

DESCRIPTION	ESTIMATED REVENUES FY14
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CURRENT PROPERTY TAXES	15,000,000
WIND ENERGY TAX - STATE	48,648
MOTOR VEHICLE TAXES	3,000,000
MOBILE MACHINERY TAXES	21,000
APPORTIONED FEES	140,000
CAR COMPANY TAX	<u>10,000</u>

Total PROPERTY TAXES:	18,219,648
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SALES TAX LTM	5,727,000
WY SALES TAX REIMB	
USE TAX Included in totals	
WY USE TAX REIMB	
OPTIONAL SALES & USE TAX LTM	<u>4,015,000</u>

Total SALES & USE TAXES	9,742,000
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911 SURCHARGE	
GASOLINE TAXES	
SPECIAL FUEL TAX	
SEVERANCE TAX--INCL HARDSHIP	731,000
CIGARETTE TAX	30,000
FOREST RESERVE	1,800
VETERANS EXEMPTION	<u>95,000</u>

Total OTHER TAXES	857,800
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PILT	1,400,000
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Total PILT	
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FUND

RANCE TAX ABOVE DIRECT DISTRIBUTION	<u>2,159,000</u>
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Total STATE DISTR FOR GEN FUND **2,159,000**

INTEREST CHARGES ON P TX **30,000**

INTEREST ON INVESTMENTS--INCL G/L ON INV & BONDS **0**

INTEREST ON CHECKING

INTEREST - PARKS BUREC PKS

INVESTMENT INCOME-1% TRUST-BLENDED

BANKING INCOME-1% TRUST-BLENDED **14,000**

BANK INC-HOJ JT PWRS-BLENDED

BANKING INCOME-JAIL JOINT POWERS

INVESTMENT INCOME-EMPLOYEE BEN.

BANKING INCOME-EMPLOYEE BENEFIT

Total INTEREST EARNINGS **44,000**

OTHER JAIL COSTS

RENT-HEALTH BLDG

RENT OTHER COUNTY PROP **200,000**

BOARDING/FED MARSHALL **250,000**

BOARDING/WYOMING COUNTIES

BOARDING STATE PEN **100,000**

BOARDING/INS **6,000**

BOARDING/FEDERAL PEN (BOP) **25,000**

BOARDING/WY ST PEN MED REIMB

JUVENILE DET CTR DFS **240,000**

PRISONER CARE-CASPER **1,500,000**

PRISONER CARE-EVANSVILL **40,000**

PRISONER CARE-MILLS **65,000**

PRISONER CARE-MIDWEST

PRISONER CARE - OTHER (INCL CAC ISP SPLIT SENT) **5,000**

SOCIAL SECURITY INCENTIVE **8,500**

PHONE COMMISSIONS **100,000**

COMMISSARY SALES **35,000**

DETENTION CENTER MED CH

JUVENILE JAIL BILLING - COUNTIES (Incl Meals) **100,000**

Total RENT INCOME **2,674,500**

COPIES	100
DPPA RESEARCH	
RESEARCH FEES	
SALES & USE TAX PENALTIES	110,000
TAX CERTIFICATION FEES	
NSF CHARGES	1,500
LICENSE PLATE POSTAGE	10,000
SNOWMOBILE FEES	
OVER ROAD VEHICLES	500
MISCELLANEOUS MOTOR FE	10,000
OVR FEES	
MOBILE MACH ADMIN FEES	30,000
RENTAL CAR SURCHARGE	6,000
ADVERTISING FEES	25,000
FEES FM CERT OF PURCH	15,000
FEES FM CERT OF REDEMP	15,000
TAX DEED FEE	
ASSIGNMENT FEES	
COMMISSIONS FM CITIES	25,000
5% TAX REIMBURSEMENT	115,000
DATA PROCESSING SERVICES	
MISCELLANEOUS	
Total TREASURER	363,100

RECORDING FEES	487,500
UCC & MISC FILINGS	225,000
CERTIFICATES OF TITLE	525,000
MARRIAGE LICENSES	12,500
LIQUOR LICENSES	28,000
COPIES, CERTIFICATIONS, AFF	22,500
MISCELLANEOUS and elections	100,000
Total CLERK	1,400,500

SERVICE FEES (RECORDS/CIVIL)	75,000
VIN INSPECTION FEES	
COPIES	2,500
FINGERPRINT FEES	2,000
ALCOHOL & TOBACCO GRANT	2,465
FIREARM & ID PERMITS	3,500

SEX OFFENDER REGISTRA	
CONTRACT PATROL AGREEMENTS (BAR NUNN)	50,000
YOUTH DIVERSION OFFICER	30,000
CORNERSTONE REIMBURSE	38,000
VEHICLE STORAGE	
SEARCH & RESCUE REIMB	
SEE BELOW--STATE (Justice Assistance Grant)	
RESTITUTIONS	
EVENT SECURITY	
HOUSE ARREST CHARGES	
INMATE CHARGES	
SEE BELOW--STATE (Juvenile Probation Program)	
INMATE CLOSED ACCOUNTS	
SEE BELOW--STATE (Emergency Mgmt - LEPC)	
EMERG MGT GRANTS	
EMERG MGT REIMBURSE	
DRUG FREE SCHOOL CONTRACT	
PROCESS SERVICE	
SALE PROCEEDS-AB VEH	12,000
SEIZED DRUG MONEY	
ASSET FORFEITURE	
COMMISSARY TRANSFER	
TARGET/WALMART/SAMS FOUND/GRANT	
MISCELLANEOUS	
Total SHERIFF	215,465

CERTIFICATIONS & COPIES	10,000
CRIMINAL FEES & COSTS	
CIVIL FEES	52,000
COURT COSTS	
PROBATE FEES	10,000
JURY FEES	5,000
PASSPORTS	
POSTAGE FEES	
ATTORNEY FEES/PUB DEFEND	
RESTITUTIONS	
ABATEMENT FEES	3,000
CONTRACT PAYMENTS	
JUVENILE PROBATIONS SUPERV	
INCENTIVE CHILD SUPPORT PMTS	
WY ST CO-OP AGREE - CH SUP	44,041
RECORDS SEARCH FEES	10,000

NSF FEES
MISCELLANEOUS

Total CLERK OF DISTRICT COURT 134,041

MAPS 2,500
COPIES 2,500
MPO FUNDS
MISCELLANEOUS

Total ASSESSOR 5,000

ARCHAEOLOGICAL GRANT
INVOL HOSPITALIZATION REIMB 58,000
IT DATA PROCESSING SERVICES 10,000
MISCELLANEOUS (& COPIES) 15,000

Total COMMISSIONERS 83,000

MISCELLANEOUS

Total CORONER 0

MAPS & BOOKLETS
ZONING RESOLUTIONS 5,000
CONDITIONAL USE PERMIT 5,000
VARIANCE APPLICATIONS
COPIES
LICENSING FEES 47,000
BUILDING PERMITS 235,000
ELECTRICAL PERMITS 50,000
MECHANICAL PERMITS 10,000
PLUMBING PERMITS 20,000
SUBDIVISION FEES
MISCELLANEOUS

Total PLANNING 372,000

COPIES	
MISCELLANEOUS	
Total EXTENSION	0

MOUNTAIN TOWER LEASES	50,000
PARKS (INCL LODGE)	50,000
PARKS-BUREAU OF RECLAM-LAKES	
PARKS-LAKES	
MISCELLANEOUS (INCL MOVIE)	
Total ROAD & BRIDGE	100,000

ES	
CASPER-HUMAN SERVICES	
INSURANCE PREMIUMS	0
POSTAGE REIMBURSEMENTS	
TELEPHONE REIMBURSEMENTS	9,000
INFORMATION TECHNOLOGY REIMB	
CASPER-HALL OF JUSTICE	135,000
PERSONNEL REIMBURSEMENTS	60,000
PERSONNEL REIMB-COMM ACTION	
MISC REIMB-COMM ACTION	
MISCELLANEOUS	4,000
Total LOCAL REIMBURSABLES	208,000

DONATIONS FM PRIVATE SOURCES	25,000
DONATIONS - HISTORIC PRESERVA	
BRESNAN FRANCHISE FEES	15,000
HEALTH INS. PREMIUMS REC'D	
VENDING COMMISSIONS	
SALE OF COUNTY PROPERTY	20,000
UNCLASSIFIED	
Total OTHER REVENUES	60,000

MBURSABLES & MISC

ODP REIMBURSEMENT--EM MGT ST	
FEDERAL CHILD SUPPORT INCENTIVES	
FEDERAL REIMBURSEMENTS	
DCI PERSONNEL	42,000
HITDA OT SALARY REIMB	2,500
SALARY REIMBURSEMENTS	
Total FEDERAL & STATE REIMB	44,500

ANTS AND OTHER RESTRICTED

BUREC LAKE GRANT	
OPERATION JESSICA	
ST LAND & INVEST BD GRANT - OTHER	746,428
HIDTA GRANT	81,000
MRG GRANT - DETENTION CTR ST	
ST OF WY - COMM JUVENILE SERVICE	115,000
ST OF WY - DFS JUVENILE TRANSPORT	5,000
ST OF WY - ODP - BZPP	
ST OF WY - EMERG MGT GR	29,000
ST OF WY - WYDOT SPEED GRANT	
ST OF WY - BUSINESS COUNCIL GRANT	1,525,000
ST OF WY - BUS. COUNC. GRT - PUMP HSE	
ST OF WY - JAIBG GRANT	
DOJ GRANT--BULLETPROOF VESTS	
DUJ OVERTIME GRANT PROG ST	
SCFM - ROAD CONSTRUCTION ST	
INTEREST - SCFM FUND ST	
LAW ENFORCEMENT BLK GR	
ALZHEIMER PROJECT LIFE SAVER	
JUSTICE ASSISTANCE GRANT ST	
JUVENILE PROBATION PROG--ST OF WY	
EMERGENCY MANAGEMENT--LEPC	
JUVENILE ADMINISTRATION GRANT	
St of WY- Serving Victims Grant	
STATE ODP HOMELAND	116,720
SURCHARGE GRANT ST OF WY	
GUARDIAN AD LITEM REIMB	
STATE ODP - CORONER	
ST OF WY--MINOR GRANT	

ST OF WY INSECT & DISEASE GRANT
NCRDJPB **250,000**

Total FEDERAL & STATE GRANTS & OTH 2,618,148

DRUG COURT - PPRS FED
DRUG COURT STATE GRANT **446,203**
DRUG COURT PROG LOCAL
DRUG COURT - CWCC GRANT

Total DRUG COURT 446,203

RECEMENT

CHILD SUPPORT ENFORCE REIMB **1,122,217**
CHILD SUPPORT ENF--PROCESS SER **60,000**
CHILD SUPPORT ENF--FILING FEES

Total CHILD SUPPORT ENF 1,182,217

JRCES

OTHER BASED ON LAST YEARS REVENUES
TRANSFER FROM UNRESTICTED RD 7 MAINTENCE

Total OTHER FINANCING SOURCES

TOTAL 40,929,122