTRUCTION	$0.00
LIBRARY CONSTRUCTION	$0.00
E-911 SERVICES FUND	$348,500.00
TOTAL PARK COUNTY ALLOCATIONS	$33,241,655.98
Reserve Balances as of July 1, 2015	
COUNTY RESERVE	$16,525,474.07
FOREST RESERVE	$0.00
LANDFILL CLOSURE RESERVE	$480,000.00
TOTAL RESERVE FUNDS	$17,005,474.07

DATED THE 14TH DAY OF JULY, 2015

BOARD OF COUNTY COMMISSIONERS
PARK COUNTY, WYOMING

Joseph E. Tilden, Chairman

Lee Livingston, Vice Chairman

Tim A. French, Commissioner

Loren Grosskopf, Commissioner

Bucky Hall, Commissioner

Attest:

STATE OF WYOMING COUNTY CLERK PARK COUNTY

Colleen Renner, Park County Clerk

RESOLUTION 2015-37

A RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE PARK COUNTY, WYOMING FOR FISCAL YEAR 2015-2016

WHEREAS, on the 14th of July, 2015 this Board adopted a Park County Budget for the Fiscal Year ending June 30, 2016, calling for the following appropriations:

GENERAL FUND	$26,614,094.45
TOTAL	$26,614,094.45
SOLID WASTE FUND	$5,029,061.53
COUNTY ROAD FUND	$1,250,000.00
E-911 SERVICES FUND	$348,500.00
TOTAL	$6,627,561.53

WHEREAS, after deducting all other cash and estimated revenue, it is necessary to raise the following amounts by general taxation; and in order to raise such sums of money, it is necessary that levies be made for the 2015-2016 Fiscal Year ending June 30, 2016 as shown opposite each fund:

	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	$10,435,697.64	0.012000
TOTAL	$10,435,697.64	0.012000

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that the foregoing levies be made for for the 2015-16 Fiscal Year Endı ding July 30, 2016.

DATED THE 14TH DAY OF JULY, 2015.

BOARD OF COUNTY COMMISSIONERS
PARK COUNTY, WYOMING

Joseph E. Tilden, Chairman

Lee Livingston, Vice Chairman

Tim A. French, Commissioner

Loren Grosskopf, Commissioner

Bucky Hall, Commissioner

STATE OF WYOMING
COUNTY CLERK
PARK COUNTY

ATTEST:

Colleen Renner, Park County Clerk