



Laramie County

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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Current Property Tax	10,947,534.49	13,141,043.00	13,141,043.00	13,014,584.36	9,584,455.11	13,055,250.00	- .7%
Veterans Exemption	143,852.90	145,000.00	145,000.00	142,159.40	155,082.98	140,000.00	-3.4%
MRV County Fee	2,439,231.92	2,300,000.00	2,300,000.00	2,563,287.97	2,283,699.39	2,500,000.00	8.7%
MRV Veterans Exemption	45,226.61	45,000.00	45,000.00	51,922.31	56,642.52	45,000.00	.0%
Prorate Vehicle Fee	92,200.42	40,000.00	40,000.00	106,252.63	82,067.88	60,000.00	50.0%
Private Railroad Car T	33,214.90	36,000.00	36,000.00	34,710.86	.00	36,000.00	.0%
Liquor Licenses	21,549.30	20,000.00	20,000.00	23,028.78	23,508.31	20,000.00	.0%
Malt Beverage/Catering	1,750.00	1,000.00	1,000.00	1,700.00	490.91	1,000.00	.0%
Fireworks License	26,400.00	25,000.00	25,000.00	26,400.00	13,745.45	25,000.00	.0%
Community Facilities F	67,132.50	64,058.00	64,058.00	19,255.00	14,154.55	10,000.00	-84.4%
Revenue Bond Fees	.00	.00	.00	1,000.00	.00	.00	.0%
Oversized/Weight Permi	51,949.66	70,000.00	70,000.00	31,058.00	32,080.27	20,000.00	-71.4%
EMA-Federal Share	69,999.98	.00	.00	70,000.00	76,363.64	70,000.00	.0%
HMEP Laramie LEPC	.00	.00	.00	.00	.00	.00	.0%
VOCA Grant	69,441.21	79,903.00	79,903.00	62,340.17	49,464.86	119,873.00	50.0%
WYDOT Speed/DUI Grants	9,735.61	6,500.00	24,901.00	9,272.20	10,115.13	11,284.00	-54.7%
Byrne Grant	.00	.00	.00	.00	.00	.00	.0%
Bryne Jag 12	.00	761.00	761.00	760.85	830.02	.00	-100.0%
Byrne JAG 13 Grant	.00	.00	.00	.00	.00	.00	.0%
Byrne JAG 14 Grant	1,264.91	50,758.00	50,758.00	25,883.16	21,558.76	23,610.00	-53.5%
Byrne JAG 15	.00	.00	45,371.00	4,526.75	.00	40,844.00	-10.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Fed Drug Program - OCD	1,149.39	10,000.00	10,000.00	.00	.00	.00	-100.0%
Federal Grnt-Operation	7,619.60	5,500.00	11,000.00	6,910.98	7,539.25	.00	-100.0%
Federal Grant-Operatio	4,211.37	13,500.00	13,500.00	768.28	838.12	.00	-100.0%
Federal Grant - ICE/CB	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
Payment In Lieu of Tax	22,322.00	10,000.00	10,000.00	26,573.00	2,076.00	.00	-100.0%
Concealed Weapon Permi	69,975.00	65,000.00	65,000.00	80,623.00	75,505.09	65,000.00	.0%
Tobacco-Alcohol Grant	1,190.00	.00	3,400.00	1,137.30	1,240.69	1,750.00	-48.5%
4% State Sales Tax	8,693,842.67	8,500,000.00	8,500,000.00	6,827,487.19	6,177,761.76	8,000,000.00	-5.9%
4% State Use Tax	874,851.60	600,000.00	600,000.00	813,753.04	746,434.06	600,000.00	.0%
Severance Tax	889,746.78	850,000.00	850,000.00	889,285.02	727,658.75	850,000.00	.0%
Wind Electric Generati	175,276.46	175,000.00	175,000.00	140,414.50	153,179.45	175,000.00	.0%
Cigarette Tax	81,152.68	80,000.00	80,000.00	81,270.82	71,362.06	80,000.00	.0%
Lottery tax	.00	.00	.00	55,284.68	60,310.56	.00	.0%
OTB tax	214,639.61	200,000.00	200,000.00	156,802.63	171,057.41	200,000.00	.0%
5% Sales and Use Reimb	156,914.98	50,000.00	50,000.00	313,457.38	282,399.22	100,000.00	100.0%
ISC Impact Assist-Chey	.00	.00	.00	.00	.00	.00	.0%
EMA-City Share	106,627.00	107,000.00	107,000.00	82,068.31	72,405.58	107,000.00	.0%
GIS-City and BOPU Shar	52,035.61	65,000.00	65,000.00	44,699.08	40,282.19	65,000.00	.0%
GIS Shared Software Re	32,802.00	31,000.00	31,000.00	35,193.48	37,755.80	31,000.00	.0%
City-VAWA/CARI Program	2,519.11	20,000.00	20,000.00	10,344.16	8,819.02	59,227.00	196.1%
Housing Authority PILT	27,811.69	25,000.00	25,000.00	27,377.61	29,866.48	25,000.00	.0%
Titles	505,102.00	485,000.00	485,000.00	470,690.00	417,906.55	425,000.00	-12.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
UCC-Financial Statemen	264,806.00	255,000.00	255,000.00	248,229.00	227,914.91	225,000.00	-11.8%
Marriage Licenses	23,100.00	22,000.00	22,000.00	20,790.00	18,392.73	22,000.00	.0%
Real Estate Recordings	513,121.50	450,000.00	450,000.00	451,499.00	400,138.91	400,000.00	-11.1%
Copies	387,288.60	25,000.00	25,000.00	72,283.70	69,428.67	25,000.00	.0%
Lien Search	2,460.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
VIN Inspections	30,525.00	28,000.00	28,000.00	28,840.00	24,905.45	25,000.00	-10.7%
Online records access	.00	12,100.00	12,100.00	44,188.89	40,252.10	30,000.00	147.9%
Miscellaneous Fees	8,269.36	.00	.00	14,703.33	12,909.96	10,000.00	.0%
Elections Charges	32,985.16	.00	.00	26,458.77	28,864.11	35,000.00	.0%
Election Fees	227.15	.00	.00	370.90	146.51	1,000.00	.0%
Cash Over/Under-Clerk	.00	.00	.00	-319.43	-539.38	.00	.0%
Advertising	14,381.07	15,000.00	15,000.00	10,900.98	11,573.17	15,000.00	.0%
Add'L County Registrat	32,130.00	25,000.00	25,000.00	28,440.00	26,918.18	25,000.00	.0%
CP Fees	8,660.00	9,500.00	9,500.00	4,080.00	4,450.91	6,000.00	-36.8%
CR Fees	9,219.78	9,000.00	9,000.00	4,320.00	4,363.64	6,000.00	-33.3%
Return Check Fees	2,625.50	3,000.00	3,000.00	2,466.20	2,143.36	2,500.00	-16.7%
Interest/Delinquent Ta	32,823.37	15,000.00	15,000.00	28,015.73	16,692.60	15,000.00	.0%
Tax Deed	50.00	50.00	50.00	25.00	27.27	.00	-100.0%
Copies	.00	.00	.00	31.75	30.82	.00	.0%
Research Charges	.00	.00	.00	.00	.00	.00	.0%
Postage Charges	27,664.85	20,000.00	20,000.00	27,923.54	24,402.62	250,000.00	1150.0%
1/2 Of 1% Collection F	30,153.21	30,000.00	30,000.00	31,457.27	23,760.48	30,000.00	.0%



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FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Sales & Use Tax Penalt	157,122.88	125,000.00	125,000.00	159,354.38	143,167.89	135,000.00	8.0%
Rental Car Surcharge	.00	.00	.00	20,429.37	11,143.19	10,000.00	.0%
ATV Agent Fee	531.00	300.00	300.00	543.00	387.27	300.00	.0%
Temporary Decals	7,250.00	4,000.00	4,000.00	3,450.00	1,145.45	2,500.00	-37.5%
Administrative Fees	2,490.00	2,000.00	2,000.00	2,760.00	2,421.82	2,000.00	.0%
Certificate of Sale	217.50	200.00	200.00	165.00	155.45	100.00	-50.0%
Storage Fees	3,240.00	3,000.00	3,000.00	3,500.00	3,043.64	3,000.00	.0%
Civil Filing Fees	76,550.00	50,000.00	50,000.00	72,750.00	65,236.36	50,000.00	.0%
Probate Filing Fees	.00	.00	.00	.00	.00	.00	.0%
District Court Offages	.00	.00	.00	.00	.00	.00	.0%
Civil Fines	.00	.00	.00	.00	.00	.00	.0%
Jury Demand Fees	5,400.00	5,000.00	5,000.00	7,450.00	6,381.82	5,000.00	.0%
Exp Recognition Filing	2,800.00	1,000.00	1,000.00	1,000.00	1,090.91	750.00	-25.0%
Mailing Fees	326.46	250.00	250.00	219.13	195.79	200.00	-20.0%
Mailing Fees-Pro Se Fo	5.00	.00	.00	.00	.00	.00	.0%
IV-D Administration Co	62,181.90	.00	.00	62,181.90	61,668.00	.00	.0%
Abatement Fees	1,710.00	2,000.00	2,000.00	1,530.00	1,614.55	2,000.00	.0%
Copy Fees	13,669.06	10,000.00	10,000.00	9,518.50	8,491.64	7,500.00	-25.0%
Fax Send-Received Fee	771.00	300.00	300.00	799.00	687.27	.00	-100.0%
NSF Check fees	.00	.00	.00	7.00	7.64	.00	.0%
Adoption Filing Fees	.00	.00	.00	.00	.00	.00	.0%
\$50 Supreme Court Appe	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Appraisal Fees	9,305.25	10,000.00	10,000.00	15,380.50	12,591.27	10,000.00	.0%
Records Check Fees	14,330.00	10,000.00	10,000.00	15,550.00	14,029.09	11,550.00	15.5%
CC Lien Filing Fees	40.00	.00	.00	30.00	32.73	.00	.0%
Processing Fees	348.69	500.00	500.00	332.77	308.48	300.00	-40.0%
Civil Reopen Fees	.00	.00	.00	.00	.00	.00	.0%
False-Frivolous Claim	.00	.00	.00	.00	.00	.00	.0%
Microfilm Charges	.00	.00	.00	.00	.00	.00	.0%
Central Mail Charges	89.57	50.00	50.00	27.47	18.40	.00	-100.0%
Central Mail Reimburse	26,481.00	23,000.00	23,000.00	21,808.00	19,686.55	23,000.00	.0%
Internet Access - Libr	.00	24,000.00	24,000.00	13,500.00	10,363.64	24,000.00	.0%
Central DP Charges	36,163.74	16,500.00	16,500.00	18,667.81	16,764.88	16,500.00	.0%
GIS Fees	77.00	100.00	100.00	220.00	196.36	100.00	.0%
Grant Administration	.00	.00	.00	.00	.00	.00	.0%
Coroner Fees	.00	.00	.00	.00	.00	.00	.0%
Fire Fighting Charges	.00	50,000.00	245,222.00	195,221.77	194,789.20	50,000.00	-79.6%
Sheriff Fees	65,518.11	55,000.00	55,000.00	62,155.74	53,550.00	55,000.00	.0%
Patrol in Towns Cost R	10,694.88	13,000.00	13,000.00	3,501.81	3,030.25	2,000.00	-84.6%
Prisoner Housing-Cheye	725,780.00	600,000.00	600,000.00	481,460.00	422,083.64	450,000.00	-25.0%
Prisoner Housing-US Ma	3,426.78	5,000.00	5,000.00	.00	.00	.00	-100.0%
Prisoner Housing-INS	.00	.00	.00	.00	.00	.00	.0%
Prisoner Housing-Warre	835.80	.00	.00	.00	.00	.00	.0%
Prisoner Housing-Other	77,905.00	60,000.00	60,000.00	88,580.00	62,749.09	60,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Sheriff-Civil Process	77,373.43	75,000.00	75,000.00	64,756.00	56,782.91	60,000.00	-20.0%
Retired Employee Ins P	112,248.36	100,000.00	100,000.00	119,475.53	112,390.03	100,000.00	.0%
Interest Income-Invest	254,237.89	50,000.00	50,000.00	279,021.46	222,122.41	225,000.00	350.0%
Interest Income-Checki	8,018.29	2,500.00	2,500.00	10,936.66	9,817.60	10,000.00	300.0%
Rent-County Property	10,810.00	8,000.00	8,000.00	13,860.00	13,363.64	8,000.00	.0%
Right-of Way Rental Fe	252,295.59	250,000.00	250,000.00	262,294.27	286,139.20	250,000.00	.0%
Oil and Gas Lease	.00	.00	.00	.00	.00	.00	.0%
Oil and Gas Royalty	15,604.56	15,000.00	15,000.00	7,555.12	8,241.95	7,500.00	-50.0%
Miscellaneous Income	62,939.35	5,000.00	5,000.00	83,470.05	90,696.46	5,000.00	.0%
Used Equipment Sales	3,000.00	.00	.00	250.00	272.73	.00	.0%
Pay Telephones	.00	.00	.00	.00	.00	.00	.0%
Telephone Reimbursemen	10,864.85	10,850.00	10,850.00	10,407.52	8,807.27	9,000.00	-17.1%
CCHD-Utility Reimburse	.00	.00	.00	1,170.60	.00	1,200.00	.0%
Vending Machines	803.57	850.00	850.00	682.04	704.43	500.00	-41.2%
Donations - DARE progr	.00	.00	1,550.00	.00	.00	.00	-100.0%
HVAC Agreement Recover	26,500.00	20,000.00	20,000.00	26,500.00	21,681.82	20,000.00	.0%
Elevator Maint Agrmnt	.00	.00	.00	900.00	736.36	.00	.0%
Insurance Payments	256,789.21	30,000.00	153,111.00	153,110.83	164,723.81	30,000.00	-80.4%
Unanticipated Income	.00	.00	.00	16,730.51	18,239.25	.00	.0%
WARM-Safety Grant	10,000.00	.00	.00	10,000.00	10,909.09	.00	.0%
Advertising Fees	2,000.00	2,000.00	2,000.00	2,100.00	2,181.82	2,000.00	.0%
Transfer from Fund 205	52,750.00	37,634.00	37,634.00	37,634.00	41,055.27	.00	-100.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Transfer from Fund 210	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 226	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 232	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 339	.58	.00	.00	.00	.00	.00	.0%
Revenue-Equipment Leas	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 29,822,260.81	16,000,000.00 45,916,707.00	16,000,000.00 46,309,262.00	.00 29,659,935.27	.00 24,611,333.16	18,416,870.00 48,150,208.00	15.1% 4.0%



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ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1001 County Commissioners							
Elected Official	202,797.78	206,290.00	206,290.00	204,805.86	185,782.41	210,742.00	2.2%
Regular Employees	42,154.95	43,597.00	43,597.00	43,874.59	38,686.90	43,597.00	.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	76,939.24	66,949.00	66,949.00	66,472.41	59,983.88	65,991.00	-1.4%
Dental Insurance	2,686.43	2,129.00	2,129.00	2,145.99	1,912.59	2,261.00	6.2%
Life Insurance	492.34	483.00	483.00	483.73	436.70	483.00	.0%
Retirement	32,700.48	35,284.00	35,284.00	35,113.82	31,695.20	35,913.00	1.8%
Social Security	14,323.19	15,493.00	15,493.00	14,669.01	13,242.64	15,769.00	1.8%
Medicare	3,350.00	3,623.00	3,623.00	3,430.58	3,096.98	3,688.00	1.8%
Workers Compensation	591.30	4,794.00	4,794.00	4,741.21	4,296.94	4,894.00	2.1%
Legal-General	4,800.81	8,000.00	8,000.00	2,222.50	381.82	8,000.00	.0%
Stenographer-Court Rep	2,565.00	5,000.00	5,000.00	455.00	496.36	5,000.00	.0%
Temp Services-Labor	.00	1,000.00	1,000.00	2,113.20	.00	1,000.00	.0%
R&M Vehicles	89.02	500.00	500.00	80.99	.00	500.00	.0%
Postage	141.13	500.00	500.00	127.85	116.29	500.00	.0%
Printer Supplies Toner	134.92	850.00	850.00	721.55	787.15	600.00	-29.4%
Office Supplies	646.61	2,500.00	2,500.00	1,066.26	1,096.12	2,000.00	-20.0%
Copies-Over The Max Co	491.69	1,000.00	1,000.00	512.83	489.64	1,000.00	.0%
Telephone	621.67	1,000.00	1,000.00	622.88	560.60	1,000.00	.0%
Subscriptions	274.70	500.00	500.00	295.38	322.23	500.00	.0%



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ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Meal-Miles-Travel-Lodg	14,661.48	20,000.00	20,000.00	17,651.28	15,913.18	20,000.00	.0%
Gasoline-Diesel-Oil	1,365.45	1,200.00	1,200.00	924.97	756.34	1,000.00	-16.7%
Continuing Education	4,075.00	5,000.00	5,000.00	4,594.00	5,011.64	5,500.00	10.0%
Commission Discretionary	19,476.68	32,500.00	32,500.00	18,839.42	3,956.09	32,500.00	.0%
Dues	35,468.00	40,000.00	40,000.00	26,883.00	29,326.91	40,000.00	.0%
Minor Equipment (Lt \$5	.00	500.00	500.00	460.00	501.82	500.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	1,692.72	1,798.00	1,798.00	1,647.71	1,462.56	1,800.00	.1%
Lease Payment-Interest	441.48	338.00	338.00	308.64	283.60	500.00	47.9%
County Commissioners	462,982.07	500,828.00	500,828.00	455,264.66	400,596.59	505,238.00	.9%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10
bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1002 County Attorney							
Division Managers	98,590.42	101,120.00	101,120.00	102,290.28	90,581.92	106,176.00	5.0%
Regular Employees	167,343.49	175,783.00	175,783.00	176,949.12	155,441.44	177,367.00	.9%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	781.60	.00	.00	.00	.00	.00	.0%
Health Insurance	58,674.29	63,657.00	63,657.00	51,513.19	44,620.90	50,289.00	-21.0%
Dental Insurance	3,570.06	3,549.00	3,549.00	2,938.51	2,460.83	2,982.00	-16.0%
Life Insurance	323.22	314.00	314.00	315.83	275.24	314.00	.0%
Retirement	35,611.12	39,099.00	39,099.00	39,282.74	34,738.52	40,036.00	2.4%
Social Security	15,728.35	17,168.00	17,168.00	16,660.63	14,690.27	17,580.00	2.4%
Medicare	3,678.36	4,015.00	4,015.00	3,896.44	3,435.63	4,111.00	2.4%
Workers Compensation	7,433.61	4,863.00	4,863.00	4,873.08	4,287.83	4,994.00	2.7%
WRS-Retiree Rehire Fee	.00	.00	.00	.00	.00	.00	.0%
Legal-General	150.10	300.00	300.00	6,756.99	7,371.26	3,000.00	900.0%
Stenographer-Court Rep	323.00	1,000.00	1,000.00	344.15	189.98	1,000.00	.0%
Legal-Neglect	90,812.75	65,000.00	65,000.00	96,017.67	82,877.56	65,000.00	.0%
Temp Services-Labor	.00	.00	.00	.00	.00	.00	.0%
Postage	434.81	750.00	750.00	542.16	482.00	750.00	.0%
Printer Supplies Toner	381.15	500.00	500.00	486.26	466.93	500.00	.0%
Office Supplies	971.86	2,000.00	2,000.00	907.55	794.60	1,500.00	-25.0%
Copies-Over The Max Co	875.61	1,000.00	1,000.00	1,158.73	1,061.51	1,000.00	.0%
Telephone	738.41	500.00	500.00	657.43	589.45	500.00	.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Publications	1,151.82	1,500.00	1,500.00	959.67	732.39	1,500.00	.0%
On-Line Info Service	8,911.17	5,500.00	5,500.00	8,879.09	7,853.59	5,500.00	.0%
Meal-Miles-Travel-Lodg	132.83	2,000.00	2,000.00	319.90	348.98	2,000.00	.0%
Continuing Education	5,402.00	6,000.00	6,000.00	2,945.60	1,229.45	4,000.00	-33.3%
Risk Management/Safety	6,859.71	7,000.00	7,000.00	7,561.34	4,400.55	10,000.00	42.9%
Trial Preparation	308.46	500.00	500.00	95.29	103.95	500.00	.0%
Dues	1,168.00	1,500.00	1,500.00	1,170.00	992.73	1,500.00	.0%
Minor Equipment (Lt \$5	.00	2,000.00	2,000.00	699.99	763.63	1,500.00	-25.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	1,698.47	1,804.00	1,804.00	1,803.24	1,631.07	1,804.00	.0%
Lease Payment-Interest	432.37	328.00	328.00	327.60	306.05	328.00	.0%
County Attorney	512,487.04	508,750.00	508,750.00	530,352.48	462,728.26	505,731.00	-.6%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1050 County Emergency Management							
Division Managers	72,377.78	72,142.00	72,142.00	76,137.27	67,621.89	76,002.00	5.4%
Regular Employees	89,966.91	93,583.00	93,583.00	80,164.34	70,333.68	93,692.00	.1%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	2,963.07	.00	.00	1,708.48	1,863.80	.00	.0%
Health Insurance	12,897.40	13,737.00	13,737.00	30,240.96	26,241.53	30,568.00	122.5%
Dental Insurance	730.67	710.00	710.00	1,748.97	1,500.01	1,894.00	166.8%
Life Insurance	246.70	242.00	242.00	239.05	207.37	242.00	.0%
Retirement	21,736.02	23,400.00	23,400.00	22,069.53	19,479.11	23,960.00	2.4%
Social Security	10,104.71	10,275.00	10,275.00	9,446.67	8,367.44	10,162.00	-1.1%
Medicare	2,363.16	2,403.00	2,403.00	2,209.30	1,956.92	2,377.00	-1.1%
Workers Compensation	8,217.30	3,729.00	3,729.00	4,724.55	4,115.78	3,686.00	-1.2%
R&M Buildings	91.25	1,800.00	1,800.00	91.25	99.55	1,800.00	.0%
R&M Communications Equ	3,155.99	4,000.00	4,000.00	2,655.10	2,896.47	4,000.00	.0%
R&M Office Equipment	1,230.03	1,700.00	1,700.00	1,433.80	1,282.75	1,700.00	.0%
R&M Vehicles	3,876.58	3,500.00	3,500.00	1,024.60	1,117.75	3,000.00	-14.3%
R&M Warning Equipment	.00	.00	.00	.00	.00	.00	.0%
R&M HVAC	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	5,500.00	.0%
Postage	89.99	200.00	200.00	105.01	110.30	200.00	.0%
Printer Supplies Toner	125.30	350.00	350.00	240.87	201.72	350.00	.0%
Office Supplies	2,484.00	4,000.00	4,000.00	1,884.28	2,037.61	4,500.00	12.5%
Telephone	7,281.44	6,500.00	6,500.00	7,311.68	6,637.12	7,200.00	10.8%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Cell Phone/Wireless Ca	4,532.15	4,800.00	4,800.00	5,149.05	4,805.38	4,800.00	.0%
Subscriptions	.00	150.00	150.00	.00	.00	150.00	.0%
Meal-Miles-Travel-Lodg	1,321.83	2,250.00	2,250.00	1,513.17	1,650.73	2,250.00	.0%
Gasoline-Diesel-Oil	4,681.78	4,000.00	4,000.00	4,024.09	3,667.10	4,000.00	.0%
Continuing Education	.00	500.00	500.00	.00	.00	500.00	.0%
Meeting Expense	282.33	750.00	750.00	1,037.94	1,132.30	1,000.00	33.3%
Water-Sewer-Trash/Gene	1,940.31	1,600.00	1,600.00	1,456.70	1,268.45	1,600.00	.0%
Electric-Gas-Propane	7,823.44	7,600.00	7,600.00	3,960.66	3,076.71	7,600.00	.0%
Minor Equipment (Lt \$5	1,151.92	3,000.00	3,000.00	3,320.58	656.32	3,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Emergency Manag	267,172.06	272,421.00	272,421.00	269,397.90	238,327.79	295,733.00	8.6%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1058 County Fire Warden							
Workers Compensation	.00	.00	.00	.00	.00	.00	.0%
R&M Communications Equ	.00	500.00	500.00	.00	.00	500.00	.0%
R&M Fire Equipment	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Postage	.00	100.00	100.00	.00	.00	100.00	.0%
Office Supplies	1,777.38	500.00	500.00	593.43	647.38	500.00	.0%
County Fire Suppressio	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
Cell Phone/Wireless Ca	1,299.76	1,000.00	1,000.00	860.19	804.01	1,000.00	.0%
Subscriptions	.00	100.00	100.00	.00	.00	100.00	.0%
Meal-Miles-Travel-Lodg	505.32	2,000.00	2,000.00	490.21	534.77	2,000.00	.0%
Gasoline-Diesel-Oil	2,112.18	1,800.00	1,800.00	1,314.49	1,180.44	1,800.00	.0%
Meeting Expense	32.61	250.00	250.00	168.12	183.40	250.00	.0%
Fire Investigative Tea	.00	250.00	250.00	.00	.00	250.00	.0%
Special Projects	1,181.49	600.00	600.00	.00	.00	600.00	.0%
Dues	450.00	375.00	375.00	300.00	327.27	375.00	.0%
Minor Equipment (Lt \$5	.00	500.00	500.00	.00	.00	500.00	.0%
County Fire Warden	7,358.74	12,975.00	12,975.00	3,726.44	3,677.27	12,975.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1062 County Extension Office							
State Extension Agents	155,427.62	162,799.00	162,799.00	163,290.54	133,640.62	197,042.00	21.0%
R&M Office Equipment	190.13	1,500.00	1,500.00	.00	.00	1,500.00	.0%
R&M Vehicles	360.98	500.00	500.00	51.92	56.64	500.00	.0%
Postage	59.16	100.00	100.00	.00	.00	100.00	.0%
Data Processing Suppli	.00	.00	.00	.00	.00	.00	.0%
Printer Supplies Toner	690.42	800.00	800.00	797.97	1,297.03	1,000.00	25.0%
Office Supplies	4,083.78	6,500.00	6,500.00	3,905.02	4,214.54	5,500.00	-15.4%
Copies-Over The Max Co	3,432.48	3,300.00	3,300.00	2,995.68	2,607.04	3,500.00	6.1%
Telephone	2,322.66	2,330.00	2,330.00	2,176.42	1,969.01	2,616.00	12.3%
Subscriptions	313.70	750.00	750.00	194.70	212.40	300.00	-60.0%
Meal-Miles-Travel-Lodg	5,618.01	10,543.00	10,543.00	3,647.69	3,979.30	10,543.00	.0%
Gasoline-Diesel-Oil	1,916.84	3,400.00	3,400.00	1,160.18	1,062.87	3,000.00	-11.8%
Continuing Education	921.38	3,000.00	3,000.00	100.00	109.09	2,400.00	-20.0%
Minor Equipment (Lt \$5	3,820.44	7,900.00	7,900.00	1,201.41	1,291.00	.00	-100.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	2,641.80	2,805.00	2,805.00	2,564.56	2,277.55	2,925.00	4.3%
Lease Payment-Interest	623.28	461.00	461.00	428.43	393.88	583.00	26.5%
County Extension Offic	182,422.68	206,688.00	206,688.00	182,514.52	153,110.97	231,509.00	12.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1104 Grants Manager							
Division Managers	50,170.45	52,186.00	52,186.00	52,765.69	46,685.88	54,795.00	5.0%
Regular Employees	.00	40,222.00	40,222.00	33,680.41	28,900.41	39,763.00	-1.1%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	6,448.69	27,474.00	27,474.00	12,846.55	10,993.41	13,684.00	-50.2%
Dental Insurance	340.26	1,403.00	1,403.00	624.68	530.12	702.00	-50.0%
Life Insurance	74.13	153.00	153.00	135.01	115.49	144.00	-5.9%
Retirement	6,718.11	13,048.00	13,048.00	12,206.27	10,672.85	13,352.00	2.3%
Social Security	3,001.22	5,729.00	5,729.00	5,174.76	4,528.37	5,863.00	2.3%
Medicare	701.82	1,340.00	1,340.00	1,210.22	1,059.05	1,371.00	2.3%
Workers Compensation	1,801.96	2,079.00	2,079.00	1,299.77	1,146.86	1,372.00	-34.0%
Temp Services-Labor	.00	.00	.00	.00	.00	.00	.0%
Legal Advertising	3,236.99	2,500.00	2,500.00	938.36	737.96	2,500.00	.0%
Postage	79.07	150.00	150.00	75.00	78.13	150.00	.0%
Printer Supplies Toner	446.75	600.00	600.00	2,087.00	1,501.91	1,500.00	150.0%
Office Supplies	642.85	600.00	600.00	612.34	448.96	800.00	33.3%
Telephone	73.73	125.00	125.00	140.73	118.58	150.00	20.0%
Subscriptions	429.00	600.00	600.00	700.00	763.64	800.00	33.3%
Meal-Miles-Travel-Lodg	737.84	1,250.00	1,250.00	688.79	751.41	1,500.00	20.0%
Continuing Education	1,198.00	1,500.00	1,500.00	598.00	.00	2,000.00	33.3%
Community Outreach	.00	200.00	200.00	.00	.00	150.00	-25.0%
Dues	.00	150.00	150.00	.00	.00	100.00	-33.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Minor Equipment (Lt \$5	.00	.00	.00	149.81	163.43	.00	.0%
Equipment-General (GT Grants Manager	.00 76,100.87	.00 151,309.00	.00 151,309.00	.00 125,933.39	.00 109,196.46	.00 140,696.00	.0% -7.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1105 Human Resources							
Division Managers	72,971.83	72,664.00	72,664.00	76,688.37	68,111.35	79,349.00	9.2%
Regular Employees	28,098.97	81,906.00	81,906.00	75,541.36	65,572.59	84,660.00	3.4%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	.00	.00	.00	3,850.06	4,200.07	.00	.0%
Health Insurance	25,794.56	48,079.00	48,079.00	50,629.00	41,637.05	61,577.00	28.1%
Dental Insurance	1,184.67	2,146.00	2,146.00	2,832.45	2,353.32	3,419.00	59.3%
Life Insurance	166.06	242.00	242.00	230.66	198.22	242.00	.0%
Retirement	13,533.82	21,825.00	21,825.00	21,494.58	18,875.98	23,158.00	6.1%
Social Security	5,606.23	9,583.00	9,583.00	8,678.08	7,711.23	10,169.00	6.1%
Medicare	1,311.18	2,241.00	2,241.00	2,029.56	1,803.43	2,378.00	6.1%
Workers Compensation	2,763.30	2,924.00	2,924.00	1,995.51	1,769.73	2,082.00	-28.8%
Hearing Officer	.00	8,000.00	8,000.00	.00	.00	8,000.00	.0%
Medical Services	4,626.50	3,500.00	3,500.00	4,301.75	3,689.18	3,800.00	8.6%
Employment Testing	484.00	2,000.00	2,000.00	607.56	400.46	2,000.00	.0%
Recruiting Advertising	5,821.69	3,800.00	3,800.00	3,210.07	3,090.95	3,800.00	.0%
Postage	116.09	200.00	200.00	95.69	87.38	200.00	.0%
Awards-Employee Recogn	2,721.93	3,400.00	3,400.00	3,505.80	3,280.46	3,400.00	.0%
Educational Supplies	.00	200.00	200.00	.00	.00	200.00	.0%
Printer Supplies Toner	68.26	200.00	200.00	141.23	154.07	250.00	25.0%
Office Supplies	1,188.15	1,300.00	1,300.00	1,657.60	1,436.68	1,500.00	15.4%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Telephone	335.61	400.00	400.00	288.00	259.75	400.00	.0%
Subscriptions	887.60	800.00	800.00	1,154.60	1,259.56	1,200.00	50.0%
Meal-Miles-Travel-Lodg	.00	300.00	300.00	117.87	128.59	300.00	.0%
Seminar Expenses	1,172.00	900.00	900.00	1,633.00	1,467.27	940.00	4.4%
Dues	5,149.00	5,150.00	5,150.00	5,190.00	5,629.09	5,160.00	.2%
Minor Equipment (Lt \$5	.00	2,000.00	2,000.00	2,134.95	2,329.04	1,000.00	-50.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Human Resources	174,001.45	273,760.00	273,760.00	268,007.75	235,445.45	299,184.00	9.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1110 Building Maintenance							
Division Managers	63,548.82	66,102.00	66,102.00	66,836.15	59,135.09	69,632.00	5.3%
Regular Employees	110,199.34	157,945.00	157,945.00	119,088.89	105,697.16	138,882.00	-12.1%
Part-Time Employees	171,554.88	181,378.00	181,378.00	175,328.50	154,756.45	183,095.00	.9%
Temporary Employees	10,109.72	23,030.00	23,030.00	7,599.91	7,221.29	23,491.00	2.0%
Overtime	3,255.27	2,000.00	2,000.00	2,061.37	1,631.16	3,000.00	50.0%
Termination-Accrued Le	3,502.30	.00	.00	7,453.33	8,130.91	.00	.0%
Health Insurance	40,315.30	73,696.00	73,696.00	40,966.53	35,744.64	61,047.00	-17.2%
Dental Insurance	2,786.38	4,116.00	4,116.00	2,750.24	2,379.21	4,951.00	20.3%
Life Insurance	858.30	932.00	932.00	838.51	725.83	1,470.00	57.7%
Retirement	43,049.10	55,176.00	55,176.00	46,295.09	41,056.19	55,044.00	-.2%
Social Security	21,719.58	26,688.00	26,688.00	22,906.66	20,390.31	25,922.00	-2.9%
Medicare	5,079.41	6,242.00	6,242.00	5,357.23	4,768.72	6,062.00	-2.9%
Workers Compensation	13,006.92	9,685.00	9,685.00	8,475.64	7,539.47	9,407.00	-2.9%
WRS-Retiree Rehire Fee	.00	.00	.00	1,093.62	803.02	1,925.00	.0%
Temp Services-Labor	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
R&M Building Equipment	32,757.80	80,000.00	80,000.00	19,984.38	17,883.69	80,000.00	.0%
R&M Buildings	59,789.35	80,000.00	80,000.00	46,929.26	47,627.16	80,000.00	.0%
R&M Vehicles	610.00	3,000.00	3,000.00	67.20	73.31	3,000.00	.0%
R&M HVAC	31,064.00	42,000.00	42,000.00	35,164.00	38,360.73	42,000.00	.0%
Parking Lot Rent	7,502.78	13,380.00	13,380.00	13,380.00	14,596.36	13,380.00	.0%
Contracts-General	.00	30,000.00	30,000.00	44,810.00	.00	40,000.00	33.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Cleaning Supplies	28,182.16	30,000.00	30,000.00	28,980.26	28,917.45	35,000.00	16.7%
Printer Supplies Toner	283.92	252.00	252.00	.00	.00	300.00	19.0%
Office Supplies	245.34	1,000.00	1,000.00	303.69	319.76	1,000.00	.0%
Copies-Over The Max Co	12.76	1,000.00	1,000.00	20.98	22.89	1,000.00	.0%
Telephone	2,592.97	12,000.00	12,000.00	2,351.19	2,127.49	12,000.00	.0%
Telephone-Security	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Cell Phone/Wireless Ca	2,449.16	4,000.00	4,000.00	2,529.26	2,308.95	4,000.00	.0%
Meal-Miles-Travel-Lodg	244.72	4,500.00	4,500.00	383.12	417.95	4,500.00	.0%
Gasoline-Diesel-Oil	2,462.36	5,500.00	5,500.00	1,718.26	1,587.44	5,500.00	.0%
Continuing Education	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
Water-Sewer-Trash/Gene	366.00	1,000.00	1,000.00	360.00	294.55	1,000.00	.0%
Electric-Gas-Propane	3,142.13	2,000.00	2,000.00	2,678.09	2,355.19	2,000.00	.0%
Minor Equipment (Lt \$5	1,042.16	1,000.00	1,000.00	563.45	614.67	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Building Maintenance	661,732.93	923,622.00	923,622.00	707,274.81	607,487.04	915,608.00	-.9%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1112 Central Utilities							
Water-Sewer-Trash/Gene	25,627.86	25,000.00	25,000.00	24,411.37	21,908.27	30,000.00	20.0%
Water-Sewer-Trash/Sher	71,967.38	70,000.00	70,000.00	64,535.21	58,371.26	70,000.00	.0%
Water-Sewer-Trash/Park	4,253.05	5,000.00	5,000.00	3,767.62	3,325.35	5,000.00	.0%
Water-Sewer-Trash/EMA	.00	.00	.00	.00	.00	.00	.0%
Water-Sewer-Trash/Heal	.00	.00	.00	591.15	473.17	750.00	.0%
Electric-Gas-Propane	355,750.60	335,000.00	335,000.00	338,730.70	308,965.66	335,000.00	.0%
Electric-Gas-Propane/S	369,630.23	350,000.00	350,000.00	344,156.20	321,264.56	350,000.00	.0%
Electric-Gas-Propane/W	10,760.23	10,000.00	10,000.00	11,028.06	8,802.53	15,000.00	50.0%
Electric-Gas-Propane/P	28,160.98	27,000.00	27,000.00	28,070.44	24,707.71	30,000.00	11.1%
Electric-Gas-Propane/H	2,385.96	3,000.00	3,000.00	2,467.66	2,397.99	3,000.00	.0%
Central Utilities	868,536.29	825,000.00	825,000.00	817,758.41	750,216.50	838,750.00	1.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1118 General Accounts							
EAP Benefit	.00	17,500.00	17,500.00	14,697.00	12,957.05	17,500.00	.0%
Legal-Juv Guardian Ad	.00	.00	.00	.00	.00	.00	.0%
Fuel Tank Testing	200.00	400.00	400.00	200.00	218.18	400.00	.0%
BOPU Testing	2,085.00	1,700.00	1,700.00	.00	.00	1,700.00	.0%
Sect 125 Flexible Spens	1,623.82	1,750.00	1,750.00	1,591.00	1,429.29	2,000.00	14.3%
UHC-COBRA Processing F	.00	.00	.00	154.00	.00	600.00	.0%
Animal Shelter	218,400.00	218,400.00	218,400.00	218,400.00	198,545.45	218,400.00	.0%
Legal Advertising	56,861.76	60,000.00	60,000.00	39,456.42	33,951.89	40,000.00	-33.3%
R&M HVAC	26,500.00	30,000.00	30,000.00	26,500.00	28,909.09	35,000.00	16.7%
Juvenile Probation-YA	48,000.00	48,000.00	48,000.00	48,000.00	39,272.73	48,000.00	.0%
Retired Employee Health	111,726.50	100,000.00	100,000.00	125,460.81	118,743.05	115,000.00	15.0%
Building and Contents	251,775.00	293,807.00	293,807.00	300,868.20	328,219.85	.00	-100.0%
General Liability	235,501.00	216,058.00	216,058.00	216,058.00	235,699.64	.00	-100.0%
Insurance Repairs/Reim	153,755.67	30,000.00	153,111.00	95,004.48	103,641.25	30,000.00	-80.4%
Damage Claims/Deductib	21,225.76	20,000.00	20,000.00	14,348.99	15,653.44	20,000.00	.0%
Unemployment Claims	23,779.81	40,000.00	40,000.00	24,112.40	15,657.22	20,000.00	-50.0%
Surety Bonds	4,739.00	5,000.00	5,000.00	269.00	.00	5,000.00	.0%
Community Facilities P	.00	64,058.00	64,058.00	.00	.00	77,482.00	21.0%
Concealed Weapon DCI C	56,720.00	55,000.00	55,000.00	72,053.00	65,943.27	60,000.00	9.1%
Miscellaneous	2,301.76	.00	.00	.00	.00	.00	.0%
Dispatched Firefightin	.00	50,000.00	245,222.00	195,221.78	194,789.21	50,000.00	-79.6%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Firefighting-Fireworks	.00	20,000.00	20,000.00	.00	.00	20,000.00	.0%
Visit Cheyenne-Big Boo	.00	6,999.00	6,999.00	.00	.00	.00	-100.0%
WARM Grant Expenditure	8,776.18	12,393.00	12,393.00	9,375.32	8,859.62	4,272.00	-65.5%
General Accounts	1,223,971.26	1,291,065.00	1,609,398.00	1,401,770.40	1,402,490.23	765,354.00	-52.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1180 Information Technology							
Division Managers	88,896.92	92,908.00	92,908.00	93,499.29	82,444.06	92,908.00	.0%
Regular Employees	425,010.66	460,718.00	460,718.00	436,608.31	385,240.34	559,333.00	21.4%
Overtime	8,503.87	7,000.00	7,000.00	6,421.19	5,491.11	7,000.00	.0%
Termination-Accrued Le	5,757.97	.00	.00	3,448.55	3,762.05	.00	.0%
Health Insurance	92,176.61	97,276.00	97,276.00	100,096.80	87,357.23	116,832.00	20.1%
Dental Insurance	5,454.85	5,282.00	5,282.00	5,693.25	4,922.33	7,120.00	34.8%
Life Insurance	755.23	739.00	739.00	742.75	644.96	869.00	17.6%
Retirement	69,953.74	79,160.00	79,160.00	75,524.76	66,558.11	93,085.00	17.6%
Social Security	31,719.15	34,759.00	34,759.00	32,259.14	28,514.04	40,873.00	17.6%
Medicare	7,418.12	8,129.00	8,129.00	7,544.50	6,668.60	9,559.00	17.6%
Workers Compensation	14,762.20	9,452.00	9,452.00	9,501.58	8,391.11	12,086.00	27.9%
Computer Programming	13,120.00	36,700.00	36,700.00	17,816.55	18,645.33	29,200.00	-20.4%
R&M Vehicles	170.27	2,200.00	2,200.00	1,191.84	1,300.19	2,200.00	.0%
R&M Maintenance Agreem	434,328.55	512,023.00	512,023.00	467,223.71	476,003.02	551,558.00	7.7%
Contracts-General	103,055.58	103,000.00	103,000.00	129,515.69	141,289.84	103,000.00	.0%
Postage	29.42	600.00	600.00	5.27	5.75	250.00	-58.3%
Data Processing Suppli	5,120.86	8,348.00	8,348.00	7,232.03	6,654.21	8,348.00	.0%
Printer Supplies Toner	2,187.89	2,300.00	2,300.00	2,208.29	2,409.04	2,300.00	.0%
Telephone	7,950.62	6,100.00	6,100.00	5,190.12	4,841.92	8,000.00	31.1%
Internet Access	18,646.63	62,760.00	62,760.00	49,357.30	38,504.45	62,352.00	-.7%
Cell Phone/Wireless Ca	4,743.02	3,800.00	3,800.00	4,326.14	3,835.99	4,000.00	5.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Subscriptions	44.45	200.00	200.00	51.92	56.64	200.00	.0%
Meal-Miles-Travel-Lodg	1,273.33	3,500.00	3,500.00	784.35	82.32	3,500.00	.0%
Gasoline-Diesel-Oil	271.14	850.00	850.00	746.52	640.42	850.00	.0%
Continuing Education	29.95	5,000.00	5,000.00	11,376.50	12,290.73	5,000.00	.0%
Water-Sewer-Trash/Gene	366.00	676.00	676.00	360.00	294.55	510.00	-24.6%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
IT Projects (GT \$5000)	.00	.00	.00	.00	.00	.00	.0%
Equip/Capitalized >\$50	169.26	.00	.00	.00	.00	.00	.0%
Information Technology	1,341,916.29	1,543,480.00	1,543,480.00	1,468,726.35	1,386,848.34	1,720,933.00	11.5%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1185 Central GIS							
Regular Employees	192,873.07	198,697.00	198,697.00	200,480.49	178,231.19	198,820.00	.1%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	1,456.72	.00	.00	1,318.14	1,437.97	.00	.0%
Health Insurance	32,914.33	38,607.00	38,607.00	27,650.57	25,632.73	37,410.00	-3.1%
Dental Insurance	1,785.06	1,734.00	1,734.00	1,085.24	1,032.55	1,842.00	6.2%
Life Insurance	249.09	242.00	242.00	243.39	212.11	242.00	.0%
Retirement	25,606.54	28,056.00	28,056.00	27,792.67	24,604.25	28,073.00	.1%
Social Security	11,679.70	12,319.00	12,319.00	12,197.14	10,849.19	12,327.00	.1%
Medicare	2,731.56	2,881.00	2,881.00	2,852.54	2,537.31	2,883.00	.1%
Workers Compensation	982.62	695.00	695.00	706.31	628.89	696.00	.1%
Mapping Services	7,500.00	10,400.00	10,400.00	3,900.00	4,254.55	11,060.00	6.3%
Software Maintenance.	54,093.28	52,400.00	52,400.00	52,844.29	57,648.32	52,900.00	1.0%
R&M General	2,870.00	3,025.00	3,025.00	2,870.00	3,130.91	3,025.00	.0%
Printer Supplies Toner	272.00	1,200.00	1,200.00	1,020.00	667.64	1,200.00	.0%
Office Supplies	1,106.47	1,900.00	1,900.00	976.96	479.96	1,900.00	.0%
Meal-Miles-Travel-Lodg	2,620.58	8,100.00	8,100.00	4,403.36	4,347.68	8,100.00	.0%
Continuing Education	2,549.50	6,190.00	6,190.00	5,078.20	4,431.49	6,145.00	-.7%
GIS Executive Committe	9,552.00	18,000.00	18,000.00	18,539.00	18,313.09	10,000.00	-44.4%
Minor Equipment (Lt \$5	308.00	.00	.00	.00	.00	400.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Central GIS	351,150.52	384,446.00	384,446.00	363,958.30	338,439.83	377,023.00	-1.9%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1188 Communications-Security							
Regular Employees	55,370.27	108,900.00	108,900.00	102,765.51	91,000.17	105,827.00	-2.8%
Overtime	.00	.00	.00	854.88	908.68	2,000.00	.0%
Termination-Accrued Le	.00	.00	.00	1,068.60	1,165.75	.00	.0%
Health Insurance	.00	20,605.00	20,605.00	5,290.51	4,528.95	5,628.00	-72.7%
Dental Insurance	340.26	1,403.00	1,403.00	665.15	574.27	702.00	-50.0%
Life Insurance	83.03	161.00	161.00	152.52	132.69	153.00	-5.0%
Retirement	7,414.62	15,377.00	15,377.00	14,631.38	12,977.71	15,225.00	-1.0%
Social Security	3,429.80	6,752.00	6,752.00	6,487.54	5,767.89	6,685.00	-1.0%
Medicare	802.10	1,579.00	1,579.00	1,517.25	1,348.95	1,563.00	-1.0%
Workers Compensation	1,988.29	2,450.00	2,450.00	2,344.89	2,084.74	2,426.00	-1.0%
R&M General	373.50	11,225.00	11,225.00	4,411.80	3,895.70	9,690.00	-13.7%
R&M Security System	17,123.96	45,348.00	45,348.00	28,830.34	27,914.81	50,784.00	12.0%
Contracts-General	26,774.99	27,648.00	27,648.00	36,498.64	39,816.70	42,462.00	53.6%
Security Contracts	13,159.49	14,370.00	14,370.00	13,507.65	14,735.62	14,587.00	1.5%
Telephone	3,284.40	3,840.00	3,840.00	3,505.22	2,946.56	3,840.00	.0%
Cell Phone/Wireless Ca	557.66	720.00	720.00	618.09	561.72	720.00	.0%
Meal-Miles-Travel-Lodg	.00	2,800.00	2,800.00	.00	.00	2,800.00	.0%
Continuing Education	.00	3,120.00	3,120.00	.00	.00	3,120.00	.0%
Minor Equipment (Lt \$5	7,791.21	4,500.00	4,500.00	706.00	770.18	4,500.00	.0%
Minor Equipment-Securi	6,882.29	4,500.00	4,500.00	.00	.00	4,500.00	.0%
Communications-Securit	145,375.87	275,298.00	275,298.00	223,855.97	211,131.09	277,212.00	.7%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2010 County Clerk- Administration							
Elected Official	78,000.00	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	64,349.99	66,063.00	66,063.00	68,062.44	61,649.95	70,540.00	6.8%
Regular Employees	51,171.78	113,262.00	113,262.00	115,056.56	102,770.84	114,912.00	1.5%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Temporary Employees	312.40	11,440.00	11,440.00	721.60	787.20	11,440.00	.0%
Overtime	597.67	250.00	250.00	252.98	78.85	500.00	100.0%
Termination-Accrued Le	.00	.00	.00	889.52	970.39	.00	.0%
Health Insurance	38,714.62	60,948.00	60,948.00	59,121.97	53,788.40	53,521.00	-12.2%
Dental Insurance	2,221.38	3,186.00	3,186.00	3,124.43	2,823.49	2,982.00	-6.4%
Life Insurance	249.83	322.00	322.00	317.32	289.37	314.00	-2.5%
Retirement	25,929.15	37,287.00	37,287.00	37,162.21	33,365.49	39,944.00	7.1%
Social Security	11,615.36	17,082.00	17,082.00	15,901.16	14,325.72	17,539.00	2.7%
Medicare	2,716.47	3,995.00	3,995.00	3,718.81	3,350.35	4,102.00	2.7%
Workers Compensation	2,672.19	3,827.00	3,827.00	3,625.16	3,421.12	3,964.00	3.6%
R&M Office Equipment	.00	200.00	200.00	.00	.00	200.00	.0%
Postage	581.16	1,000.00	1,000.00	629.01	492.14	1,000.00	.0%
Printer Supplies Toner	.00	250.00	250.00	144.00	157.09	250.00	.0%
Office Supplies	2,517.57	1,500.00	1,500.00	1,997.03	1,469.83	2,000.00	33.3%
Copies-Over The Max Co	2,259.66	2,500.00	2,500.00	410.40	447.71	2,000.00	-20.0%
Telephone	604.12	600.00	600.00	523.17	471.48	600.00	.0%
Subscriptions	624.70	650.00	650.00	643.10	701.56	700.00	7.7%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
On-Line Info Service	410.00	450.00	450.00	360.00	327.27	450.00	.0%
Meal-Miles-Travel-Lodg	2,312.52	2,000.00	2,000.00	1,557.68	1,505.11	2,000.00	.0%
Continuing Education	7,220.22	7,500.00	7,500.00	8,212.26	7,813.37	7,500.00	.0%
Dues	990.00	700.00	700.00	615.00	670.91	750.00	7.1%
Cash Drawer Short (Lon	.00	.00	.00	161.05	164.75	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	500.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	4,878.55	5,180.00	5,180.00	4,789.54	4,684.95	5,180.00	.0%
Lease Payment-Interest	1,061.45	761.00	761.00	655.46	715.05	761.00	.0%
County Clerk- Administ	302,010.79	423,453.00	423,453.00	411,151.86	371,969.66	429,149.00	1.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2020 County Clerk-Auto Titles & UCC							
Division Managers	42,758.74	44,370.00	44,370.00	45,056.93	39,958.95	46,589.00	5.0%
Regular Employees	233,712.00	263,624.00	263,624.00	252,548.09	223,113.22	268,382.00	1.8%
Temporary Employees	.00	5,500.00	5,500.00	.00	.00	.00	-100.0%
Overtime	7,959.81	6,000.00	6,000.00	13,131.47	9,891.82	8,000.00	33.3%
Termination-Accrued Le	162.83	.00	.00	770.16	840.17	.00	.0%
Health Insurance	81,055.30	91,229.00	91,229.00	92,540.56	80,019.55	95,843.00	5.1%
Dental Insurance	6,032.62	6,345.00	6,345.00	5,826.49	5,088.60	5,953.00	-6.2%
Life Insurance	668.72	708.00	708.00	684.01	589.79	708.00	.0%
Retirement	38,092.95	44,336.00	44,336.00	43,852.23	38,516.63	45,603.00	2.9%
Social Security	16,604.30	19,468.00	19,468.00	18,126.58	15,951.79	20,024.00	2.9%
Medicare	3,883.14	4,553.00	4,553.00	4,239.30	3,730.68	4,683.00	2.9%
Workers Compensation	1,496.66	1,099.00	1,099.00	1,759.45	1,549.67	1,865.00	69.7%
R&M Maintenance Agreem	405.00	2,600.00	2,600.00	86.00	93.82	3,000.00	15.4%
Contracts-General	2,678.00	.00	.00	2,896.00	.00	.00	.0%
Postage	6,130.74	6,500.00	6,500.00	5,848.82	5,155.88	6,000.00	-7.7%
Printer Supplies Toner	756.32	2,350.00	2,350.00	3,783.80	2,971.42	3,500.00	48.9%
Office Supplies	16,213.80	15,000.00	15,000.00	13,216.61	14,292.23	13,000.00	-13.3%
Telephone	1,369.88	1,500.00	1,500.00	1,407.05	1,251.14	1,500.00	.0%
Subscriptions	1,085.08	2,000.00	2,000.00	1,803.08	1,000.45	2,000.00	.0%
Meal-Miles-Travel-Lodg	512.00	1,500.00	1,500.00	415.00	452.73	1,500.00	.0%
Continuing Education	2,091.00	3,500.00	3,500.00	1,919.00	2,093.45	3,000.00	-14.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Minor Equipment (Lt \$5	1,831.13	1,000.00	1,000.00	172.00	187.64	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Auto Titl	465,500.02	523,182.00	523,182.00	510,082.63	446,749.63	532,150.00	1.7%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2030 County Clerk-Real Estate							
Division Managers	.00	.00	.00	.00	.00	.00	.0%
Regular Employees	102,301.33	103,148.00	103,148.00	101,869.92	88,827.82	113,247.00	9.8%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	820.21	2,500.00	2,500.00	61.86	67.48	.00	-100.0%
Termination-Accrued Le	.00	.00	.00	2,672.79	2,915.77	.00	.0%
Health Insurance	12,112.03	12,869.00	12,869.00	17,436.19	13,515.27	24,940.00	93.8%
Dental Insurance	671.51	661.00	661.00	933.33	704.41	1,456.00	120.3%
Life Insurance	237.06	233.00	233.00	209.33	176.86	233.00	.0%
Retirement	13,808.65	14,917.00	14,917.00	13,673.63	11,767.44	15,991.00	7.2%
Social Security	6,257.97	6,550.00	6,550.00	6,272.08	5,526.38	7,021.00	7.2%
Medicare	1,463.57	1,532.00	1,532.00	1,466.86	1,292.48	1,642.00	7.2%
Workers Compensation	521.37	370.00	370.00	366.25	321.45	396.00	7.0%
WRS-Retiree Rehire Fee	.00	.00	.00	883.07	963.35	.00	.0%
R&M Maintenance Agreem	7,621.01	25,000.00	25,000.00	12,606.00	13,752.00	20,000.00	-20.0%
Contracts-General	8,011.00	8,000.00	8,000.00	8,433.00	9,199.64	25,000.00	212.5%
Postage	1,849.39	1,500.00	1,500.00	1,682.30	1,486.96	2,000.00	33.3%
Printer Supplies Toner	1,187.78	15,000.00	15,000.00	4,210.80	4,593.60	7,500.00	-50.0%
Office Supplies	23,065.69	10,000.00	10,000.00	4,346.72	4,096.07	10,000.00	.0%
Telephone	563.87	650.00	650.00	503.79	451.68	650.00	.0%
Meal-Miles-Travel-Lodg	71.71	.00	.00	19.85	21.65	.00	.0%
Continuing Education	.00	450.00	450.00	.00	.00	450.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Minor Equipment (Lt \$5	.00	750.00	750.00	2,420.00	2,640.00	750.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Real Esta	180,564.15	204,130.00	204,130.00	180,067.77	162,320.31	231,276.00	13.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2040 County Clerk-Accounting							
Division Managers	86,065.67	87,898.00	87,898.00	89,604.38	79,837.49	89,548.00	1.9%
Regular Employees	126,669.83	135,560.00	135,560.00	114,402.79	100,362.72	120,443.00	-11.2%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	616.85	3,000.00	3,000.00	606.95	472.28	2,000.00	-33.3%
Termination-Accrued Le	9,103.07	2,000.00	2,000.00	3,454.69	3,768.75	3,000.00	50.0%
Health Insurance	56,391.64	61,635.00	61,635.00	38,829.67	33,218.71	40,931.00	-33.6%
Dental Insurance	3,280.82	3,274.00	3,274.00	2,364.01	1,999.34	2,690.00	-17.8%
Life Insurance	312.31	314.00	314.00	293.00	250.33	314.00	.0%
Retirement	28,414.70	32,258.00	32,258.00	28,434.84	25,012.81	29,933.00	-7.2%
Social Security	13,060.75	14,164.00	14,164.00	12,374.65	10,992.88	13,143.00	-7.2%
Medicare	3,054.45	3,313.00	3,313.00	2,894.09	2,570.95	3,074.00	-7.2%
Workers Compensation	3,834.39	2,507.00	2,507.00	2,453.94	2,189.55	2,481.00	-1.0%
Postage	3,156.46	3,000.00	3,000.00	3,401.32	3,132.20	3,000.00	.0%
Printer Supplies Toner	1,414.31	1,500.00	1,500.00	992.01	1,082.19	1,500.00	.0%
Office Supplies	2,158.31	3,000.00	3,000.00	3,169.11	3,645.08	4,000.00	33.3%
Telephone	384.54	500.00	500.00	481.32	427.11	500.00	.0%
Subscriptions	185.00	250.00	250.00	.00	.00	250.00	.0%
Meal-Miles-Travel-Lodg	13.80	400.00	400.00	1,687.95	2,635.20	2,500.00	525.0%
Continuing Education	190.00	1,500.00	1,500.00	2,765.75	3,330.00	3,000.00	100.0%
Dues	235.00	425.00	425.00	245.00	267.27	250.00	-41.2%
Minor Equipment (Lt \$5	365.94	500.00	500.00	.00	.00	500.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Accountin	338,907.84	356,998.00	356,998.00	308,455.47	275,194.86	323,057.00	-9.5%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2050 County Clerk-Elections							
Division Managers	48,773.27	50,218.00	50,218.00	51,172.94	45,921.41	50,247.00	.1%
Regular Employees	92,214.48	37,051.00	37,051.00	35,907.25	31,474.31	38,903.00	5.0%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Temporary Employees	47,782.32	65,502.00	65,502.00	5,700.69	3,929.84	76,419.00	16.7%
Overtime	22,390.02	25,000.00	25,000.00	4,584.59	4,772.89	22,500.00	-10.0%
Termination-Accrued Le	1,625.76	.00	.00	1,660.91	1,811.90	.00	.0%
Health Insurance	56,382.79	41,210.00	41,210.00	41,330.88	36,025.18	41,052.00	-.4%
Dental Insurance	3,218.69	2,146.00	2,146.00	2,179.14	1,886.16	2,280.00	6.2%
Life Insurance	263.25	153.00	153.00	155.95	136.43	153.00	.0%
Retirement	21,760.65	17,394.00	17,394.00	12,660.63	11,294.11	17,307.00	-.5%
Social Security	12,558.09	11,022.00	11,022.00	5,661.44	5,037.98	11,660.00	5.8%
Medicare	2,937.05	2,578.00	2,578.00	1,324.06	1,178.26	2,727.00	5.8%
Workers Compensation	8,347.95	4,000.00	4,000.00	2,516.06	2,294.14	4,232.00	5.8%
Temp Services-Labor	.00	.00	.00	826.08	.00	.00	.0%
Election Judges Pay	81,000.00	95,000.00	95,000.00	20,000.00	21,818.18	81,000.00	-14.7%
Elections Advertising	4,986.09	6,000.00	6,000.00	8,274.71	5,074.16	7,500.00	25.0%
R&M Office Equipment	88.65	500.00	500.00	121.45	.00	500.00	.0%
Building Rent	.00	1,000.00	1,000.00	.00	.00	500.00	-50.0%
Contracts-General	46,904.11	66,500.00	66,500.00	41,799.12	45,599.04	66,500.00	.0%
Postage	12,048.66	15,000.00	15,000.00	3,742.01	3,404.31	15,000.00	.0%
Ballots	16,529.50	17,500.00	17,500.00	1,886.38	2,057.87	17,500.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Printer Supplies Toner	1,436.80	2,500.00	2,500.00	624.43	746.65	2,500.00	.0%
Office Supplies	5,251.03	10,000.00	10,000.00	8,832.45	3,232.47	10,000.00	.0%
Election Meals	255.25	1,500.00	1,500.00	106.38	116.05	1,500.00	.0%
Telephone	1,354.32	1,500.00	1,500.00	1,306.46	1,160.60	1,500.00	.0%
Meal-Miles-Travel-Lodg	.00	3,500.00	3,500.00	4,588.31	2,870.74	3,500.00	.0%
Election Judge Mileage	1,000.00	3,500.00	3,500.00	.00	.00	3,500.00	.0%
Election Staff Mileage	730.41	750.00	750.00	.00	.00	750.00	.0%
Gasoline-Diesel-Oil	149.10	350.00	350.00	15.32	16.71	350.00	.0%
Continuing Education	85.00	3,000.00	3,000.00	943.00	1,028.73	3,000.00	.0%
Elections School	2,575.28	15,000.00	15,000.00	16.32	17.80	10,000.00	-33.3%
Minor Equipment (Lt \$5	904.98	10,500.00	10,500.00	5,403.02	4,454.20	5,000.00	-52.4%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Elections	493,553.50	509,874.00	509,874.00	263,339.98	237,360.12	497,580.00	-2.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2060 County Clerk-Records Center							
Division Managers	50,433.07	50,247.00	50,247.00	50,215.71	43,615.04	50,247.00	.0%
Regular Employees	105,443.87	109,902.00	109,902.00	108,318.17	96,751.16	108,076.00	-1.7%
Temporary Employees	.00	25,000.00	25,000.00	12,231.23	10,285.84	16,443.00	-34.2%
Overtime	3.54	.00	.00	48.79	53.23	200.00	.0%
Termination-Accrued Le	2,363.69	.00	.00	1,210.58	1,320.63	.00	.0%
Health Insurance	34,001.92	36,004.00	36,004.00	33,157.37	30,665.64	24,940.00	-30.7%
Dental Insurance	2,156.53	2,129.00	2,129.00	2,177.72	1,888.45	2,261.00	6.2%
Life Insurance	326.50	322.00	322.00	326.48	284.95	322.00	.0%
Retirement	20,652.43	26,143.00	26,143.00	22,078.24	19,663.23	22,383.00	-14.4%
Social Security	9,429.64	11,479.00	11,479.00	10,279.88	9,072.12	10,848.00	-5.5%
Medicare	2,205.37	2,685.00	2,685.00	2,404.17	2,121.71	2,537.00	-5.5%
Workers Compensation	2,386.56	2,037.00	2,037.00	1,782.88	1,551.38	1,883.00	-7.6%
R&M Office Equipment	4,015.00	4,200.00	4,200.00	4,015.00	4,380.00	2,000.00	-52.4%
Contracts-General	808.54	1,200.00	1,200.00	596.37	623.31	1,650.00	37.5%
Postage	251.09	200.00	200.00	173.28	175.00	250.00	25.0%
Printer Supplies Toner	588.57	510.00	510.00	496.54	404.69	510.00	.0%
Office Supplies	5,561.47	7,650.00	7,650.00	4,346.88	3,696.73	4,500.00	-41.2%
Telephone	5,230.28	5,300.00	5,300.00	5,898.23	5,295.37	5,300.00	.0%
Subscriptions	380.00	400.00	400.00	.00	.00	400.00	.0%
Meal-Miles-Travel-Lodg	.00	200.00	200.00	.00	.00	300.00	50.0%
Gasoline-Diesel-Oil	195.93	500.00	500.00	252.22	233.59	500.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Continuing Education	40.00	700.00	700.00	.00	.00	700.00	.0%
Inventory Over/Short	377.50	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	378.62	450.00	450.00	220.65	240.71	1,000.00	122.2%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Records C	247,230.12	287,258.00	287,258.00	260,230.39	232,322.78	257,250.00	-10.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2065 Central Mail							
R&M Office Equipment	.00	2,600.00	2,600.00	2,450.00	2,672.73	2,700.00	3.8%
Equipment Rent	.00	1,600.00	1,600.00	.00	.00	1,760.00	10.0%
Postage-Library	24,380.00	28,000.00	28,000.00	23,909.00	21,978.55	26,000.00	-7.1%
Postage-Attorney Maili	.00	300.00	300.00	.00	.00	245.00	-18.3%
Postage	1,720.34	1,800.00	1,800.00	1,234.15	961.30	1,500.00	-16.7%
Printer Supplies Toner	.00	100.00	100.00	.00	.00	100.00	.0%
Mail & Shipping Suppli	270.00	2,000.00	2,000.00	557.97	54.55	1,500.00	-25.0%
Office Supplies	1,108.33	2,400.00	2,400.00	1,015.38	1,107.69	2,400.00	.0%
Minor Equipment (Lt \$5	.00	400.00	400.00	.00	.00	900.00	125.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	6,688.08	7,101.00	7,101.00	7,100.61	6,422.69	7,400.00	4.2%
Lease Payment-Interest	982.08	570.00	570.00	569.55	550.18	1,100.00	93.0%
Central Mail	35,148.83	46,871.00	46,871.00	36,836.66	33,747.69	45,605.00	-2.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
3001 County Treasurer							
Elected Official	78,000.00	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	64,349.97	68,063.00	68,063.00	68,062.47	61,649.98	70,540.00	3.6%
Regular Employees	475,691.79	487,056.00	487,056.00	468,764.90	410,340.43	484,323.00	-.6%
Temporary Employees	.00	.00	.00	.00	.00	21,200.00	.0%
Overtime	932.95	1,500.00	1,500.00	1,164.09	1,077.15	.00	-100.0%
Termination-Accrued Le	1,950.60	.00	.00	10,778.73	11,758.61	.00	.0%
Health Insurance	119,947.68	137,690.00	137,690.00	126,667.14	110,490.93	127,415.00	-7.5%
Dental Insurance	8,876.26	9,027.00	9,027.00	8,616.03	7,473.88	9,424.00	4.4%
Life Insurance	1,290.74	1,263.00	1,263.00	1,237.91	1,077.64	1,263.00	.0%
Retirement	76,860.50	90,244.00	90,244.00	85,880.80	75,635.88	91,478.00	1.4%
Social Security	36,989.76	39,625.00	39,625.00	37,617.57	33,384.41	41,017.00	3.5%
Medicare	8,650.75	9,267.00	9,267.00	8,797.67	7,807.65	9,593.00	3.5%
Workers Compensation	6,042.07	5,861.00	5,861.00	5,814.82	5,205.91	6,060.00	3.4%
Legal Advertising	21,423.55	32,000.00	32,000.00	19,715.04	21,073.35	32,000.00	.0%
R&M Office Equipment	1,874.35	800.00	800.00	651.88	711.14	800.00	.0%
Equipment Rent	.00	.00	.00	2,961.00	2,153.45	6,000.00	.0%
Contracts-General	4,355.44	6,000.00	6,000.00	4,864.27	4,300.92	10,000.00	66.7%
Postage	78,624.95	70,000.00	70,000.00	81,677.72	71,932.89	75,000.00	7.1%
Postage-License Plates	.00	.00	.00	.00	.00	250,000.00	.0%
Printer Supplies Toner	7,342.57	4,875.00	4,875.00	9,218.99	8,495.95	5,000.00	2.6%
Office Supplies	12,843.63	22,000.00	22,000.00	14,407.01	15,127.37	22,000.00	.0%



Laramie County

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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 43
bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Copies-Over The Max Co	489.24	900.00	900.00	451.48	492.52	900.00	.0%
Telephone	2,646.26	2,500.00	2,500.00	2,440.44	2,170.34	2,500.00	.0%
Telephone-Data Lines	1,823.59	1,200.00	1,200.00	1,532.26	1,302.63	1,200.00	.0%
Subscriptions	527.70	600.00	600.00	562.50	613.64	600.00	.0%
Meal-Miles-Travel-Lodg	2,193.32	2,500.00	2,500.00	1,520.62	1,068.00	2,500.00	.0%
Continuing Education	.00	500.00	500.00	120.00	130.91	500.00	.0%
Bank Charges	.00	200.00	200.00	.00	.00	200.00	.0%
Dues	445.00	1,000.00	1,000.00	780.00	850.91	1,000.00	.0%
Cash Drawer Short (Lon	.00	.00	.00	.00	.00	100.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	-2,228.99	-2,431.63	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
Lease Payment-Interest	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
County Treasurer	1,014,172.67	1,083,171.00	1,083,171.00	1,044,576.35	928,622.13	1,364,113.00	25.9%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
4001 County Assessor							
Elected Official	78,000.00	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	64,349.97	68,063.00	68,063.00	68,062.43	61,649.92	70,540.00	3.6%
Regular Employees	701,377.19	782,442.00	782,442.00	733,321.32	648,127.12	755,944.00	-3.4%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	67.01	5,000.00	5,000.00	1,442.20	1,573.31	5,000.00	.0%
Termination-Accrued Le	14,859.03	.00	.00	2,672.66	2,915.63	.00	.0%
Health Insurance	195,186.24	223,125.00	223,125.00	211,371.66	185,274.11	209,142.00	-6.3%
Dental Insurance	12,261.39	12,475.00	12,475.00	12,698.92	10,901.69	14,042.00	12.6%
Life Insurance	1,661.34	1,720.00	1,720.00	1,648.00	1,439.81	1,648.00	-4.2%
Retirement	112,953.26	132,446.00	132,446.00	124,588.76	110,723.52	129,478.00	-2.2%
Social Security	50,813.95	58,156.00	58,156.00	52,381.13	46,580.60	56,853.00	-2.2%
Medicare	11,883.82	13,602.00	13,602.00	12,250.43	10,893.84	13,296.00	-2.2%
Workers Compensation	21,385.90	16,366.00	16,366.00	15,232.75	13,557.26	5,893.00	-64.0%
Software Maintenance.	1,845.00	2,600.00	2,600.00	1,845.00	2,012.73	2,600.00	.0%
Legal Advertising	.00	200.00	200.00	.00	.00	200.00	.0%
R&M General	387.72	.00	.00	.00	.00	.00	.0%
R&M Vehicles	851.32	3,000.00	3,000.00	1,074.76	1,133.29	3,000.00	.0%
Contracts-General	34,600.00	36,330.00	36,330.00	36,999.80	40,363.42	40,900.00	12.6%
Postage	22,959.51	30,000.00	30,000.00	21,594.36	23,021.12	30,000.00	.0%
Printer Supplies Toner	9,356.87	13,000.00	13,000.00	8,306.59	8,779.73	11,000.00	-15.4%
Office Supplies	9,313.47	16,000.00	16,000.00	15,669.12	15,488.56	18,000.00	12.5%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Copies-Over The Max Co	519.06	1,500.00	1,500.00	797.10	508.84	1,100.00	-26.7%
Telephone	1,564.14	2,000.00	2,000.00	1,700.46	1,516.96	2,000.00	.0%
Cell Phone/Wireless Ca	1,061.74	1,300.00	1,300.00	1,066.09	968.80	1,300.00	.0%
Subscriptions	7,252.15	7,500.00	7,500.00	7,758.12	8,463.40	7,500.00	.0%
Meal-Miles-Travel-Lodg	3,974.34	14,000.00	14,000.00	5,677.53	4,484.53	13,000.00	-7.1%
Gasoline-Diesel-Oil	2,641.31	9,500.00	9,500.00	2,429.65	1,818.28	9,500.00	.0%
Continuing Education	4,458.50	4,000.00	4,000.00	693.00	561.82	3,500.00	-12.5%
Dues	1,736.00	1,500.00	1,500.00	1,651.00	1,801.09	1,650.00	10.0%
Minor Equipment (Lt \$5	374.99	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	2,409.67	2,560.00	2,560.00	2,559.37	2,315.02	2,704.00	5.6%
Lease Payment-Interest	554.93	406.00	406.00	405.23	380.07	261.00	-35.7%
County Assessor	1,370,659.82	1,542,291.00	1,542,291.00	1,428,397.44	1,281,981.74	1,496,551.00	-3.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5001 County Sheriff-Operations							
Elected Official	78,000.00	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	169,289.59	177,819.00	177,819.00	180,407.32	159,286.65	186,572.00	4.9%
Regular Employees	2,765,528.09	3,304,247.00	3,304,247.00	3,139,699.80	2,761,520.26	3,457,384.00	4.6%
Temporary Employees	414.42	5,000.00	5,000.00	3,570.51	3,895.10	7,000.00	40.0%
Overtime	188,226.10	75,000.00	75,000.00	161,716.54	149,422.54	150,000.00	100.0%
Termination-Accrued Le	79,654.77	20,000.00	20,000.00	58,564.05	63,888.05	30,000.00	50.0%
Clothing Allowance	3,956.50	6,000.00	6,000.00	3,918.51	3,347.45	4,950.00	-17.5%
Health Insurance	596,646.64	832,440.00	832,440.00	606,005.97	523,101.20	661,472.00	-20.5%
Dental Insurance	42,548.63	48,593.00	48,593.00	42,283.37	36,281.03	48,298.00	-.6%
Life Insurance	4,967.08	5,392.00	5,392.00	5,202.80	4,490.59	5,723.00	6.1%
Retirement	412,715.59	514,613.00	514,613.00	486,697.60	429,033.28	532,797.00	3.5%
Social Security	196,094.31	227,575.00	227,575.00	216,673.02	192,255.50	238,581.00	4.8%
Medicare	45,860.95	53,223.00	53,223.00	50,673.52	44,962.99	56,101.00	5.4%
Workers Compensation	108,855.00	70,595.00	70,595.00	74,764.95	66,087.38	78,425.00	11.1%
WRS-Retiree Rehire Fee	5,846.27	.00	.00	6,387.14	5,717.38	6,500.00	.0%
Employment Psychologic	11,138.94	15,000.00	15,000.00	15,148.75	15,762.27	15,000.00	.0%
Employment Medical	12,268.46	15,000.00	15,000.00	9,758.00	10,232.73	15,000.00	.0%
Criminal Investigation	5,231.58	8,000.00	8,000.00	3,295.62	2,841.82	8,000.00	.0%
Employment Recruiting	3,761.94	1,000.00	1,000.00	1,000.00	1,090.91	1,000.00	.0%
Reserve Officers	354.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
Vehicle Towing	1,534.00	2,000.00	2,000.00	408.50	445.64	2,000.00	.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Safe Harbor Child Cent	6,000.00	12,000.00	12,000.00	12,600.00	7,636.36	12,000.00	.0%
R&M Communications Equ	1,369.00	3,500.00	3,500.00	.00	.00	3,500.00	.0%
R&M General	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
R&M Update & Remodel/J	1,893.69	2,000.00	2,000.00	1,081.44	1,179.75	2,000.00	.0%
R&M Office Equipment	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
R&M Vehicles	71,564.62	100,000.00	100,000.00	68,265.91	59,140.28	120,000.00	20.0%
Building Rent	3,000.00	3,200.00	3,200.00	.00	.00	3,200.00	.0%
Contracts-General	49,073.97	72,000.00	72,000.00	64,667.38	65,554.83	72,000.00	.0%
Postage	1,760.29	1,500.00	1,500.00	1,785.60	1,568.53	1,500.00	.0%
Ammo-Firearms Supplies	62,863.44	65,000.00	65,000.00	57,679.04	61,470.51	65,000.00	.0%
Crime Prevention Suppl	2,776.23	3,000.00	3,000.00	2,877.73	3,139.34	8,000.00	166.7%
Data Processing Suppli	279.00	500.00	500.00	.00	.00	500.00	.0%
Printer Supplies Toner	12,677.90	12,000.00	12,000.00	16,046.99	15,309.65	12,000.00	.0%
General Supplies	1,867.30	3,000.00	3,000.00	2,221.39	2,024.93	3,000.00	.0%
Lab Materials Supplies	4,429.37	10,000.00	10,000.00	5,391.04	5,872.75	10,000.00	.0%
Law Enforcement Suppli	249.84	5,000.00	5,000.00	4,305.60	4,467.93	5,000.00	.0%
Office Supplies	7,944.36	10,000.00	10,000.00	6,925.72	6,764.48	10,000.00	.0%
Uniforms/Employees	11,996.22	20,000.00	20,000.00	17,255.51	17,549.64	35,000.00	75.0%
Duplicating	2,765.74	8,000.00	8,000.00	1,801.16	1,653.77	8,000.00	.0%
Copies-Over The Max Co	2,908.05	4,500.00	4,500.00	2,686.03	2,388.24	4,500.00	.0%
Telephone	24,545.55	25,000.00	25,000.00	16,054.12	15,193.55	25,000.00	.0%
Telephone-Tolls And Ot	1,655.02	1,500.00	1,500.00	1,399.19	913.30	1,500.00	.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Cell Phone/Wireless Ca	29,815.75	39,000.00	39,000.00	33,466.99	33,265.65	42,000.00	7.7%
Subscriptions	3,063.15	4,000.00	4,000.00	2,461.00	2,532.00	4,000.00	.0%
Legal & Training Resou	848.14	5,500.00	5,500.00	2,433.64	2,527.84	5,500.00	.0%
In State Travel	271.41	2,000.00	2,000.00	551.58	192.67	2,000.00	.0%
Out of State Travel	7,366.27	15,000.00	15,000.00	2,649.59	2,886.59	15,000.00	.0%
Gasoline-Diesel-Oil	158,861.74	260,000.00	260,000.00	119,660.35	98,499.89	260,000.00	.0%
Employee Training	9,689.14	16,500.00	16,500.00	11,255.56	10,521.31	16,500.00	.0%
K-9 Supplies And Expen	5,592.35	6,600.00	6,600.00	4,692.53	4,617.39	6,600.00	.0%
Other exp/DARE program	.00	.00	1,550.00	1,074.90	1,172.62	.00	-100.0%
Inventory Over/Short	12,670.38	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	8,721.83	10,000.00	10,000.00	8,751.68	6,306.91	10,000.00	.0%
Replacement Items	.00	1,000.00	1,000.00	123.25	134.45	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Vehicle Purchases	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	12,037.59	13,176.00	13,176.00	13,175.98	11,887.79	.00	-100.0%
Lease Payment-Interest	1,898.33	769.00	769.00	768.26	788.79	.00	-100.0%
County Sheriff-Operati	5,255,348.53	6,204,242.00	6,205,792.00	5,632,785.13	4,995,551.78	6,359,603.00	2.5%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5010 Sheriff Jessica Grant							
Overtime	7,730.05	5,500.00	11,000.00	7,032.87	7,672.22	17,000.00	54.5%
Health Insurance	616.52	.00	.00	976.14	1,064.88	.00	.0%
Dental Insurance	56.63	.00	.00	79.96	87.23	.00	.0%
Life Insurance	5.46	.00	.00	9.26	10.10	.00	.0%
Retirement	845.65	.00	.00	971.36	1,059.67	2,400.00	.0%
Social Security	471.98	.00	.00	424.12	462.68	1,054.00	.0%
Medicare	110.38	.00	.00	99.18	108.20	247.00	.0%
Workers Compensation	248.65	.00	.00	139.99	152.72	383.00	.0%
Sheriff Jessica Grant	10,085.32	5,500.00	11,000.00	9,732.88	10,617.70	21,084.00	91.7%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5011 Sheriff-ICE Grant							
Overtime	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
Sheriff-ICE Grant	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5023 County Sheriff-OCDETF Program							
Regular Employees	.00	.00	.00	.00	.00	10,000.00	.0%
Overtime	57.02	10,000.00	10,000.00	.00	.00	.00	-100.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	.00	.00	.00	.00	.00	.0%
Dental Insurance	.00	.00	.00	.00	.00	.00	.0%
Life Insurance	.24	.00	.00	.00	.00	.00	.0%
Retirement	7.62	.00	.00	.00	.00	.00	.0%
Social Security	3.54	.00	.00	.00	.00	.00	.0%
Medicare	.83	.00	.00	.00	.00	.00	.0%
Workers Compensation	2.07	.00	.00	.00	.00	.00	.0%
Printer Supplies Toner	.00	.00	.00	.00	.00	.00	.0%
County Sheriff-OCDETF	71.32	10,000.00	10,000.00	.00	.00	10,000.00	.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5025 Cnty Sheriff-Victim Assistance							
Regular Employees	46,019.60	47,807.00	47,807.00	48,381.62	42,880.32	92,464.00	93.4%
Overtime	.00	.00	.00	98.71	107.68	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	6,448.69	6,868.00	6,868.00	6,945.55	6,066.46	25,978.00	278.2%
Dental Insurance	340.26	330.00	330.00	337.84	292.88	1,431.00	333.6%
Life Insurance	74.13	72.00	72.00	72.73	63.45	159.00	120.8%
Retirement	6,162.35	6,750.00	6,750.00	6,845.39	6,069.88	13,029.00	93.0%
Social Security	2,781.20	2,964.00	2,964.00	2,925.64	2,596.09	5,788.00	95.3%
Medicare	650.42	693.00	693.00	684.22	607.15	1,354.00	95.4%
Workers Compensation	1,652.92	1,076.00	1,076.00	1,084.08	960.88	2,288.00	112.6%
Victim Surcharge Payme	3,000.00	7,250.00	7,250.00	7,250.00	2,924.68	4,500.00	-37.9%
Emergency Assistance	4,585.54	9,750.00	9,750.00	6,511.07	4,070.72	6,000.00	-38.5%
Telephone	95.43	150.00	150.00	92.98	83.41	200.00	33.3%
Publications	250.00	800.00	800.00	800.00	381.82	500.00	-37.5%
In State Travel	1,185.46	1,250.00	1,250.00	1,038.59	938.83	.00	-100.0%
Out of State Travel	52.61	3,389.00	3,389.00	.00	.00	2,500.00	-26.2%
Training	500.00	1,500.00	1,500.00	850.00	654.55	2,000.00	33.3%
Outreach	315.00	809.00	809.00	.00	.00	658.00	-18.7%
County Administrative	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	954.94	.00	.00	.0%
Cnty Sheriff-Victim As	74,113.61	91,458.00	91,458.00	84,873.36	68,698.80	158,849.00	73.7%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5026 County Sheriff-Tobacco & Alcoh							
Overtime	1,025.91	.00	2,207.00	1,082.93	923.74	1,750.00	-20.7%
Health Insurance	311.66	.00	645.00	281.83	225.36	.00	-100.0%
Dental Insurance	16.16	.00	34.00	14.94	11.74	.00	-100.0%
Life Insurance	1.32	.00	4.00	1.26	1.07	.00	-100.0%
Retirement	137.17	.00	306.00	152.90	130.42	.00	-100.0%
Social Security	60.05	.00	136.00	63.87	54.69	.00	-100.0%
Medicare	14.05	.00	34.00	14.94	12.79	.00	-100.0%
Workers Compensation	37.25	.00	34.00	24.26	20.69	.00	-100.0%
Criminal Investigation	.00	.00	.00	.00	.00	.00	.0%
Contracts-General	.00	.00	.00	90.00	98.18	.00	.0%
General Supplies	.00	.00	.00	.00	.00	.00	.0%
Gasoline-Diesel-Oil	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Sheriff-Tobacco	1,603.57	.00	3,400.00	1,726.93	1,478.68	1,750.00	-48.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5030 Byrne JAG 2015							
Contracts-General	.00	.00	30,392.00	.00	.00	30,392.00	.0%
Byrne JAG 13 Expenditu	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	4,526.75	.00	.00	.0%
JAG 13-Equipment/GT \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	14,979.00	.00	.00	10,452.00	-30.2%
Byrne JAG 2015	.00	.00	45,371.00	4,526.75	.00	40,844.00	-10.0%



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FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5031 Bryne Jag 12							
Overtime	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	.00	.00	.00	.00	.00	.0%
Dental Insurance	.00	.00	.00	.00	.00	.00	.0%
Life Insurance	.00	.00	.00	.00	.00	.00	.0%
Retirement	.00	.00	.00	.00	.00	.00	.0%
Social Security	.00	.00	.00	.00	.00	.00	.0%
Medicare	.00	.00	.00	.00	.00	.00	.0%
Workers Compensation	.00	.00	.00	.00	.00	.00	.0%
WRS-Retiree Rehire Fee	.00	.00	.00	.00	.00	.00	.0%
Contracts-General	.00	761.00	761.00	760.85	830.02	.00	-100.0%
Equipment-General (GT Bryne Jag 12	.00 .00	.00 761.00	.00 761.00	.00 760.85	.00 830.02	.00 .00	.00 -100.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5032 Byrne JAG 2014 Grant							
Contracts-General	1,264.91	34,725.00	34,725.00	9,850.16	4,068.22	23,610.00	-32.0%
Equipment-General (GT)	.00	16,033.00	16,033.00	16,033.00	17,490.55	.00	-100.0%
Byrne JAG 2014 Grant	1,264.91	50,758.00	50,758.00	25,883.16	21,558.77	23,610.00	-53.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5041 County Sheriff-DOT Speed & DUI							
Overtime	6,881.23	4,681.00	17,687.00	9,934.22	7,891.94	11,284.00	-36.2%
Health Insurance	830.51	662.00	2,765.00	1,907.69	1,347.94	.00	-100.0%
Dental Insurance	75.49	57.00	239.00	146.69	114.67	.00	-100.0%
Life Insurance	7.99	6.00	23.00	13.18	10.60	.00	-100.0%
Retirement	922.26	599.00	2,435.00	1,402.70	1,114.30	.00	-100.0%
Social Security	414.88	269.00	1,051.00	593.16	473.47	.00	-100.0%
Medicare	97.04	63.00	247.00	138.68	110.69	.00	-100.0%
Workers Compensation	245.65	163.00	454.00	222.57	176.83	.00	-100.0%
Gasoline-Diesel-Oil	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	2,000.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Sheriff-DOT Spe	11,475.05	6,500.00	24,901.00	14,358.89	11,240.44	11,284.00	-54.7%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5048 County Sheriff-VAWA/CARI Grant							
Overtime	1,392.35	20,000.00	20,000.00	9,699.01	8,088.89	59,227.00	196.1%
Health Insurance	666.60	.00	.00	1,778.05	1,335.02	.00	.0%
Dental Insurance	38.50	.00	.00	109.05	84.41	.00	.0%
Life Insurance	2.88	.00	.00	11.57	9.65	.00	.0%
Retirement	186.14	.00	.00	1,369.53	1,142.18	.00	.0%
Social Security	80.79	.00	.00	580.51	486.11	.00	.0%
Medicare	18.91	.00	.00	135.77	113.69	.00	.0%
Workers Compensation	50.54	.00	.00	213.95	177.58	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Sheriff-VAWA/CA	2,436.71	20,000.00	20,000.00	13,897.44	11,437.53	59,227.00	196.1%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5049 County Sheriff-Misc Grants							
Overtime	.00	13,000.00	13,000.00	.00	.00	.00	-100.0%
Minor Equipment (Lt \$5	.00	500.00	500.00	.00	.00	.00	-100.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Sheriff-Misc Gr	.00	13,500.00	13,500.00	.00	.00	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5050 Cnty Sheriff-Detention Center							
Division Managers	79,057.80	82,719.00	82,719.00	84,117.95	74,240.11	87,142.00	5.3%
Regular Employees	3,296,421.36	4,162,438.00	4,162,438.00	3,693,906.42	3,309,509.40	4,362,899.00	4.8%
Part-Time Employees	114,879.99	114,417.00	114,417.00	133,451.61	122,333.73	122,401.00	7.0%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	530,888.11	250,000.00	250,000.00	597,805.02	555,603.35	550,000.00	120.0%
Termination-Accrued Le	48,078.85	.00	.00	45,358.55	47,908.12	.00	.0%
Health Insurance	706,184.46	1,019,190.00	1,019,190.00	803,761.07	699,782.80	1,107,000.00	8.6%
Dental Insurance	47,077.59	57,588.00	57,588.00	51,095.36	43,796.23	69,846.00	21.3%
Life Insurance	6,328.54	7,269.00	7,269.00	6,386.03	5,622.69	7,453.00	2.5%
Retirement	526,042.44	650,872.00	650,872.00	626,626.44	563,887.77	713,675.00	9.6%
Social Security	243,606.69	285,794.00	285,794.00	271,833.55	245,616.81	317,591.00	11.1%
Medicare	56,972.62	66,839.00	66,839.00	63,573.92	57,442.56	74,275.00	11.1%
Workers Compensation	143,014.72	95,418.00	95,418.00	99,543.01	89,900.17	110,637.00	15.9%
WRS-Retiree Rehire Fee	224.25	.00	.00	.00	.00	.00	.0%
Mental Health Services	.00	15,000.00	15,000.00	125.00	136.36	5,000.00	-66.7%
Medical Services Contr	1,311,039.98	1,425,000.00	1,425,000.00	1,322,546.97	1,085,074.30	1,463,035.00	2.7%
Other Housing	.00	10,000.00	10,000.00	399.98	.00	5,000.00	-50.0%
R&M General	.00	15,000.00	15,000.00	9,267.15	.00	15,000.00	.0%
R&M Update & Remodel/J	64,866.44	60,000.00	60,000.00	57,142.96	56,953.54	60,000.00	.0%
R&M HVAC	33,176.00	35,000.00	35,000.00	33,176.00	36,192.00	40,000.00	14.3%
Contracts-General	44,262.78	90,000.00	90,000.00	13,642.76	11,529.56	90,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Cleaning Supplies	17,170.65	25,000.00	25,000.00	16,583.59	15,959.31	25,000.00	.0%
Kitchen Cleaning	7,545.58	12,000.00	12,000.00	8,209.92	7,644.43	10,000.00	-16.7%
Laundry	5,403.38	12,000.00	12,000.00	4,629.98	4,644.75	12,000.00	.0%
Postage	883.03	2,500.00	2,500.00	1,281.91	1,232.57	2,000.00	-20.0%
Bedding Supplies	15,363.23	20,000.00	20,000.00	13,181.00	14,379.27	20,000.00	.0%
Printer Supplies Toner	17,889.24	20,000.00	20,000.00	13,240.58	14,261.14	20,000.00	.0%
General Supplies	32,064.59	30,000.00	30,000.00	29,901.18	28,578.80	40,000.00	33.3%
Inmate Personal Hygien	11,004.43	20,000.00	20,000.00	17,449.89	16,092.95	18,000.00	-10.0%
Office Supplies	9,183.47	10,000.00	10,000.00	7,216.60	6,780.52	10,000.00	.0%
Security Supplies	3,521.00	10,000.00	10,000.00	6,904.75	5,359.60	10,000.00	.0%
Uniforms/Employees	11,458.81	15,000.00	15,000.00	12,124.78	13,227.03	45,000.00	200.0%
Uniforms/Inmate	14,408.31	21,000.00	21,000.00	8,074.84	9,179.11	20,000.00	-4.8%
Duplicating	8,486.16	10,000.00	10,000.00	5,773.84	5,552.26	10,000.00	.0%
Kitchen Supplies	8,074.21	7,000.00	7,000.00	8,939.93	9,294.27	7,000.00	.0%
Prisoner Board	521,241.03	600,000.00	600,000.00	523,161.77	499,378.20	665,626.00	10.9%
Subscriptions	1,570.36	2,500.00	2,500.00	1,195.90	977.40	2,000.00	-20.0%
Legal & Training Resou	506.14	3,000.00	3,000.00	471.05	426.60	1,500.00	-50.0%
Meal-Miles-Travel-Lodg	490.63	5,000.00	5,000.00	190.14	207.43	1,500.00	-70.0%
Prisoner Extradition	22,047.00	25,000.00	25,000.00	25,766.00	22,820.73	25,000.00	.0%
Prisoner Transport	1,012.15	5,000.00	5,000.00	2,418.00	2,637.82	5,000.00	.0%
Employee Training	15,339.69	30,000.00	30,000.00	15,094.25	15,694.21	30,000.00	.0%
Kitchen Utensils	1,997.40	7,000.00	7,000.00	1,618.52	1,707.57	7,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Minor Equipment (Lt \$5	48,096.94	90,000.00	90,000.00	59,816.72	8,017.30	20,000.00	-77.8%
Equipment-General (GT	19,680.02	.00	.00	32,296.00	.00	.00	.0%
Cnty Sheriff-Detention	8,046,560.07	9,424,544.00	9,424,544.00	8,729,300.89	7,709,582.77	10,207,580.00	8.3%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
6001 Clerk of the District Court							
Elected Official	78,802.44	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	63,990.81	68,063.00	68,063.00	68,062.46	61,649.96	70,540.00	3.6%
Regular Employees	643,886.79	630,729.00	630,729.00	620,575.14	553,413.68	655,413.00	3.9%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	2,712.64	15,000.00	15,000.00	2,770.46	2,845.25	3,000.00	-80.0%
Termination-Accrued Le	35,199.20	.00	.00	2,409.14	2,628.15	.00	.0%
Health Insurance	150,861.31	166,139.00	166,139.00	164,093.82	143,666.36	167,296.00	.7%
Dental Insurance	12,252.65	12,847.00	12,847.00	12,779.03	11,319.51	13,940.00	8.5%
Life Insurance	1,576.58	1,513.00	1,513.00	1,489.75	1,314.86	1,513.00	.0%
Retirement	104,999.56	112,436.00	112,436.00	108,535.91	96,993.11	115,001.00	2.3%
Social Security	48,990.51	49,370.00	49,370.00	46,001.82	41,252.87	50,496.00	2.3%
Medicare	11,457.35	11,547.00	11,547.00	10,758.42	9,647.76	11,810.00	2.3%
Workers Compensation	7,441.86	5,702.00	5,702.00	5,577.70	5,027.24	6,531.00	14.5%
Temp Services-Labor	185.20	.00	.00	678.04	739.68	.00	.0%
R&M Office Equipment	10,381.63	9,000.00	9,000.00	5,263.70	5,697.49	9,000.00	.0%
Postage	11,598.72	25,250.00	25,250.00	11,338.09	10,503.86	25,250.00	.0%
Printer Supplies Toner	1,372.28	2,300.00	2,300.00	3,171.75	2,605.85	2,500.00	8.7%
Office Supplies	33,532.75	36,100.00	36,100.00	46,530.76	48,926.18	47,408.00	31.3%
Telephone	2,385.29	4,300.00	4,300.00	2,340.33	2,198.86	4,300.00	.0%
Meal-Miles-Travel-Lodg	1,811.18	12,160.00	12,160.00	1,369.58	721.85	12,160.00	.0%
Continuing Education	760.00	4,275.00	4,275.00	270.00	294.55	4,275.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Bank Charges	1,919.64	5,000.00	5,000.00	196.99	214.90	3,000.00	-40.0%
Dues	320.00	760.00	760.00	320.00	349.09	760.00	.0%
Cash Drawer Short (Lon	2,406.39	2,375.00	2,375.00	.00	.00	2,375.00	.0%
Child Support Recovery	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	593.98	3,040.00	3,040.00	233.03	254.21	3,040.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	4,428.41	4,702.00	4,702.00	4,701.51	4,252.65	4,507.00	-4.1%
Lease Payment-Interest	1,091.59	819.00	819.00	818.49	765.53	782.00	-4.5%
Clerk of the District	1,234,958.76	1,265,927.00	1,265,927.00	1,202,785.92	1,082,010.72	1,300,397.00	2.7%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
6020 District Court							
Regular Employees	.00	.00	.00	.00	.00	.00	.0%
Part-Time Employees	16,700.00	40,000.00	40,000.00	21,860.69	19,272.27	20,000.00	-50.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	.00	.00	.00	.00	.00	.0%
Dental Insurance	.00	.00	.00	.00	.00	.00	.0%
Life Insurance	.00	.00	.00	.00	.00	.00	.0%
Retirement	.00	.00	.00	.00	.00	.00	.0%
Social Security	1,035.49	2,480.00	2,480.00	1,355.36	1,194.85	1,240.00	-50.0%
Medicare	242.27	580.00	580.00	316.92	279.38	290.00	-50.0%
Workers Compensation	606.32	1,200.00	1,200.00	489.69	431.69	450.00	-62.5%
Legal-Court Appointed	20,252.50	42,750.00	42,750.00	45,879.00	40,280.73	42,750.00	.0%
Legal-State Public Def	213,328.41	225,000.00	225,000.00	227,931.35	.00	234,000.00	4.0%
Stenographer-Court Rep	34,060.25	38,750.00	38,750.00	19,207.25	14,627.73	38,750.00	.0%
Jurors	46,034.86	90,000.00	90,000.00	50,000.00	54,545.45	70,000.00	-22.2%
Witness Fees	.00	3,135.00	3,135.00	.00	.00	3,135.00	.0%
R&M General	119.75	1,045.00	1,045.00	76.00	82.91	1,045.00	.0%
Public Defender Office	.00	.00	.00	.00	.00	.00	.0%
Printer Supplies Toner	261.00	500.00	500.00	.00	.00	500.00	.0%
Office Supplies	1,190.55	1,000.00	1,000.00	2,728.27	2,107.96	1,000.00	.0%
Juror Board	1,758.25	4,000.00	4,000.00	2,284.25	2,348.89	4,000.00	.0%
Telephone	367.31	1,565.00	1,565.00	347.28	309.08	1,565.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Jurors and Witnesses	.00	.00	.00	.00	.00	.00	.0%
Juror Parking	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	423.90	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
District Court	336,380.86	453,005.00	453,005.00	372,476.06	135,480.94	419,725.00	-7.3%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
7001 County Coroner							
Elected Official	78,000.00	82,500.00	82,500.00	82,500.00	74,727.27	85,500.00	3.6%
Division Managers	48,893.23	68,063.00	68,063.00	68,062.47	61,649.97	70,540.00	3.6%
Regular Employees	.00	.00	.00	.00	.00	.00	.0%
Part-Time Employees	19,211.71	20,000.00	20,000.00	14,563.67	15,050.61	20,000.00	.0%
Overtime	52.11	.00	.00	21.28	23.21	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	345.00	20,605.00	20,605.00	899.50	981.27	20,526.00	-.4%
Dental Insurance	17.96	1,073.00	1,073.00	46.83	51.09	1,140.00	6.2%
Life Insurance	135.56	242.00	242.00	164.55	150.23	242.00	.0%
Retirement	17,058.19	24,083.00	24,083.00	21,782.44	19,827.03	22,755.00	-5.5%
Social Security	9,060.70	10,575.00	10,575.00	10,234.99	9,385.44	15,005.00	41.9%
Medicare	2,119.24	2,473.00	2,473.00	2,393.62	2,194.92	3,509.00	41.9%
Workers Compensation	5,296.27	4,778.00	4,778.00	3,699.28	3,392.48	5,445.00	14.0%
Autopsies	66,845.00	42,000.00	42,000.00	49,675.00	44,023.64	50,000.00	19.0%
Forensic Autopsies	43,690.00	42,000.00	42,000.00	46,800.00	37,020.00	50,000.00	19.0%
Medical Services	27,099.37	20,000.00	20,000.00	31,404.57	31,242.62	30,000.00	50.0%
Indigent Burials	5,650.00	6,000.00	6,000.00	8,029.45	7,699.04	7,500.00	25.0%
Coroner Inquest Expens	.00	5,000.00	5,000.00	2,561.85	2,794.75	5,000.00	.0%
R&M Buildings	2,212.01	5,000.00	5,000.00	1,903.01	1,261.91	5,000.00	.0%
R&M Vehicles	3,999.70	5,000.00	5,000.00	4,350.31	4,491.60	5,000.00	.0%
Postage	.00	.00	.00	389.95	408.86	1,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Printer Supplies Toner	841.97	1,650.00	1,650.00	1,942.69	2,119.30	2,500.00	51.5%
Medical Supplies	6,799.06	7,500.00	7,500.00	5,085.41	3,693.44	7,500.00	.0%
Office Supplies	1,903.60	2,500.00	2,500.00	991.34	656.49	3,000.00	20.0%
Telephone	2,409.20	2,500.00	2,500.00	2,128.60	1,962.81	2,500.00	.0%
Cell Phone/Wireless Ca	2,003.25	1,500.00	1,500.00	2,496.73	2,056.99	2,500.00	66.7%
Meal-Miles-Travel-Lodg	2,610.81	5,000.00	5,000.00	.00	.00	5,000.00	.0%
Gasoline-Diesel-Oil	10,728.50	14,000.00	14,000.00	7,387.77	6,985.45	14,000.00	.0%
Continuing Education	2,180.00	7,000.00	7,000.00	448.00	325.09	7,000.00	.0%
Water-Sewer-Trash/Gener	1,574.55	.00	.00	1,143.50	995.77	1,000.00	.0%
Electric-Gas-Propane	7,823.37	.00	.00	3,960.59	3,076.65	3,100.00	.0%
Dues	345.00	750.00	750.00	345.00	376.36	900.00	20.0%
Minor Equipment (Lt \$5	1,894.03	4,000.00	4,000.00	3,079.66	2,745.99	5,000.00	25.0%
Equipment-General (GT	.00	.00	.00	.00	.00	5,000.00	.0%
Vehicle Purchases	.00	.00	.00	.00	.00	.00	.0%
County Coroner	370,799.39	405,792.00	405,792.00	378,492.06	341,370.28	457,162.00	12.7%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8040 Circuit Court							
R&M Office Equipment	.00	250.00	250.00	.00	.00	250.00	.0%
Telephone	2,735.76	3,500.00	3,500.00	2,630.49	2,352.99	3,500.00	.0%
Minor Equipment (Lt \$5	.00	3,000.00	3,000.00	2,587.87	.00	2,500.00	-16.7%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Circuit Court	2,735.76	6,750.00	6,750.00	5,218.36	2,352.99	6,250.00	-7.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8041 District Court-Judges							
Telephone	1,830.44	3,500.00	3,500.00	1,760.22	1,577.25	2,000.00	-42.9%
District Court-Judges	1,830.44	3,500.00	3,500.00	1,760.22	1,577.25	2,000.00	-42.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8042 District Attorney							
Telephone	3,593.25	4,500.00	4,500.00	3,355.08	3,045.56	4,000.00	-11.1%
District Attorney	3,593.25	4,500.00	4,500.00	3,355.08	3,045.56	4,000.00	-11.1%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8043 Cheyenne City Court							
Telephone	1,835.78	2,250.00	2,250.00	1,934.58	1,760.11	2,250.00	.0%
Cheyenne City Court	1,835.78	2,250.00	2,250.00	1,934.58	1,760.11	2,250.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8044 County Fair Board							
Telephone	396.22	600.00	600.00	376.10	335.64	600.00	.0%
County Fair Board	396.22	600.00	600.00	376.10	335.64	600.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 205	.00	.00	.00	.00	.00	30,250.00	.0%
Transfer to Fund 209	395,221.45	861,077.00	861,077.00	373,890.84	167,893.77	879,024.00	2.1%
Transfer to Fund 221	3,500.00	13,325.00	8,325.00	8,325.00	9,081.82	.00	-100.0%
Transfer to Fund 223	50,000.00	.00	.00	.00	.00	.00	.0%
Transfer to Fund 224	.00	.00	.00	.00	.00	.00	.0%
Transfer to Fund 227	.00	.00	.00	.00	.00	55,285.00	.0%
Transfer to Fund 234	65,000.00	65,000.00	65,000.00	65,000.00	53,181.82	.00	-100.0%
Transfer to Fund 235	.00	.00	.00	.00	.00	.00	.0%
Transfer to Fund 236	.00	54,242.00	61,887.00	54,242.00	59,173.09	127,544.00	106.1%
Transfer to Fund 237	344,654.00	338,643.00	.00	.00	.00	.00	.0%
Transfer to Fund 241	1,006,125.00	1,257,468.00	1,257,468.00	1,257,468.00	1,028,838.55	1,590,719.00	26.5%
Transfer to Fund 310	.00	.00	207,600.00	39,750.29	30,799.19	.00	-100.0%
Error do not use this	.00	.00	.00	.00	.00	.00	.0%
Transfers Out	1,864,500.45	2,589,755.00	2,461,357.00	1,798,676.13	1,348,968.24	2,682,822.00	9.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8090 Appropriated Reserves							
Emergency Needs Reserv	.00	10,657,107.00	10,993,105.00	.00	.00	11,973,676.00	8.9%
Property Sale Reserve	.00	1,218,977.00	1,218,977.00	.00	.00	1,218,977.00	.0%
Financial Impact Reser	.00	1,141,853.00	934,253.00	.00	.00	934,253.00	.0%
E911 Reserve(Pre-Combi	.00	191,558.00	191,558.00	.00	.00	191,588.00	.0%
Appropriated Reserves	.00	13,209,495.00	13,337,893.00	.00	.00	14,318,494.00	7.4%
TOTAL General Fund	57,765,206.62	91,833,414.00	92,618,524.00	59,204,535.99	50,629,196.12	96,300,416.00	4.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Complex Operations	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	3,188.89	2,500.00	2,500.00	2,747.08	2,726.12	2,500.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	467,811.00	467,811.00	.00	.00	399,000.00	-14.7%
Non-Department	3,188.89	470,311.00	470,311.00	2,747.08	2,726.12	401,500.00	-14.6%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Complex Operations	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1110 Building Maintenance							
R&M Buildings	.00	20,000.00	70,890.00	70,886.00	77,330.18	20,000.00	-71.8%
Building Improvements	.00	.00	.00	.00	.00	.00	.0%
Building Maintenance	.00	20,000.00	70,890.00	70,886.00	77,330.18	20,000.00	-71.8%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Complex Operations	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8090 Appropriated Reserves							
O and M Reserve	.00	450,311.00	399,421.00	.00	.00	381,500.00	-4.5%
Appropriated Reserves	.00	450,311.00	399,421.00	.00	.00	381,500.00	-4.5%
TOTAL County Complex Operati	3,188.89	940,622.00	940,622.00	73,633.08	80,056.30	803,000.00	-14.6%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Optional 1% Sales Tax	6,500,684.63	5,500,000.00	5,500,000.00	5,145,779.94	4,649,027.00	5,500,000.00	.0%
Optional 1% Use Tax	636,240.72	500,000.00	500,000.00	607,324.07	557,863.43	500,000.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	3,228,125.00	3,228,125.00	.00	.00	1,962,430.00	-39.2%
Non-Department	7,136,925.35	9,228,125.00	9,228,125.00	5,753,104.01	5,206,890.43	7,962,430.00	-13.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1058 County Fire Warden							
Fire Equipment (Unobli	.00	184,914.00	62,414.00	.00	.00	204,202.00	227.2%
Fire-Emergency Reserve	.00	.00	55,000.00	.00	.00	55,000.00	.0%
Fire District 01 Equip	24,794.00	13,500.00	13,500.00	13,317.60	.00	.00	-100.0%
Fire District 02 Equip	.00	22,968.00	22,968.00	22,968.00	25,056.00	.00	-100.0%
Fire District 03 Equip	.00	.00	42,500.00	42,500.00	46,363.64	.00	-100.0%
Fire District 04 Equip	45,189.90	146,565.00	146,565.00	.00	.00	146,565.00	.0%
Fire District 05 Equip	.00	.00	25,000.00	25,000.00	27,272.73	.00	-100.0%
Fire District 06 Equip	.00	.00	.00	.00	.00	.00	.0%
Fire District 07 Equip	.00	.00	.00	.00	.00	.00	.0%
Fire District 08 Equip	.00	.00	.00	.00	.00	.00	.0%
Fire District 09 Equip	.00	.00	.00	.00	.00	.00	.0%
Fire District 10 Equip	.00	27,000.00	27,000.00	27,000.00	29,454.55	.00	-100.0%
Wyoming Fire Suppressi	.00	30,000.00	30,000.00	29,460.96	32,139.23	30,000.00	.0%
CWPP Grant	.00	.00	.00	.00	.00	.00	.0%
County Fire Warden	69,983.90	424,947.00	424,947.00	160,246.56	160,286.15	435,767.00	2.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1118 General Accounts							
Legal-Juv Guardian Ad	81,136.40	68,521.00	68,521.00	48,606.01	53,024.74	100,000.00	45.9%
Wrangler Consulting (C	10,000.00	10,000.00	10,000.00	10,000.00	10,909.09	10,000.00	.0%
Accounting and Auditin	79,900.00	90,000.00	90,000.00	91,900.48	68,182.34	110,000.00	22.2%
Commission Discretion	9,187.50	65,849.00	65,849.00	.00	.00	44,931.00	-31.8%
Commission Discretion	.00	167,161.00	167,161.00	.00	.00	181,560.00	8.6%
Commission Discretion	.00	91,848.00	91,848.00	.00	.00	120,415.00	31.1%
Laramie County Library	112,500.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	109,557.00	.0%
Vehicle Purchases	.00	.00	.00	.00	.00	.00	.0%
General Accounts	292,723.90	493,379.00	493,379.00	150,506.49	132,116.17	676,463.00	37.1%



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PROJECTION: 20171 Fiscal Year 2017

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ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1180 Information Technology							
Minor Equipment (Lt \$5	75,675.72	.00	.00	9,170.00	10,003.64	.00	.0%
Equipment-General (GT	.00	222,820.00	222,820.00	171,732.53	176,223.85	35,000.00	-84.3%
Information Technology	75,675.72	222,820.00	222,820.00	180,902.53	186,227.49	35,000.00	-84.3%



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ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5001 County Sheriff-Operations							
Minor Equipment (Lt \$5	189,479.57	250,000.00	250,000.00	102,787.32	112,131.62	250,000.00	.0%
Equipment-General (GT	16,686.31	35,000.00	35,000.00	36,072.26	.00	35,000.00	.0%
Vehicle Purchases	244,703.00	584,872.00	578,570.00	296,004.00	188,377.09	543,191.00	-6.1%
County Sheriff-Operati	450,868.88	869,872.00	863,570.00	434,863.58	300,508.71	828,191.00	-4.1%



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FOR PERIOD 12

ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8010 County Agency Support							
Cheyenne Leads	50,000.00	50,000.00	50,000.00	50,000.00	27,272.73	50,000.00	.0%
Alcohol Receiving	40,000.00	40,000.00	40,000.00	40,000.00	32,727.27	40,000.00	.0%
Human Service Committe	10,500.00	10,500.00	10,500.00	10,500.00	.00	10,500.00	.0%
Laramie County Senior	75,000.00	75,000.00	75,000.00	75,000.00	40,909.09	75,000.00	.0%
Pine Buffs Senior Citi	23,500.00	23,500.00	23,500.00	23,500.00	19,227.27	23,500.00	.0%
Human Services-United	125,000.00	125,000.00	125,000.00	125,000.00	113,727.27	125,000.00	.0%
SE Wyo Conservation &	.00	.00	.00	.00	.00	.00	.0%
SW Wyo Economic Dev Di	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	.0%
City Bus Service	77,500.00	81,375.00	81,375.00	77,500.00	63,409.09	81,375.00	.0%
Downtown Development	5,000.00	5,000.00	5,000.00	5,000.00	2,727.27	5,000.00	.0%
Laramie County Library	697,946.00	841,083.00	841,083.00	841,083.00	917,545.09	684,267.00	-18.6%
Recreation Board-Gener	42,000.00	42,000.00	42,000.00	42,000.00	22,909.09	42,000.00	.0%
Mosquito Control	75,000.00	75,000.00	75,000.00	75,000.00	.00	75,000.00	.0%
County Agency Support	1,231,446.00	1,378,458.00	1,378,458.00	1,364,583.00	1,240,454.17	1,221,642.00	-11.4%



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PROJECTION: 20171 Fiscal Year 2017

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ACCOUNTS FOR:

Optional 1% Sales Tax	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 207	.00	.00	.00	.00	.00	.00	.0%
Transfer to Fund 212	4,788,220.00	5,803,149.00	5,803,149.00	5,803,149.00	4,767,394.91	4,721,444.00	-18.6%
Transfer to Fund 221	5,000.00	.00	.00	.00	.00	.00	.0%
Transfer to Fund 223	.00	35,500.00	35,500.00	35,500.00	29,045.45	35,500.00	.0%
Transfer to Fund 224	.00	.00	6,302.00	.00	.00	8,423.00	33.7%
Transfers Out	4,793,220.00	5,838,649.00	5,844,951.00	5,838,649.00	4,796,440.36	4,765,367.00	-18.5%
TOTAL Optional 1% Sales Tax	14,050,843.75	18,456,250.00	18,456,250.00	13,882,855.17	12,022,923.48	15,924,860.00	-13.7%



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Laramie County
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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Abandon Vehicles Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Title Fees	36,049.00	34,000.00	34,000.00	34,560.00	30,871.64	34,000.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Abandon Vehicle Sales	18,083.00	15,000.00	15,000.00	7,651.00	6,262.91	7,000.00	-53.3%
Transfer from Fund 101	.00	.00	.00	.00	.00	30,250.00	.0%
Beginning Fund Balance	.00	35,884.00	35,884.00	.00	.00	25,000.00	-30.3%
Non-Department	54,132.00	84,884.00	84,884.00	42,211.00	37,134.55	96,250.00	13.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Abandon Vehicles Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8020 Abandon Vehicles							
Vehicle Storage	2,460.00	15,000.00	15,000.00	2,760.00	2,421.82	60,000.00	300.0%
Vehicle Towing	6,472.00	8,000.00	8,000.00	6,695.00	6,016.36	10,000.00	25.0%
Legal Advertising	202.50	250.00	250.00	143.47	42.13	250.00	.0%
County Administrative	2,490.00	4,000.00	4,000.00	2,760.00	2,421.82	6,000.00	50.0%
Equipment-General (GT)	.00	.00	.00	.00	.00	.00	.0%
Abandon Vehicles	11,624.50	27,250.00	27,250.00	12,358.47	10,902.13	76,250.00	179.8%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Abandon Vehicles Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 101	52,750.00	37,634.00	37,634.00	37,634.00	41,055.27	.00	-100.0%
Transfers Out	52,750.00	37,634.00	37,634.00	37,634.00	41,055.27	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Abandon Vehicles Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Emergency Needs Reserv	.00	20,000.00	20,000.00	.00	.00	20,000.00	.0%
Appropriated Reserves	.00	20,000.00	20,000.00	.00	.00	20,000.00	.0%
TOTAL Abandon Vehicles Fund	118,506.50	169,768.00	169,768.00	92,203.47	89,091.95	192,500.00	13.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Miscellaneous Grants	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Beginning Fund Balance	.00	25,079.00	25,079.00	.00	.00	.00	-100.0%
Non-Department	170,749.09	288,488.00	363,635.00	199,927.88	114,781.66	73,197.00	-79.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Miscellaneous Grants	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
NRA Trap House Project	9,300.00	14,300.00	14,300.00	14,300.00	15,600.00	.00	-100.0%
Miscellaneous Grants	211,558.38	263,409.00	338,556.00	199,927.88	114,781.66	73,197.00	-78.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Miscellaneous Grants	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8090 Appropriated Reserves							
Operating Cash Reserve	.00	25,079.00	25,079.00	.00	.00	.00	-100.0%
Appropriated Reserves	.00	25,079.00	25,079.00	.00	.00	.00	-100.0%
TOTAL Miscellaneous Grants	382,307.47	576,976.00	727,270.00	399,855.76	229,563.32	146,394.00	-79.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Economic Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Loans	6,843.91	6,650.00	6,650.00	6,649.91	7,176.24	6,450.00	-3.0%
Loan Principal Receive	.00	9,856.00	9,856.00	9,856.21	8,945.21	10,056.00	2.0%
Beginning Fund Balance	.00	150,517.00	150,517.00	.00	.00	120,131.00	-20.2%
Non-Department	6,843.91	167,023.00	167,023.00	16,506.12	16,121.45	136,637.00	-18.2%



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FOR PERIOD 12

ACCOUNTS FOR:

Economic Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8050 Economic Development							
Economic Development L	.00	122,023.00	122,023.00	.00	.00	116,637.00	-4.4%
Economic Development J	16,731.16	20,000.00	20,000.00	14,600.23	.00	20,000.00	.0%
Economic Development	16,731.16	142,023.00	142,023.00	14,600.23	.00	136,637.00	-3.8%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Economic Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 223	54,221.25	25,000.00	25,000.00	.00	.00	.00	-100.0%
Transfers Out	54,221.25	25,000.00	25,000.00	.00	.00	.00	-100.0%
TOTAL Economic Development F	77,796.32	334,046.00	334,046.00	31,106.35	16,121.45	273,274.00	-18.2%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Enhanced 911 System Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Enhanced 911 System Ta	919,957.79	990,000.00	990,000.00	744,795.65	717,905.57	990,000.00	.0%
City Share/Combined Co	395,221.46	861,077.00	861,077.00	373,890.84	228,176.56	879,025.00	2.1%
911-Charges	213,583.31	200,000.00	200,000.00	257,000.00	236,181.82	200,000.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Reimbursment-AMR New W	.00	.00	.00	.00	.00	65,830.00	.0%
Transfer from Fund 101	395,221.45	861,077.00	861,077.00	373,890.84	167,893.77	879,024.00	2.1%
Beginning Fund Balance	.00	.00	.00	.00	.00	.00	.0%
Non-Department	1,923,984.01	2,912,154.00	2,912,154.00	1,749,577.33	1,350,157.72	3,013,879.00	3.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Enhanced 911 System Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1055 Combined Communications Cntr							
Division Managers	73,976.49	73,665.00	73,665.00	77,744.40	69,049.28	80,442.00	9.2%
Regular Employees	804,811.80	1,340,677.00	1,340,677.00	946,085.06	843,616.47	1,376,976.00	2.7%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	209,314.26	150,000.00	150,000.00	151,591.63	129,401.96	150,000.00	.0%
Termination-Accrued Le	1,320.80	.00	.00	2,130.53	2,195.87	.00	.0%
Health Insurance	228,256.60	456,815.00	456,815.00	246,798.44	216,879.73	437,804.00	-4.2%
Dental Insurance	13,441.75	24,282.00	24,282.00	13,405.31	11,743.24	24,813.00	2.2%
Life Insurance	1,724.28	2,508.00	2,508.00	1,734.77	1,523.40	2,508.00	.0%
Retirement	145,631.51	220,885.00	220,885.00	165,969.60	147,140.13	224,567.00	1.7%
Social Security	64,778.24	96,989.00	96,989.00	69,641.29	61,795.92	99,660.00	2.8%
Medicare	15,149.65	22,683.00	22,683.00	16,287.13	14,452.32	23,308.00	2.8%
Workers Compensation	7,786.70	16,050.00	16,050.00	5,590.85	4,960.05	17,621.00	9.8%
Medical Services	1,125.00	3,000.00	3,000.00	750.00	818.18	3,000.00	.0%
R&M Buildings	.00	500.00	500.00	.00	.00	500.00	.0%
R&M Communications Equ	78,459.80	90,000.00	90,000.00	92,893.88	92,860.79	93,250.00	3.6%
R&M Office Equipment	.00	6,000.00	6,000.00	6,547.65	.00	6,000.00	.0%
R&M Maintenance Agreem	30,878.49	30,000.00	30,000.00	25,277.49	25,966.35	30,000.00	.0%
Postage	457.89	100.00	100.00	15.97	16.44	100.00	.0%
Printer Supplies Toner	514.63	1,000.00	1,000.00	1,095.00	1,194.55	1,400.00	40.0%
Office Supplies	2,116.30	3,500.00	3,500.00	1,960.79	1,665.76	3,000.00	-14.3%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Enhanced 911 System Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Unemployment Claims	.00	.00	.00	.00	.00	.00	.0%
Telephone	115,092.87	140,000.00	140,000.00	124,999.02	102,633.91	140,000.00	.0%
Subscriptions	137.00	1,000.00	1,000.00	993.00	1,083.27	1,100.00	10.0%
Meal-Miles-Travel-Lodg	2,225.38	6,000.00	6,000.00	2,305.18	1,881.43	6,000.00	.0%
Continuing Education	6,767.91	10,000.00	10,000.00	6,910.00	5,640.00	10,000.00	.0%
Electric-Gas-Propane	2,732.79	3,500.00	3,500.00	3,073.42	2,786.01	3,500.00	.0%
Minor Equipment (Lt \$5	30,889.36	3,000.00	3,000.00	.00	.00	2,500.00	-16.7%
Replacement Items	32,604.16	32,500.00	32,500.00	5,523.71	5,800.05	32,500.00	.0%
Equipment-General (GT	11,000.00	82,500.00	82,500.00	5,726.60	6,247.20	82,500.00	.0%
Software-New World AMR	.00	.00	.00	.00	.00	65,830.00	.0%
Equip/Capitalized >\$50	.00	95,000.00	95,000.00	.00	.00	95,000.00	.0%
Combined Communication	1,881,193.66	2,912,154.00	2,912,154.00	1,975,050.72	1,751,352.31	3,013,879.00	3.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Enhanced 911 System Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Equipment Replacement	.00	.00	.00	.00	.00	.00	.0%
Appropriated Reserves	.00	.00	.00	.00	.00	.00	.0%
TOTAL Enhanced 911 System Fu	3,805,177.67	5,824,308.00	5,824,308.00	3,724,628.05	3,101,510.03	6,027,758.00	3.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Jail O&M Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	58,676.49	30,000.00	30,000.00	48,283.79	37,000.82	35,000.00	16.7%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	3,472,637.00	3,472,637.00	.00	.00	3,300,000.00	-5.0%
Non-Department	58,676.49	3,502,637.00	3,502,637.00	48,283.79	37,000.82	3,335,000.00	-4.8%



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ACCOUNTS FOR:

Jail O&M Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5050 Cnty Sheriff-Detention Center							
Building Improvements	31,103.75	392,000.00	392,000.00	446,713.95	207,432.65	100,000.00	-74.5%
Cnty Sheriff-Detention	31,103.75	392,000.00	392,000.00	446,713.95	207,432.65	100,000.00	-74.5%



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ACCOUNTS FOR:

Jail O&M Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Jail Annex O and M Res	.00	3,110,637.00	3,110,637.00	.00	.00	3,235,000.00	4.0%
Appropriated Reserves	.00	3,110,637.00	3,110,637.00	.00	.00	3,235,000.00	4.0%
TOTAL Jail O&M Fund	89,780.24	7,005,274.00	7,005,274.00	494,997.74	244,433.47	6,670,000.00	-4.8%



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FOR PERIOD 12

ACCOUNTS FOR:

Drug Case Forfeitures Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Drug Case Forfeitures	.00	.00	.00	2,922.87	715.49	.00	.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	650.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	77,000.00	77,000.00	.00	.00	77,687.00	.9%
Non-Department	650.00	77,000.00	77,000.00	2,922.87	715.49	77,687.00	.9%



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ACCOUNTS FOR:

Drug Case Forfeitures Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5024 Cnty Sheriff-Drug Enforcement							
Drug Enforcement	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
Minor Equipment (Lt \$5	6,241.13	62,000.00	62,000.00	.00	.00	52,687.00	-15.0%
Equipment-General (GT	.00	10,000.00	10,000.00	.00	.00	20,000.00	100.0%
Cnty Sheriff-Drug Enfo	6,241.13	77,000.00	77,000.00	.00	.00	77,687.00	.9%
TOTAL Drug Case Forfeitures	6,891.13	154,000.00	154,000.00	2,922.87	715.49	155,374.00	.9%



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FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
WYDOT-HRRRP grant	.00	.00	35,564.00	35,563.71	38,796.77	.00	-100.0%
1% Gas Tax	683,454.41	675,000.00	675,000.00	651,631.09	575,202.71	675,000.00	.0%
Special Fuels Tax	1,202,705.13	1,160,000.00	1,160,000.00	985,372.59	878,967.29	1,100,000.00	-5.2%
LC Recreation Board Gr	.00	.00	.00	7,600.00	8,290.91	.00	.0%
Snow Removal Contract	57,636.45	60,000.00	60,000.00	72,340.40	78,916.80	70,000.00	16.7%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	32,377.40	.00	.00	16,700.72	17,151.73	.00	.0%
Used Equipment Sales	132,497.15	.00	.00	23,068.25	11,786.45	.00	.0%
Transfer from Fund 203	4,788,220.00	5,838,649.00	5,838,649.00	5,803,149.00	4,767,394.91	4,692,000.00	-19.6%
Transfer from Fund 238	100,000.00	100,000.00	100,000.00	100,000.00	.00	100,000.00	.0%
Revenue-Equipment Leas	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 6,996,890.54	4,500,000.00 12,333,649.00	4,500,000.00 12,369,213.00	.00 7,695,425.76	.00 6,376,507.57	7,000,000.00 13,637,000.00	55.6% 10.2%



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ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1040 Public Works							
Division Managers	65,613.49	101,650.00	101,650.00	102,781.94	90,833.13	106,133.00	4.4%
Regular Employees	1,682,406.51	2,100,417.00	2,100,417.00	1,939,384.62	1,731,989.05	2,140,252.00	1.9%
Temporary Employees	16,931.86	117,420.00	117,420.00	28,148.78	16,675.20	82,500.00	-29.7%
Overtime	10,784.66	25,000.00	25,000.00	38,746.14	39,356.99	25,000.00	.0%
Termination-Accrued Le	43,255.38	.00	.00	17,354.48	18,932.16	.00	.0%
Tool Allowance	787.80	720.00	720.00	857.88	646.04	960.00	33.3%
Health Insurance	438,135.61	562,512.00	562,512.00	517,383.14	452,871.49	578,230.00	2.8%
Dental Insurance	26,354.02	29,934.00	29,934.00	28,147.20	24,317.43	32,153.00	7.4%
Life Insurance	3,374.66	3,691.00	3,691.00	3,478.78	3,041.21	3,657.00	-.9%
Retirement	234,713.93	331,042.00	331,042.00	293,531.13	262,783.65	317,783.00	-4.0%
Social Security	107,737.92	145,403.00	145,403.00	125,636.06	112,235.35	145,941.00	.4%
Medicare	25,196.57	34,006.00	34,006.00	29,382.66	26,248.61	34,131.00	.4%
Workers Compensation	61,899.29	50,360.00	50,360.00	45,404.06	40,548.99	50,701.00	.7%
Right-Of-Way Fees	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
R&M Buildings	4,178.20	4,500.00	4,500.00	4,884.51	1,660.36	3,500.00	-22.2%
R&M Communications Equ	994.07	2,500.00	2,500.00	66.66	72.72	2,300.00	-8.0%
R&M Data Processing Eq	4,568.44	12,000.00	12,000.00	8,394.22	4,435.93	116,500.00	870.8%
R&M HVAC	5,500.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	.0%
Heavy Equipment Rent	60.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
Contracts-General	83,463.42	100,000.00	100,000.00	38,576.90	20,170.04	100,000.00	.0%
Cleaning Supplies	9,092.06	8,400.00	8,400.00	9,796.62	8,152.34	9,000.00	7.1%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Postage	145.81	500.00	500.00	275.43	284.39	500.00	.0%
Data Processing Suppli	1,632.24	1,500.00	1,500.00	.00	.00	1,500.00	.0%
Printer Supplies Toner	586.42	1,200.00	1,200.00	.00	.00	1,200.00	.0%
Office Supplies	1,910.22	3,500.00	3,500.00	3,878.70	2,696.71	3,750.00	7.1%
Unemployment Claims	1,975.44	6,000.00	6,000.00	3,999.90	.00	5,000.00	-16.7%
Telephone	1,846.37	3,500.00	3,500.00	1,643.01	1,432.30	3,500.00	.0%
Telephone-Security	809.13	1,000.00	1,000.00	999.78	903.49	1,000.00	.0%
Cell Phone/Wireless Ca	2,452.94	2,500.00	2,500.00	2,963.29	2,599.12	5,100.00	104.0%
Meal-Miles-Travel-Lodg	168.49	5,000.00	5,000.00	1,040.02	855.51	5,000.00	.0%
Gasoline-Diesel-Oil	468,015.04	800,000.00	800,000.00	373,912.56	285,226.39	750,000.00	-6.3%
Continuing Education	2,425.38	8,000.00	8,000.00	7,036.40	7,257.84	10,000.00	25.0%
Water-Sewer-Trash/Gene	16,761.17	17,500.00	17,500.00	22,584.19	21,379.78	17,500.00	.0%
Electric-Gas-Propane	78,611.55	70,000.00	70,000.00	67,364.65	60,655.36	112,000.00	60.0%
Miscellaneous	4,310.00	.00	.00	.00	.00	.00	.0%
HRRRP grant expenditur	.00	.00	39,302.00	.00	.00	.00	-100.0%
Minor Equipment (Lt \$5	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
Small Tools	4,346.82	4,000.00	4,000.00	3,147.65	3,248.68	4,000.00	.0%
Equip/Communications	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
Construction Equipment	.00	.00	.00	.00	.00	10,000.00	.0%
Equipment-General (GT	.00	10,000.00	10,000.00	7,157.51	7,808.19	.00	-100.0%
Major Tools	.00	10,000.00	10,000.00	.00	.00	10,000.00	.0%
Equip/Capitalized >\$50	.00	.00	.00	.00	.00	3,371,500.00	.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Lease Payment-Principa	265,782.52	.00	.00	.00	.00	.00	.0%
Public Works	3,676,827.43	4,593,255.00	4,632,557.00	3,733,458.87	3,255,318.45	8,079,791.00	74.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1041 Public Work-Optional Sales Tax							
R&M Heavy Equipment	314,128.56	300,000.00	300,000.00	314,271.78	280,090.83	325,000.00	8.3%
Road Improvements	3,684.21	100,000.00	100,000.00	.00	.00	100,000.00	.0%
Culverts	.00	50,000.00	50,000.00	28,291.65	27,863.62	50,000.00	.0%
Grader Cutting Edges	90,930.68	130,000.00	130,000.00	129,429.24	109,019.06	140,000.00	7.7%
Living Snow Fence	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	.0%
Road Materials	269,273.93	400,000.00	400,000.00	270,744.77	253,503.74	400,000.00	.0%
Tires	101,462.15	100,000.00	100,000.00	73,351.74	42,645.10	100,000.00	.0%
Transportation Plannin	37,376.88	40,000.00	40,000.00	32,664.70	29,232.45	40,000.00	.0%
Minor Equipment (Lt \$5	.00	5,000.00	5,000.00	8,266.02	2,812.39	7,000.00	40.0%
Construction Equipment	89,454.00	40,000.00	40,000.00	482,265.00	532,312.36	.00	-100.0%
Equip/Capitalized >\$50	.00	.00	.00	.00	.00	.00	.0%
Public Work-Optional S	916,310.41	1,175,000.00	1,175,000.00	1,339,284.90	1,277,479.55	1,172,000.00	-.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1042 Grounds-Park Maintenance							
Regular Employees	60,836.11	49,129.00	49,129.00	94,703.53	79,369.39	57,498.00	17.0%
Temporary Employees	11,156.79	30,000.00	30,000.00	12,460.44	4,560.87	30,000.00	.0%
Overtime	3,389.03	4,000.00	4,000.00	4,588.89	4,687.10	5,000.00	25.0%
Termination-Accrued Le	47.24	.00	.00	.00	.00	.00	.0%
Health Insurance	7,972.45	6,868.00	6,868.00	13,123.44	10,140.43	6,842.00	-.4%
Dental Insurance	417.67	330.00	330.00	648.72	488.49	351.00	6.4%
Life Insurance	96.74	72.00	72.00	163.28	133.06	72.00	.0%
Retirement	8,609.44	11,738.00	11,738.00	14,020.12	11,868.80	8,825.00	-24.8%
Social Security	4,587.23	5,154.00	5,154.00	6,776.50	5,378.69	5,735.00	11.3%
Medicare	1,072.85	1,205.00	1,205.00	1,584.82	1,257.93	1,341.00	11.3%
Workers Compensation	2,677.34	2,696.00	2,696.00	2,503.29	1,985.07	2,081.00	-22.8%
R&M Buildings	-73.17	9,000.00	9,000.00	14,613.42	15,941.91	22,000.00	144.4%
R&M Heavy Equipment	12,625.16	5,000.00	5,000.00	7,366.89	4,385.85	7,000.00	40.0%
Heavy Equipment Rent	.00	500.00	500.00	354.58	386.81	500.00	.0%
Park Supplies	10,639.87	9,000.00	9,000.00	16,632.30	11,875.75	14,000.00	55.6%
Unemployment Claims	.00	.00	.00	.00	.00	.00	.0%
Gasoline-Diesel-Oil	26,215.11	25,000.00	25,000.00	8,474.56	8,785.25	20,000.00	-20.0%
Minor Equipment (Lt \$5	.00	2,500.00	2,500.00	.00	.00	5,000.00	100.0%
Small Tools	282.64	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	20,000.00	.0%
Grounds-Park Maintenanc	150,552.50	163,192.00	163,192.00	198,014.78	161,245.40	207,245.00	27.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 237	.00	.00	519,950.00	507,655.68	15,272.73	178,256.00	-65.7%
Transfers Out	.00	.00	519,950.00	507,655.68	15,272.73	178,256.00	-65.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Public Works Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Equipment Replacement	.00	4,932,202.00	4,408,514.00	.00	.00	2,529,708.00	-42.6%
Lease Purchase Debt Re	.00	1,470,000.00	1,470,000.00	.00	.00	1,470,000.00	.0%
Appropriated Reserves	.00	6,402,202.00	5,878,514.00	.00	.00	3,999,708.00	-32.0%
TOTAL Public Works Fund	11,740,580.88	24,667,298.00	24,738,426.00	13,473,839.99	11,085,823.70	27,274,000.00	10.2%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Homeland Security Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
SHSP-HMEP 13 Grant	.00	.00	.00	.00	.00	.00	.0%
WOHS-Wildland Protecti	17,494.50	25,330.00	7,336.00	7,335.50	8,002.36	.00	-100.0%
HLS-General Grant 11	.00	.00	.00	.00	.00	.00	.0%
HLS-General Grant 12	42,399.20	.00	.00	.00	.00	.00	.0%
SHSP-General 13 Grant	83,375.73	.00	29,640.00	29,640.00	32,334.55	.00	-100.0%
SHSP-General 14	26,651.06	96,000.00	96,000.00	82,265.19	74,167.79	.00	-100.0%
SHSP General 15 Grant	.00	.00	122,000.00	28,472.00	31,060.36	93,528.00	-23.3%
HLS-Coroner Grant 11	.00	.00	.00	.00	.00	.00	.0%
SHSP-Coroner 13 Grant	1,580.78	.00	.00	.00	.00	.00	.0%
SHSP-Coroner 14	2,505.00	.00	.00	.00	.00	.00	.0%
SHSP Coroner 15 Grant	.00	.00	13,095.00	12,636.59	13,785.37	30.00	-99.8%
HLS-Citizen Corp 12	.00	.00	.00	.00	.00	.00	.0%
SHSP-Sheriff 13 Grant	.00	.00	.00	.00	.00	.00	.0%
SHSGP-Sheriff 14	20,644.59	.00	.00	.00	.00	.00	.0%
SHSP Sheriff 15 Grant	.00	.00	61,125.00	2,025.00	2,209.09	59,100.00	-3.3%
Local Grant Matching	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Frontier-Code Red Gran	12,500.00	12,500.00	12,500.00	12,500.00	13,636.36	12,500.00	.0%
Burlington Railway Fou	.00	.00	5,000.00	5,000.00	5,454.55	.00	-100.0%
Transfer from Fund 101	3,500.00	13,325.00	8,325.00	8,325.00	9,081.82	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Homeland Security Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Transfer from Fund 203	5,000.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 207	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	.00	2,668.00	.00	.00	.00	-100.0%
Non-Department	215,650.86	147,155.00	357,689.00	188,199.28	189,732.25	165,158.00	-53.8%



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FOR PERIOD 12

ACCOUNTS FOR:

Homeland Security Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1052 Homeland Security Grants							
Code Red Program	12,500.00	12,500.00	12,500.00	12,500.00	13,636.36	12,500.00	.0%
SHSP-HMEP 13 Expenditu	.00	.00	.00	.00	.00	.00	.0%
WOHS-Wildland Fire Pro	23,326.00	38,655.00	18,329.00	18,326.00	19,992.00	.00	-100.0%
BR-Wildland Fire Match	.00	.00	5,000.00	5,000.00	5,454.55	.00	-100.0%
HLS-General Exp 11	.00	.00	.00	.00	.00	.00	.0%
HLS-General Exp 12	42,399.21	.00	.00	.00	.00	.00	.0%
SHSP-General 13 Exp	83,375.73	.00	29,640.00	29,640.00	32,334.55	.00	-100.0%
SHSP-General 14 Expens	26,696.45	86,000.00	86,000.00	32,730.56	32,608.65	.00	-100.0%
SHSP General 15 Expend	.00	.00	122,000.00	30,342.75	31,060.36	93,528.00	-23.3%
HLS-Coroner Exp 11	.00	.00	.00	.00	.00	.00	.0%
SHSP-Coroner 13 Exp	1,580.78	.00	.00	.00	.00	.00	.0%
SHSP-Coroner 14 Expens	2,505.00	.00	.00	.00	.00	.00	.0%
SHSP Coroner 15 Expend	.00	.00	13,095.00	13,065.47	13,785.37	30.00	-99.8%
HLS-Citizen Corp Exp 1	.00	.00	.00	.00	.00	.00	.0%
SHSP-Sheriff 13 Expend	.00	.00	.00	.00	.00	.00	.0%
Sheriff training 14	.00	.00	.00	.00	.00	.00	.0%
SHSP Sheriff 15 Expend	.00	.00	61,125.00	2,025.00	2,209.09	59,100.00	-3.3%
HLS-Capitalized/Gt \$50	.00	.00	.00	.00	.00	.00	.0%
HLS-Capitalized/Gt \$50	.00	.00	.00	.00	.00	.00	.0%
SHSP-Gen13 Equipment	.00	.00	.00	.00	.00	.00	.0%
SHSP-General Equipment	.00	10,000.00	10,000.00	49,489.24	41,809.64	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 12

ACCOUNTS FOR:

Homeland Security Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
SHSP General 15 Equipm	.00	.00	.00	.00	.00	.00	.0%
HLS-Capitalized/Gt \$50	.00	.00	.00	.00	.00	.00	.0%
SHSP Coroner 15 Equipm	.00	.00	.00	.00	.00	.00	.0%
HLS-Capitalized/Gt \$50	.00	.00	.00	.00	.00	.00	.0%
SHSP-Sheriff 13 Equipm	.00	.00	.00	.00	.00	.00	.0%
SHSGP-Sheriff 14 Equip	20,644.59	.00	.00	.00	.00	.00	.0%
SHSP Sheriff 15 Equipm	.00	.00	.00	.00	.00	.00	.0%
Homeland Security Gran	213,027.76	147,155.00	357,689.00	193,119.02	192,890.57	165,158.00	-53.8%
TOTAL Homeland Security Fund	428,678.62	294,310.00	715,378.00	381,318.30	382,622.82	330,316.00	-53.8%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Shooting Sports Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Range Membership Fees	163,470.00	175,000.00	175,000.00	190,875.50	182,896.91	180,000.00	2.9%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	6,389.60	8,000.00	8,000.00	10,077.89	10,935.47	10,000.00	25.0%
Retail Sales	24,566.71	25,000.00	25,000.00	34,597.60	33,030.39	35,000.00	40.0%
Donations - Shooting S	54.00	.00	.00	200.00	218.18	.00	.0%
Transfer from Fund 101	50,000.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 203	.00	35,500.00	35,500.00	35,500.00	29,045.45	35,500.00	.0%
Transfer from Fund 208	54,221.25	25,000.00	25,000.00	.00	.00	.00	-100.0%
Beginning Fund Balance Non-Department	.00 298,701.56	50,000.00 318,500.00	50,000.00 318,500.00	.00 271,250.99	.00 256,126.40	86,391.00 346,891.00	72.8% 8.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1060 Shooting Range							
Division Managers	42,417.40	43,971.00	43,971.00	44,250.94	39,018.76	46,264.00	5.2%
Regular Employees	23,141.99	24,116.00	24,116.00	23,798.02	21,158.86	24,195.00	.3%
Part-Time Employees	47,904.22	48,477.00	48,477.00	45,784.84	41,431.72	51,480.00	6.2%
Overtime	1,131.62	1,500.00	1,500.00	818.87	794.43	.00	-100.0%
Termination-Accrued Le	.00	.00	.00	453.20	494.40	.00	.0%
Health Insurance	11,452.22	12,137.00	12,137.00	11,613.32	10,184.05	11,256.00	-7.3%
Dental Insurance	680.52	1,197.00	1,197.00	669.98	579.53	702.00	-41.4%
Life Insurance	157.16	193.00	193.00	153.57	133.83	153.00	-20.7%
Retirement	14,718.79	16,671.00	16,671.00	16,189.14	14,459.53	17,218.00	3.3%
Social Security	6,976.30	7,320.00	7,320.00	7,003.16	6,262.76	7,560.00	3.3%
Medicare	1,631.46	1,712.00	1,712.00	1,637.83	1,464.67	1,769.00	3.3%
Workers Compensation	4,116.52	2,656.00	2,656.00	2,578.17	2,304.75	2,744.00	3.3%
WRS-Retiree Rehire Fee	741.72	.00	.00	.00	.00	.00	.0%
Advertising	4,717.53	5,000.00	5,000.00	5,083.02	4,832.75	6,000.00	20.0%
R&M General	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
R&M Vehicles	74.13	.00	.00	.00	.00	.00	.0%
R&M HVAC	8,000.00	8,000.00	8,000.00	8,000.00	8,727.27	8,000.00	.0%
Postage	62.53	100.00	100.00	58.73	64.07	100.00	.0%
Printer Supplies Toner	1,691.80	2,500.00	2,500.00	1,815.91	1,185.41	2,500.00	.0%
General Supplies	3,126.77	5,000.00	5,000.00	6,351.31	6,095.37	10,000.00	100.0%
Supplies - Items for r	17,027.42	15,000.00	15,000.00	20,163.93	19,348.24	30,000.00	100.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Shooting Sports Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Printing	.00	250.00	250.00	.00	.00	250.00	.0%
General Liability	480.00	500.00	500.00	.00	.00	500.00	.0%
Telephone	262.75	500.00	500.00	384.51	396.21	500.00	.0%
Telephone-Security	757.86	1,000.00	1,000.00	926.94	837.27	1,000.00	.0%
Meal-Miles-Travel-Lodg	.00	500.00	500.00	.00	.00	500.00	.0%
Gasoline-Diesel-Oil	227.51	1,000.00	1,000.00	269.63	264.79	500.00	-50.0%
Continuing Education	.00	500.00	500.00	.00	.00	500.00	.0%
Training	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Water-Sewer-Trash/Gene	7,144.12	8,000.00	8,000.00	4,867.27	4,162.68	5,000.00	-37.5%
Electric-Gas-Propane	44,569.20	45,000.00	45,000.00	36,740.42	33,608.84	45,000.00	.0%
Dues	463.00	500.00	500.00	.00	.00	1,000.00	100.0%
Cash Drawer Short (Lon	362.04	200.00	200.00	206.87	176.53	200.00	.0%
Miscellaneous	.00	.00	.00	.00	.00	.00	.0%
Credit Card Merchant F	2,351.61	3,000.00	3,000.00	3,796.95	3,123.74	5,000.00	66.7%
Minor Equipment (Lt \$5	2,313.37	10,000.00	10,000.00	825.36	900.39	.00	-100.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Shooting Range	248,701.56	268,500.00	268,500.00	244,441.89	222,010.85	281,891.00	5.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Shooting Sports Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Operating Cash Reserve	.00	50,000.00	50,000.00	.00	.00	65,000.00	30.0%
Appropriated Reserves	.00	50,000.00	50,000.00	.00	.00	65,000.00	30.0%
TOTAL Shooting Sports Center	547,403.12	637,000.00	637,000.00	515,692.88	478,137.25	693,782.00	8.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Sheriff Misc Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
BJA Grant	.00	.00	.00	.00	.00	2,122.00	.0%
Bullet Proof Vest Gran	.00	2,320.00	43,805.00	.00	.00	41,485.00	-5.3%
PREA Grant	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 203	.00	.00	6,302.00	.00	.00	8,423.00	33.7%
Transfer from Fund 233	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 .00	.00 2,320.00	35,184.00 85,291.00	.00 .00	.00 .00	35,184.00 87,214.00	.0% 2.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Sheriff Misc Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5049 County Sheriff-Misc Grants							
PREA Grant Expenditure	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	2,122.00	.0%
Minor Equipment-Matchi	.00	.00	.00	.00	.00	2,122.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Equipment - Bullet Pro	.00	2,320.00	43,805.00	.00	.00	41,485.00	-5.3%
Equipment-BP Vest Matc	.00	.00	41,486.00	.00	.00	41,485.00	.0%
County Sheriff-Misc Gr	.00	2,320.00	85,291.00	.00	.00	87,214.00	2.3%
TOTAL Sheriff Misc Grants Fu	.00	4,640.00	170,582.00	.00	.00	174,428.00	2.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

State Lottery Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
SLIB Grant-Fair RV Par	.00	.00	.00	.00	.00	39,326.00	.0%
Lottery tax	.00	.00	.00	.00	.00	100,000.00	.0%
Visit Cheyenne Grant	.00	.00	.00	.00	.00	15,389.00	.0%
Transfer from Fund 101	.00	.00	.00	.00	.00	55,285.00	.0%
Beginning Fund Balance	.00	.00	.00	.00	.00	.00	.0%
Non-Department	.00	.00	.00	.00	.00	210,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

State Lottery Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1017 Special Projects							
Commission Discretionary	.00	.00	.00	.00	.00	100,000.00	.0%
Special Projects	.00	.00	.00	.00	.00	100,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

State Lottery Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1118 General Accounts							
Fair RV Park Project	.00	.00	.00	.00	.00	110,000.00	.0%
General Accounts	.00	.00	.00	.00	.00	110,000.00	.0%
TOTAL State Lottery Fund	.00	.00	.00	.00	.00	420,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Treasury Drug Forfeiet Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Drug Case Forfeitures	.00	.00	.00	19,902.17	21,711.46	.00	.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	42.00	42.00	.00	.00	19,902.00	.0%
Non-Department	.00	42.00	42.00	19,902.17	21,711.46	19,902.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Treasury Drug Forfiet Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5024 Cnty Sheriff-Drug Enforcement							
Drug Enforcement	.00	42.00	42.00	42.09	45.92	.00	-100.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	14,902.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	5,000.00	.0%
Cnty Sheriff-Drug Enfo	.00	42.00	42.00	42.09	45.92	19,902.00	.0%
TOTAL Treasury Drug Forfiet	.00	84.00	84.00	19,944.26	21,757.38	39,804.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Jail Commissary Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Commissary Receipts	401,629.91	275,000.00	275,000.00	225,882.38	246,417.14	250,000.00	-9.1%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Pay Telephones	28,484.77	20,000.00	20,000.00	31,530.16	27,794.52	27,000.00	35.0%
Donation-Juvenile Dete	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	385,500.00	385,500.00	.00	.00	455,752.00	18.2%
Non-Department	430,114.68	680,500.00	680,500.00	257,412.54	274,211.66	732,752.00	7.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Jail Commissary Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
5050 Cnty Sheriff-Detention Center							
Commissary Service	236,031.89	678,460.00	678,460.00	246,173.78	224,711.06	730,712.00	7.7%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Cnty Sheriff-Detention	236,031.89	678,460.00	678,460.00	246,173.78	224,711.06	730,712.00	7.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Jail Commissary Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
5055 Juvenile Detention Center							
Juvenile Center Suppli	506.74	2,040.00	2,040.00	.00	.00	2,040.00	.0%
Juvenile Detention Cen	506.74	2,040.00	2,040.00	.00	.00	2,040.00	.0%
TOTAL Jail Commissary Fund	666,653.31	1,361,000.00	1,361,000.00	503,586.32	498,922.72	1,465,504.00	7.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Over-Cap Distribution	2,256,367.47	2,656,000.00	2,656,000.00	2,688,540.81	2,932,953.61	2,500,000.00	-5.9%
Interest Income-Invest	.00	.00	.00	-84.77	-92.48	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	5,000.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	1,100,000.00	1,100,000.00	.00	.00	1,575,000.00	43.2%
Non-Department	2,261,367.47	3,756,000.00	3,756,000.00	2,688,456.04	2,932,861.13	4,075,000.00	8.5%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1001 County Commissioners							
Commission Discretionary	44,361.29	950,216.00	950,216.00	5,000.00	5,454.55	1,224,345.00	28.8%
Minor Equipment (Lt \$5	.00	500.00	500.00	.00	.00	.00	-100.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Commissioners	44,361.29	950,716.00	950,716.00	5,000.00	5,454.55	1,224,345.00	28.8%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1015 Planning and Development							
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	44,862.00	80,000.00	80,000.00	72,907.50	49,001.45	.00	-100.0%
Planning and Developme	44,862.00	80,000.00	80,000.00	72,907.50	49,001.45	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1017 Special Projects							
Comprehensive Master Pla	.00	12,000.00	12,000.00	5,559.86	5,043.59	1,000.00	-91.7%
Aquifer Management Pro	.00	.00	.00	.00	.00	5,000.00	.0%
WYPDES/MS4 Permit	3,610.00	.00	.00	.00	.00	3,610.00	.0%
Nuisance/Community Cle	.00	.00	.00	.00	.00	.00	.0%
Commission Discretionary	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
IT Minor Equipment (LT	.00	.00	.00	.00	.00	.00	.0%
IT Projects (GT \$5000)	.00	.00	.00	.00	.00	.00	.0%
Accounting Software	.00	.00	.00	.00	.00	.00	.0%
Special Projects	3,610.00	12,000.00	12,000.00	5,559.86	5,043.59	9,610.00	-19.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1040 Public Works							
Minor Equipment (Lt \$5	.00	225,000.00	225,000.00	129,049.40	140,781.16	95,950.00	-57.4%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Public Works	.00	225,000.00	225,000.00	129,049.40	140,781.16	95,950.00	-57.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1045 County Road Construction							
Paving Bullseye Road	.00	50,000.00	50,000.00	.00	.00	50,000.00	.0%
County Road Constructi	.00	50,000.00	50,000.00	.00	.00	50,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1060 Shooting Range							
Shooting Sports Improv	.00	34,500.00	34,500.00	2,728.00	2,976.00	24,980.00	-27.6%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	10,000.00	.0%
Shooting-Capital Impro	.00	.00	.00	6,791.40	7,408.80	.00	.0%
Shooting Range	.00	34,500.00	34,500.00	9,519.40	10,384.80	34,980.00	1.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1062 County Extension Office							
Office relocation expe	.00	.00	.00	.00	.00	25,471.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	20,121.00	.0%
County Extension Offic	.00	.00	.00	.00	.00	45,592.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1110 Building Maintenance							
Archer Improvements	17,779.20	14,500.00	14,500.00	3,898.00	4,252.36	10,602.00	-26.9%
Building Improvements	8,165.00	85,000.00	85,000.00	51,729.00	56,431.64	33,274.00	-60.9%
Building Maintenance	25,944.20	99,500.00	99,500.00	55,627.00	60,684.00	43,876.00	-55.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1118 General Accounts							
Obamacare TRP Fee	40,792.50	41,430.00	41,430.00	49,550.45	54,055.04	55,000.00	32.8%
Groundwater Consumptio	7,749.97	.00	.00	11,313.70	2,917.88	1,000.00	.0%
Building and Contents	.00	.00	.00	.00	.00	333,869.00	.0%
General Liability	.00	.00	.00	.00	.00	235,690.00	.0%
Laramie County Library	.00	122,487.00	122,487.00	122,487.00	133,622.18	.00	-100.0%
Fair Proj-Kitchen & re	.00	314,000.00	314,000.00	.00	.00	.00	-100.0%
Fair Proj-Bldg Siding	110,000.00	.00	.00	.00	.00	.00	.0%
Fair Proj-Arena Improv	80,820.00	9,180.00	9,180.00	.00	.00	.00	-100.0%
Health Administration	127,388.00	149,951.00	149,951.00	149,951.00	122,687.18	155,924.00	4.0%
Family Planning	123,606.00	127,039.00	127,039.00	127,039.00	103,941.00	122,845.00	-3.3%
Environmental Health	198,475.00	205,625.00	205,625.00	205,625.00	168,238.64	204,332.00	-.6%
Health Operations	83,592.00	84,938.00	84,938.00	84,938.00	69,494.73	87,106.00	2.6%
Nursing	162,600.00	159,082.00	159,082.00	159,082.00	130,158.00	167,565.00	5.3%
Health Dept-Supplement	80,000.00	80,000.00	80,000.00	19,295.89	21,050.06	80,000.00	.0%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
IT Projects (GT \$5000)	.00	.00	.00	.00	.00	.00	.0%
General Accounts	1,015,023.47	1,293,732.00	1,293,732.00	929,282.04	806,164.71	1,443,331.00	11.6%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1180 Information Technology							
Minor IT Projects (LT	.00	.00	.00	.00	.00	.00	.0%
IT Minor Equipment (LT	107,558.65	194,440.00	194,440.00	228,579.42	222,548.55	526,753.00	170.9%
IT Minor Equipment (LT	81,815.19	.00	.00	3,179.70	3,468.76	.00	.0%
IT Projects (GT \$5000)	486,874.78	30,000.00	30,000.00	.00	.00	10,500.00	-65.0%
Equip/Capitalized >\$50	139,146.31	326,000.00	326,000.00	206,547.38	206,515.59	.00	-100.0%
Information Technology	815,394.93	550,440.00	550,440.00	438,306.50	432,532.90	537,253.00	-2.4%



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Laramie County
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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1185 Central GIS							
Minor Equipment (Lt \$5	14,478.00	3,850.00	3,850.00	2,933.00	3,199.64	3,200.00	-16.9%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Central GIS	14,478.00	3,850.00	3,850.00	2,933.00	3,199.64	3,200.00	-16.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1188 Communications-Security							
Minor Equipment (Lt \$5	81,801.54	22,100.00	22,100.00	14,727.93	15,483.20	8,400.00	-62.0%
Minor Security (LT \$50	3,939.91	42,362.00	42,362.00	17,340.08	10,754.54	95,610.00	125.7%
Equip/Communications	.00	.00	.00	.00	.00	.00	.0%
Equipment-Security	38,845.01	.00	.00	17,667.10	7,812.58	.00	.0%
Communications-Securit	124,586.46	64,462.00	64,462.00	49,735.11	34,050.32	104,010.00	61.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
2010 County Clerk- Administration							
Minor Equipment (Lt \$5	.00	50,000.00	50,000.00	3,948.49	4,068.00	50,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk- Administ	.00	50,000.00	50,000.00	3,948.49	4,068.00	50,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
2020 County Clerk-Auto Titles & UCC							
Minor Equipment (Lt \$5	9,371.05	2,500.00	2,500.00	.00	.00	2,500.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Clerk-Auto Titl	9,371.05	2,500.00	2,500.00	.00	.00	2,500.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2040 County Clerk-Accounting							
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Accounting Software	8,214.86	41,800.00	41,800.00	26,208.88	19,768.36	23,679.00	-43.4%
County Clerk-Accountin	8,214.86	41,800.00	41,800.00	26,208.88	19,768.36	23,679.00	-43.4%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
2050 County Clerk-Elections							
Minor Equipment (Lt \$5	95,266.19	.00	.00	10,338.98	.00	.00	.0%
Equipment-General (GT	60,370.02	50,000.00	50,000.00	4,640.00	5,061.82	50,000.00	.0%
County Clerk-Elections	155,636.21	50,000.00	50,000.00	14,978.98	5,061.82	50,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
2060 County Clerk-Records Center							
Minor Equipment (Lt \$5	.00	.00	.00	12,499.77	10,583.75	.00	.0%
Equipment-General (GT	.00	42,500.00	42,500.00	5,589.98	6,098.16	42,500.00	.0%
County Clerk-Records C	.00	42,500.00	42,500.00	18,089.75	16,681.91	42,500.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
3001 County Treasurer							
Minor Equipment (Lt \$5	8,707.88	35,000.00	35,000.00	4,853.98	2,431.63	17,360.00	-50.4%
Equipment-General (GT	.00	.00	.00	12,786.00	13,948.36	.00	.0%
County Treasurer	8,707.88	35,000.00	35,000.00	17,639.98	16,379.99	17,360.00	-50.4%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5001 County Sheriff-Operations							
Equipment-General (GT	.00	.00	.00	.00	.00	25,000.00	.0%
County Sheriff-Operati	.00	.00	.00	.00	.00	25,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5050 Cnty Sheriff-Detention Center							
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	354,908.00	170,000.00	170,000.00	85,484.39	77,170.28	189,261.00	11.3%
Cnty Sheriff-Detention	354,908.00	170,000.00	170,000.00	85,484.39	77,170.28	189,261.00	11.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
6001 Clerk of the District Court							
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	1,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Clerk of the District	.00	.00	.00	.00	.00	1,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Improvements Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 234	.00	.00	.00	.00	.00	81,553.00	.0%
Transfer to Fund 336	.00	.00	.00	.00	.00	.00	.0%
Transfers Out	.00	.00	.00	.00	.00	81,553.00	.0%
TOTAL County Improvements Fu	4,918,980.32	7,512,000.00	7,512,000.00	4,552,726.32	4,619,288.61	8,150,000.00	8.5%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Federal Drug Forfiet Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Drug Case Forfeitures	15,301.04	4,000.00	9,976.00	12,546.60	10,882.73	100,000.00	902.4%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	39,560.00	39,560.00	.00	.00	.00	-100.0%
Non-Department	15,301.04	43,560.00	49,536.00	12,546.60	10,882.73	100,000.00	101.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Federal Drug Forfiet Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5024 Cnty Sheriff-Drug Enforcement							
Drug Enforcement	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
Minor Equipment (Lt \$5	6,085.46	32,560.00	38,536.00	49,535.93	54,039.20	50,000.00	29.7%
Equipment-General (GT	.00	10,000.00	10,000.00	.00	.00	25,000.00	150.0%
Equip/Capitalized >\$50	.00	.00	.00	.00	.00	25,000.00	.0%
Transfer to Fund 224	.00	.00	.00	.00	.00	.00	.0%
Cnty Sheriff-Drug Enfo	6,085.46	43,560.00	49,536.00	49,535.93	54,039.20	100,000.00	101.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Federal Drug Forfiet Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 224	.00	.00	.00	.00	.00	.00	.0%
Transfers Out	.00	.00	.00	.00	.00	.00	.0%
TOTAL Federal Drug Forfiet F	21,386.50	87,120.00	99,072.00	62,082.53	64,921.93	200,000.00	101.9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Special Courts Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Federal DUI Court Gran	.00	.00	.00	.00	.00	.00	.0%
Federal Monitoring Gra	.00	.00	.00	.00	.00	.00	.0%
State DUI Count Grant	240,913.70	252,576.00	252,576.00	252,575.82	271,942.68	211,764.00	-16.2%
State Drug Court Grant	176,051.88	215,157.00	215,157.00	214,159.05	188,945.90	180,391.00	-16.2%
Drug Court Client Fees	9,203.00	7,500.00	7,500.00	7,378.00	7,492.36	6,750.00	-10.0%
DUI Court Client Fees	7,061.00	5,219.00	5,219.00	9,317.00	7,243.64	6,500.00	24.5%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	65,000.00	65,000.00	65,000.00	65,000.00	53,181.82	.00	-100.0%
Transfer from Fund 232	.00	.00	.00	.00	.00	81,553.00	.0%
Beginning Fund Balance	.00	6,581.00	6,581.00	.00	.00	65,000.00	887.7%
Non-Department	498,229.58	552,033.00	552,033.00	548,429.87	528,806.40	551,958.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Special Courts Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8048 Drug Court							
Division Managers	36,380.71	38,012.00	38,012.00	37,274.68	33,312.41	36,896.00	-2.9%
Regular Employees	.00	.00	.00	.00	.00	7,095.00	.0%
Part-Time Employees	3,574.97	4,210.00	4,210.00	4,648.93	4,118.85	6,844.00	62.6%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	9,672.92	10,400.00	10,400.00	10,341.07	9,015.40	10,263.00	-1.3%
Dental Insurance	552.27	537.00	537.00	543.66	470.32	570.00	6.1%
Life Insurance	41.51	42.00	42.00	40.57	35.36	41.00	-2.4%
Retirement	5,314.98	5,608.00	5,608.00	5,778.19	5,131.06	5,210.00	-7.1%
Social Security	2,368.82	2,525.00	2,525.00	2,480.96	2,217.63	2,727.00	8.0%
Medicare	553.84	600.00	600.00	580.17	518.59	638.00	6.3%
Workers Compensation	1,324.87	2,800.00	2,800.00	851.01	760.42	855.00	-69.5%
Contracts-General	147,345.00	191,833.00	191,833.00	188,775.00	153,245.45	188,400.00	-1.8%
Postage	.00	.00	.00	6.80	.00	.00	.0%
Printer Supplies Toner	.00	400.00	400.00	368.09	.00	400.00	.0%
Office Supplies	189.75	500.00	500.00	.00	.00	448.00	-10.4%
Program Incentives	.00	500.00	500.00	.00	.00	.00	-100.0%
Telephone	142.95	190.00	190.00	142.17	128.40	160.00	-15.8%
Cell Phone/Wireless Ca	787.11	1,000.00	1,000.00	618.09	561.72	750.00	-25.0%
Meal-Miles-Travel-Lodg	.00	.00	.00	3,362.09	2,633.29	3,800.00	.0%



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FOR PERIOD 12

ACCOUNTS FOR:

Special Courts Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Continuing Education	930.00	.00	.00	50.00	.00	.00	.0%
Drug Court	209,179.70	259,157.00	259,157.00	255,861.48	212,148.90	265,097.00	2.3%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Special Courts Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8049 DUI Court							
Division Managers	36,381.08	38,013.00	38,013.00	37,275.08	33,312.79	36,896.00	-2.9%
Regular Employees	47,716.07	49,844.00	49,844.00	49,679.09	44,533.48	56,156.00	12.7%
Part-Time Employees	3,575.16	5,200.00	5,200.00	4,649.14	4,119.02	.00	-100.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	9,672.95	10,400.00	10,400.00	10,341.16	9,015.50	10,263.00	-1.3%
Dental Insurance	552.27	563.00	563.00	543.68	470.32	570.00	1.2%
Life Insurance	124.54	127.00	127.00	121.70	106.06	122.00	-3.9%
Retirement	11,666.27	12,232.00	12,232.00	12,510.80	11,111.39	12,137.00	-.8%
Social Security	5,327.32	5,638.00	5,638.00	5,561.07	4,978.71	5,769.00	2.3%
Medicare	1,246.05	1,307.00	1,307.00	1,300.64	1,164.45	1,349.00	3.2%
Workers Compensation	3,039.07	3,210.00	3,210.00	1,964.24	1,758.35	1,959.00	-39.0%
R&M Vehicles	.00	500.00	500.00	.00	.00	200.00	-60.0%
Contracts-General	153,179.13	161,092.00	161,092.00	163,728.20	175,006.04	159,290.00	-1.1%
Postage	.00	100.00	100.00	.00	.00	.00	-100.0%
Printer Supplies Toner	972.64	500.00	500.00	.00	.00	250.00	-50.0%
Office Supplies	1,293.04	500.00	500.00	.00	.00	250.00	-50.0%
Program Incentives	2,500.00	1,000.00	1,000.00	1,750.00	1,363.64	.00	-100.0%
Telephone	183.16	250.00	250.00	176.55	157.63	200.00	-20.0%
Cell Phone/Wireless Ca	745.36	900.00	900.00	1,052.72	993.16	900.00	.0%
Meal-Miles-Travel-Lodg	.00	1,000.00	1,000.00	.00	.00	300.00	-70.0%



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ACCOUNTS FOR:

Special Courts Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Gasoline-Diesel-Oil	409.82	500.00	500.00	38.13	41.60	250.00	-50.0%
Continuing Education	625.00	.00	.00	.00	.00	.00	.0%
Dues	.00	.00	.00	.00	.00	.00	.0%
Minor Equipment (Lt \$5	5,398.13	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
DUI Court	284,607.06	292,876.00	292,876.00	290,692.20	288,132.14	286,861.00	-2.1%
TOTAL Special Courts Fund	992,016.34	1,104,066.00	1,104,066.00	1,094,983.55	1,029,087.44	1,103,916.00	.0%



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ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Zoning Permits	.00	.00	.00	.00	.00	.00	.0%
Subdivision Permits	1,940.00	2,500.00	2,500.00	1,890.00	1,494.55	1,700.00	-32.0%
Development Action Fee	49,216.65	38,000.00	38,000.00	30,752.80	28,382.80	26,000.00	-31.6%
Building Permit	1,392,904.21	750,000.00	750,000.00	765,107.91	698,584.46	700,000.00	-6.7%
Maps and Address Books	515.00	400.00	400.00	235.00	201.82	200.00	-50.0%
Inspection Fees	6,665.00	5,000.00	5,000.00	4,840.00	4,074.55	4,000.00	-20.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Miscellaneous Income	520.30	.00	.00	200.00	218.18	.00	.0%
Transfer from Fund 101	.00	.00	.00	.00	.00	.00	.0%
Revenue-Equipment Leas	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 1,451,761.16	1,000,000.00 1,795,900.00	1,000,000.00 1,795,900.00	.00 803,025.71	.00 732,956.36	850,000.00 1,581,900.00	-15.0% -11.9%



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FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1015 Planning and Development							
Division Managers	137,274.90	147,433.00	147,433.00	129,950.31	110,272.35	153,987.00	4.4%
Regular Employees	173,340.95	235,898.00	235,898.00	167,182.49	149,955.81	185,781.00	-21.2%
Part-Time Employees	6,933.80	20,800.00	20,800.00	7,057.90	6,624.22	27,520.00	32.3%
Temporary Employees	2,152.31	7,000.00	7,000.00	5,820.66	3,986.12	7,000.00	.0%
Overtime	210.29	3,000.00	3,000.00	306.84	334.73	3,000.00	.0%
Termination-Accrued Le	.00	.00	.00	3,443.35	3,756.38	.00	.0%
Health Insurance	62,965.06	91,819.00	91,819.00	51,773.89	46,043.69	49,759.00	-45.8%
Dental Insurance	3,742.30	4,952.00	4,952.00	3,003.85	2,607.59	3,333.00	-32.7%
Life Insurance	453.59	547.00	547.00	398.38	340.83	458.00	-16.3%
Retirement	41,619.12	58,475.00	58,475.00	41,998.54	36,791.48	48,399.00	-17.2%
Social Security	19,273.40	25,676.00	25,676.00	18,927.05	16,603.51	22,958.00	-10.6%
Medicare	4,507.45	6,055.00	6,055.00	4,426.50	3,883.09	5,370.00	-11.3%
Workers Compensation	10,319.42	10,457.00	10,457.00	5,789.25	5,436.29	6,750.00	-35.4%
Legal Advertising	2,530.65	3,000.00	3,000.00	2,276.97	1,230.79	3,000.00	.0%
R&M Buildings	91.25	2,500.00	2,500.00	91.25	99.55	2,500.00	.0%
R&M Communications Equ	1,214.05	1,500.00	1,500.00	.00	.00	1,500.00	.0%
R&M Data Processing Eq	4,961.83	5,635.00	5,635.00	.00	.00	5,635.00	.0%
R&M Office Equipment	201.95	750.00	750.00	.00	.00	750.00	.0%
R&M Vehicles	.00	2,000.00	2,000.00	263.22	287.15	2,000.00	.0%
R&M Maintenance Agreem	14,055.88	14,500.00	14,500.00	13,623.40	14,861.89	14,500.00	.0%
Contracts-General	11,019.72	18,000.00	18,000.00	9,971.06	8,009.87	18,000.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Postage	4,853.11	3,200.00	3,200.00	4,049.39	3,947.05	3,200.00	.0%
Data Processing Suppli	929.71	2,000.00	2,000.00	1,345.83	720.77	2,000.00	.0%
Printer Supplies Toner	.00	500.00	500.00	.00	.00	750.00	50.0%
Office Supplies	2,669.14	3,200.00	3,200.00	4,599.98	3,413.39	3,200.00	.0%
Copies-Over The Max Co	1,323.67	1,500.00	1,500.00	1,829.81	1,953.70	1,750.00	16.7%
Unemployment Claims	6,123.00	1,000.00	1,000.00	1,261.00	.00	1,000.00	.0%
Telephone	1,053.33	2,000.00	2,000.00	963.32	861.89	2,000.00	.0%
Telephone-Security	416.84	600.00	600.00	463.47	418.64	600.00	.0%
Cell Phone/Wireless Ca	2,149.67	2,200.00	2,200.00	2,258.97	1,794.25	2,200.00	.0%
Subscriptions	213.65	800.00	800.00	623.85	680.56	800.00	.0%
Meal-Miles-Travel-Lodg	1,297.06	3,200.00	3,200.00	1,593.82	1,194.82	3,200.00	.0%
Gasoline-Diesel-Oil	1,437.20	1,000.00	1,000.00	1,670.32	1,651.97	1,500.00	50.0%
Continuing Education	1,844.00	3,000.00	3,000.00	2,307.59	2,517.37	3,000.00	.0%
Water-Sewer-Trash/Gene	2,042.08	1,600.00	1,600.00	1,596.22	1,366.08	1,600.00	.0%
Electric-Gas-Propane	7,823.44	7,500.00	7,500.00	13,974.84	14,001.26	7,500.00	.0%
Dues	1,062.75	1,200.00	1,200.00	414.50	408.00	1,200.00	.0%
Planning Commission Ex	321.15	500.00	500.00	405.55	300.00	500.00	.0%
Minor Equipment (Lt \$5	.00	9,000.00	9,000.00	1,264.94	1,359.48	8,000.00	-11.1%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Vehicle Purchases	.00	.00	.00	.00	.00	.00	.0%
Equip/Capitalized >\$50	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	2,132.75	2,265.00	2,265.00	2,264.28	1,838.67	2,265.00	.0%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Lease Payment-Interest	374.96	244.00	244.00	243.43	213.10	250.00	2.5%
Planning and Developme	534,935.43	706,506.00	706,506.00	509,436.02	449,766.34	608,715.00	-13.8%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1075 Building Inspections							
Division Managers	.00	.00	.00	.00	.00	.00	.0%
Regular Employees	278,495.41	351,313.00	351,313.00	322,158.25	291,552.99	361,766.00	3.0%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	608.08	3,000.00	3,000.00	901.01	940.16	3,000.00	.0%
Termination-Accrued Le	.00	.00	.00	986.00	922.91	.00	.0%
Health Insurance	71,282.88	107,037.00	107,037.00	67,871.26	63,006.40	82,875.00	-22.6%
Dental Insurance	3,536.62	5,089.00	5,089.00	4,212.46	3,748.30	6,067.00	19.2%
Life Insurance	483.28	564.00	564.00	516.54	468.19	564.00	.0%
Retirement	37,376.18	50,029.00	50,029.00	45,615.92	41,300.00	51,505.00	3.0%
Social Security	16,513.51	21,967.00	21,967.00	19,276.84	17,443.90	22,615.00	2.9%
Medicare	3,862.05	5,138.00	5,138.00	4,508.27	4,079.63	5,289.00	2.9%
Workers Compensation	10,020.06	7,972.00	7,972.00	7,258.82	6,572.72	8,207.00	2.9%
R&M Buildings	91.25	2,000.00	2,000.00	91.25	99.55	2,000.00	.0%
R&M Vehicles	1,217.03	2,500.00	2,500.00	2,791.39	3,045.15	2,500.00	.0%
R&M Maintenance Agreem	14,055.88	14,500.00	14,500.00	13,623.40	14,861.89	14,500.00	.0%
Contracts-General	5,130.00	6,000.00	6,000.00	5,256.44	4,101.37	6,000.00	.0%
Postage	.00	.00	.00	.00	.00	300.00	.0%
Printer Supplies Toner	563.22	300.00	300.00	.00	.00	400.00	33.3%
Office Supplies	1,605.67	1,750.00	1,750.00	1,966.96	1,704.00	1,750.00	.0%
Copies-Over The Max Co	1,741.74	1,400.00	1,400.00	2,037.22	2,174.06	2,000.00	42.9%
Telephone	554.07	1,500.00	1,500.00	486.06	435.60	1,200.00	-20.0%



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FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Telephone-Security	416.84	600.00	600.00	463.47	418.64	600.00	.0%
Cell Phone/Wireless Ca	5,375.19	5,670.00	5,670.00	5,188.23	4,705.96	5,500.00	-3.0%
Subscriptions	428.45	500.00	500.00	1,221.33	1,332.36	4,000.00	700.0%
Meal-Miles-Travel-Lodg	190.15	2,000.00	2,000.00	993.43	1,067.38	2,200.00	10.0%
Gasoline-Diesel-Oil	11,851.80	15,500.00	15,500.00	9,733.59	9,111.85	15,000.00	-3.2%
Continuing Education	1,140.00	3,000.00	3,000.00	1,478.00	1,056.00	3,000.00	.0%
Water-Sewer-Trash/Gene	2,042.08	1,500.00	1,500.00	1,584.82	1,366.08	1,500.00	.0%
Electric-Gas-Propane	7,823.44	7,000.00	7,000.00	3,960.67	3,076.72	7,000.00	.0%
Dues	1,052.50	1,000.00	1,000.00	565.00	261.82	1,000.00	.0%
Minor Equipment (Lt \$5	386.63	8,000.00	8,000.00	7,721.84	8,423.83	8,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	2,000.00	.0%
Vehicle Purchases	.00	.00	.00	.00	.00	.00	.0%
Equip/Capitalized >\$50	.00	.00	.00	.00	.00	.00	.0%
Lease Payment-Principa	2,132.68	2,265.00	2,265.00	2,281.20	1,838.61	2,500.00	10.4%
Lease Payment-Interest	374.89	244.00	244.00	226.37	213.03	250.00	2.5%
Building Inspections	480,351.58	629,338.00	629,338.00	534,976.04	489,329.10	625,088.00	-.7%



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FOR PERIOD 12

ACCOUNTS FOR:

Planning-Development Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
8090 Appropriated Reserves							
Equipment Replacement	.00	460,056.00	460,056.00	.00	.00	348,097.00	-24.3%
Appropriated Reserves	.00	460,056.00	460,056.00	.00	.00	348,097.00	-24.3%
TOTAL Planning-Development F	2,467,048.17	3,591,800.00	3,591,800.00	1,847,437.77	1,672,051.80	3,163,800.00	-11.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Recovery Act Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Federal Recovery-Byrne	.00	.00	.00	.00	.00	.00	.0%
Federal Recovery-COPs	.00	.00	.00	.00	.00	.00	.0%
Cops Grant 2011	237,602.29	162,523.00	162,523.00	134,121.75	146,314.64	49,484.00	-69.6%
EECBG Recovery Grant	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	.00	54,242.00	61,887.00	54,242.00	59,173.09	127,544.00	106.1%
Beginning Fund Balance Non-Department	.00 237,602.29	.00 216,765.00	.00 224,410.00	.00 188,363.75	.00 205,487.73	.00 177,028.00	.00 -21.1%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Recovery Act Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5020 Cops 2011 Local Match							
Regular Employees	31,975.61	12,021.00	19,666.00	22,041.68	22,472.56	79,795.00	305.8%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	.00	.00	513.06	.00	27,059.00	.0%
Dental Insurance	.00	.00	.00	30.28	.00	1,684.00	.0%
Life Insurance	63.14	27.00	27.00	37.77	38.40	152.00	463.0%
Retirement	4,275.13	1,607.00	1,607.00	3,115.07	3,176.16	11,314.00	604.0%
Social Security	1,982.47	745.00	745.00	1,361.42	1,394.61	4,656.00	525.0%
Medicare	463.65	175.00	175.00	318.39	326.15	1,089.00	522.3%
Workers Compensation	1,160.75	437.00	437.00	494.21	503.90	1,795.00	310.8%
General Supplies	.00	.00	.00	.00	.00	.00	.0%
Cops 2011 Local Match	39,920.75	15,012.00	22,657.00	27,911.88	27,911.78	127,544.00	462.9%



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FOR PERIOD 12

ACCOUNTS FOR:

Recovery Act Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5021 Cops Grant 2011							
Regular Employees	119,620.36	123,802.00	123,802.00	119,618.68	105,076.20	30,708.00	-75.2%
Health Insurance	39,578.74	45,027.00	45,027.00	36,287.68	32,293.72	10,782.00	-76.1%
Dental Insurance	2,802.12	2,944.00	2,944.00	2,299.28	1,979.80	678.00	-77.0%
Life Insurance	229.91	242.00	242.00	200.48	172.24	60.00	-75.2%
Retirement	16,018.01	17,481.00	17,481.00	16,908.53	14,847.50	4,358.00	-75.1%
Social Security	6,968.84	7,676.00	7,676.00	7,002.57	6,147.25	1,788.00	-76.7%
Medicare	1,629.85	1,795.00	1,795.00	1,637.74	1,437.71	419.00	-76.7%
Workers Compensation	4,296.42	2,786.00	2,786.00	2,682.43	2,355.47	691.00	-75.2%
Cops Grant 2011	191,144.25	201,753.00	201,753.00	186,637.39	164,309.89	49,484.00	-75.5%



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FOR PERIOD 12

ACCOUNTS FOR:

Recovery Act Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5022 COPs Grant 2016							
Regular Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	.00	.00	.00	.00	.00	.0%
Dental Insurance	.00	.00	.00	.00	.00	.00	.0%
Life Insurance	.00	.00	.00	.00	.00	.00	.0%
Retirement	.00	.00	.00	.00	.00	.00	.0%
Social Security	.00	.00	.00	.00	.00	.00	.0%
Medicare	.00	.00	.00	.00	.00	.00	.0%
Workers Compensation	.00	.00	.00	.00	.00	.00	.0%
COPs Grant 2016	.00	.00	.00	.00	.00	.00	.0%
TOTAL Recovery Act Grants Fu	468,667.29	433,530.00	448,820.00	402,913.02	397,709.40	354,056.00	-21.1%



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FOR PERIOD 12

ACCOUNTS FOR:

SLIB Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
SLIB-SP-TARGET SYSTEM	.00	80,000.00	129,425.00	129,245.00	140,994.55	.00	-100.0%
SLIB-SP-CONCRETE WORK	.00	.00	.00	.00	.00	.00	.0%
SLIB-IT PHONE SYSTEM	.00	.00	.00	.00	.00	.00	.0%
SLIB-IT COURTHOUSE SEC	.00	.00	.00	.00	.00	.00	.0%
SLIB-COURTHOUSE ROOF	178,330.00	181,430.00	181,430.00	.00	.00	.00	-100.0%
SLIB-DOCK DOOR REMODEL	.00	.00	.00	.00	.00	.00	.0%
SLIB-PREA SHERIFF SYST	.00	.00	.00	.00	.00	.00	.0%
SLIB-ARCHER PAVING	.00	.00	.00	.00	.00	.00	.0%
SLIB-KEYWAY ARCHER	124.80	.00	.00	.00	.00	.00	.0%
SLIB-Coroner Vehicile	.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
SLIB-Card Security Arc	.00	.00	.00	.00	.00	.00	.0%
SLIB-Wireless Archer	12,305.74	.00	.00	.00	.00	.00	.0%
SLIB-Brick Repair	.00	.00	.00	.00	.00	.00	.0%
SLIB-Records Cntr	.00	.00	.00	.00	.00	.00	.0%
SLIB-Drainage Repair	.00	.00	.00	.00	.00	.00	.0%
SLIB-Wire Boardroom	.00	.00	.00	.00	.00	.00	.0%
SLIB-Tank Removal	.00	.00	.00	.00	.00	.00	.0%
SLIB-Bomb Vechile	.00	.00	.00	.00	.00	.00	.0%
SLIB-ADA Signs	8,746.00	12,000.00	12,000.00	11,254.00	10,723.64	.00	-100.0%
SLIB-Secure Fencing Gr	.00	14,750.00	14,750.00	14,575.00	15,900.00	.00	-100.0%
SLIB-Canine Waterline	69.45	.00	.00	.00	.00	.00	.0%



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FOR PERIOD 12

ACCOUNTS FOR:

SLIB Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
SLIB 15-Coroner Pad an	2,300.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
SLIB 15 Coroner Vehicl	45,999.99	.00	.00	.00	.00	.00	.0%
SLIB 15 Outdoor Range	21,097.67	.00	18,119.00	18,118.05	19,765.15	.00	-100.0%
SLIB 15 Security Desk	7,114.45	.00	.00	.00	.00	.00	.0%
SLIB 15 RC Fire Suppre	.00	350,000.00	200,000.00	176,970.00	173,752.36	.00	-100.0%
SLIB 15 Courthouse Roo	.00	100,000.00	250,000.00	240,000.00	261,818.18	.00	-100.0%
SLIB 15 Compressed NGa	1,896.50	800,000.00	800,000.00	798,103.50	870,658.36	.00	-100.0%
SLIB 15 Clear Creek Pa	.00	255,346.00	255,346.00	18,067.54	.00	215,699.00	-15.5%
SLIB 15 Trap Houses	5,962.00	100,000.00	100,000.00	74,419.55	40,649.03	5,631.00	-94.4%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	344,654.00	338,643.00	.00	.00	.00	.00	.0%
Transfer from Fund 212	.00	.00	519,950.00	507,655.68	15,272.73	178,256.00	-65.7%
Beginning Fund Balance	.00	.00	338,643.00	.00	.00	273,721.00	-19.2%
Non-Department	628,600.60	2,241,169.00	2,828,663.00	1,988,408.32	1,549,534.00	673,307.00	-76.2%



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ACCOUNTS FOR:

SLIB Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
SLIB-Wire Boardroom	.00	.00	.00	.00	.00	.00	.0%
SLIB-ADA Signs	8,746.00	12,000.00	12,000.00	11,254.00	10,723.64	.00	-100.0%
Fire Suppression Syste	.00	350,000.00	200,000.00	176,970.00	173,752.36	.00	-100.0%
Courthouse Roof Pavers	.00	100,000.00	250,000.00	240,000.00	261,818.18	.00	-100.0%
SLIB-Shooting Sports F	.00	14,750.00	14,750.00	14,575.00	15,900.00	.00	-100.0%
SLIB-Canine Waterline	69.45	.00	.00	.00	.00	.00	.0%
Compressed NGas-matchi	.00	.00	519,950.00	507,655.68	183,588.68	178,256.00	-65.7%
Compressed NGas Statio	1,896.50	800,000.00	800,000.00	798,103.50	870,658.36	.00	-100.0%
Clear Creek Park Proje	17,497.89	593,989.00	593,989.00	71,502.59	49,210.61	489,420.00	-17.6%
Trap Range Project	5,962.00	100,000.00	100,000.00	74,419.55	40,649.03	5,631.00	-94.4%
Miscellaneous Grants	301,444.49	2,241,169.00	2,828,663.00	2,041,843.37	1,767,060.56	673,307.00	-76.2%
TOTAL SLIB Grants Fund	930,045.09	4,482,338.00	5,657,326.00	4,030,251.69	3,316,594.56	1,346,614.00	-76.2%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Roads Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
WYDOT-Safe School Rout	148,079.19	24,057.00	24,057.00	19,055.13	20,787.41	.00	-100.0%
WYDOT-CRIP Grant	.00	1,800,000.00	1,800,000.00	1,344,432.66	1,466,653.81	.00	-100.0%
SLIB County Road 164 G	.00	.00	.00	.00	.00	.00	.0%
SLIB Campstool Road Gr	.00	.00	.00	.00	.00	.00	.0%
SLIB-Campstool West Ov	.00	.00	.00	.00	.00	.00	.0%
SLIB (Cons)-Camp West	.00	.00	.00	.00	.00	.00	.0%
WDOT - Shared Project	.00	.00	.00	.00	.00	.00	.0%
Campstool West Extensi	.00	.00	.00	.00	.00	.00	.0%
Severance Tax	395,522.13	525,000.00	525,000.00	392,278.08	427,939.72	500,000.00	-4.8%
State-County Road Fund	844,167.70	850,000.00	850,000.00	800,421.75	706,233.98	850,000.00	.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Private Match-Campstoo	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 232	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	2,100,000.00	2,100,000.00	.00	.00	1,450,000.00	-31.0%
Non-Department	1,387,769.02	5,299,057.00	5,299,057.00	2,556,187.62	2,621,614.92	2,800,000.00	-47.2%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Roads Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1045 County Road Construction							
Road Improvements	298,936.12	1,283,672.00	1,283,672.00	1,403,693.93	52,704.64	2,700,000.00	110.3%
County Road 164 Projec	.00	.00	.00	.00	.00	.00	.0%
Campstool West Project	.00	.00	.00	.00	.00	.00	.0%
Campstool West Overlay	.00	.00	.00	.00	.00	.00	.0%
WYDOT-Safe School Rout	573,951.29	315,385.00	315,385.00	207,421.33	226,277.81	.00	-100.0%
CRIP-County Rd 162 Ove	14,045.16	3,600,000.00	3,600,000.00	2,731,607.35	2,979,935.29	.00	-100.0%
County Road Constructi	886,932.57	5,199,057.00	5,199,057.00	4,342,722.61	3,258,917.74	2,700,000.00	-48.1%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

County Roads Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 212	100,000.00	100,000.00	100,000.00	100,000.00	.00	100,000.00	.0%
Transfers Out	100,000.00	100,000.00	100,000.00	100,000.00	.00	100,000.00	.0%
TOTAL County Roads Fund	2,374,701.59	10,598,114.00	10,598,114.00	6,998,910.23	5,880,532.66	5,600,000.00	-47.2%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Juvenile Services Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
DFS - Juvenile Detenti	.00	.00	.00	.00	.00	.00	.0%
Juvenile JPB Grant	.00	50,000.00	50,000.00	50,000.00	54,545.45	.00	-100.0%
Prisoner Housing-DFS	925,470.00	700,000.00	700,000.00	507,585.00	485,550.00	500,000.00	-28.6%
Juvenile Crisis Beds D	.00	250,000.00	250,000.00	.00	.00	190,120.00	-24.0%
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	1,006,125.00	1,257,468.00	1,257,468.00	1,257,468.00	1,028,838.55	1,590,719.00	26.5%
Revenue-Equipment Leas	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 1,931,595.00	550,000.00 2,807,468.00	550,000.00 2,807,468.00	.00 1,815,053.00	.00 1,568,934.00	500,000.00 2,780,839.00	-9.1% -.9%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Juvenile Services Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
R&M General	395.00	5,000.00	5,000.00	4,226.31	.00	5,000.00	.0%
R&M Update & Remodel/J	14,122.68	20,000.00	20,000.00	19,694.21	20,099.81	50,000.00	150.0%
R&M HVAC	16,566.26	20,000.00	20,000.00	16,000.00	17,454.55	20,000.00	.0%
Contracts-General	6,627.06	6,000.00	6,000.00	4,854.96	5,137.20	6,000.00	.0%
Cleaning Supplies	1,321.42	2,000.00	2,000.00	895.98	797.03	2,000.00	.0%
Kitchen Cleaning	1,337.34	2,000.00	2,000.00	710.17	742.92	1,000.00	-50.0%
Laundry	152.98	1,000.00	1,000.00	136.56	118.47	1,000.00	.0%
Postage	51.13	150.00	150.00	30.53	33.31	100.00	-33.3%
Bedding Supplies	.00	1,000.00	1,000.00	898.80	980.51	1,000.00	.0%
Printer Supplies Toner	2,293.69	1,500.00	1,500.00	679.94	741.75	1,500.00	.0%
General Supplies	1,776.51	2,500.00	2,500.00	2,435.20	2,390.92	2,500.00	.0%
Inmate Personal Hygien	525.43	1,000.00	1,000.00	966.70	894.59	1,000.00	.0%
Office Supplies	593.06	1,000.00	1,000.00	618.81	653.81	1,000.00	.0%
Security Supplies	1,597.23	2,000.00	2,000.00	483.04	435.26	2,000.00	.0%
Uniforms/Employees	1,419.86	6,000.00	6,000.00	3,005.50	3,030.00	15,000.00	150.0%
Uniforms/Inmate	1,178.69	4,000.00	4,000.00	3,076.83	3,354.46	4,000.00	.0%
Duplicating	310.83	1,000.00	1,000.00	199.91	218.08	500.00	-50.0%
Kitchen Supplies	1,116.90	1,000.00	1,000.00	711.15	570.94	1,000.00	.0%
Copies-Over The Max Co	220.66	1,000.00	1,000.00	101.92	88.33	100.00	-90.0%
Prisoner Board	105,897.85	170,000.00	170,000.00	102,735.60	88,518.98	175,000.00	2.9%
Telephone	2,135.51	3,000.00	3,000.00	2,210.66	1,997.78	2,500.00	-16.7%
Telephone-Security	.00	.00	.00	.00	.00	.00	.0%



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FOR PERIOD 12

ACCOUNTS FOR:

Juvenile Services Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
Subscriptions	664.13	840.00	840.00	928.68	838.96	1,000.00	19.0%
Legal & Training Resou	25.62	1,000.00	1,000.00	149.95	.00	1,000.00	.0%
Meal-Miles-Travel-Lodg	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Prisoner Extradition	.00	.00	.00	.00	.00	.00	.0%
Prisoner Transport	39.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
Gasoline-Diesel-Oil	3,548.12	5,000.00	5,000.00	2,140.57	2,003.19	4,000.00	-20.0%
Employee Training	304.00	5,000.00	5,000.00	3,788.08	3,550.91	5,000.00	.0%
Water-Sewer-Trash/Gene	8,522.49	9,000.00	9,000.00	6,768.24	5,818.09	9,000.00	.0%
Electric-Gas-Propane	49,796.25	46,500.00	46,500.00	43,201.67	39,635.77	46,500.00	.0%
Kitchen Utensils	339.80	1,000.00	1,000.00	650.69	874.17	1,000.00	.0%
Minor Equipment (Lt \$5	307.97	1,000.00	1,000.00	204.93	223.56	1,000.00	.0%
Equipment-General (GT	.00	10,000.00	10,000.00	9,993.82	1,110.53	5,000.00	-50.0%
Lease Payment-Principa	3,420.13	3,632.00	3,632.00	3,631.06	3,284.39	3,632.00	.0%
Lease Payment-Interest	502.67	292.00	292.00	291.74	281.79	292.00	.0%
Bond-Principal	144,997.53	145,000.00	145,000.00	149,997.65	.00	150,000.00	3.4%
Bond-Interest	48,918.51	50,000.00	50,000.00	83,861.76	46,923.56	80,257.00	60.5%
Juvenile Detention Cen	1,692,767.09	2,190,655.00	2,190,655.00	1,750,500.98	1,371,256.29	2,138,649.00	-2.4%



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FOR PERIOD 12

ACCOUNTS FOR:

Juvenile Services Center Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
5056 Juvenile Crisis Beds							
Regular Employees	.00	334,222.00	334,222.00	16,541.35	2,753.05	359,641.00	7.6%
Part-Time Employees	.00	.00	.00	.00	.00	.00	.0%
Temporary Employees	.00	.00	.00	.00	.00	.00	.0%
Overtime	.00	.00	.00	313.68	.00	30,000.00	.0%
Termination-Accrued Le	.00	.00	.00	.00	.00	.00	.0%
Health Insurance	.00	144,237.00	144,237.00	6,033.82	1,243.99	136,838.00	-5.1%
Dental Insurance	.00	7,510.00	7,510.00	290.73	30.04	7,190.00	-4.3%
Life Insurance	.00	564.00	564.00	39.34	7.32	564.00	.0%
Retirement	.00	47,192.00	47,192.00	2,379.92	388.72	50,781.00	7.6%
Social Security	.00	20,722.00	20,722.00	1,045.01	170.69	22,298.00	7.6%
Medicare	.00	4,846.00	4,846.00	244.40	39.92	5,215.00	7.6%
Workers Compensation	.00	7,520.00	7,520.00	377.55	61.67	8,092.00	7.6%
WRS-Retiree Rehire Fee	.00	.00	.00	.00	.00	.00	.0%
General Supplies	.00	.00	.00	.00	.00	.00	.0%
Inmate Personal Hygien	.00	.00	.00	.00	.00	.00	.0%
Employee Training	.00	.00	.00	.00	.00	5,000.00	.0%
Juvenile JPB Grant Exp	.00	50,000.00	50,000.00	31,889.46	33,145.07	16,571.00	-66.9%
Minor Equipment (Lt \$5	.00	.00	.00	.00	.00	.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
Juvenile Crisis Beds	.00	616,813.00	616,813.00	59,155.26	37,840.47	642,190.00	4.1%
TOTAL Juvenile Services Cent	3,624,362.09	5,614,936.00	5,614,936.00	3,624,709.24	2,978,030.76	5,561,678.00	- .9%



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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Business Ready Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
BRC Leads Mfg Building	22,234.00	.00	.00	.00	.00	.00	.0%
BRC Greenhouse Data Gr	.00	.00	.00	.00	.00	.00	.0%
WBC-WYFHOP CDBG	5,000.00	.00	40,000.00	.00	.00	40,000.00	.0%
BRC 12-Governor's Data	.00	.00	.00	.00	.00	.00	.0%
BRC 12-MICROSOFT DATA	1,000,000.00	.00	1,000,000.00	1,000,000.00	1,090,909.09	3,000,000.00	200.0%
BRC 12-LOGISTICS HUB G	.00	.00	.00	.00	.00	.00	.0%
BRC 13 Greenhouse Data	838,711.00	.00	750,000.00	750,000.00	734,818.91	.00	-100.0%
BRC 13 High Plains Pla	15,004.00	.00	.00	.00	.00	.00	.0%
WBC-Microsoft Data #2	750,000.00	.00	750,000.00	750,000.00	818,181.82	750,000.00	.0%
WBC-CDBG Homeless Yout	.00	3,750.00	3,750.00	1,237.00	1,349.45	.00	-100.0%
WBC-PB Medical Clinic	1,000,000.00	.00	.00	.00	.00	.00	.0%
WBC-Magpul Grant	4,598,260.00	.00	.00	.00	.00	.00	.0%
BRC-WY Malting Grant	.00	.00	468,224.00	.00	.00	2,481,271.00	429.9%
WBC Chamber of Commerc	25,000.00	10,810.00	10,810.00	.00	.00	.00	-100.0%
WBC Fair Board grant	.00	.00	25,000.00	.00	.00	25,000.00	.0%
WBC-Data Center Recrui	.00	5,000,000.00	5,000,000.00	2,204.00	2,404.36	4,997,796.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Donations	5,011.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance Non-Department	.00 8,259,220.00	.00 5,014,560.00	.00 8,047,784.00	.00 2,503,441.00	.00 2,647,663.63	.00 11,294,067.00	.00 40.3%



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FOR PERIOD 12

ACCOUNTS FOR:

Business Ready Grants Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1017 Special Projects							
LEADS Mfg Building Pr	.00	.00	.00	.00	.00	.00	.0%
Greenhouse Data Projec	.00	.00	.00	.00	.00	.00	.0%
WBC-WYFHOP CDBG Expens	5,000.00	.00	40,000.00	.00	.00	40,000.00	.0%
BRC-Governor's Data Gr	.00	.00	.00	.00	.00	.00	.0%
BRC 12-MICROSOFT DATA	1,000,000.00	.00	1,000,000.00	1,000,000.00	1,090,909.09	3,000,000.00	200.0%
BRC-NIOBRARA ENERGY PA	.00	.00	.00	.00	.00	.00	.0%
BRC 12-LOGISTICS HUB G	.00	.00	.00	.00	.00	.00	.0%
BRC 13 Greenhouse Data	750,000.00	.00	750,000.00	749,999.60	734,818.47	.00	-100.0%
BRC 13 High Plains Pla	92.00	.00	.00	.00	.00	.00	.0%
Microsoft Data#2 Grant	750,000.00	.00	750,000.00	750,000.00	818,181.82	750,000.00	.0%
BRC-WY Malting Project	.00	.00	468,224.00	468,224.00	.00	2,481,271.00	429.9%
Chamber of Commerce St	25,000.00	10,810.00	10,810.00	.00	.00	.00	-100.0%
WBC-Homeless Youth Pro	.00	3,750.00	3,750.00	1,237.00	1,349.45	.00	-100.0%
WBC Fair feasibility s	.00	.00	25,000.00	.00	.00	25,000.00	.0%
WBC-Medical Clinic Pro	1,000,000.00	.00	.00	.00	.00	.00	.0%
WBC-Magpul Project	.00	.00	.00	.00	.00	.00	.0%
WBS-Project Nephogram	2,204.40	5,000,000.00	5,000,000.00	.00	.00	4,997,796.00	.0%
WBC-Magpul Building Pu	9,305,011.00	.00	.00	.00	.00	.00	.0%
Special Projects	12,837,307.40	5,014,560.00	8,047,784.00	2,969,460.60	2,645,258.83	11,294,067.00	40.3%
TOTAL Business Ready Grants	21,096,527.40	10,029,120.00	16,095,568.00	5,472,901.60	5,292,922.46	22,588,134.00	40.3%



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FOR PERIOD 12

ACCOUNTS FOR:

SPOT Projects 2012 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
SPOT 2012 S&U Tax CCC	1,789,550.15	1,740,000.00	1,740,000.00	1,444,474.97	1,307,261.35	1,144,879.00	-34.2%
SPOT 2012 S&U Tax Warn	259,093.64	240,000.00	240,000.00	209,133.14	189,267.15	166,131.00	-30.8%
SPOT 2012 S&U Tax Sher	175,120.26	168,000.00	168,000.00	141,352.19	127,924.85	112,777.00	-32.9%
Wy Supreme Count Scann	114,064.03	.00	.00	17,715.00	19,325.45	5,721.00	.0%
Interest Income-Invest	6,717.26	5,000.00	5,000.00	7,019.71	6,364.51	5,850.00	17.0%
Beginning Fund Balance	.00	4,004,463.00	4,004,463.00	.00	.00	3,914,883.00	-2.2%
Non-Department	2,344,545.34	6,157,463.00	6,157,463.00	1,819,695.01	1,650,143.31	5,350,241.00	-13.1%



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ACCOUNTS FOR:

SPOT Projects 2012 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1056 SPOT 2012-E911							
Minor Equipment (Lt \$5	.00	2,800,000.00	2,800,000.00	10,580.53	6,469.32	.00	-100.0%
Equip/Capitalized >\$50	1,102,990.81	2,385,697.00	2,385,697.00	1,723,467.75	1,880,146.64	4,535,927.00	90.1%
SPOT 2012-E911	1,102,990.81	5,185,697.00	5,185,697.00	1,734,048.28	1,886,615.96	4,535,927.00	-12.5%



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ACCOUNTS FOR:

SPOT Projects 2012 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1059 SPOT 2012-Warning Sys							
Minor Equipment (Lt \$5	.00	264,026.00	264,026.00	.00	.00	.00	-100.0%
Equip/Capitalized >\$50	.00	575,000.00	575,000.00	453,410.31	434,963.93	561,849.00	-2.3%
SPOT 2012-Warning Sys	.00	839,026.00	839,026.00	453,410.31	434,963.93	561,849.00	-33.0%



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Laramie County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

SPOT Projects 2012 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
<hr/>							
5070 SPOT 2012-Sheriff Projects							
Minor Equipment (Lt \$5	16,141.80	132,740.00	132,740.00	59,749.83	65,181.63	5,721.00	-95.7%
Equip/Capitalized >\$50	363,830.90	.00	.00	.00	.00	246,744.00	.0%
SPOT 2012-Sheriff Proj	379,972.70	132,740.00	132,740.00	59,749.83	65,181.63	252,465.00	90.2%
TOTAL SPOT Projects 2012 Fun	3,827,508.85	12,314,926.00	12,314,926.00	4,066,903.43	4,036,904.83	10,700,482.00	-13.1%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Warning System O & M	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	.00	.00	.00	-1.71	-1.87	.00	.0%
Interest Income-Checki	21.87	25.00	25.00	20.15	18.37	20.00	-20.0%
Transfer from Fund 210	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 310	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	207,213.00	207,213.00	.00	.00	198,629.00	-4.1%
Non-Department	21.87	207,238.00	207,238.00	18.44	16.50	198,649.00	-4.1%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Warning System O & M	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1050 County Emergency Management							
R&M Warning Equipment	26,129.29	30,000.00	30,000.00	8,600.00	9,381.82	30,000.00	.0%
Equipment-General (GT	.00	.00	.00	.00	.00	.00	.0%
County Emergency Manag	26,129.29	30,000.00	30,000.00	8,600.00	9,381.82	30,000.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Warning System O & M	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8090 Appropriated Reserves							
Warning System O and M	.00	177,238.00	177,238.00	.00	.00	168,649.00	-4.8%
Appropriated Reserves	.00	177,238.00	177,238.00	.00	.00	168,649.00	-4.8%
TOTAL Warning System O & M	26,151.16	414,476.00	414,476.00	8,618.44	9,398.32	397,298.00	-4.1%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Archer Fire Station Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	.00	.00	.00	.00	.00	.00	.0%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Transfer from Fund 101	.00	.00	207,600.00	39,750.29	30,799.19	.00	-100.0%
Beginning Fund Balance	.00	.00	.00	.00	.00	.00	.0%
Non-Department	.00	.00	207,600.00	39,750.29	30,799.19	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Archer Fire Station Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1017 Special Projects							
Fire Station Construct	.00	.00	207,600.00	39,750.29	35,265.21	.00	-100.0%
Special Projects	.00	.00	207,600.00	39,750.29	35,265.21	.00	-100.0%
TOTAL Archer Fire Station Fu	.00	.00	415,200.00	79,500.58	66,064.40	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

SPOT Projects 2008 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
0000 Non-Department							
Interest Income-Invest	8,591.30	9,400.00	9,400.00	8,225.47	7,416.17	8,000.00	-14.9%
Interest Income-Checki	.00	.00	.00	.00	.00	.00	.0%
Unanticipated Income	.00	.00	.00	.00	.00	.00	.0%
Beginning Fund Balance	.00	4,303,887.00	4,303,887.00	.00	.00	4,283,117.00	-.5%
Non-Department	8,591.30	4,313,287.00	4,313,287.00	8,225.47	7,416.17	4,291,117.00	-.5%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

SPOT Projects 2008 Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
1017 Special Projects							
Shooting Park	8,281.00	231,605.00	231,605.00	.00	.00	231,983.00	.2%
Electronic Security	.00	61,565.00	61,565.00	29,118.00	31,765.09	32,457.00	-47.3%
Archer Projects	101,053.37	4,020,117.00	4,020,117.00	.00	.00	4,026,677.00	.2%
Special Projects	109,334.37	4,313,287.00	4,313,287.00	29,118.00	31,765.09	4,291,117.00	-.5%
TOTAL SPOT Projects 2008 Fun	117,925.67	8,626,574.00	8,626,574.00	37,343.47	39,181.26	8,582,234.00	-.5%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Industrial Road Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
8085 Transfers Out							
Transfer to Fund 101	.58	.00	.00	.00	.00	.00	.0%
Transfers Out	.58	.00	.00	.00	.00	.00	.0%
TOTAL Industrial Road Fund	181,902.78	.00	.00	.00	.00	.00	.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 Fiscal Year 2017

FOR PERIOD 12

ACCOUNTS FOR:

Juvenile Cntr Construction Fnd	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 Adopted	PCT CHANGE
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0000 Non-Department

Beginning Fund Balance	.00	.00	.00	.00	.00	.00	.0%
Non-Department	.00	.00	.00	.00	.00	.00	.0%
TOTAL Juvenile Cntr Construc	.00	.00	.00	.00	.00	.00	.0%

TOTAL REVENUE	66,234,323.96	108,533,995.00	113,172,705.00	60,879,007.21	52,982,266.81	112,319,811.00	-.8%
TOTAL EXPENSE	64,495,913.81	108,533,995.00	113,172,705.00	64,201,394.89	55,301,297.10	112,319,811.00	-.8%
GRAND TOTAL	130,730,237.77	217,067,990.00	226,345,410.00	125,080,402.10	108,283,563.91	224,639,622.00	-.8%

** END OF REPORT - Generated by Stanley Walker **