

2013-2014  
REVISED/  
APPROVED  
BUDGET

COOPERATIVE EXTENSION

7001-001-85	SALARIES	119,595.00
7021-001-85	WYOMING RETIREMENT	16,537.00
7023-001-85	SOCIAL SECURITY MATCH	7,638.00
7024-001-85	MEDICARE	1,775.00
7025-001-85	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-001-85	UNEMPLOYMENT INSURANCE	1,642.00
7027-001-85	WORKER'S COMPENSATION	2,393.00
7031-001-85	CONTRACT LABOR/SERVICES	59,706.00
7101-001-85	REPAIR/MAINT & CONTRACTS	0.00
7201-001-85	POSTAGE/BOX RENT	0.00
7301-001-85	TELEPHONE LINE CHARGES	0.00
7401-001-85	EDUCATION SUPPLIES	2,000.00
8101-001-85	TRAVEL	4,200.00
8405-001-85	RESEARCH & DEMONSTRATION	0.00
8411-001-85	OFFICE SUPPLIES	8,000.00
8412-001-85	TRAINING & CERTIFICATION	1,000.00
8505-001-85	VEHICLE MAINT & REPAIR	4,000.00
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		256,071.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

ASSESSOR

7001-002-88	SALARIES	619,278.00
7021-002-88	WYOMING RETIREMENT	89,421.00
7023-002-88	SOCIAL SECURITY MATCH	39,264.00
7024-002-88	MEDICARE	9,183.00
7025-002-88	EMPLOYEE MEDICAL INSURANCE	137,925.00
7026-002-88	UNEMPLOYMENT INSURANCE	7,105.00
7027-002-88	WORKER'S COMPENSATION	6,086.00
7031-002-88	CONTRACT LABOR/SERVICES	20,000.00
7101-002-88	REPAIR/MAINT & CONTRACTS	0.00
7406-002-88	STATIONERY/PRINTED MATERIALS	5,000.00
8101-002-88	TRAVEL EXPENSES	7,500.00
8411-002-88	OFFICE SUPPLIES	4,000.00
8413-002-88	FIELD SUPPLIES	2,500.00
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		947,262.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK/ADMINISTRATION

7001-003-01	SALARIES	682,173.00
7021-003-01	WYOMING RETIREMENT	96,340.00
7023-003-01	SOCIAL SECURITY MATCH	42,310.00
7024-003-01	MEDICARE	9,896.00
7025-003-01	EMPLOYEE MEDICAL INSURANCE	174,705.00
7026-003-01	UNEMPLOYMENT INSURANCE	8,525.00
7027-003-01	WORKER'S COMPENSATION	1,913.00
7101-003-01	REPAIR/MAINT & CONTRACTS	4,500.00
7201-003-01	POSTAGE/BOX RENT	0.00
7406-003-01	STATIONERY/PRINTED MATERIALS	16,000.00
7501-003-01	LEGAL NOTICE PUBLICATIONS	0.00
8101-003-01	TRAVEL EXPENSES	3,000.00
8302-003-01	FILM & PROCESSING	8,000.00
8411-003-01	OFFICE SUPPLIES	7,500.00
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		1,054,862.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK/ELECTIONS

7031-003-03	CONTRACT LABOR/SERVICES	50,000.00
7101-003-03	REPAIR/MAINT & CONTRACTS	0.00
7404-003-03	MAP PRINTING	0.00
7405-003-03	PRINTING BALLOTS	50,000.00
7406-003-03	STATIONERY/PRINTED MATERIAL	3,000.00
7501-003-03	LEGAL NOTICE PUBLICATIONS	1,500.00
8001-003-03	BUILDING RENT	0.00
8411-003-03	OFFICE SUPPLIES	1,000.00
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		105,500.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK/MAIL SERVICES

7201-003-04	POSTAGE/BOX RENT	180,000.00
7301-003-04	TELEPHONE LINE CHARGES	189,650.00
7310-003-04	TELEPHONE EQUIP & MAINT	65,000.00
7312-003-04	TELEPHONE LD CHARGES	8,000.00
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		442,650.00
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	TOTAL CLERK	1,603,012.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK OF COURT/ADMINISTRATION

7001-004-11	SALARIES	522,745.00
7021-004-11	WYOMING RETIREMENT	73,813.00
7023-004-11	SOCIAL SECURITY MATCH	32,411.00
7024-004-11	MEDICARE	7,581.00
7025-004-11	EMPLOYEE MEDICAL INSURANCE	137,925.00
7026-004-11	UNEMPLOYMENT INSURANCE	10,144.00
7027-004-11	WORKER'S COMPENSATION	1,689.00
7101-004-11	REPAIR/MAINT & CONTRACTS	5,000.00
7201-004-11	POSTAGE/BOX RENT	100.00
8101-004-11	TRAVEL EXPENSES	4,000.00
8302-004-11	FILM & PROCESSING	4,500.00
8401-004-11	SUNDRY	0.00
8411-004-11	OFFICE SUPPLIES	21,250.00
8412-004-11	TRAINING & PROFESSIONAL	500.00
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		821,658.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK OF COURT/DISTRICT COURT

7001-004-12	SALARIES	0.00
7023-004-12	SOCIAL SECURITY MATCH	0.00
7024-004-12	MEDICARE	0.00
7033-004-12	JURY EXPENSE	25,000.00
7035-004-12	WITNESS EXPENSE	10,000.00
7941-004-12	PUBLIC DEFENDER	210,000.00
7942-004-12	COURT COMMISSIONER	28,000.00
7943-004-12	COURT REPORTER	20,000.00
7944-004-12	COURT APPOINTED ATTORNEY	510,000.00
7945-004-12	MEALS/LODGING/JURY-WITNESS	10,000.00
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		813,000.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CLERK OF COURT/DISTRICT JUDGES

7101-004-13	REPAIR/MAINT & CONTRACTS	1,000.00
8411-004-13	OFFICE SUPPLIES	600.00
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		1,600.00
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	TOTAL CLERK OF COURT	1,636,258.00



2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/ADMINISTRATION

7001-005-21	SALARIES	155,900.00
7021-005-21	WYOMING RETIREMENT	22,014.00
7023-005-21	SOCIAL SECURITY MATCH	9,670.00
7024-005-21	MEDICARE	2,247.50
7025-005-21	EMPLOYEE MEDICAL INSURANCE	50,575.50
7026-005-21	UNEMPLOYMENT INSURANCE	474.00
7027-005-21	WORKER'S COMPENSATION	618.00
8101-005-21	TRAVEL EXPENSES	10,000.00
8411-005-21	OFFICE SUPPLIES	5,000.00
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		256,499.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/COUNTY ATTORNEY

7001-005-25	SALARIES	214,240.00
7021-005-25	WYOMING RETIREMENT	30,252.00
7023-005-25	SOCIAL SECURITY MATCH	13,296.00
7024-005-25	MEDICARE	3,107.00
7025-005-25	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-005-25	UNEMPLOYMENT INSURANCE	1,420.00
7027-005-25	WORKER'S COMPENSATION	4,285.00
7031-005-25	CONTRACT LABOR	0.00
7101-005-25	REPAIR/MAINT & CONTRACTS	0.00
7401-005-25	PUBLICATIONS/BOOKS/ETC	7,500.00
7601-005-25	MEMBERSHIPS/CONVENTION FEES	2,500.00
7901-005-25	INVOLUNTARY COMMITMENT EXPENSE	10,000.00
7931-005-25	RISK MANAGEMENT	10,000.00
8101-005-25	TRAVEL EXPENSES	2,500.00
8400-005-25	LAW LIBRARY	0.00
8411-005-25	OFFICE SUPPLIES	3,000.00
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		329,685.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

CHILD SUPPORT ENFORCEMENT DEPARTMENT

7001-005-26	SALARIES	679,355.00
7021-005-26	WYOMING RETIREMENT	94,230.64
7023-005-26	SOCIAL SECURITY MATCH	42,120.24
7024-005-26	MEDICARE	9,850.73
7025-005-26	EMPLOYEE MEDICAL INSURANCE	156,315.00
7026-005-26	UNEMPLOYMENT INSURANCE	9,936.29
7027-005-26	WORKER'S COMPENSATION	7,243.56
7028-005-26	EXCESS CLAIMS ASSESSMENT	0.00
7031-005-26	CONTRACT LABOR AND SERVICES	0.00
7101-005-26	REPAIR/MAINT & CONTRACTS	3,600.00
7201-005-26	POSTAGE/BOX RENT	15,600.00
7316-005-26	COMMUNICATION EXPENSE	18,000.00
7406-005-26	STATIONERY/PRINTED MATERIALS	2,400.00
7407-005-26	COPY EXPENSE	14,456.54
7501-005-26	LEGAL NOTICE PUBLICATIONS	6,600.00
7802-005-26	RENT	69,600.00
8101-005-26	TRAVEL EXPENSES	5,400.00
8401-005-26	SUNDRY SERVICES	0.00
8410-005-26	OFFICE EQUIPMENT/FURNITURE	2,400.00
8411-005-26	OFFICE SUPPLIES	9,600.00
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		1,146,708.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/MAINTENANCE SALARIES

7001-005-22	SALARIES	326,577.00
7021-005-22	WYOMING RETIREMENT	46,115.00
7023-005-22	SOCIAL SECURITY MATCH	20,250.00
7024-005-22	MEDICARE	4,738.00
7025-005-22	EMPLOYEE MEDICAL INSURANCE	73,560.00
7026-005-22	UNEMPLOYMENT INSURANCE	3,800.00
7027-005-22	WORKER'S COMPENSATION	6,533.00
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		481,573.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/AG BLDG MAINTENANCE

7031-005-23	CONTRACT LABOR/SERVICES	41,422.00
7801-005-23	UTILITY SERVICES	40,000.00
8012-005-23	BLDGS REPAIR/MAINTENANCE	15,000.00
9000-005-23	CAPITAL IMPROVEMENTS	0.00
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		96,422.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/COUNTY ANNEX BLDG MAINTENANCE

7031-005-24	CONTRACT LABOR/SERVICES	0.00
7801-005-24	UTILITY SERVICES	0.00
8012-005-24	BLDGS REPAIR/MAINTENANCE	0.00
9000-005-24	CAPITAL IMPROVEMENTS	0.00
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		0.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/COURTHOUSE BLDG MAINTENANCE

7031-005-27	CONTRACT LABOR/SERVICES	99,118.00
7801-005-27	UTILITY SERVICES	90,000.00
8012-005-27	BLDGS REPAIR/MAINT & CLEANING	30,000.00
9000-005-27	CAPITAL IMPROVEMENTS	5,000.00
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		224,118.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/HEALTH BLDG MAINTENANCE

7031-005-29	CONTRACT LABOR/SERVICES	7,800.00
8012-005-29	BLDGS REPAIR/MAINTENANCE	7,000.00
9000-005-29	CAPITAL IMPROVEMENTS	1,000.00
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		15,800.00



2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/LIBRARY BLDG MAINTENANCE

7031-005-30	CONTRACT LABOR/SERVICES	13,190.00
8012-005-30	BLDGS REPAIR/MAINT & CLEANING	0.00
9000-005-30	CAPITAL IMPROVEMENTS	2,000.00
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		15,190.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/HALL OF JUSTICE BLDG MAINT

7031-005-31	CONTRACT LABOR/SERVICES	140,090.00
7801-005-31	UTILITY SERVICES	180,000.00
8012-005-31	BLDGS REPAIR/MAINT & CLEANING	30,000.00
9000-005-31	CAPITAL IMPROVEMENTS	20,000.00
9015-005-31	JDC MAINT	0.00
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		370,090.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/MORGUE BLDG MAINT

7031-005-32	CONTRACT LABOR/SERVICES	3,330.00
7801-005-32	UTILITY SERVICES	7,000.00
8012-005-32	BLDGS REPAIR/MAINT & CLEANING	1,000.00
9000-005-32	CAPITAL IMPROVEMENTS	1,000.00
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		12,330.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/TOWNSEND JUSTICE CNTR

7031-005-28	CONTRACT LABOR/SERVICES	124,354.00
7801-005-28	UTILITY SERVICES	132,000.00
8012-005-28	BLDGS REPAIR/MAINT & CLEANING	20,000.00
9000-005-28	CAPITAL IMPROVEMENTS	15,000.00
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		291,354.00

*Approved by the Board of Selectmen*

2013-2014  
 REVISED/  
 APPROVED  
 BUDGET

COMMISSIONERS/GENERAL ACCOUNTS

7001-005-33	OVERTIME SALARY/2012 FIRE	0.00
7010-005-33	2010 FLOOD	0.00
7011-005-33	SHEEPHERDER HILL FIRE	0.00
7027-005-33	WORKER'S COMP/NON EMPLOYEES	2,500.00
7061-005-33	PROFESSIONAL SERVICES	5,000.00
7071-005-33	ACCOUNTING/AUDITING SERVICES	82,950.00
7103-005-33	MPO EXPENSES	22,500.00
7306-005-33	911 MONTHLY COSTS	231,115.00
7406-005-33	STATIONERY/PRINTED MATERIAL	1,500.00
7501-005-33	LEGAL NOTICE PUBLICATIONS	25,000.00
7602-005-33	DUES/CONVENTION EXPENSES	40,000.00
7901-005-33	WMC AGREEMENT PRISONER CARE	120,000.00
7922-005-33	LITIGATION/LEGAL EXPENSE	10,000.00
7923-005-33	PROPERTY DAMAGE CLAIMS	10,000.00
7932-005-33	INSURANCE PREMIUMS	540,000.00
7934-005-33	RETIREE & COBRA PREMIUMS	412,563.00
8601-005-33	CASH RESERVE	0.00
8612-005-33	DEPRECIATION RESERVE/HOJ	0.00
8613-005-33	DEP RESERVE/DETENTION CENTER	0.00
9059-005-33	SCHOOL CROSSING GUARD	0.00
9101-005-33	ANIMAL CONTROL	98,630.00
9113-005-33	CASPER AREA TRANSPORTATION	11,000.00
9115-005-33	CHAMBER OF COMMERCE	5,000.00
9120-005-33	HISTORIC PRESERVATION	2,500.00
9121-005-33	SALT CREEK RECREATION	7,500.00
9125-005-33	WASTE DISPOSAL	20,000.00
9135-005-33	DAY REPORTING	90,000.00
9136-005-33	JUVENILE DETENTION CONTRACT	1,620,000.00
9137-005-33	MISDEMEANANT HOUSING	40,000.00
9138-005-33	YOUTH CRISIS	30,000.00
9139-005-33	NC CONSERVATION DISTRICT	25,000.00
9140-005-33	HEALTH DEPT CONTRACT	600,000.00
9142-005-33	AMOCO REUSE JOINT POWERS BOARD	0.00
9145-005-33	CNFR CONTRACT	16,000.00
9147-005-33	COUNTY FAIR	555,073.00
9148-005-33	COMMUNITY ACTION PARTNERSHIP	116,166.00
9149-005-33	COUNTY LIBRARY	2,358,031.00
9150-005-33	COURTHOUSE ADDITION	0.00
9151-005-33	NE WY ECONOMIC DEVELOPMENT	0.00

		2013-2014 REVISED/ APPROVED BUDGET
9153-005-33	BOYS & GIRLS CLUB	0.00
9155-005-33	CASPER MTN FIRE DIST MAINT FUND	0.00
9157-005-33	COMMISSIONERS SCHOLARSHIP	0.00
9159-005-33	SALT CREEK JOINT POWERS BOARD	0.00
9163-005-33	INTEREST PAYMENT/DET CNTR	931,781.00
9166-005-33 <sup>1</sup>	FNRPA CASH MATCH	5,000.00
9169-005-33 <sup>1</sup>	JOINT REGIONAL PLANNING	10,000.00
		<hr/> 8,044,809.00

2013-2014  
 REVISED/  
 APPROVED  
 BUDGET

COMMISSIONERS/PROJECTS, GRANTS

7754-005-34	VICTIM EMERGENCY SERVICE	-3,789.00
7755-005-34	MISC COUNTY ROAD IMPROVEMENTS	0.00
7756-005-34	VICTIM EMERGENCY SERVICE-CPD	0.00
7758-005-34	VICTIM SERVICES SALARY FUNDS	-2,053.23
7801-005-34	EMERGENCY MANGMNT GRANTS	204,670.54
7802-005-34	LOCAL EMERGENCY PLANNING COMM	2,891.48
7810-005-34	DEPT OF JUSTICE BPV PARTNERSHIP	0.00
7832-005-34	KID'S ID PROGRAM	0.00
7842-005-34	ODP CITIZEN CORPS 09	0.00
7844-005-34	ODP IECPG 2009 GRANT	0.00
7846-005-34	ODP LETPP 2009 GRANT	0.00
7848-005-34	ODP LETPP 2009 NCSO	0.00
7850-005-34	IECPG 2010	0.00
7852-005-34	LETPA 2010	0.00
7854-005-34	CITIZEN CORP PROGRAM 2010	-1,789.47
7856-005-34	HSGP 2010	0.00
7860-005-34	LETPA 2012	-493.65
8432-005-34	ASSET FORFEITURE EXPENDITURES	1,217.51
8434-005-34	JUSTICE ASSISTANCE GRANT	0.00
8436-005-34	VICTIM SERVICES TRAINING & EQUIP	-9,979.61
8438-005-34	VICTIM SERVICES TRAINING & EQUIP-CPD	0.00
8442-005-34	ODP PREPAREDNESS 2008	0.00
8446-005-34	ODP CITIZEN CORP 2008	0.00
8448-005-34	SHSP 2011 GRANT	-23,527.35
8452-005-34	LETPA 2011 GRANT	0.00
8456-005-34	STATE VAWA FUNDS	-586.56
9112-005-34	JCI PROJECT	0.00
9113-005-34	PLATTE RIVER PARKWAY PROJECT	0.00
9161-005-34	OID ON 2004 BOND ISSUE	0.00
9164-005-34	PROJECT LIFESAVER	0.00
9238-005-34	BUSINESS COUNCIL PUMP HOUSE	0.00
9240-005-34	GIS GRANT	0.00
9242-005-34	DRUG COURT INPATIENT	0.00
9243-005-34	JUVENILE SERVICES GRANT	0.00
9244-005-34	JUNIOR LIVESTOCK PROJECT GRANT	0.00
9246-005-34	NC METH INITIATIVE	0.00
9248-005-34	RANGELAND MANAGEMENT CRM	0.00
9250-005-34	BISHOP RAIL SPUR	0.00
9252-005-34	CAEDA INCUBATOR	0.00
9254-005-34	JUVENILE DETENTION CENTER	0.00

		2013-2014 REVISED/ APPROVED BUDGET
9256-005-34	CHILDRENS ADVOCACY PROJECT	30,000.00
9258-005-34	JUVENILE STANDARD	0.00
9260-005-34	PARKS GRANTS	-235,942.25
9262-005-34	PLANNING CDBG GRANT	44,796.00
9264-005-34	AIRPORT COMMUNICATIONS GRANT	0.00
9267-005-34**	FNRPA GRANT	50,000.00
9269-005-34†	CORONER GRANT	-3,895.00
9271-005-34† *	SLIB GRANTS	90,000.00
9274-005-34	WY BUSINESS COUNCIL GRANT	1,525,000.00
		<hr/> 1,666,519.41



2013-2014  
 REVISED/  
 APPROVED  
 BUDGET

COMMISSIONERS/COUNTY ROADS

7821-005-36	SALT CREEK HEIGHTS	0.00
8440-005-36	MCKINLEY STREET PROJECT	0.00
8441-005-36	7 MILE/6 MILE PROJECT	0.00
8443-005-36	FAIRGROUNDS ROAD PROJECT	0.00
8445-005-36	NORTH TANK FARM ROAD	0.00
8446-005-36	ZERO ROAD	1,142,458.00
8447-005-36	2ND STREET EXTENSION	0.00
8448-005-36	SALT CREEK PARKWAY RD 302	0.00
8449-005-36	6 MILE/6 WN PROJECT	0.00
8450-005-36	SALT CR HEIGHTS BUS CNTR ROAD A	0.00
8451-005-36	ENGLISH AVENUE EXTENSION	0.00
8453-005-36	EAST END ROAD GRAVEL PIT	0.00
8455-005-36	STINKING CREEK BRIDGE	0.00
8457-005-36	ROBERTSON ROAD RECONSTRUCTION	474,929.00
8459-005-36	MIDWEST BRIDGE/GAS PLANT RD	0.00
8461-005-36	GEARY DOME-FRY PROJECT	0.00
8463-005-36	12 MILE ROAD PROJECT	0.00
8465-005-36	SIX MILE ROAD IMPROVEMENTS	
8467-005-36	TRANSPORTATION DEPARTMENT	0.00
8469-005-36	SIX MILE NORTH-WYDOT	0.00
8470-005-36	MORGAN ST RD IMPROVEMENTS	0.00
8472-005-36	ACQUISITION OF STATE ROW	0.00
8474-005-36	BOLTON CREEK CULVERT	0.00
8476-005-36	ARCHERY RANGE ROAD	0.00
8478-005-36	ROTARY PARK DR	0.00
8480-005-36	COATES ROAD RECONSTRUCTION	0.00
8600-005-36	PAVEMENT DATA (NR)	0.00
9115-005-36	CAEDA DRIVE	0.00
9118-005-36**	33 MILE ROAD	1,332,867.00
9122-005-36	ARMINTO ROAD	489,624.00
9130-005-36	COUNTY ROADS-GENERAL	0.00
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		3,439,878.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/COUNTY DEVELOPMENT

7001-005-37	SALARIES	478,045.00
7021-005-37	WYOMING RETIREMENT	67,559.00
7023-005-37	SOCIAL SECURITY MATCH	29,644.00
7024-005-37	MEDICARE	6,935.00
7025-005-37	EMPLOYEE MEDICAL INSURANCE	91,950.00
7026-005-37	UNEMPLOYMENT INSURANCE	5,555.00
7027-005-37	WORKER'S COMPENSATION	10,464.00
7031-005-37	CONTRACT LABOR/SERVICES	20,369.00
7050-005-37	CONTRACT INSPECTORS	0.00
7051-005-37	TRAINING & CERTIFICATION	3,000.00
7101-005-37	REPAIR/MAINT & CONTRACTS	0.00
7201-005-37	POSTAGE/BOX RENT	0.00
7401-005-37	PUBLICATIONS/BOOKS/ETC	2,000.00
7403-005-37	DOCUMENT DUPLICATION	0.00
7501-005-37	LEGAL NOTICE PUBLICATIONS	4,000.00
7601-005-37	MEMBERSHIPS/CONVENTION FEES	1,000.00
7701-005-37	MEETING EXPENSES	0.00
7801-005-37	UTILITY SERVICES	0.00
8101-005-37	TRAVEL EXPENSES	3,000.00
8411-005-37	OFFICE SUPPLIES	5,000.00
8413-005-37	FIELD SUPPLIES	3,000.00
8434-005-37	ABANDONED BUILDING FUND	0.00
8437-005-37	ADDRESSING UPDATES	1,000.00
8439-005-37	FIRE INSPECTIONS	30,000.00
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		762,521.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

COMMISSIONERS/CAPITAL OUTLAY

7126-005-39	EQUIPMENT - COOPERATIVE EXTENSION	0.00
7127-005-39	EQUIPMENT - ASSESSOR	0.00
7128-005-39	EQUIPMENT - COUNTY CLERK	0.00
7129-005-39	EQUIPMENT - CLERK OF COURT	0.00
7130-005-39	EQUIPMENT - COUNTY ATTORNEY	0.00
7131-005-39	EQUIPMENT - COUNTY DEVELOPMENT	0.00
7132-005-39	EQUIPMENT - CORONER	0.00
7135-005-39	EQUIPMENT - ROAD & BRIDGE	426,428.00
7136-005-39	EQUIPMENT - SHERIFF	281,896.00
7138-005-39	EQUIPMENT - TREASURER	1,000.00
7139-005-39	EQUIPMENT - FAIR	43,000.00
7140-005-39	EQUIPMENT - LIBRARY	0.00
7141-005-39	EQUIPMENT - PARKS	0.00
7142-005-39	EQUIPMENT - COUNTY COMM	0.00
7143-005-39	EQUIPMENT - HEALTH DEPARTMENT	0.00
7150-005-39	EQUIPMENT - SOFTWARE	0.00
7151-005-39	EQUIPMENT - HARDWARE	85,750.00
7152-005-39	CIRCUIT COURT	5,000.00
8005-005-39	LAND/BUILDING	0.00
8006-005-39	DETENTION CENTER	171,000.00
8007-005-39	COURTHOUSE BOILER	185,000.00
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		1,199,074.00
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	TOTAL COMMISSIONERS	18,352,570.41

2013-2014  
REVISED/  
APPROVED  
BUDGET

CORONER

7001-006-06	SALARIES	194,245.00
7021-006-06	WYOMING RETIREMENT	23,938.00
7023-006-06	SOCIAL SECURITY MATCH	12,043.00
7024-006-06	MEDICARE	2,817.00
7025-006-06	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-006-06	UNEMPLOYMENT INSURANCE	4,012.00
7027-006-06	WORKER'S COMPENSATION	4,050.00
7031-006-06	CONSULTANT/AUTOPSIES	70,000.00
7035-006-06	WITNESS EXPENSE	0.00
7051-006-06	PERSONNEL TRAINING	3,435.00
7053-006-06	PROFESSIONAL ACCREDITATION FEES	350.00
7101-006-06	REPAIR MAINT & CONTRACTS	300.00
7406-006-06	STATIONERY/PRINTED MATERIALS	200.00
7909-006-06	RADIOLOGY	5,220.00
7910-006-06	REGULATED MEDICAL WASTE	0.00
7911-006-06	MEDICAL LAB TESTING	20,000.00
7912-006-06	INDIGENT FUNERALS	6,500.00
7921-006-06	TRANSCRIPTS/DEPOSITIONS	500.00
8101-006-06	TRAVEL	750.00
8214-006-06	MEDICAL SUPPLIES	0.00
8302-006-06	PHOTO DOCUMENTATION PROCESSING	0.00
8411-006-06	OFFICE SUPPLIES	2,000.00
8413-006-06	FIELD SUPPLIES	5,000.00
9059-006-06	GRANTS	0.00
		<hr/>
		382,945.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

DRUG COURT

7001-600-66	SALARIES	258,575.00
7021-600-66	WYOMING RETIREMENT	34,395.00
7023-600-66	SOCIAL SECURITY MATCH	15,029.00
7024-600-66	MEDICARE	3,515.00
7025-600-66	EMPLOYEE MEDICAL INSURANCE	45,975.00
7026-600-66	UNEMPLOYMENT INSURANCE	2,505.00
7027-600-66	WORKER'S COMPENSATION	7,081.00
7029-600-66	BENEFIT ACCRUAL	0.00
7201-600-66	POSTAGE	0.00
7301-600-66	TELEPHONE LINE CHARGES	4,000.00
7310-600-66	TELEPHONE EQUIP & MAINT	1,500.00
8101-600-66	TRAVEL EXPENSES	7,550.00
8105-600-66	ADMINISTRATIVE EXPENSES	7,000.00
8108-600-66	CLIENT SUPPLIES	3,000.00
8111-600-66	OFFICE LEASE	33,000.00
8113-600-66	PROGRAM EVALUATION	10,000.00
8115-600-66	PROGRAM MATERIALS	3,000.00
8120-600-66	TREATMENT CONTRACT	0.00
8122-600-66	DRUG TESTING CONTRACT	15,900.00
8123-600-66	COURT CASE MANAGER CONTRACT	0.00
8125-600-66	REIMBURSEMENTS	0.00
8127-600-66	ELECTRONIC MONITORING	0.00
8410-600-66	OFFICE EQUIPMENT	0.00
8411-600-66	OFFICE SUPPLIES	3,500.00
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		455,525.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

ROAD & BRIDGE/ADMINISTRATION

7001-008-51	SALARIES	888,425.00
7021-008-51	WYOMING RETIREMENT	125,446.00
7023-008-51	SOCIAL SECURITY MATCH	55,083.00
7024-008-51	MEDICARE	12,882.00
7025-008-51	EMPLOYEE MEDICAL INSURANCE	174,705.00
7026-008-51	UNEMPLOYMENT INSURANCE	8,999.00
7027-008-51	WORKER'S COMPENSATION	20,183.00
7031-008-51	CONTRACT LABOR	25,000.00
7051-008-51	PERSONNEL TRAINING	1,000.00
7121-008-51	MACHINERY/EQUIPMENT RENTAL	5,000.00
7201-008-51	POSTAGE/BOX RENT	500.00
7202-008-51	FREIGHT	700.00
7406-008-51	STATIONERY/PRINTED MATERIALS	800.00
7801-008-51	UTILITY SERVICES	47,000.00
8011-008-51	GROUNDS MAINT/LANDFILL	2,000.00
8012-008-51	BLDGS REPAIR/MAINT & CLEANING	10,000.00
8411-008-51	OFFICE SUPPLIES	2,000.00
8418-008-51	PAINTING SUPPLIES	20,000.00
8419-008-51	TRAFFIC SIGNAL SUPPLIES	10,000.00
8421-008-51	CEMENT/CONCRETE SUPPLIES	1,500.00
8422-008-51	MACHINERY/EQUIPMENT PARTS	85,000.00
8423-008-51	METAL PIPE & FITTINGS	2,000.00
8424-008-51	GUARD RAILS/BRIDGE SUPPLIES	15,000.00
8425-008-51	METAL CULVERTS	10,000.00
8426-008-51	GRAVEL/SALT	150,000.00
8427-008-51	ROAD OIL/HOT MIX	200,000.00
8431-008-51	OPERATING SUPPLIES	89,000.00
8508-008-51	TIRE REPAIR/MAINTENANCE	10,000.00
8509-008-51	TIRES/BATTERIES/ACCESSORIES	8,000.00
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		1,980,223.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

ROAD & BRIDGE/VEHICLE SERVICE

7001-008-54	SALARIES	184,508.00
7021-008-54	WYOMING RETIREMENT	23,984.00
7023-008-54	SOCIAL SECURITY MATCH	11,439.00
7024-008-54	MEDICARE	2,675.00
7025-008-54	EMPLOYEE MEDICAL INSURANCE	36,780.00
7026-008-54	UNEMPLOYMENT INSURANCE	2,177.00
7027-008-54	WORKER'S COMPENSATION	4,084.00
7051-008-54	PERSONNEL TRAINING	1,000.00
7406-008-54	STATIONERY/PRINTED MATERIALS	200.00
8101-008-54	TRAVEL EXPENSES	0.00
8411-008-54	OFFICE SUPPLIES	200.00
8431-008-54	OPERATING SUPPLIES	2,000.00
8501-008-54	MOTOR FUELS	500,000.00
8502-008-54	MOTOR LUBRICANTS	13,000.00
8503-008-54	AUTO BODY REPAIR	5,000.00
8507-008-54	COUNTY VEHICLE SERVICING	50,000.00
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		837,047.00
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	TOTAL ROAD & BRIDGE	2,817,270.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

PARKS DEPT

7001-008-56	SALARIES	145,655.00
7021-008-56	WYOMING RETIREMENT	18,318.00
7023-008-56	SOCIAL SECURITY MATCH	9,031.00
7024-008-56	MEDICARE	2,112.00
7025-008-56	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-008-56	UNEMPLOYMENT INSURANCE	1,738.00
7027-008-56	WORKER'S COMPENSATION	3,309.00
7031-008-56	CONTRACT LABOR	99,500.00
7051-008-56	PERSONNEL TRAINING	1,000.00
7101-008-56	REPAIR/MAINT & CONTRACTS	3,000.00
7125-008-56	MACHINERY/EQUIPMENT PURCHASES	0.00
7201-008-56	POSTAGE/BOX RENT	600.00
7406-008-56	STATIONERY/PRINTED MATERIALS	500.00
7801-008-56	UTILITY SERVICES	34,500.00
8011-008-56	GROUNDS MAINT/LANDFILL	6,000.00
8012-008-56	BLDGS REPAIR/MAINT & CLEANING	12,000.00
8411-008-56	OFFICE SUPPLIES	600.00
8422-008-56	MACHINERY/EQUIPMENT PARTS	6,000.00
8431-008-56	OPERATING SUPPLIES	800.00
8501-008-56	MOTOR FUELS	16,500.00
8502-008-56	MOTOR LUBRICANTS	1,000.00
8615-008-56	BEAR TRAP FESTIVAL EXPENSE	1,500.00
8625-008-56	CRIMSON DAWN EXPENSE	0.00
8650-008-56	TRAILS EXPENSE	25,000.00
9059-008-56	GRANTS	0.00
9062-008-56	HELL'S HALF ACRE	1,000.00
9064-008-56	LODGE FOOD SERVICE	8,500.00
9066-008-56	MTN PARKS PLANNING	30,000.00
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		455,748.00



2013-2014  
REVISED/  
APPROVED  
BUDGET

LAKE FUNDS

7001-008-57	SALARIES	208,279.00
7021-008-57	WYOMING RETIREMENT	20,719.00
7023-008-57	SOCIAL SECURITY MATCH	12,913.00
7024-008-57	MEDICARE	3,020.00
7025-008-57	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-008-57	UNEMPLOYMENT INSURANCE	2,646.00
7027-008-57	WORKER'S COMPENSATION	4,731.00
7051-008-57	PERSONNEL TRAINING	2,000.00
7101-008-57	REPAIR/MAINT & CONTRACTS	10,000.00
7125-008-57	MACHINERY/EQUIPMENT	20,000.00
7201-008-57	POSTAGE/BOX RENT	700.00
7406-008-57	STATIONERY/PRINTED MATERIALS	2,000.00
7801-008-57	UTILITY SERVICES	20,000.00
7923-008-57	PROPERTY APPRAISAL	0.00
8011-008-57	GROUNDS MAINT/LANDFILL	37,000.00
8012-008-57	BLDGS REPAIR/MAINT & CLEANING	15,000.00
8411-008-57	OFFICE SUPPLIES	1,500.00
8422-008-57	MACHINERY/EQUIPMENT PARTS	10,000.00
8431-008-57	OPERATING SUPPLIES	2,000.00
8501-008-57	MOTOR FUELS	24,000.00
8502-008-57	MOTOR LUBRICANTS	1,000.00
8635-008-57	LAKE SEWER EXPENSE	2,000.00
9059-008-57	GRANTS	68,000.00
9061-008-57	CAPITAL EQUIPMENT	0.00
9063-008-57	LANDFILL GROUNDWATER MONITORING	0.00
9065-008-57	PROJECTS/ADA COMPLIANCE	500.00
9067-008-57	CENTENNIAL PARK PROJECT	500.00
9068-008-57	MASTER PLAN	0.00
9070-008-57	MASTER PLAN IMPLEMENTATION	500,000.00
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		996,093.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

SHERIFF/JUVENILE DETENTION CENTER

7001-009-60	SALARIES	30,900.00
7021-009-60	WYOMING RETIREMENT	4,364.00
7023-009-60	SOCIAL SECURITY MATCH	1,916.00
7024-009-60	MEDICARE	448.00
7025-009-60	EMPLOYEE MEDICAL INSURANCE	9,195.00
7026-009-60	UNEMPLOYMENT INSURANCE	474.00
7027-009-60	WORKER'S COMPENSATION	618.00
7101-009-60	REPAIR/MAINT & CONTRACTS	10,000.00
7801-009-60	UTILITY SERVICES	35,000.00
8012-009-60	BUILDING REPAIR/MAINT & CLEANING	10,000.00
8205-009-60	BOARDING/INMATE	28,000.00
8209-009-60	CLINIC/LAB/INMATE	1,000.00
8211-009-60	DENTISTS/INMATE	1,000.00
8213-009-60	PHYSICIANS/INMATE	1,000.00
8214-009-60	PRESCRIPTIONS	1,000.00
8228-006-60	JAIL MAINTENANCE SUPPORT	0.00
8302-009-60	COMPUTER/SECURITY SYSTEM	5,000.00
9258-009-60	JUVENILE STANDARD	5,170.00
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		145,085.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

SHERIFF/ADMINISTRATION

7001-009-61	SALARIES	3,393,916.00
7021-009-61	WYOMING RETIREMENT	479,217.00
7023-009-61	SOCIAL SECURITY MATCH	210,427.00
7024-009-61	MEDICARE	49,210.00
7025-009-61	EMPLOYEE MEDICAL INSURANCE	524,115.00
7026-009-61	UNEMPLOYMENT INSURANCE	26,996.00
7027-009-61	WORKER'S COMPENSATION	67,878.00
7051-009-61	PERSONNEL TRAINING	11,000.00
7052-009-61	COMPUTER TECH SUPPORT	4,300.00
7101-009-61	REPAIR/MAINT & CONTRACTS	22,000.00
7125-009-61	MACHINERY/EQUIPMENT PURCHASES	0.00
7401-009-61	PUBLICATIONS/BOOKS/ETC	365.00
7402-009-61	SUBSCRIPTIONS	365.00
7601-009-61	MEMBERSHIPS/CONVENTION FEES	1,460.00
7701-009-61	MEETING EXPENSES	0.00
7801-009-61	UTILITY SERVICES	600.00
8101-009-61	TRAVEL EXPENSES	7,200.00
8301-009-61	INVESTIGATIVE PURCHASES	5,000.00
8411-009-61	OFFICE SUPPLIES	11,000.00
8414-009-61	SEARCH/RESCUE SUPPLIES	9,000.00
8415-009-61	CONTROL ENFORCEMENT TEAM	0.00
8416-009-61	FIREARMS/AMMUNITION	28,600.00
8417-009-61	CLOTHING/UNIFORMS/ACCESSORIES	6,600.00
8420-009-61	BOMB UNIT/EXPENDABLES	3,650.00
8428-009-61	SPECIAL RESPONSE TEAM/EXPENSE	4,400.00
8436-009-61	EQUIPMENT	0.00
8504-009-61	VEHICLE TOW/WASHES/TITLES	1,000.00
8506-009-61	DIVE TEAM	0.00
8511-009-61	HOMELAND SECURITY BOMB K9	2,100.00
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		4,870,399.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

SHERIFF/EMERGENCY MANAGEMENT

7001-009-62	SALARIES	148,035.00
7021-009-62	WYOMING RETIREMENT	20,903.00
7023-009-62	SOCIAL SECURITY MATCH	9,179.00
7024-009-62	MEDICARE	2,147.00
7025-009-62	EMPLOYEE MEDICAL INSURANCE	18,390.00
7026-009-62	UNEMPLOYMENT INSURANCE	1,421.00
7027-009-62	WORKER'S COMPENSATION	2,960.00
7031-009-62	CONTRACT LABOR/SERVICES	1,460.00
7041-009-62	PHYSICALS/HIRING REQUIREMENTS	730.00
7101-009-62	REPAIR/MAINT & CONTRACTS	183.00
7306-009-62	REVERSE 911	25,000.00
7401-009-62	PUBLICATIONS/BOOKS/ETC	0.00
7601-009-62	MEMBERSHIPS/CONVENTION FEES	100.00
8101-009-62	TRAVEL EXPENSES	365.00
8411-009-62	OFFICE SUPPLIES	1,095.00
8414-009-62	SEARCH/RESCUE SUPPLIES	1,533.00
8419-009-62	HAZMAT EQUIPMENT	1,460.00
8421-009-62	MEDICAL SUPPLIES	500.00
8425-009-62	COMMUNITY PREPAREDNESS	3,650.00
8460-009-62	COMMUNICATION REPAIR & MAINT	20,000.00
9164-009-62	PROJECT LIFESAVER	2,500.00
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		261,611.00

2013-2014  
 REVISED/  
 APPROVED  
 BUDGET

SHERIFF/DETENTION CENTER

7001-009-64	SALARIES	5,239,552.00
7021-009-64	WYOMING RETIREMENT	739,826.00
7023-009-64	SOCIAL SECURITY MATCH	324,853.00
7024-009-64	MEDICARE	75,974.00
7025-009-64	EMPLOYEE MEDICAL INSURANCE	845,940.00
7026-009-64	UNEMPLOYMENT INSURANCE	43,573.00
7027-009-64	WORKER'S COMPENSATION	104,791.00
7031-009-64	CONTRACT LABOR/SERVICES	0.00
7041-009-64	PHYSICALS/HIRING REQUIREMENTS	10,600.00
7045-009-64	HEALTH CARE ACCREDITATION	7,000.00
7051-009-64	PERSONNEL TRAINING	8,000.00
7101-009-64	REPAIR/MAINT & CONTRACTS	75,000.00
7401-009-64	PUBLICATIONS/BOOKS/ETC	0.00
7801-009-64	UTILITY SERVICES	260,000.00
8012-009-64	BLDGS REPAIR/MAINT & CLEANING	49,600.00
8101-009-64	TRAVEL EXPENSES	8,000.00
8201-009-64	ADMISSION/MEDICAL FORMS/INMATE	6,200.00
8202-009-64	PERSONAL ITEMS/INMATE	12,000.00
8203-009-64	SAFETY/INMATE	6,000.00
8205-009-64	BOARDING/INMATE	491,200.00
8206-009-64	BEDDING/INMATE	15,000.00
8207-009-64	CLOTHING/INMATE	32,500.00
8209-009-64	CLINIC/LAB/INMATE	25,000.00
8211-009-64	DENTISTS/INMATE	40,000.00
8212-009-64	PSYCHOLOGICAL CARE/INMATE	15,000.00
8213-009-64	PHYSICIANS/INMATE	60,000.00
8214-009-64	PRESCRIPTIONS	210,000.00
8215-009-64	TRANSPORT IN-STATE/INMATE	1,000.00
8216-009-64	TRANSPORT OUT-OF-STATE/INMATE	11,000.00
8220-009-64	COUNTER DRUGS/02/MEDICAL SUPPLIES	30,000.00
8221-009-64	JAIL COMMISSARY	0.00
8222-009-64	COMMISSARY SUPPORT	0.00
8224-009-64	KITCHEN SUPPORT	25,000.00
8226-009-64	INMATE SUPPORT	15,000.00
8228-009-64	JAIL MAINTENANCE SUPPORT	50,000.00
8302-009-64	COMPUTER SUPPORT	4,000.00
8411-009-64	OFFICE SUPPLIES	12,400.00
8417-009-64	CLOTHING/UNIFORMS/ACCESSORIES	30,000.00
8454-009-64	SECURITY SYSTEM	10,000.00

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8,894,009.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

SHERIFF/COURTHOUSE SECURITY

7001-009-65	SALARIES	721,466.00
7021-009-65	WYOMING RETIREMENT	101,871.00
7023-009-65	SOCIAL SECURITY MATCH	44,731.00
7024-009-65	MEDICARE	10,462.00
7025-009-65	EMPLOYEE MEDICAL INSURANCE	119,535.00
7026-009-65	UNEMPLOYMENT INSURANCE	6,578.00
7027-009-65	WORKER'S COMPENSATION	14,009.00
7051-009-65	PERSONNEL TRAINING	1,000.00
8411-009-65	OFFICE SUPPLIES	500.00
8417-009-65	UNIFORMS	2,250.00
8454-009-65	SECURITY SYSTEM	5,000.00
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		1,027,402.00
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	TOTAL SHERIFF	15,198,506.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

INFORMATION TECHNOLOGY

7001-011-68	SALARIES	540,801.00
7021-011-68	WYOMING RETIREMENT	76,361.00
7023-011-68	SOCIAL SECURITY MATCH	33,531.00
7024-011-68	MEDICARE	7,841.00
7025-011-68	EMPLOYEE MEDICAL INSURANCE	82,755.00
7026-011-68	UNEMPLOYMENT INSURANCE	4,736.00
7027-011-68	WORKER'S COMPENSATION	15,016.00
7031-011-68	CONTRACT LABOR/SERVICES	17,000.00
7101-011-68	REPAIR/MAINT & CONTRACTS	0.00
7111-011-68	SOFTWARE MAINT SUPP & LICENSE FEES	180,305.00
7112-011-68	SOFTWARE PURCHASE/LICENSE FEES	75,000.00
7114-011-68	HARDWARE MAINTENANCE & SUPPORT	167,069.00
7125-011-68	MACHINERY/EQUIPMENT PURCHASES	15,650.00
8101-011-68	TRAVEL EXPENSES	5,000.00
8411-011-68	OFFICE SUPPLIES	12,000.00
8412-011-68	TRAINING	10,000.00
8433-011-68	SPECIAL PROJECTS	286,900.00
9240-011-68	GIS PROJECTS	1,200.00
9241-011-68	GIO	10,204.00
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		1,541,369.00

2013-2014  
REVISED/  
APPROVED  
BUDGET

TREASURER

7001-012-70	SALARIES	567,921.00
7021-012-70	WYOMING RETIREMENT	80,190.00
7023-012-70	SOCIAL SECURITY MATCH	35,211.00
7024-012-70	MEDICARE	8,235.00
7025-012-70	EMPLOYEE MEDICAL INSURANCE	137,925.00
7026-012-70	UNEMPLOYMENT INSURANCE	7,562.00
7027-012-70	WORKER'S COMPENSATION	1,600.00
7031-012-70	CONTRACT LABOR	4,060.00
7051-012-70	PERSONNEL TRAINING	1,600.00
7101-012-70	REPAIR/MAINT & CONTRACTS	19,000.00
7201-012-70	POSTAGE/BOX RENT	1,070.00
7501-012-70	LEGAL NOTICE PUBLICATIONS	23,000.00
8101-012-70	TRAVEL EXPENSES	2,225.00
8401-012-70	SUNDRY SERVICES	0.00
8411-012-70	OFFICE SUPPLIES	18,200.00
8631-012-70	INVESTMENT EXPENSE	0.00
		<hr/>
		907,799.00



2013-2014  
 REVISED/  
 APPROVED  
 BUDGET

1% OPTIONAL SALES TAX

9202-013-73	CAEDA CAPITAL PROJECTS	100,000.00
9203-013-73	PUBLIC LIBRARY	0.00
9208-013-73	JUVENILE DETENTION	0.00
9212-013-73	EMERGENCY MGMT #14	20,000.00
9217-013-73	COMMUNITY ACTION PARTNERSHIP	87,500.00
9219-013-73	COUNTY INFRASTRUCTURE	0.00
9225-013-73	ROTARY PARK	0.00
9303-013-73	LIBRARY #13 INFRASTRUCTURE	0.00
9305-013-73	ROAD & BRIDGE #13 INFRASTRUCTURE	0.00
9307-013-73	SHERIFF #13 INFRASTRUCTURE	0.00
9334-013-73	PERPETUAL CARE FUND	0.00
9336-013-73	COUNTY ROADS	0.00
9338-013-73	PARTNERSHIPS W/MUNICIPALITIES	80,000.00
9340-013-73	CHILDREN'S ADVOCACY PROJECT	0.00
9342-013-73	FAIRGROUNDS #13	0.00
9344-013-73	ANNEX #13	0.00
9346-013-73	CHILD DEVELOPMENT CENTER	0.00
9348-013-73	PARKING/COURTHSE	0.00
9350-013-73	PLATTE RIVER PARKWAY TRUST	200,000.00
9352-013-73	ASSESSOR #14	0.00
9354-013-73	CORONER #14	0.00
9356-013-73	COUNTY CLERK #14	16,800.00
9358-013-73	FAIRGROUNDS #14	190,000.00
9360-013-73	FIRE PROTECTION DISTRICT	0.00
9362-013-73	HEALTH DEPARTMENT #14	25,000.00
9364-013-73	LIBRARY #14 INFRASTRUCTURE	125,000.00
9366-013-73	PLANNING AND DEVELOPMENT #14	0.00
9368-013-73	ROAD & BRIDGE #14 INFRASTRUCTURE	1,500,000.00
9370-013-73	SHERIFF #14 INFRASTRUCTURE	0.00
9400-013-73	UNASSIGNED COMMISSIONER'S PROJECTS	0.00
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		2,344,300.00
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	TOTAL COUNTY	47,894,728.41