

FY2024 CONVERSE COUNTY BUDGET MESSAGE

Per W.S. §16-4-104, this document is an explanation of the FY2024 Converse County budget, including an outline of the proposed financial policies for the budget year in connection with important features, significant items, and major changes.

ASSESSED VALUATION, SALES TAXES, AND OTHER REVENUES: Due to oil and gas production the assessed valuation for Converse County increased nearly \$2 billion from FY2023 to FY2024 to over \$4 billion, the highest valuation to date. Oil and gas activity is anticipated to remain strong during the next twelve months, and renewal energy activity is expected to increase in FY2024 with the construction of Cedar Springs IV and the potential Dutchman Solar Farm. Conversely, coal and uranium production in Converse County remained at \$0 in FY2023 for the second consecutive year. Other factors impacting revenues include state budget allocations as well as significantly higher than expected sales tax revenues for FY2023. As such, projected sales tax revenues were increased from \$4.5 million in FY2023 to \$6.4 million for FY2024. Most other projected tax revenues are expected to remain fairly level or increase slightly based upon these same indicators, as well as various state economic conditions.

PRODUCTION TAXES, MONTHLY AD VALORUM DEFERRALS, AND THE MAVSF (Monthly Ad Valorum Stabilization Fund): Projecting revenue outcomes continues to be somewhat challenging due legislative changes impacting the collection of mineral ad valorem and production taxes. With the legislative changes, energy companies now pay production taxes on a regular monthly basis. As part of the change to monthly payments, energy companies also had the option to defer the last half of 2021 and all of 2022 production taxes for twelve years. In actuality, over 75% of these companies paid their deferred Converse County taxes in full versus equally over 12 years. This has resulted in a distorted revenue picture as we have essentially collected two years of production taxes in a twelve-month period. As such, some concerns have been alleviated regarding our ability to collect these taxes. To further ensure a consistent revenue stream is available for operations, the County created the MAVS Fund (Monthly Ad Valorum Stabilization Fund) to account for both these one-time payments and allow for the “true-up” that comes in September.

INFRASTRUCTURE: County roads comprise the vast majority of the County’s infrastructure and maintenance expenditures with almost 650 miles of paved, gravel, and dirt roads and several bridges to maintain. Preventative road and bridge maintenance and reconstruction projects have increased for FY2024 from \$9.9 million to over \$47 million, which includes full funding for major projects spanning more than one fiscal year; gravel for specific roads; and money in Misc. Roads for unanticipated projects. Other maintenance projects include \$200,000 for patching/stripping and various seal projects, and \$50,000 for miscellaneous purchased gravel, which is lower than FY2024 because gravel is being allocated to specific roads. Overall gravel expenditures are level to increasing, while miscellaneous gravel is decreased.

Major maintenance/reconstruction projects included in the FY2024 budget are as follows. Funding for these projects comes from a variety of sources, including oversize/overweight permits.

55 Ranch Road/CR	\$320,000	Highland Loop/CR 32	\$441,652
Boxelder Creek Rd/CR 17	\$13,000,000 (Phase I and II)	Hiser Road/CR 17A	\$107,000
Cold Springs Road/CR 24	\$2,441,443 (spans 2 FYs)	Jenne Trail/CR 34	\$12,000,000
Cow Creek Spur Rd/CR 45	\$700,781	Ross Road/CR 31	\$4,065,000
Dull Center Road/CR 38	\$1,377,651	Willow Creek Rd/CR 33	\$622,000

COUNTY DEPARTMENTS: Each County department submitted operational budgets that were generally level with FY2023 approved budgets. The few departments with increases are due to new approved positions as explained in the next section and specific projects or activities within those departments. Due to County-wide salary adjustments as explained below, as well as slightly increased insurance premiums budgeted for FY2024, all departmental budgets had to be increased accordingly.

COUNTY EMPLOYEES: Employees will receive a 5% salary increase for FY2024 as well as a \$1,200 per employee/per year increase to address the rate of inflation. The County will continue to contribute full premiums for participation in the Wyoming Retirement Pension Plan for all qualifying employees, which serves as a significant benefit for all employees. A total of eight new positions were added to various departments including: Maintenance Tech; Assessor Field Lister/Office Clerk; GIS Technician; Road & Bridge Light Duty Mechanic; and four Janitorial positions as custodial duties will be inhouse versus contracting those services. A Human Resources Director position was added in FY2023, and that position has now been filled. There are several other open vacancies for existing positions with the County as filling these positions continues to be challenging.

HEALTH INSURANCE: As a self-funded health insurance plan, the County must maintain a health insurance fund at levels that can accommodate our number of employees and projected claims for FY2024, which are anticipated to be fairly level with FY2023. The County added a high deductible HSA-eligible health insurance option for employees last year, which is expected to help control costs over time. The traditional plan is also still available for employees, although the HSA plan offers the added benefit of a County dollar-for-dollar match into the employee's HSA account up to a certain dollar amount depending on the employee's enrollment status type (e.g., single, family). Premium rates were increased by approximately 5.3% overall. The payment of premiums by employer and employee remains 83% and 17% respectively.

CONVERSE COUNTY JOINT JUSTICE CENTER/JOINT COMMUNICATIONS: The County and City of Douglas continue to equally share operational costs for the Joint Communications Center at CCJJC, as well as share proportionate operational costs for the remainder of the facility. The Communications budget realized an overall increase of over \$260,000 for FY2024, primarily due to staffing, equipment, and software costs. CCJJC operations budget also increased by approximately \$200,000 due to insurance, utilities, equipment, and software upgrades. The CCJJC Phase 2 Courts Addition project is underway with construction anticipated to be completed in spring of FY2023.

FINANCIAL POLICIES - PROPERTY TAX RELIEF PROGRAM: Continued record sales prices and an increase in valuation has again impacted resident's property taxes. In an effort to alleviate some of these increases the County allocated an additional \$1,000,000 to the County Property Tax Relief Program, which was adopted by the Commissioners and is administered by the County Treasurer. The County promulgated Rules for this program in FY2023, thereby allowing qualifying Converse County residents the opportunity to apply for property tax reimbursements for a portion of the current year's taxes. The Commissioners adopted the maximum relief allowed by law. The local program largely mirrors the State Property Tax Relief Program. It is the sincere hope of the Board of County Commissioners that these funds will be utilized by residents on an ongoing basis. In addition to the Property Tax Relief program, the County intends to review and revise investment policies.

AID TO OTHERS: Community Service Grants, or "Aid to Others" funding, increased overall due to newly funded requests, capital projects, and the addition of opioid settlement funds in FY2023, which are provided to the County to be distributed to local agencies able to provide opioid treatment options for the community. However, most requests remained mostly level compared to FY2023. This year's capital projects include \$100,000 for continued improvements to the Glenrock Rec Center facility and \$100,000 for Wyoming State Fair for multiple improvement projects. The \$100,000 matching funds to the Wyoming State Fair funding allocation ensures \$500,000 in additional State funding will be provided. The County also approved a \$20,000 allocation for the newly created Glenrock Main Street as well as a one-time allocation of \$35,000 to Helping Hands for an attached garage.

NEW GRANTS: The County is currently pursuing a RAISE (Rebuilding American Infrastructure with Sustainability and Equity) Discretionary Grant specifically for improvements to Highland Loop/CR 32. It is anticipated that a design study will be completed, and the application submitted during FY2024. The project would consist of redesign of the access of Highland Loop off of Highway 59 thereby removing the existing hairpin turn and allowing ingress and egress over the exiting railroad right of way.

SPECIAL REVENUE FUNDS: The County operates several Special Revenue Funds that are not tied to the General Fund. These include all grants, such as various Public Health Grants (e.g., TANF, MCH, HAHR), as well as grants administered through the Sheriff's Department for DUI, Speed,

and alcohol and tobacco compliance checks. Other grants in Special Revenue Funds for the County include Prevention funds (pass-through grant), HHHR (High Risk Rural Roads), Fire Prevention/Fire Wise, and Forest Service assistance. In addition, the County expends money for E-911 operations, economic development activities (e.g., ACT Work Ready programs), Joint Justice Center operations, and the Sheriff's K-9 program through Special Revenue Funds. All ARPA and CARES Act funds received were deposited into Health Special Revenue accounts to ensure any expenditure of these funds to the General Fund would require a transfer process. For ARPA funds, this transfer will occur in FY2024 as they will be utilized to cover the majority of the allocation for Memorial Hospital of Converse County, which is utilized only for ambulance services (including Glenrock) and indigent care.

RESERVES: The County budgeted the following into reserve funds: \$3,831,475 Operating Reserve; \$22,000,000 Building/Maintenance Reserve; \$4,500,000 Equipment Reserve; \$1,000,000 Salary Reserve; and \$1,849,218 Depreciation Reserve. There are no additional funds budgeted into the Capital Construction Reserve fund for FY2024. Except for Depreciation Reserve, all reserve fund allocations have been increased compared to FY2023 levels and the County expects to end FY2024 with over \$80 million in designated reserve accounts. The Depreciation Reserve account is for current fiscal year vehicle and equipment purchases; although it was slightly decreased, these authorized purchases include pool vehicles for three departments and equipment and vehicles Road & Bridge. The County continues to dispose of equipment and vehicles at no cost to the County via Public Surplus, a public auction site. Disposal sales in FY2023 totaled \$70,030. Finally, the County transferred \$4.2 million of CARES Act funding received for payroll into the General Fund in FY2023, making these funds available for general County operations.

MIL LEVY: For FY 2024, the County will collect all the 12 mills levied.

CONCLUSION: The County is poised for a net increase in revenues compared to FY2023 projections but does anticipate the overall valuation to decrease in FY2024. Based upon historical data, the County is optimistic that tax payments will continue to be made in a timely manner. The County has an aggressive infrastructure preventative maintenance plan, as well fiscally sound maintenance of reserve funds. The County continues to be thoughtful and wary when looking beyond FY2024 regarding economic assumptions and projections for future revenues, considering local increased oil and gas activity during the tenure of an administration opposed to the industry. County leadership will continue to ensure the fiduciary obligations to the citizens of Converse County are met, including ongoing review and improvement of policies in place and by remaining actively involved in and informed of state legislation.

Karen Rimmer, County Clerk

CONVERSE COUNTY, WYOMING
FY 24 FINAL REVENUE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.31100.000.000	GEN PROPERTY TAX	-\$24,232,399.55)	-\$71,506,562.22)	-\$39,600,000.00)
100.31120.000.000	GEN MOBILE MACHINERY	-\$4,161.75)	-\$3,197.11)	-\$3,500.00)
100.31130.000.000	GEN PENALTIES & INTEREST	-\$79,139.76)	-\$84,922.73)	-\$10,000.00)
100.31140.000.000	GEN VETERAN EXEMPTION	-\$25,109.67)	-\$22,789.24)	-\$25,000.00)
100.31200.000.000	GEN MOTOR VEHICLE	-\$873,192.26)	-\$919,177.81)	-\$850,000.00)
100.31210.000.000	GEN PRO-RATE	-\$20,710.60)	-\$23,130.50)	-\$15,000.00)
100.31220.000.000	GEN RENTAL SURCHARGE	-\$15,040.54)	-\$55,455.18)	-\$20,000.00)
100.31310.000.000	GEN 5% REIMBURSEMENT	-\$58,428.72)	-\$66,065.99)	-\$55,000.00)
100.31400.000.000	GEN SALES/USE TAX	-\$4,707,870.25)	-\$6,692,660.78)	-\$6,400,000.00)
100.31401.000.000	GEN WIND PRODUCTION TAX	-\$1,236,796.57)	-\$1,253,502.64)	-\$1,200,000.00)
100.31410.000.000	GEN 1% LOCAL OPTION	-\$3,679,997.69)	-\$5,256,458.31)	-\$5,000,000.00)
100.31500.000.000	GEN SEVERENCE	-\$150,772.36)	-\$151,031.08)	-\$135,000.00)
100.31600.000.000	GEN SPECIAL FUEL TAX	-\$882,182.11)	-\$853,431.42)	-\$850,000.00)
100.31610.000.000	GEN MONTHLY GAS TAX	-\$547,299.31)	-\$514,215.20)	-\$500,000.00)
100.31700.000.000	GEN CIGARETTE TAX	-\$3,885.70)	-\$4,205.22)	-\$4,000.00)
100.31800.000.000	GEN CAR TAX	-\$30,873.60)	-\$35,193.44)	-\$25,000.00)
100.31850.000.000	STATE BUDGET DIRECT DISTRIBUTION	-\$76,169.12)	-\$105,210.54)	-\$157,065.00)
100.31855.000.000	GEN WY LOTTERY & SKILL BASED AMUSEMENT GAMES	-\$149,919.57)	-\$164,133.95)	-\$150,000.00)
100.32100.000.000	GEN LIQUOR	-\$6,577.00)	-\$6,210.00)	-\$6,000.00)
100.33100.000.068	EMPG FEDERAL GRANT	\$0.00	-\$53,362.09)	\$0.00
100.33110.013.000	NATURAL RESOURCE PLAN STATE GRANT (FNRPA)	-\$17,990.22)	-\$17,915.62)	-\$28,980.00)
100.33400.000.000	GEN EMER MGMT	-\$43,949.17)	-\$4,246.30)	-\$55,000.00)
100.33420.000.000	GEN CO. ATTNY REIMBURSE	-\$169,734.22)	-\$170,000.00)	-\$170,000.00)
100.33500.000.000	GEN PILT	-\$577,196.00)	-\$984,954.00)	-\$700,000.00)
100.33700.000.000	GEN FOREST RESERVE	-\$38,748.28)	-\$31,298.02)	-\$30,000.00)
100.33750.000.000	GEN BANKHEAD JONES	-\$238,087.63)	-\$346,336.06)	-\$300,000.00)
100.34100.000.000	GEN NURSING SERVICES	-\$98,598.16)	-\$117,527.69)	-\$120,000.00)
100.34200.000.000	GEN CR/CP/ADV/TAX DEC	-\$2,300.00)	-\$1,790.00)	-\$1,500.00)
100.34230.000.000	GEN CIVIL FEES	-\$44,197.71)	-\$39,805.57)	-\$30,000.00)
100.34300.000.000	GEN ELECTION FEES	-\$1,716.90)	-\$12,954.85)	-\$4,000.00)
100.34400.000.000	GEN MUNICIPALITY HANDLING	-\$4,632.60)	-\$4,989.56)	-\$4,500.00)
100.34510.000.000	GEN ABANDONED VEHICLES	-\$6,660.50)	-\$6,677.00)	-\$6,000.00)
100.35100.000.000	GEN MISC REV	-\$15,325.97)	-\$1,583.39)	-\$5,000.00)
100.36050.000.000	GEN REIMBURSEMENTS FROM OTHER ENTITIES	-\$2,307.69)	-\$53,726.38)	-\$100,000.00)

CONVERSE COUNTY, WYOMING
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100.36050.334.000	GEN SEARCH AND RESCUE REIMBURSEMENTS	\$0.00	-\$23,943.31	-\$12,000.00
100.36100.000.000	GEN CLERK FEES	-\$462,489.50	-\$480,640.32	-\$450,000.00
100.36100.380.000	GEN CLERK FEES ADMIN	-\$26,516.00	-\$4,058.74	-\$1,000.00
100.36110.000.000	GEN CLERK OF COURT	-\$57,451.08	-\$60,326.93	-\$55,000.00
100.36120.000.000	GEN SHERIFF FEES	-\$21,092.90	-\$25,053.60	-\$20,000.00
100.36121.000.000	GEN FINGERPRINT	-\$2,340.00	-\$2,275.25	-\$2,000.00
100.36123.000.000	GEN SEX OFFENDER REGISTRATION FEES	-\$25.00	-\$31.25	-\$25.00
100.36125.000.000	GEN INMATE REIMBURSEMENT	-\$33,368.24	-\$22,995.65	-\$20,000.00
100.36130.000.000	GEN ASSESSOR FEES	-\$5,695.66	-\$9.47	-\$25.00
100.36130.001.000	GEN ASSESSOR FEES MAPS	-\$242.00	-\$32,585.00	-\$25.00
100.36140.000.000	GEN SPECIAL SERVICE	-\$5,442.01	-\$32,967.23	-\$10,000.00
100.36145.000.000	GEN REFUNDS FROM OTHER ENTITIES	-\$66,547.03	-\$100,165.93	-\$50,000.00
100.36150.000.000	GEN TREAS. FEES	-\$2,746.97	-\$2,763.00	-\$2,500.00
100.36150.049.000	GEN TREAS FEES TEMPORARY WORK PERMITS	-\$3,840.00	-\$1,470.00	-\$1,500.00
100.36155.000.000	GEN PARKS & REC FEES	-\$3,226.67	-\$7,285.00	-\$3,000.00
100.36180.000.000	GEN VENDING MACHINE COMMISSIONS	-\$20.51	-\$51.88	-\$25.00
100.36200.000.000	GEN RENT/LEASE OF CO. PROP	-\$18,855.80	-\$15,215.57	-\$6,000.00
100.36215.000.000	GEN PERMITS-BORE/CUT	-\$754,488.05	-\$687,257.00	-\$650,000.00
100.36218.000.000	GEN ROAD AND BRIDGE SERVICES	-\$4,800.00	-\$4,200.00	-\$4,000.00
100.36220.000.000	GEN SALE OF CO. PROP	-\$61,250.00	-\$180,727.13	-\$100,000.00
100.36400.000.000	GEN BOARD OF PRISONERS	-\$84,998.51	-\$41,242.50	-\$35,000.00
100.38100.000.000	GEN INVESTMENT INTEREST EARNINGS	-\$16,023.52	-\$449,754.71	-\$150,000.00
100.38200.000.000	GEN CHECKING INTEREST	-\$34,522.63	-\$276,583.06	-\$75,000.00
		-\$39,707,953.26	-\$92,016,322.42	-\$58,207,645.00
110.31100.000.000	PARKS & REC PROPERTY TAX	\$0.00	-\$3.26	\$0.00
110.31130.000.000	PARKS & REC PENALTIES & INTEREST	\$0.00	-\$0.38	\$0.00
		\$0.00	-\$3.64	\$0.00
120.31100.000.000	HEALTH DEPT PROPERTY TAX	\$0.00	-\$2.86	\$0.00
120.31130.000.000	HEALTH DEPT PENALTIES & INTEREST	\$0.00	-\$0.40	\$0.00
120.38200.000.000	HEALTH DEPT CHECKING INTEREST	-\$138.51	-\$707.37	\$0.00
		-\$138.51	-\$710.63	\$0.00

CONVERSE COUNTY, WYOMING
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122.33100.000.026	FEDERAL SPEED GRANT	-\$3,916.81	-\$3,045.08	-\$3,000.00
122.33100.000.029	FEDERAL FIREWISE GRANT	-\$112,450.22	-\$152,082.89	-\$132,000.00
122.33100.000.079	FEDERAL DUI GRANT	-\$2,709.49	-\$1,878.94	-\$2,000.00
122.33100.000.083	FOREST SERVICE FEDERAL GRANT	-\$5,543.27	-\$5,803.18	-\$6,000.00
122.33100.000.095	WYDOT-HRRRP FEDERAL GRANT	-\$48,625.71	\$0.00	-\$100,000.00
122.33100.610.000	MISC FEDERAL GRANT	\$0.00	-\$65,491.82	-\$10,000.00
122.33110.000.084	ALCOHOL & TOBACCO STATE GRANT	-\$510.00	-\$935.00	-\$1,000.00
122.35100.000.000	OTHER GRANTS MISC REV	-\$4,000.00	\$0.00	\$0.00
122.35250.012.000	OTHER GRANTS SHOP WITH A COP GIFTS & DONATIONS	-\$3,200.00	-\$2,000.00	-\$1,500.00
		-\$180,955.50	-\$231,236.91	-\$255,500.00
128.33100.000.000	HAHR FEDERAL GRANT	-\$68,075.86	-\$121,184.63	-\$107,000.00
129.33100.000.055	CORONAVIRUS FEDERAL GRANT	-\$166,212.43	-\$72,966.44	-\$60,000.00
129.33100.000.060	PREVENTION FEDERAL GRANTS	-\$57,920.58	-\$35,121.17	-\$40,000.00
129.33100.000.521	AMERICAN RESCUE PLAN FEDERAL GRANT (ARPA)	-\$1,342,380.50	-\$322,825.86	-\$322,826.00
129.33110.000.060	PREVENTION STATE GRANTS	-\$46,564.26	-\$17,863.36	-\$33,696.00
129.35100.000.055	HEALTH GRANTS CORONAVIRUS MISCELLANEOUS	\$0.00	\$0.00	\$0.00
129.36050.000.055	HEALTH GRANTS COVID REIMBTS FROM OTHER ENTITIES	\$0.00	\$0.00	\$0.00
129.37300.000.350	HEALTH GRANTS NATIONAL OPIOID SETTLEMENT FUNDS	\$0.00	-\$128,359.76	-\$128,000.00
129.38100.000.000	HEALTH GRANT INVESTMENT INTEREST EARNINGS	-\$2,786.87	-\$57,704.01	-\$10,000.00
		-\$1,615,864.64	-\$634,840.60	-\$594,522.00
130.33110.000.000	MCH STATE GRANT	-\$41,766.89	-\$38,656.88	-\$30,000.00
130.35100.000.000	MCH MISC REV	\$0.00	\$0.00	\$0.00
130.38200.000.000	MCH CHECKING INTEREST	\$86.01	\$482.83	\$0.00
		-\$41,680.88	-\$38,174.05	-\$30,000.00
134.33100.000.000	HIV CASE MGMT FEDERAL GRANT	-\$1,931.25	-\$2,760.00	-\$1,000.00
135.33100.000.000	TANF FEDERAL GRANT	-\$16,520.30	-\$16,137.05	-\$10,000.00
150.38100.000.000	CAPITAL CONSTRUCTION INVESTMENT INT EARNINGS	-\$162,486.17	-\$145,105.79	\$0.00
150.38200.000.000	CAPITAL CONSTRUCTION CHECKING INTEREST	-\$2,503.65	-\$1,754.00	\$0.00
		-\$164,989.82	-\$146,859.79	\$0.00

CONVERSE COUNTY, WYOMING
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170.36710.680.000	BLDG/MAINT RESERVE COUNTY ASSIGNED FUNDS	-\$8,670,000.00	\$0.00	-\$17,000,000.00
170.38100.000.000	BLDG/MAINT RESERVE INVESTMENT INTEREST EARNINGS	\$82,875.60	-\$420,973.19	-\$200,000.00
170.38150.000.000	BLDG/MAINT RESERVE INVESTMENT FAIR VALUE +/-	\$0.00	\$0.00	\$0.00
170.38200.000.000	BLDG/MAINT RESERVE CHECKING INTEREST	-\$2,675.78	-\$14,667.51	-\$5,000.00
		-\$8,589,800.18	-\$435,640.70	-\$17,205,000.00
171.36710.680.000	EQUIP RESERVE COUNTY ASSIGNED FUNDS	-\$500,000.00	\$0.00	-\$4,000,000.00
171.38100.000.000	EQUIP RESERVE INVESTMENT INTEREST EARNINGS	\$9,478.75	-\$301,759.83	-\$200,000.00
171.38200.000.000	EQUIP RESERVE CHECKING INTEREST	-\$7,226.16	-\$6,839.97	-\$5,000.00
		-\$497,747.41	-\$308,599.80	-\$4,205,000.00
172.36710.680.000	SALARY RESERVE COUNTY ASSIGNED FUNDS	-\$250,000.00	\$0.00	-\$1,000,000.00
172.38100.000.000	SALARY RESERVE INVESTMENT INTEREST EARNINGS	-\$945.59	-\$11,651.00	-\$50,000.00
172.38200.000.000	SALARY RESERVE CHECKING INTEREST	-\$4,100.67	-\$4,530.39	-\$2,000.00
		-\$255,046.26	-\$16,181.39	-\$1,052,000.00
173.36710.680.000	AD VALOREM STABILIZATION ASSIGNED FUNDS	\$0.00	\$0.00	-\$22,985,728.00
173.38100.000.000	AD VALOREM STABILIZATION INVEST INTEREST EARNINGS	\$0.00	\$0.00	-\$50,000.00
		\$0.00	\$0.00	-\$23,035,728.00
175.36050.019.000	JUSTICE CENTER OPERATIONS REIMBURSEMENTS CITY	-\$104,405.36	-\$140,120.77	-\$181,255.00
175.36700.000.000	JUSTICE CENTER OPERATIONS COUNTY CONTRIBUTION	\$0.00	\$0.00	-\$500,141.00
175.36700.680.000	JUSTICE CENTER OPERATIONS COUNTY CONTRIBUTIONS	-\$343,058.00	\$0.00	\$0.00
175.38100.000.000	JUSTICE CENTER OPERATIONS INVESTMENT INT EARNINGS	\$10,550.39	-\$38,162.94	-\$50,000.00
175.38200.000.000	JUSTICE CENTER OPERATIONS CHECKING INTEREST	-\$2,904.74	-\$5,948.57	-\$2,000.00
		-\$439,817.71	-\$184,232.28	-\$733,396.00
180.35100.000.000	INMATE WELFARE MISC REV	\$0.00	\$0.00	-\$1,000.00
180.38200.000.000	INMATE WELFARE CHECKING INTEREST	-\$90.27	-\$476.40	-\$200.00
		-\$90.27	-\$476.40	-\$1,200.00

CONVERSE COUNTY, WYOMING
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185.38200.000.000	K9 PROGRAM CHECKING INTEREST	-(\$66.47)	-(\$438.03)	-(\$300.00)
190.36050.000.522	ECON DEV ACT WORK READY REIMBURSEMENTS	\$0.00	-(\$23,554.73)	-(\$32,000.00)
190.38200.000.000	ECON DEV CHECKING INTEREST	-(\$250.45)	\$299.23	\$0.00
		-(\$250.45)	-\$23,255.50	-\$32,000.00
210.34500.000.000	911 E-911	-(\$11,159.25)	-(\$7,549.34)	-(\$7,000.00)
210.34500.070.000	911 E911 PREPAID WIRELESS	-(\$16,266.68)	-(\$14,878.66)	-(\$15,000.00)
210.34500.071.000	911 E-911 WIRELESS	-(\$120,545.65)	-(\$125,391.29)	-(\$120,000.00)
210.38200.000.000	911 E911 CHECKING INTEREST	-(\$741.01)	-(\$3,593.77)	-(\$1,500.00)
		-(\$148,712.59)	-\$151,413.06	-\$143,500.00
220.35100.000.000	COUNTY INS MISC REV	-(\$227,045.04)	-(\$600.00)	\$0.00
220.36600.000.000	COUNTY INS INSURANCE CONTRIBUTION	-(\$3,672,688.20)	-(\$3,735,619.62)	-(\$3,727,942.00)
220.36700.680.000	COUNTY INSURANCE COUNTY CONTRIBUTIONS	-(\$700,000.00)	\$0.00	\$0.00
220.38100.000.000	COUNTY INS INVESTMENT INTEREST EARNINGS	-(\$3,062.65)	-(\$24,819.47)	-(\$40,000.00)
220.38200.000.000	COUNTY INS CHECKING INTEREST	-(\$1,530.96)	-(\$19,124.34)	-(\$5,000.00)
		-(\$4,604,326.85)	-\$3,780,163.43	-\$3,772,942.00
230.31610.000.000	COUNTY ROAD FUND MONTHLY GAS TAX	-(\$359,250.00)	-(\$341,726.43)	-(\$280,000.00)
230.35101.000.000	COUNTY ROAD FUND SEVERANCE TAX	-(\$111,794.65)	-(\$108,385.85)	-(\$100,000.00)
230.38100.000.000	COUNTY ROAD FUND INVESTMENT INT EARNINGS	\$7,020.57	-(\$57,237.70)	-(\$35,000.00)
230.38200.000.000	COUNTY ROAD FUND CHECKING INTEREST	-(\$4,503.27)	-(\$9,589.33)	-(\$4,000.00)
		-(\$468,527.35)	-\$516,939.31	-\$419,000.00
231.33100.000.000	OTHER ROADS FEDERAL GRANT	\$0.00	-(\$76,032.00)	-(\$312,555.00)
231.35100.000.000	OTHER ROADS MISC REV	\$0.00	\$0.00	-(\$30,372,549.00)
231.35100.141.000	OTHER ROADS MISC ROSS RD	\$0.00	\$0.00	-(\$538,235.00)
231.35100.145.000	OTHER ROADS MISC REV IMPACT FUNDS	\$0.00	\$0.00	-(\$195,165.00)
231.35250.000.000	OTHER ROADS GIFTS & DONATIONS	-(\$5,000.00)	\$0.00	\$0.00
231.38100.000.000	OTHER ROADS INVESTMENT INTEREST EARNINGS	-(\$742.79)	-(\$289,826.68)	-(\$150,000.00)
231.38200.000.000	OTHER ROADS CHECKING INTEREST	-(\$6,778.41)	-(\$1,649.74)	-(\$4,000.00)
		-(\$12,521.20)	-\$367,508.42	-\$31,572,504.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL REVENUE BUDGETS

245.31900.025.000 IMPACT ASSISTANCE CEDAR SPRINGS 4	\$0.00	\$0.00	-(\$1,035,758.00)
255.34420.000.000 CC JT COMMUNICATIONS CITY CONTRIBUTION	-(\$256,814.28)	-(\$674,247.47)	-(\$791,435.00)
255.36145.000.000 CC JT COMMUNICATIONS REFUNDS FROM OTHER ENTITIES	\$0.00	-(\$213.45)	\$0.00
255.36700.680.000 CC JT COMMUNICATIONS COUNTY CONTRIB TRANS FROM	-(\$769,558.00)	\$0.00	-(\$791,435.00)
255.38200.000.000 CC JT COMMUNICATIONS CHECKING INTEREST	-(\$397.56)	-(\$7,405.91)	-(\$5,000.00)
	-(\$1,026,769.84)	-(\$681,866.83)	-(\$1,587,870.00)

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04001.110.000	GEN COMMISS PERMANENT EMPLOYEES	\$225,169.26	\$224,122.07	\$226,900.00
100.04001.128.000	GEN COMMISS WY RETIREMENT	\$41,299.75	\$41,200.78	\$42,249.00
100.04001.131.000	GEN COMMISS EMPLOYER FICA	\$14,231.09	\$13,796.37	\$17,358.00
100.04001.132.000	GEN COMMISS HEALTH INSURANCE	\$148,146.00	\$137,037.88	\$149,400.00
100.04001.140.000	GEN COMMISS WORKERS COMP	\$4,657.95	\$2,536.38	\$2,986.00
100.04001.150.000	GEN COMMISS UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04001.230.000	GEN COMMISS MILEAGE/TRAVEL	\$9,319.67	\$12,380.43	\$20,000.00
100.04001.241.000	GEN COMMISS SUP/STAT	\$1,337.27	\$1,332.04	\$7,500.00
100.04001.242.000	GEN COMMISS POSTAGE/FREIGHT	\$500.00	\$250.00	\$600.00
100.04001.245.000	GEN COMMISS DUES	\$17,878.00	\$18,456.00	\$44,000.00
100.04001.250.000	GEN COMMISS REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00
100.04001.280.000	GEN COMMISS TELEPHONE	\$102.53	\$0.00	\$0.00
100.04001.306.000	GEN COMMISS EDU/TRNG	\$1,275.00	\$1,650.00	\$3,000.00
100.04001.309.000	GEN COMMISS LEGAL FEES	\$1,395.00	\$0.00	\$5,000.00
100.04001.417.000	GEN COMMISS CONTRACTS	\$0.00	\$600.00	\$5,000.00
100.04001.602.000	GEN COMMISS COMPUTER SOFTWARE/SERVICE	\$974.00	\$1,000.85	\$1,000.00
100.04001.740.000	GEN COMMISS NEW EQUIP	\$0.00	\$4,893.00	\$3,750.00
		\$466,285.52	\$459,255.80	\$528,743.00
100.04002.110.000	GEN CLERK PERMANENT EMPLOYEES	\$360,896.26	\$379,842.79	\$407,863.00
100.04002.122.000	GEN CLERK ST/CALL TIME/FTO	\$937.81	\$1,678.64	\$1,000.00
100.04002.128.000	GEN CLERK WY RETIREMENT	\$67,137.81	\$72,030.41	\$77,061.00
100.04002.131.000	GEN CLERK EMPLOYER FICA	\$25,903.48	\$26,738.86	\$31,661.00
100.04002.132.000	GEN CLERK HEALTH INSURANCE	\$106,191.15	\$100,754.25	\$136,368.00
100.04002.135.000	GEN CLERK OVERTIME	\$4,192.46	\$5,322.34	\$5,000.00
100.04002.140.000	GEN CLERK WORKERS COMP	\$3,809.68	\$2,200.98	\$2,565.00
100.04002.150.000	GEN CLERK UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04002.230.000	GEN CLERK MILEAGE/TRAVEL	\$256.55	\$277.77	\$1,000.00
100.04002.241.000	GEN CLERK SUP/STAT	\$21,133.67	\$16,500.36	\$27,000.00
100.04002.242.000	GEN CLERK POSTAGE/FREIGHT	\$3,000.00	\$3,042.93	\$4,000.00
100.04002.243.000	GEN CLERK PRINT/PUBL	\$2,917.69	\$1,000.59	\$3,300.00
100.04002.245.000	GEN CLERK DUES	\$360.00	\$760.00	\$1,200.00
100.04002.250.000	GEN CLERK REPAIRS/MAINTENANCE	\$225.00	\$0.00	\$0.00
100.04002.306.000	GEN CLERK EDU/TRNG	\$375.00	\$746.00	\$1,500.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04002.307.000	GEN CLERK BOOKS/SUBSCRIPTS	\$2,455.00	\$2,703.00	\$2,800.00
100.04002.312.000	GEN CLERK RENTAL/LEASES	\$1,205.04	\$6,921.16	\$4,000.00
100.04002.602.000	GEN CLERK COMPUTER SOFTWARE/SERVICE	\$49,103.65	\$55,357.22	\$58,000.00
100.04002.605.000	GEN CLERK COMPUTER EQUIP	\$2,379.24	\$1,011.00	\$14,352.00
100.04002.740.000	GEN CLERK NEW EQUIP	\$16,185.36	\$6,203.09	\$2,500.00
		\$668,664.85	\$683,091.39	\$781,170.00
100.04003.110.000	GEN TREAS PERMANENT EMPLOYEES	\$400,948.30	\$440,256.94	\$472,973.00
100.04003.122.000	GEN TREAS ST/CALL TIME/FTO	\$0.00	\$0.00	\$0.00
100.04003.128.000	GEN TREAS WY RETIREMENT	\$74,656.50	\$81,975.75	\$88,105.00
100.04003.131.000	GEN TREAS EMPLOYER FICA	\$27,788.17	\$30,411.33	\$36,198.00
100.04003.132.000	GEN TREAS HEALTH INSURANCE	\$147,991.00	\$137,205.00	\$145,128.00
100.04003.135.000	GEN TREAS OVERTIME	\$0.00	\$0.00	\$200.00
100.04003.140.000	GEN TREAS WORKERS COMP	\$10,852.36	\$6,519.64	\$7,098.00
100.04003.150.000	GEN TREAS UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04003.230.000	GEN TREAS MILEAGE/TRAVEL	\$3,413.14	\$6,695.45	\$9,000.00
100.04003.241.000	GEN TREAS SUP/STAT	\$4,942.26	\$4,648.06	\$7,000.00
100.04003.242.000	GEN TREAS POSTAGE/FREIGHT	\$11,500.00	\$14,165.00	\$15,000.00
100.04003.243.000	GEN TREAS PRINT/PUBL	\$6,802.30	\$7,927.71	\$7,500.00
100.04003.245.000	GEN TREAS DUES	\$865.00	\$890.00	\$900.00
100.04003.250.000	GEN TREAS REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$100.00
100.04003.251.005	GEN TREAS INS BONDS	\$0.00	\$1,275.00	\$0.00
100.04003.280.000	GEN TREAS TELEPHONE	\$203.40	\$215.64	\$0.00
100.04003.306.000	GEN TREAS EDU/TRNG	\$540.21	\$1,571.36	\$2,000.00
100.04003.307.000	GEN TREAS BOOKS/SUBSCRIPTS	\$60.00	\$15.70	\$300.00
100.04003.312.000	GEN TREAS RENTAL/LEASES	\$8,132.51	\$7,953.31	\$8,400.00
100.04003.602.000	GEN TREAS COMPUTER SOFTWARE/SERVICE	\$9,467.16	\$9,513.83	\$9,700.00
100.04003.605.000	GEN TREAS COMPUTER EQUIPMENT	\$5,672.00	\$1,871.88	\$3,000.00
100.04003.610.000	GEN TREAS MISC	\$60.00	\$0.00	\$100.00
100.04003.740.000	GEN TREAS NEW EQUIP	\$2,149.97	\$2,497.29	\$8,400.00
		\$716,044.28	\$755,608.89	\$821,102.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04004.110.000	GEN ASSESSOR PERMANENT EMPLOYEES	\$331,916.65	\$366,053.80	\$438,922.00
100.04004.128.000	GEN ASSESSOR WY RETIREMENT	\$61,489.15	\$68,159.28	\$81,913.00
100.04004.131.000	GEN ASSESSOR EMPLOYER FICA	\$23,286.48	\$25,806.58	\$33,654.00
100.04004.132.000	GEN ASSESSOR HEALTH INSURANCE	\$104,233.80	\$106,266.00	\$125,244.00
100.04004.135.000	GEN ASSESSOR OVERTIME	\$0.00	\$0.00	\$1,000.00
100.04004.140.000	GEN ASSESSOR WORKERS COMP	\$9,051.19	\$5,532.44	\$6,599.00
100.04004.150.000	GEN ASSESSOR UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04004.230.000	GEN ASSESSOR MILEAGE/TRAVEL	\$2,397.36	\$4,839.28	\$4,500.00
100.04004.241.000	GEN ASSESSOR SUP/STAT	\$8,418.21	\$7,143.94	\$7,000.00
100.04004.241.040	GEN ASSESSOR SUP/STAT ADDRESSING	\$100.00	\$227.50	\$350.00
100.04004.242.000	GEN ASSESSOR POSTAGE/FREIGHT	\$9,251.06	\$7,331.82	\$7,500.00
100.04004.245.000	GEN ASSESSOR DUES	\$575.00	\$390.00	\$600.00
100.04004.250.000	GEN ASSESSOR REPAIRS/MAINTENANCE	\$997.55	\$3,122.69	\$3,500.00
100.04004.280.000	GEN ASSESSOR TELEPHONE	\$602.30	\$664.29	\$650.00
100.04004.306.000	GEN ASSESSOR EDU/TRNG	\$3,727.43	\$3,805.81	\$5,000.00
100.04004.309.000	GEN ASSESSOR LEGAL FEES	\$9,100.40	\$0.00	\$10,000.00
100.04004.312.000	GEN ASSESSOR RENTAL/LEASES	\$2,310.00	\$1,650.00	\$1,500.00
100.04004.413.000	GEN ASSESSOR GAS/OIL	\$1,719.85	\$2,008.70	\$2,500.00
100.04004.417.000	GEN ASSESSOR CONTRACTS	\$56,000.00	\$76,000.00	\$85,000.00
100.04004.417.049	GEN ASSESSOR CONTRACTS GIS	\$116,008.65	\$205,041.71	\$110,000.00
100.04004.602.000	GEN ASSESSOR COMPUTER SOFTWARE/SERVICE	\$188.87	\$49.50	\$500.00
100.04004.602.049	GEN ASSESSOR COMPUTER SOFTWARE/SERVICE GIS	\$3,700.00	\$3,700.00	\$4,000.00
100.04004.605.000	GEN ASSESSOR COMPUTER EQUIPMENT	\$291.82	\$1,563.08	\$1,500.00
100.04004.740.000	GEN ASSESSOR NEW EQUIP	\$207.94	\$0.00	\$1,000.00
		\$745,573.71	\$889,356.42	\$932,432.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04005.110.000	GEN SHERIFF PERMANENT EMPLOYEES	\$1,343,421.26	\$1,288,147.18	\$1,495,188.00
100.04005.122.000	GEN SHERIFF ST/CALL TIME/FTO	\$1,212.64	\$2,246.50	\$5,000.00
100.04005.128.000	GEN SHERIFF WY RETIRE	\$239,274.21	\$229,448.10	\$268,131.00
100.04005.131.000	GEN SHERIFF EMPLOYER FICA	\$98,070.40	\$96,442.42	\$118,589.00
100.04005.132.000	GEN SHERIFF HEALTH INSURANCE	\$417,618.00	\$290,049.04	\$372,732.00
100.04005.135.000	GEN SHERIFF OVERTIME	\$42,684.66	\$52,262.91	\$50,000.00
100.04005.140.000	GEN SHERIFF WORKERS COMP	\$39,416.97	\$21,036.10	\$23,253.00
100.04005.150.000	GEN SHERIFF UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04005.230.000	GEN SHERIFF MILEAGE/TRAVEL	\$5,223.57	\$6,677.20	\$10,000.00
100.04005.241.000	GEN SHERIFF SUP/STAT	\$21,428.03	\$21,400.72	\$20,000.00
100.04005.242.000	GEN SHERIFF POSTAGE/FREIGHT	\$2,195.47	\$2,370.76	\$3,000.00
100.04005.243.000	GEN SHERIFF PRINT/PUBL	\$3,943.27	\$3,352.94	\$3,700.00
100.04005.245.000	GEN SHERIFF DUES	\$2,176.99	\$2,147.00	\$2,800.00
100.04005.250.000	GEN SHERIFF REPAIRS/MAINTENANCE	\$396.44	\$569.00	\$1,000.00
100.04005.251.005	GEN SHERIFF INS-BLD/E INS - BONDS	\$0.00	\$441.25	\$500.00
100.04005.254.000	GEN SHERIFF MEDICAL SERV	\$7,160.00	\$9,123.99	\$11,500.00
100.04005.280.000	GEN SHERIFF TELEPHONE	\$21,185.22	\$24,817.40	\$26,000.00
100.04005.304.000	GEN SHERIFF SPECIAL INVESTIGATION	\$4,722.99	\$15,902.04	\$23,000.00
100.04005.305.000	GEN SHERIFF WRECKER TOWING	\$575.00	\$1,670.00	\$1,500.00
100.04005.306.000	GEN SHERIFF EDU/TRNG	\$9,000.02	\$7,484.11	\$12,000.00
100.04005.311.000	GEN SHERIFF RADIO PURCHASE	\$9,634.07	\$10,725.13	\$18,000.00
100.04005.312.000	GEN SHERIFF RENTAL/LEASES	\$7,347.10	\$8,122.34	\$8,000.00
100.04005.334.000	GEN SHERIFF SEARCH/RESCUE	\$25,999.74	\$54,642.31	\$33,000.00
100.04005.412.000	GEN SHERIFF REPAIRS/TIRES	\$28,624.43	\$40,237.02	\$45,000.00
100.04005.413.000	GEN SHERIFF GAS/OIL	\$79,775.30	\$81,496.03	\$80,000.00
100.04005.452.000	GEN SHERIFF UNIFORMS	\$6,066.48	\$6,832.53	\$7,500.00
100.04005.602.000	GEN SHERIFF COMPUTER SOFTWARE/SERVICE	\$25,346.54	\$64,557.46	\$69,000.00
100.04005.605.000	GEN SHERIFF COMPUTER EQUIP	\$2,181.92	\$26,198.54	\$27,500.00
100.04005.740.000	GEN SHERIFF NEW EQUIP	\$27,820.43	\$38,654.80	\$53,525.00
100.04005.741.000	GEN SHERIFF RADIO MAINT/SITE RENTAL	\$2,403.75	\$0.00	\$1,800.00
		\$2,474,904.90	\$2,407,054.82	\$2,791,218.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04006.110.000	GEN ATTORNEY PERMANENT EMPLOYEES	\$794,439.81	\$883,985.89	\$941,755.00
100.04006.128.000	GEN ATTORNEY WY RETIRE	\$145,610.07	\$162,285.60	\$174,012.00
100.04006.131.000	GEN ATTORNEY EMPLOYER FICA	\$57,065.38	\$63,425.74	\$72,044.00
100.04006.132.000	GEN ATTORNEY HEALTH INSURANCE	\$220,286.00	\$209,888.00	\$215,832.00
100.04006.140.000	GEN ATTORNEY WORKERS COMP	\$22,119.84	\$13,507.44	\$14,126.00
100.04006.150.000	GEN ATTORNEY UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04006.230.000	GEN ATTORNEY MILEAGE/TRAVEL	\$0.00	\$2,568.09	\$2,800.00
100.04006.241.000	GEN ATTORNEY SUP/STAT	\$6,620.47	\$6,553.64	\$6,800.00
100.04006.242.000	GEN ATTORNEY POSTAGE/FREIGHT	\$1,046.43	\$988.85	\$1,200.00
100.04006.245.000	GEN ATTORNEY DUES	\$4,219.00	\$1,825.00	\$4,219.00
100.04006.250.000	GEN ATTORNEY REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$1,100.00
100.04006.260.000	GEN ATTORNEY TRIAL	\$6,054.14	\$16,660.13	\$25,000.00
100.04006.280.000	GEN ATTORNEY TELEPHONE	\$5,158.53	\$5,553.08	\$5,800.00
100.04006.306.000	GEN ATTORNEY EDU/TRNG	\$575.00	\$1,175.00	\$3,000.00
100.04006.307.000	GEN ATTORNEY BOOK/SUBSCRIPTS	\$10,972.34	\$12,304.18	\$15,400.00
100.04006.316.000	GEN ATTORNEY LAW LIBRARY	\$2,987.73	\$5,953.65	\$5,000.00
100.04006.317.000	GEN ATTORNEY COURT APPTD ATTORNEY	\$8,257.19	\$7,287.82	\$20,000.00
100.04006.413.000	GEN ATTORNEY GAS/OIL	\$1,346.45	\$2,536.14	\$3,500.00
100.04006.417.000	GEN ATTORNEY CONTRACTS	\$0.00	\$0.00	\$2,500.00
100.04006.452.000	GEN ATTORNEY UNIFORMS	\$0.00	\$460.89	\$400.00
100.04006.602.000	GEN ATTORNEY COMPUTER SOFTWARE/SERVICE	\$296.56	\$629.84	\$1,250.00
100.04006.605.000	GEN ATTORNEY COMPUTER EQUIP	\$1,205.52	\$1,510.76	\$5,000.00
100.04006.610.000	GEN ATTORNEY MISC	\$114.00	\$60.00	\$500.00
100.04006.740.000	GEN ATTORNEY NEW EQUIP	\$0.00	\$0.00	\$2,500.00
		\$1,288,374.46	\$1,399,159.74	\$1,523,738.00
100.04007.110.000	GEN COURTHOUSE PERMANENT EMPLOYEES	\$105,660.23	\$117,758.86	\$426,896.00
100.04007.120.000	GEN COURTHOUSE TEMPORARY EMPLOYEE	\$0.00	\$0.00	\$0.00
100.04007.122.000	GEN COURTHOUSE ST/CALL TIME/FTO	\$546.47	\$542.04	\$1,000.00
100.04007.128.000	GEN COURTHOUSE WY RETIREMENT	\$19,955.21	\$22,312.95	\$80,605.00
100.04007.131.000	GEN COURTHOUSE EMPLOYER FICA	\$7,314.77	\$8,597.51	\$33,117.00
100.04007.132.000	GEN COURTHOUSE HEALTH INSURANCE	\$62,616.00	\$67,087.00	\$206,364.00
100.04007.135.000	GEN COURTHOUSE OVERTIME	\$964.51	\$2,061.16	\$5,000.00
100.04007.140.000	GEN COURTHOUSE WORKERS COMP	\$2,858.95	\$1,843.12	\$6,493.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04007.150.000	GEN COURTHOUSE UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04007.241.000	GEN COURTHOUSE SUP/STAT	\$417.21	\$196.41	\$500.00
100.04007.243.000	GEN COURTHOUSE PRINT/PUBL	\$0.00	\$0.00	\$250.00
100.04007.250.000	GEN COURTHOUSE REPAIRS/MAINT	\$0.00	\$30.71	\$700.00
100.04007.252.000	GEN COURTHOUSE BUILDING MAINT	\$44,840.14	\$81,644.70	\$250,000.00
100.04007.252.007	GEN COURTHOUSE BULDING MAINT AGRICULTURE	\$0.00	\$0.00	\$5,000.00
100.04007.252.008	GEN COURTHOUSE BULDING MAINT ROAD & BRIDGE	\$0.00	\$0.00	\$0.00
100.04007.252.010	GEN COURTHOUSE BULDING MAINT DOUGLAS FIRE DEPT	\$0.00	\$0.00	\$5,000.00
100.04007.252.011	GEN COURTHOUSE BULDING MAINT PUBLIC HEALTH	\$0.00	\$0.00	\$40,000.00
100.04007.252.018	GEN COURTHOUSE BUILDING MAINT ANIMAL SHELTER	\$10,337.25	\$894.99	\$1,000.00
100.04007.252.608	GEN COURTHOUSE BUILDING MAINT YOUTH DEVELOPMENT	\$9,534.97	\$6,423.74	\$75,000.00
100.04007.271.000	GEN COURTHOUSE UTILITIES	\$115,008.10	\$119,474.33	\$130,000.00
100.04007.280.000	GEN COURTHOUSE TELEPHONE	\$877.78	\$1,055.34	\$1,100.00
100.04007.370.000	GEN COURTHOUSE JANITOR	\$78,720.00	\$81,120.00	\$80,000.00
100.04007.370.241	GEN COURTHOUSE JANITOR SUPPLIES	\$15,089.31	\$16,069.69	\$18,800.00
100.04007.413.000	GEN COURTHOUSE GAS/OIL	\$3,517.32	\$2,299.42	\$3,500.00
100.04007.417.000	GEN COURTHOUSE CONTRACTS	\$4,718.58	\$4,889.04	\$6,300.00
100.04007.602.000	GEN COURTHOUSE COMPUTER SOFTWARE/SERVICE	\$12.99	\$0.00	\$0.00
100.04007.605.000	GEN COURTHOUSE COMPUTER EQUIP	\$233.09	\$159.77	\$3,000.00
100.04007.740.000	GEN COURTHOUSE NEW EQUIP	\$13,514.86	\$1,260.87	\$29,000.00
		\$496,737.74	\$535,721.65	\$1,408,625.00
100.04008.110.000	GEN SURVEYOR PERMANENT EMPLOYEES	\$77,146.92	\$83,661.33	\$169,444.00
100.04008.128.000	GEN SURVEYOR WY RETIREMENT	\$14,364.72	\$15,577.79	\$31,551.00
100.04008.131.000	GEN SURVEYOR FICA	\$5,901.72	\$6,400.08	\$12,963.00
100.04008.132.000	GEN SURVEYOR HEALTH INSURANCE	\$0.00	\$0.00	\$26,424.00
100.04008.140.000	GEN SURVEYOR WORKERS COMP	\$2,306.64	\$1,372.08	\$2,542.00
100.04008.150.000	GEN SURVEYOR UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04008.241.000	GEN SURVEYOR SUPP/STAT	\$67.80	\$325.00	\$475.00
100.04008.242.000	GEN SURVEYOR POSTAGE/FREIGHT	\$22.95	\$0.00	\$300.00
100.04008.245.000	GEN SURVEYOR DUES	\$90.00	\$90.00	\$400.00
100.04008.306.000	GEN SURVEYOR EDU/TRNG	\$125.00	\$155.00	\$1,000.00
100.04008.412.000	GEN SURVEYOR REPAIRS/TIRES	\$6.42	\$0.00	\$500.00
100.04008.413.000	GEN SURVEYOR GAS/OIL	\$689.19	\$587.80	\$1,200.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04008.602.000	GEN SURVEYOR COMPUTER SOFTWARE/SERVICE	\$195.00	\$195.00	\$4,050.00
100.04008.605.000	GEN SURVEYOR COMPUTER EQUIPMENT	\$0.00	\$316.19	\$2,500.00
100.04008.740.000	GEN SURVEYOR NEW EQUIP	\$604.62	\$0.00	\$41,250.00
		\$101,520.98	\$108,680.27	\$294,599.00
100.04009.132.000	GEN CORONER HEALTH INSURANCE	\$31,860.00	\$34,320.00	\$36,168.00
100.04009.140.000	GEN CORONER WORKERS COMP	\$790.68	\$432.96	\$875.00
100.04009.241.000	GEN CORONER SUP/STAT	\$0.00	\$2,058.18	\$1,500.00
100.04009.306.000	GEN CORONER EDU/TRNG	\$0.00	\$0.00	\$1,250.00
100.04009.308.000	GEN CORONER BURIAL OF INDIGENTS	\$0.00	\$0.00	\$2,000.00
100.04009.310.000	GEN CORONER AUTOPSIES	\$14,537.00	\$12,278.00	\$17,000.00
100.04009.312.000	GEN CORONER RENTAL/LEASES	\$36,000.00	\$36,000.00	\$37,500.00
100.04009.741.000	GEN CORONER RADIO MAINT/SITE RENTAL	\$7,804.37	\$0.00	\$0.00
		\$90,992.05	\$85,089.14	\$96,293.00
100.04010.110.000	GEN AGRICULTURE PERMANENT EMPLOYEES	\$40,152.54	\$39,043.96	\$43,410.00
100.04010.120.000	GEN AGRICULTURE TEMPORARY EMPLOYEE	\$12,743.68	\$10,843.84	\$24,765.00
100.04010.128.000	GEN AGRICULTURE WY RETIREMENT	\$6,935.46	\$7,270.09	\$8,083.00
100.04010.131.000	GEN AGRICULTURE EMPLOYER FICA	\$3,748.29	\$3,287.64	\$5,215.00
100.04010.132.000	GEN AGRICULTURE HEALTH INSURANCE	\$12,760.00	\$33,708.00	\$35,604.00
100.04010.140.000	GEN AGRICULTURE WORKERS COMP	\$524.37	\$704.76	\$1,023.00
100.04010.150.000	GEN AGRICULTURE UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04010.230.000	GEN AGRICULTURE MILEAGE/TRAVEL	\$71.37	\$0.00	\$1,000.00
100.04010.230.001	GEN AGRICULTURE MILEAGE/TRAVEL OTHER	\$65.54	\$0.00	\$1,000.00
100.04010.230.002	GEN AGRICULTURE MILEAGE/TRAVEL 4-H AGENT	\$391.38	\$744.63	\$1,000.00
100.04010.241.000	GEN AGRICULTURE SUP/STAT	\$946.17	\$299.35	\$2,500.00
100.04010.241.006	GEN AGRICULTURE SUP/STAT MASTER GARDENERS	\$264.01	\$319.69	\$500.00
100.04010.242.000	GEN AGRICULTURE POSTAGE/FREIGHT	\$52.60	\$11.45	\$300.00
100.04010.243.000	GEN AGRICULTURE PRINTING/PUBLISHING	\$30.00	\$30.00	\$500.00
100.04010.250.000	GEN AGRICULTURE REPAIRS/MAINTENANCE	\$1,112.50	\$0.00	\$500.00
100.04010.280.000	GEN AGRICULTURE TELEPHONE	\$797.32	\$649.64	\$1,800.00
100.04010.306.000	GEN AGRICULTURE EDU/TRNG	\$340.34	\$575.00	\$1,000.00
100.04010.312.000	GEN AGRICULTURE RENTAL/LEASES	\$27,425.00	\$27,525.00	\$33,100.00
100.04010.313.000	GEN AGRICULTURE 4H EXP	\$1,366.53	\$3,559.20	\$10,000.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04010.413.000	GEN AGRICULTURE GAS/OIL	\$192.45	\$109.91	\$800.00
100.04010.417.000	GEN AGRICULTURE CONTRACTS	\$22,434.00	\$23,712.00	\$23,805.00
100.04010.419.000	GEN AGRICULTURE CNP	\$265.19	\$0.00	\$500.00
100.04010.602.000	GEN AGRICULTURE COMPUTER SOFTWARE/SERVICE	\$121.09	\$0.00	\$500.00
100.04010.605.000	GEN AGRICULTURE COMPUTER EQUIP	\$0.00	\$0.00	\$1,500.00
100.04010.740.000	GEN AGRICULTURE NEW EQUIP	\$238.00	\$744.76	\$1,500.00
		\$132,977.83	\$153,138.92	\$199,905.00
100.04011.110.000	GEN CLERK OF COURT PERMANENT EMPLOYEES	\$311,921.08	\$337,814.71	\$357,681.00
100.04011.120.000	GEN CLERK OF COURT TEMPORARY EMPLOYEE	\$2,280.00	\$150.00	\$6,000.00
100.04011.128.000	GEN CLERK OF COURT WY RETIREMENT	\$58,079.76	\$62,901.22	\$67,345.00
100.04011.131.000	GEN CLERK OF COURT EMPLOYER FICA	\$22,037.19	\$23,752.40	\$28,128.00
100.04011.132.000	GEN CLERK OF COURT HEALTH INSURANCE	\$93,339.60	\$100,501.80	\$105,840.00
100.04011.135.000	GEN CLERK OF COURT OVERTIME	\$0.00	\$0.00	\$4,000.00
100.04011.140.000	GEN CLERK OF COURT WORKERS COMP	\$8,613.23	\$5,092.08	\$5,515.00
100.04011.150.000	GEN CLERK OF COURT UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04011.230.000	GEN CLERK OF COURT MILEAGE/TRAVEL	\$161.51	\$817.59	\$12,000.00
100.04011.241.000	GEN CLERK OF COURT SUP/STAT	\$10,771.18	\$10,131.50	\$12,000.00
100.04011.242.000	GEN CLERK OF COURT POSTAGE/FREIGHT	\$6,536.82	\$5,707.54	\$8,000.00
100.04011.245.000	GEN CLERK OF COURT DUES	\$1,056.00	\$1,420.00	\$1,500.00
100.04011.250.000	GEN CLERK OF COURT REPAIRS/MAINTENANCE	\$130.00	\$0.00	\$500.00
100.04011.280.000	GEN CLERK OF COURT TELEPHONE	\$583.39	\$605.22	\$750.00
100.04011.306.000	GEN CLERK OF COURT EDU/TRNG	\$1,934.48	\$1,767.18	\$3,000.00
100.04011.307.000	GEN CLERK OF COURT BOOK/SUSCRIPTS	\$61.95	\$61.95	\$200.00
100.04011.312.000	GEN CLERK OF COURT RENTAL/LEASES	\$1,290.00	\$2,272.54	\$2,000.00
100.04011.315.000	GEN CLERK OF COURT JUROR/WITNESS FEES	\$30,000.00	\$30,000.00	\$0.00
100.04011.316.000	GEN CLERK OF COURT LAW LIBRARY	\$73.08	\$372.74	\$500.00
100.04011.317.000	GEN CLERK OF COURT APPTD ATTORNEY	\$33,162.50	\$32,994.73	\$30,000.00
100.04011.318.000	GEN CLERK OF COURT PUBLIC DEFENDER	\$90,260.46	\$114,276.19	\$140,000.00
100.04011.605.000	GEN CLERK OF COURT COMPUTER EQUIP	\$2,328.00	\$2,078.71	\$8,000.00
100.04011.740.000	GEN CLERK OF COURT NEW EQUIP	\$0.00	\$7,121.13	\$10,000.00
		\$674,620.23	\$739,839.23	\$802,959.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04012.110.000	GEN IT PERMANENT EMPLOYEES	\$154,195.05	\$202,144.03	\$317,478.00
100.04012.128.000	GEN IT WY RETIREMENT	\$29,328.23	\$38,947.57	\$63,025.00
100.04012.131.000	GEN IT EMPLOYER FICA	\$11,519.52	\$14,850.54	\$25,894.00
100.04012.132.000	GEN IT HEALTH INSURANCE	\$30,921.00	\$59,441.00	\$107,352.00
100.04012.135.000	GEN IT OVERTIME	\$3,313.99	\$7,152.79	\$21,000.00
100.04012.140.000	GEN IT WORKERS COMP	\$4,502.40	\$3,181.59	\$5,077.00
100.04012.150.000	GEN IT UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04012.230.000	GEN IT MILEAGE/TRAVEL	\$0.00	\$340.60	\$700.00
100.04012.241.000	GEN IT SUP/STAT	\$266.49	\$268.71	\$300.00
100.04012.242.000	GEN IT POSTAGE	\$0.00	\$0.00	\$0.00
100.04012.243.000	GEN IT PRINT/PUBL	\$75.00	\$0.00	\$0.00
100.04012.280.000	GEN IT TELEPHONE	\$971.76	\$1,282.93	\$1,500.00
100.04012.306.000	GEN IT EDUC/TRAINING	\$2,200.00	\$2,200.00	\$3,000.00
100.04012.307.000	GEN IT BOOKS/SUBSCRIPTION	\$0.00	\$0.00	\$200.00
100.04012.413.000	GEN IT GAS/OIL	\$119.38	\$151.80	\$500.00
100.04012.602.000	GEN IT COMPUTER SOFTWARE/SUPPLIES	\$2,041.85	\$2,100.00	\$5,400.00
100.04012.605.000	GEN IT COMPUTER EQUIPMENT	\$2,645.22	\$8,550.69	\$7,000.00
100.04012.740.000	GEN IT NEW EQUIP	\$3,732.97	\$1,899.63	\$10,800.00
		\$245,832.86	\$342,511.88	\$569,226.00
100.04013.110.000	GEN JAIL PERMANENT EMPLOYEES	\$1,406,772.65	\$1,464,999.08	\$1,773,486.00
100.04013.122.000	GEN JAIL CALL TIME/FTO	\$3,276.04	\$1,464.50	\$4,000.00
100.04013.128.000	GEN JAIL WY RETIRE	\$248,232.78	\$259,590.84	\$312,608.00
100.04013.130.000	GEN JAIL EMP BENEFITS	\$0.00	\$0.00	\$0.00
100.04013.131.000	GEN JAIL EMPLOYER FICA	\$101,752.16	\$106,555.29	\$139,038.00
100.04013.132.000	GEN JAIL HEALTH INSURANCE	\$510,128.00	\$550,064.96	\$688,956.00
100.04013.135.000	GEN JAIL OVERTIME	\$37,536.51	\$49,187.45	\$40,000.00
100.04013.140.000	GEN JAIL WORKERS COMP	\$39,623.52	\$22,737.83	\$27,262.00
100.04013.150.000	GEN JAIL UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04013.230.000	GEN JAIL MILEAGE/TRAVEL	\$3,885.38	\$4,130.22	\$9,500.00
100.04013.230.003	GEN JAIL MILEAGE/TRAVEL PRISONER TRANS	\$4,681.89	\$6,612.23	\$7,500.00
100.04013.241.000	GEN JAIL SUP/STAT	\$38,426.86	\$32,045.25	\$40,000.00
100.04013.242.000	GEN JAIL POSTAGE/FREIGHT	\$200.00	\$200.00	\$300.00
100.04013.243.000	GEN JAIL PRINT/PUBL	\$437.84	\$0.00	\$1,000.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04013.245.000	GEN JAIL DUES	\$562.00	\$210.00	\$400.00
100.04013.250.000	GEN JAIL REPAIRS/MAINTENANCE	\$91,343.25	\$46,596.31	\$52,000.00
100.04013.251.005	GEN JAIL INS-BLD/E INS - BONDS	\$669.00	\$831.50	\$2,000.00
100.04013.254.000	GEN JAIL MEDICAL SERV	\$12,750.00	\$7,140.00	\$14,500.00
100.04013.280.000	GEN JAIL TELEPHONE	\$2,739.72	\$4,466.00	\$4,500.00
100.04013.306.000	GEN JAIL EDU/TRNG	\$7,078.25	\$12,979.00	\$14,000.00
100.04013.312.000	GEN JAIL RENTAL/LEASES	\$3,225.27	\$827.24	\$100.00
100.04013.320.000	GEN JAIL PRISONER HEALTH	\$222,190.89	\$114,637.93	\$230,000.00
100.04013.321.000	GEN JAIL BOARD OF PRISONER	\$2,145.00	\$5,717.40	\$20,000.00
100.04013.327.000	GEN JAIL MEALS	\$183,030.87	\$194,171.53	\$267,740.00
100.04013.412.000	GEN JAIL REPAIRS/TIRES	\$2,232.10	\$104.46	\$4,800.00
100.04013.413.000	GEN JAIL GAS/OIL	\$509.94	\$100.98	\$2,000.00
100.04013.417.000	GEN JAIL CONTRACTS	\$203,591.40	\$275,616.40	\$260,475.00
100.04013.452.000	GEN JAIL UNIFORMS	\$6,105.65	\$8,325.65	\$9,500.00
100.04013.602.000	GEN JAIL COMPUTER SOFTWARE/SERVICE	\$2,420.70	\$11,186.73	\$13,000.00
100.04013.603.000	GEN JAIL XEROX RENTAL/SUPPLIES	\$0.00	\$3,410.09	\$4,900.00
100.04013.605.000	GEN JAIL COMPUTER EQUIP	\$4,779.76	\$6,829.46	\$6,300.00
100.04013.740.000	GEN JAIL NEW EQUIP	\$10,177.17	\$36,373.32	\$20,000.00
		\$3,150,504.60	\$3,227,111.65	\$3,969,865.00
100.04014.110.000	GEN R&B PERMANENT EMPLOYEES	\$1,417,655.83	\$1,643,010.89	\$1,864,910.00
100.04014.120.000	GEN R&B TEMPORARY EMPLOYEE	\$37,952.72	\$39,698.00	\$93,660.00
100.04014.122.000	GEN R&B ST/CALL TIME/FTO	\$23,094.50	\$25,922.93	\$7,000.00
100.04014.128.000	GEN R&B WY RETIREMENT	\$270,805.18	\$320,311.05	\$358,884.00
100.04014.131.000	GEN R&B EMPLOYER FICA	\$106,197.11	\$124,229.26	\$155,721.00
100.04014.132.000	GEN R&B HEALTH INSURANCE	\$634,144.90	\$674,183.00	\$775,980.00
100.04014.135.000	GEN R&B OVERTIME	\$31,737.97	\$70,779.51	\$70,000.00
100.04014.140.000	GEN R&B WORKERS COMP	\$40,946.87	\$26,292.95	\$30,316.00
100.04014.150.000	GEN R&B UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04014.230.000	GEN R&B MILEAGE/TRAVEL	\$861.34	\$1,822.39	\$2,500.00
100.04014.241.000	GEN R&B SUP/STAT	\$4,596.81	\$8,679.33	\$11,000.00
100.04014.242.000	GEN R&B POSTAGE/FREIGHT	\$655.80	\$707.13	\$800.00
100.04014.243.000	GEN R&B PRINT/PUBLISH	\$4,825.17	\$4,947.19	\$6,000.00
100.04014.245.000	GEN R&B DUES	\$50.00	\$75.00	\$250.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04014.250.000	GEN R&B REPAIRS/MAINTENANCE	\$27,994.09	\$68,322.27	\$50,000.00
100.04014.252.000	GEN R&B BUILDING MAINT	\$18,043.77	\$53,959.17	\$50,000.00
100.04014.254.000	GEN R&B MEDICAL SERV	\$9,860.42	\$3,320.34	\$6,000.00
100.04014.271.000	GEN R&B UTILITIES	\$50,549.89	\$52,677.29	\$65,000.00
100.04014.280.000	GEN R&B TELEPHONE	\$4,697.91	\$4,812.68	\$5,500.00
100.04014.306.000	GEN R&B EDU/TRNG	\$6,533.54	\$12,259.20	\$20,000.00
100.04014.311.000	GEN R&B RADIO PURCHASE	\$2,474.89	\$3,863.75	\$12,000.00
100.04014.312.000	GEN R&B RENTAL/LEASES	\$26,253.78	\$110,743.80	\$50,000.00
100.04014.410.016	GEN R&B GRAVEL PURCHASE	\$47,304.96	\$3,540.89	\$50,000.00
100.04014.411.000	GEN R&B PARTS & ACCESS	\$364,677.66	\$417,024.73	\$505,000.00
100.04014.412.000	GEN R&B REPAIRS/TIRES	\$54,922.22	\$75,527.61	\$155,000.00
100.04014.413.000	GEN R&B GAS/OIL	\$497,392.44	\$628,315.47	\$700,000.00
100.04014.415.000	GEN R&B CULVERTS & BRIDGE	\$10,456.02	\$10,714.10	\$50,000.00
100.04014.417.000	GEN R&B CONTRACTS	\$55,317.50	\$33,374.00	\$50,000.00
100.04014.417.014	GEN R&B CONTRACTS SNOW REMOVAL	\$0.00	\$0.00	\$0.00
100.04014.418.000	GEN R&B CATTLE GUARDS	\$44,513.89	\$40,675.60	\$60,000.00
100.04014.420.000	GEN R&B ASPHALT PATCH/STRIPING	\$197,833.34	\$61,357.67	\$200,000.00
100.04014.421.000	GEN R&B SIGNS	\$15,058.25	\$19,998.73	\$30,000.00
100.04014.422.000	GEN R&B SAFETY	\$7,643.98	\$9,595.92	\$10,000.00
100.04014.423.000	GEN R&B ROAD MAINT SUPPLIES	\$48,835.13	\$23,367.16	\$50,000.00
100.04014.423.023	GEN R&B ROAD MAINT SUPPLIES DUST SUPPRESION	\$406,027.12	\$411,002.66	\$400,000.00
100.04014.423.024	GEN R&B ROAD MAINT SUPPLIES SALT/SAND	\$22,761.30	\$24,498.26	\$50,000.00
100.04014.452.000	GEN R&B UNIFORMS	\$2,297.36	\$1,561.64	\$4,000.00
100.04014.602.000	GEN R&B COMPUTER SOFTWARE	\$3,717.75	\$6,418.76	\$5,000.00
100.04014.605.000	GEN R&B COMPUTER EQUIP	\$1,037.16	\$2,131.61	\$5,500.00
100.04014.740.000	GEN R&B NEW EQUIP	\$26,866.24	\$29,361.84	\$50,000.00
100.04014.741.000	GEN R&B RADIO MAINT/SITE RENTAL	\$272.00	\$5,131.80	\$4,000.00
		\$4,526,866.81	\$5,054,215.58	\$6,014,021.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04017.110.000	GEN ELECTIONS PERMANENT EMPLOYEES	\$62,751.60	\$76,114.16	\$121,412.00
100.04017.120.000	GEN ELECTIONS TEMPORARY EMPLOYEE	\$307.50	\$9,881.25	\$1,200.00
100.04017.122.000	GEN ELECTIONS ST/CALL TIME/FTO	\$0.00	\$2,370.36	\$0.00
100.04017.128.000	GEN ELECTIONS WY RETIREMENT	\$12,220.73	\$16,153.05	\$23,165.00
100.04017.131.000	GEN ELECTIONS EMPLOYER FICA	\$4,647.47	\$6,809.00	\$9,609.00
100.04017.132.000	GEN ELECTIONS HEALTH INSURANCE	\$13,725.45	\$16,765.35	\$27,768.00
100.04017.135.000	GEN ELECTIONS OVERTIME	\$712.85	\$8,113.77	\$3,000.00
100.04017.140.000	GEN ELECTIONS WORKERS COMP	\$756.68	\$406.78	\$1,884.00
100.04017.150.000	GEN ELECTIONS UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04017.155.000	GEN ELECTIONS ELECTION OFFICIALS	\$2,167.62	\$30,035.66	\$1,000.00
100.04017.230.000	GEN ELECTIONS MILEAGE/TRAVEL	\$1,226.24	\$2,907.32	\$3,000.00
100.04017.241.000	GEN ELECTIONS SUP/STAT	\$2,450.74	\$2,054.20	\$2,000.00
100.04017.242.000	GEN ELECTIONS POSTAGE/FREIGHT	\$2,950.00	\$2,250.00	\$3,000.00
100.04017.243.000	GEN ELECTIONS PRINT/PUBL	\$1,681.60	\$20,728.13	\$15,000.00
100.04017.250.000	GEN ELECTIONS REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00
100.04017.280.000	GEN ELECTIONS TELEPHONE	\$0.00	\$0.00	\$0.00
100.04017.306.000	GEN ELECTIONS EDU/TRNG	\$0.00	\$0.00	\$1,000.00
100.04017.327.000	GEN ELECTIONS MEALS	\$15.07	\$4,385.24	\$0.00
100.04017.328.000	GEN ELECTIONS COMPUTER EXP	\$0.00	\$0.00	\$0.00
100.04017.330.000	GEN ELECTIONS RENTS	\$0.00	\$400.00	\$0.00
100.04017.602.000	GEN ELECTIONS COMPUTER SOFTWARE/SERVICE	\$42,811.89	\$438.46	\$25,000.00
100.04017.605.000	GEN ELECTIONS COMPUTER EQUIP	\$1,639.06	\$1,174.26	\$1,000.00
100.04017.610.000	GEN ELECTIONS MISC	\$0.00	\$0.00	\$0.00
100.04017.740.000	GEN ELECTIONS NEW EQUIP	\$1,786.23	\$0.00	\$1,000.00
		\$151,850.73	\$200,986.99	\$240,038.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04018.110.000	GEN HEALTH DEPT PERMANENT EMPLOYEES	\$76,586.42	\$82,700.39	\$112,035.00
100.04018.120.000	GEN HEALTH DEPT TEMPORARY EMPLOYEE	\$12,000.00	\$12,000.00	\$12,000.00
100.04018.128.000	GEN HEALTH DEPT WY RETIREMENT	\$12,689.95	\$19,278.35	\$20,861.00
100.04018.131.000	GEN HEALTH DEPT EMPLOYER FICA	\$7,967.42	\$8,366.15	\$9,489.00
100.04018.132.000	GEN HEALTH DEPT HEALTH INSURANCE	\$7,465.00	\$22,310.00	\$53,861.00
100.04018.140.000	GEN HEALTH DEPT WORKERS COMP	\$3,114.13	\$1,793.55	\$1,861.00
100.04018.150.000	GEN HEALTH DEPT UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04018.230.000	GEN HEALTH DEPT MILEAGE/TRAVEL	\$4,486.35	\$6,900.29	\$10,000.00
100.04018.241.000	GEN HEALTH DEPT SUP/STAT	\$3,831.52	\$14,222.45	\$10,000.00
100.04018.242.000	GEN HEALTH DEPT POSTAGE/FREIGHT	\$494.02	\$676.40	\$1,000.00
100.04018.243.000	GEN HEALTH DEPT PRINT/PUBL	\$928.80	\$9,705.49	\$10,000.00
100.04018.250.000	GEN HEALTH DEPT REPAIRS/MAINTENANCE	\$0.00	\$1,031.97	\$500.00
100.04018.280.000	GEN HEALTH DEPT TELEPHONE	\$8,100.45	\$8,855.69	\$10,000.00
100.04018.306.000	GEN HEALTH EDUC/TRAINING	\$0.00	\$0.00	\$500.00
100.04018.312.000	GEN HEALTH DEPT RENTAL/LEASE/PERMITS	\$1,350.00	\$1,350.00	\$3,600.00
100.04018.331.000	GEN HEALTH DEPT PROF IMPROVEMENTS	\$1,847.78	\$2,261.38	\$2,000.00
100.04018.332.000	GEN HEALTH DEPT LABORATORY	\$70,409.28	\$98,814.64	\$120,000.00
100.04018.417.000	GEN HEALTH DEPT CONTRACTS	\$104,188.01	\$69,348.82	\$140,000.00
100.04018.425.000	GEN HEALTH DEPT COMM DISEASE	\$1,598.60	\$1,711.50	\$5,000.00
100.04018.605.000	GEN HEALTH DEPT COMPUTER EQUIPMENT	\$0.00	\$1,448.10	\$5,000.00
100.04018.610.000	GEN HEALTH DEPT MISC	\$60.00	\$0.00	\$0.00
100.04018.740.000	GEN HEALTH DEPT NEW EQUIP	\$0.00	\$3,377.80	\$5,000.00
		\$317,117.73	\$366,152.97	\$532,707.00
100.04019.110.000	GEN EMER MGMT PERMANENT EMPLOYEES	\$123,164.21	\$135,259.09	\$144,422.00
100.04019.128.000	GEN EMER MGMT WY RETIREMENT	\$22,933.20	\$25,185.24	\$26,892.00
100.04019.131.000	GEN EMER MGMT EMPLOYER FICA	\$9,136.46	\$9,877.00	\$11,048.00
100.04019.132.000	GEN EMER MGMT HEALTH INSURANCE	\$18,267.00	\$28,488.00	\$30,024.00
100.04019.140.000	GEN EMER MGMT WORKERS COMP	\$3,570.57	\$2,117.28	\$2,166.00
100.04019.150.000	GEN EMER MGMT UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04019.230.000	GEN EMER MGMT MILEAGE/TRAVEL	\$2,149.44	\$3,323.90	\$3,800.00
100.04019.241.000	GEN EMER MGMT SUP/STAT	\$512.10	\$1,080.77	\$1,900.00
100.04019.242.000	GEN EMER MGMT POSTAGE/FREIGHT	\$0.00	\$0.00	\$100.00
100.04019.243.000	GEN EMER MGMT PRINT/PUBL	\$174.00	\$185.00	\$1,500.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04019.245.000	GEN EMER MGMT DUES	\$50.00	\$50.00	\$200.00
100.04019.250.000	GEN EMER MGMT REPAIRS/MAINTENANCE	\$0.00	\$349.50	\$1,000.00
100.04019.271.000	GEN EMER MGMT UTILITIES	\$2,311.27	\$2,251.84	\$2,500.00
100.04019.280.000	GEN EMER MGMT TELEPHONE	\$6,804.76	\$5,163.20	\$7,000.00
100.04019.306.000	GEN EMER MGMT EDU/TRNG	\$1,095.00	\$5,599.62	\$1,500.00
100.04019.333.000	GEN EMER MGMT EMERGENCY	\$0.00	\$0.00	\$5,000.00
100.04019.335.000	GEN EMER MGMT CD SIRENS	\$0.00	\$5,477.50	\$5,000.00
100.04019.412.000	GEN EMER MGMT REPAIRS/TIRES	\$0.00	\$494.03	\$1,000.00
100.04019.413.000	GEN EMER MGMT GAS/OIL	\$4,005.68	\$4,457.28	\$6,000.00
100.04019.417.000	GEN EMER MGMT CONTRACTS	\$0.00	\$0.00	\$10,000.00
100.04019.452.000	GEN EMER MGMT UNIFORMS	\$0.00	\$0.00	\$250.00
100.04019.602.000	GEN EMER MGMT COMPUTER SOFTWARE/SERVICE	\$1,857.60	\$1,832.85	\$2,000.00
100.04019.605.000	GEN EMER MGMT COMPUTER EQUIP	\$0.00	\$473.84	\$7,500.00
100.04019.740.000	GEN EMER MGMT NEW EQUIP	\$5,906.00	\$1,983.97	\$3,000.00
100.04019.741.000	GEN EMER MGMT RADIO MAINT/SITE RENTAL	\$0.00	\$0.00	\$38,000.00
100.04019.751.000	GEN EMER MGMT PUBLIC SAFETY	\$35,410.37	\$36,388.19	\$0.00
		\$237,347.66	\$270,038.10	\$311,802.00
100.04020.130.000	GEN OTHER HEALTH/WELLNESS	\$25,800.00	\$22,064.46	\$25,000.00
100.04020.140.000	GEN OTHER WORKERS COMP	\$0.00	\$0.00	\$0.00
100.04020.150.000	GEN OTHER UNEMPLOYMENT	\$513.00	\$5,330.00	\$7,000.00
100.04020.151.000	GEN OTHER EMP BENEFITS	\$5,000.00	\$4,983.00	\$18,000.00
100.04020.151.105	GEN OTHER EMP BENEFITS SUPPL BENEFIT CHARGES	\$3,723.00	\$3,653.00	\$3,000.00
100.04020.235.110	GEN OTHER COMPONENT LIBRARY	\$1,800,000.00	\$1,900,000.00	\$2,000,000.00
100.04020.235.112	GEN OTHER COMPONENT HOSPITAL	\$1,000,000.00	\$2,543,812.00	\$65,239.00
100.04020.235.115	GEN OTHER COMPONENT AIRPORT	\$122,587.00	\$342,813.00	\$175,938.00
100.04020.241.000	GEN OTHER SUPPLY/STATIONARY	\$39.51	\$371.85	\$500.00
100.04020.243.000	GEN OTHER PRINT/PUBL	\$21,988.00	\$28,543.54	\$30,000.00
100.04020.245.000	GEN OTHER DUES	\$710.00	\$820.00	\$1,000.00
100.04020.251.000	GEN OTHER INS-BLD/E	\$216,037.00	\$224,731.48	\$260,000.00
100.04020.280.000	GEN OTHER TELEPHONE	\$6,376.25	\$6,653.23	\$7,000.00
100.04020.417.000	GEN OTHER CONTRACTS	\$51,713.01	\$39,531.33	\$250,000.00
100.04020.521.112	GEN OTHER ARPA HOSPITAL	\$0.00	\$0.00	\$2,684,761.00
100.04020.599.000	GEN OTHER AUDITOR	\$65,000.00	\$78,746.00	\$70,000.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04020.601.000	GEN OTHER ABANDONED VEHICLE	\$0.00	\$0.00	\$13,833.00
100.04020.602.000	GEN OTHER COMPUTER SOFTWARE/SERVICE	\$207,337.49	\$244,944.24	\$286,050.00
100.04020.603.000	GEN OTHER XEROX RENTAL/SUPPLIES	\$49,544.53	\$41,848.91	\$50,000.00
100.04020.605.000	GEN OTHER COMPUTER EQUIP	\$56,954.56	\$65,265.79	\$167,356.00
100.04020.609.000	GEN OTHER VITAL STATISTICS	\$0.00	\$0.00	\$100.00
100.04020.610.000	GEN OTHER MISC	\$10,079.39	\$9,046.20	\$12,500.00
100.04020.611.000	GEN OTHER INVOLUNTARY/PSYCH	\$130,995.53	\$63,077.50	\$150,000.00
100.04020.617.000	GEN OTHER WEB PAGE	\$5,697.22	\$6,038.50	\$6,040.00
100.04020.620.000	GEN OTHER CAR POOL	\$4,177.68	\$735.62	\$2,000.00
100.04020.631.000	GEN PROPERTY TAX REFUND PROGRAM	\$0.00	\$0.00	\$1,000,000.00
100.04020.680.000	GEN OTHER TRANSFER FROM	\$18,266,101.00	\$0.00	\$0.00
		\$22,050,374.17	\$5,633,009.65	\$7,285,317.00
100.04021.800.000	GEN CASH RESERVE/APPROP CASH RESERVE	\$0.00	\$0.00	\$3,831,473.00
100.04022.200.000	GEN DEPREC. RESERVE SHERIFF VEHICLE	\$59,932.10	\$286,736.88	\$320,000.00
100.04022.205.000	GEN DEPREC. RESERVE JAIL VEHICLE	\$0.00	\$0.00	\$0.00
100.04022.210.000	GEN DEPREC. RESERVE ROAD/BRIDGE EQUIP	\$54,000.00	\$1,387,333.90	\$948,218.00
100.04022.214.000	GEN DEPREC. RESERVE ROAD/BRIDGE VEHICLE	\$147,962.00	\$0.00	\$330,000.00
100.04022.217.000	GEN DEPREC. RESERVE CAR POOL VEHICLE	\$0.00	\$100,845.41	\$76,000.00
100.04022.252.000	GEN DEPREC. RESERVE BUILDING MAINT	\$0.00	\$0.00	\$75,000.00
100.04022.610.000	GEN DEPREC. RESERVE MISC	\$41,750.00	\$22,215.00	\$100,000.00
		\$303,644.10	\$1,797,131.19	\$1,849,218.00

CONVERSE COUNTY, WYOMING
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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04023.604.000	GEN COMMUNITY AID WY CHILD & FAMILY DEVELOPMENT	\$5,000.00	\$7,000.00	\$7,000.00
100.04023.606.000	GEN COMMUNITY AID STATE FAIR	\$45,000.00	\$54,300.00	\$155,000.00
100.04023.608.000	GEN COMMUNITY AID YOUTH DEVELOPMENT SERVICES	\$45,000.00	\$45,000.00	\$45,000.00
100.04023.610.000	GEN COMMUNITY AID MISC	\$0.00	\$10,000.00	\$0.00
100.04023.612.020	GEN COMMUNITY AID CHAMBER OF COMMERCE GLENROCK	\$9,951.51	\$0.00	\$0.00
100.04023.613.000	GEN COMMUNITY AID LPHS ANIMAL SHELTER	\$11,250.00	\$15,000.00	\$20,000.00
100.04023.614.000	GEN COMMUNITY AID HIGH COUNTRY BEHAVIORAL HEALTH	\$45,833.30	\$75,000.00	\$75,000.00
100.04023.614.350	GEN COMMUNITY AID HIGH COUNTRY BEHAVIORAL OPIOIDS	\$0.00	\$127,466.52	\$128,000.00
100.04023.624.000	GEN COMMUNITY AID PALEON MUSEUM	\$0.00	\$0.00	\$0.00
100.04023.627.000	GEN COMMUNITY AID BOYS & GIRLS CLUB	\$50,000.00	\$33,333.36	\$55,000.00
100.04023.627.020	GEN COMMUNITY AID BOYS & GIRLS CLUB GLENROCK	\$800,000.00	\$150,000.00	\$50,000.00
100.04023.630.000	GEN COMMUNITY AID ENTERPRISE	\$119,460.00	\$124,000.00	\$130,000.00
100.04023.635.000	GEN COMMUNITY AID GLENROCK EDC	\$9,936.99	\$27,962.19	\$50,000.00
100.04023.640.000	GEN COMMUNITY AID SENIOR CIT SERV DIST	\$0.00	\$0.00	\$0.00
100.04023.661.000	GEN COMMUNITY AID PREDATOR MGMT BOARD	\$15,000.00	\$15,000.00	\$15,000.00
100.04023.675.000	GEN COMMUNITY AID CONVERSE HOPE CENTER	\$20,000.00	\$25,000.00	\$30,000.00
100.04023.676.000	GEN COMMUNITY AID CC HUMAN RESOURCE COUNCIL	\$14,000.00	\$10,007.37	\$15,000.00
100.04023.677.000	GEN COMMUNITY AID GLENROCK HOUSING AUTHORITY	\$19,500.00	\$25,056.28	\$0.00
100.04023.678.000	GEN COMMUNITY AID WY INDEP LIVING & REHAB	\$0.00	\$0.00	\$0.00
100.04023.679.000	GEN COMMUNITY AID HELPING HEARTS	\$0.00	\$0.00	\$0.00
100.04023.681.000	GEN COMMUNITY AID CONVERSE COUNTY FAIR BOARD	\$108,887.00	\$140,000.00	\$198,500.00
100.04023.682.000	GEN COMMUNITY AID GLENROCK FOOD PANTRY	\$0.00	\$0.00	\$0.00
100.04023.683.000	GEN COMMUNITY AID WY PIONEER MUSEUM	\$4,161.94	\$0.00	\$0.00
100.04023.684.000	GEN COMMUNITY AID CHILDRENS ADVOCACY PROJECT	\$2,000.00	\$0.00	\$2,000.00
100.04023.685.000	GEN COMMUNITY AID GLENROCK MAIN STREET	\$0.00	\$0.00	\$20,000.00
100.04023.686.000	GEN COMMUNITY AID HELPING HANDS	\$0.00	\$0.00	\$35,000.00
		\$1,324,980.74	\$884,125.72	\$1,030,500.00
100.04026.110.000	GEN HR PERMANENT EMPLOYEES	\$0.00	\$0.00	\$95,000.00
100.04026.128.000	GEN HR WY RETIREMENT	\$0.00	\$0.00	\$17,689.00
100.04026.131.000	GEN HR EMPLOYER FICA	\$0.00	\$0.00	\$7,268.00
100.04026.132.000	GEN HR HEALTH INSURANCE	\$0.00	\$0.00	\$31,440.00
100.04026.140.000	GEN HR WORKERS COMP	\$0.00	\$0.00	\$1,425.00
100.04026.150.000	GEN HR UNEMPLOYMENT	\$0.00	\$0.00	\$0.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04026.230.000	GEN HR MILEAGE/TRAVEL	\$0.00	\$0.00	\$1,000.00
100.04026.241.000	GEN HR SUP/STAT	\$0.00	\$15.00	\$2,000.00
100.04026.242.000	GEN HR POSTAGE/FREIGHT	\$0.00	\$0.00	\$500.00
100.04026.243.000	GEN HR PRINT/PUBL	\$0.00	\$450.00	\$500.00
100.04026.245.000	GEN HR DUES	\$0.00	\$0.00	\$500.00
100.04026.280.000	GEN HR TELEPHONE	\$0.00	\$0.00	\$0.00
100.04026.306.000	GEN HR EDU/TRNG	\$0.00	\$0.00	\$5,000.00
100.04026.307.000	GEN HR BOOKS/SUBSCRIPTIONS	\$0.00	\$0.00	\$1,000.00
100.04026.417.000	GEN HR CONTRACTS	\$0.00	\$0.00	\$5,000.00
100.04026.602.000	GEN HR COMPUTER SOFTWARE/SERVICE	\$0.00	\$0.00	\$2,500.00
100.04026.605.000	GEN HR COMPUTER EQUIPMENT	\$0.00	\$1,289.30	\$2,000.00
100.04026.740.000	GEN HR NEW EQUIP	\$0.00	\$0.00	\$5,000.00
		\$0.00	\$1,754.30	\$177,822.00
100.04028.110.000	GEN SPECIAL PROJECTS PERMANENT EMPLOYEES	\$33,201.72	\$34,294.80	\$33,150.00
100.04028.128.000	GEN SPECIAL PROJECTS WY RETIREMENT	\$6,182.16	\$5,056.83	\$6,173.00
100.04028.131.000	GEN SPECIAL PROJECTS EMPLOYER FICA	\$2,401.20	\$2,442.60	\$2,536.00
100.04028.132.000	GEN SPECIAL PROJECTS HEALTH INSURANCE	\$6,960.00	\$9,611.12	\$15,720.00
100.04028.140.000	GEN SPECIAL PROJECTS WORKERS COMP	\$135.00	\$64.48	\$80.00
100.04028.150.000	GEN SPECIAL PROJECTS UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04028.230.000	GEN SPECIAL PROJECTS MILEAGE/TRAVEL	\$32.70	\$0.00	\$500.00
100.04028.241.000	GEN SPECIAL PROJECTS SUP/STAT	\$372.64	\$76.72	\$500.00
100.04028.242.000	GEN SPECIAL PROJECTS POSTAGE/FREIGHT	\$600.00	\$21.36	\$600.00
100.04028.243.000	GEN SPECIAL PROJECTS PRINT/PUBL	\$0.00	\$330.00	\$500.00
100.04028.245.000	GEN SPECIAL PROJECTS DUES	\$0.00	\$0.00	\$800.00
100.04028.306.000	GEN SPECIAL PROJECTS EDU/TRNG	\$0.00	\$345.00	\$1,000.00
100.04028.312.000	GEN SPECIAL PROJECTS RENTAL/LEASE/PERMITS	\$100.00	\$0.00	\$750.00
100.04028.417.000	GEN SPECIAL PROJECTS CONTRACTS	\$0.00	\$0.00	\$500.00
100.04028.602.000	GEN SPECIAL PROJECTS COMPUTER SOFTWARE/SERVICE	\$0.00	\$400.00	\$850.00
100.04028.605.000	GEN SPECIAL PROJECTS COMPUTER EQUIP	\$0.00	\$163.26	\$1,500.00
100.04028.740.000	GEN SPECIAL PROJECTS NEW EQUIP	\$0.00	\$0.00	\$2,300.00
		\$49,985.42	\$52,806.17	\$67,459.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04029.251.000	GEN DOUGLAS FIRE INS-BLD/EQUIP	\$32,100.00	\$32,100.00	\$22,000.00
100.04029.252.000	GEN DOUGLAS FIRE BUILDING MAINT	\$89,500.00	\$12,000.00	\$12,000.00
100.04029.417.000	GEN DOUGLAS FIRE CONTRACTS	\$250,000.00	\$434,800.00	\$425,100.00
100.04029.740.000	GEN DOUGLAS FIRE NEW EQUIP	\$172,500.00	\$45,000.00	\$125,000.00
		\$544,100.00	\$523,900.00	\$584,100.00
100.04030.251.000	GEN GLENROCK FIRE INS-BLD/EQUIP	\$24,000.00	\$24,000.00	\$24,000.00
100.04030.417.000	GEN GLENROCK FIRE CONTRACTS	\$227,450.00	\$232,700.00	\$237,700.00
100.04030.740.000	GEN GLENROCK FIRE NEW EQUIP	\$35,000.00	\$45,000.00	\$40,000.00
		\$286,450.00	\$301,700.00	\$301,700.00
100.04031.252.000	GEN RURAL FIRE BUILDING MAINT	\$30,000.00	\$30,000.00	\$30,000.00
100.04031.390.000	GEN RURAL FIRE FSA	\$91,300.00	\$79,978.00	\$110,968.00
100.04031.417.000	GEN RURAL FIRE CONTRACTS	\$137,200.00	\$189,800.00	\$221,940.00
100.04031.740.000	GEN RURAL FIRE NEW EQUIP	\$130,000.00	\$150,000.00	\$50,000.00
		\$388,500.00	\$449,778.00	\$412,908.00
100.04032.110.000	GEN PARKS & REC PERMANENT EMPLOYEES	\$56,591.11	\$80,500.08	\$86,925.00
100.04032.120.000	GEN PARKS & REC TEMPORARY EMPLOYEES	\$4,156.02	\$0.00	\$0.00
100.04032.128.000	GEN PARKS & REC WY RETIREMENT	\$6,555.16	\$14,989.20	\$16,185.00
100.04032.131.000	GEN PARKS & REC EMPLOYER FICA	\$4,497.45	\$5,712.24	\$6,650.00
100.04032.132.000	GEN PARKS & REC HEALTH INSURANCE	\$15,428.00	\$28,488.00	\$30,024.00
100.04032.140.000	GEN PARKS & REC WORKERS COMP	\$1,157.90	\$1,224.60	\$1,304.00
100.04032.150.000	GEN PARKS & REC UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
100.04032.241.000	GEN PARKS & REC SUP/STAT	\$7,247.15	\$3,472.55	\$5,000.00
100.04032.243.000	GEN PARKS & REC PRINT/PUBL	\$0.00	\$270.00	\$0.00
100.04032.250.000	GEN PARKS & REC REPAIRS/MAINTENANCE	\$7,207.07	\$16,280.12	\$9,000.00
100.04032.271.000	GEN PARKS & REC UTILITIES	\$12,337.92	\$14,421.29	\$15,000.00
100.04032.280.000	GEN PARKS & REC TELEPHONE	\$2,177.72	\$2,435.42	\$2,600.00
100.04032.312.000	GEN PARKS & REC RENTAL/LEASES	\$100.00	\$0.00	\$500.00
100.04032.338.000	GEN PARKS & REC RIFLE RANGE	\$6,000.00	\$28,491.44	\$62,904.00
100.04032.339.000	GEN PARKS & REC DOUGLAS GOLF COURSE	\$30,000.00	\$35,000.00	\$35,000.00
100.04032.340.000	GEN PARKS & REC YOUTH RECREATION	\$0.00	\$0.00	\$10,000.00
100.04032.340.030	GEN PARKS & REC YOUTH RECREATION HOCKEY	\$30,000.00	\$27,500.00	\$30,000.00

CONVERSE COUNTY, WYOMING
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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
100.04032.340.031	GEN PARKS & REC YOUTH RECREATION GLRK LEGION BASEB	\$0.00	\$0.00	\$0.00
100.04032.340.032	GEN PARKS & REC YOUTH RECREATION GLRK REC CENTER	\$27,000.00	\$50,000.00	\$100,000.00
100.04032.342.000	GEN PARKS & REC COUNTY PARK	\$0.00	\$0.00	\$70,000.00
100.04032.342.158	GEN PARKS & REC COUNTY PARK ESTERBROOK	\$0.00	\$0.00	\$120,000.00
100.04032.343.000	GEN PARKS & REC GLENROCK GOLF COURSE	\$20,000.00	\$35,000.00	\$35,000.00
100.04032.344.000	GEN PARKS & REC DOUGLAS TRAP CLUB	\$10,059.58	\$319.66	\$17,000.00
100.04032.413.000	GEN PARKS & REC GAS/OIL	\$3,697.09	\$3,784.38	\$4,500.00
100.04032.740.000	GEN PARKS & REC NEW EQUIP	\$9,451.21	\$20,700.00	\$30,000.00
		\$253,663.38	\$368,588.98	\$687,592.00
122.04046.012.000	OTHER GRANTS SHOP WITH A COP	\$1,830.58	\$1,693.49	\$1,500.00
122.04046.110.026	OTHER GRANTS PERMANENT EMPLOYEES SPEED	\$2,570.40	\$3,504.94	\$2,570.00
122.04046.110.079	OTHER GRANTS PERMANENT EMPLOYEES DUI	\$2,283.00	\$1,602.18	\$3,955.00
122.04046.110.083	OTHER GRANTS PERMANENT EMPLOYEES FOREST SERVICE	\$4,680.00	\$4,839.84	\$5,100.00
122.04046.110.084	OTHER GRANTS PERMANENT EMPLOYEES ALCOHOL & TOBACCO	\$377.01	\$646.35	\$600.00
122.04046.128.026	OTHER GRANTS WY RETIREMENT SPEED	\$442.10	\$602.86	\$450.00
122.04046.128.079	OTHER GRANTS WY RETIREMENT DUI	\$392.64	\$275.58	\$632.00
122.04046.128.083	OTHER GRANTS WY RETIREMENT FOREST SERVICE	\$804.96	\$832.48	\$880.00
122.04046.128.084	OTHER GRANTS WY RETIREMENT ALCOHOL & TOBACCO	\$59.66	\$100.86	\$90.00
122.04046.131.026	OTHER GRANTS EMPLOYER FICA SPEED	\$182.35	\$252.09	\$185.00
122.04046.131.079	OTHER GRANTS EMPLOYER FICA DUI	\$163.84	\$114.44	\$316.00
122.04046.131.083	OTHER GRANTS EMPLOYER FICA FOREST SERVICE	\$329.18	\$349.46	\$375.00
122.04046.131.084	OTHER GRANTS EMPLOYER FICA ALCOHOL & TOBACO	\$24.96	\$44.37	\$38.00
122.04046.140.026	OTHER GRANTS WORKERS COMP SPEED	\$71.28	\$54.04	\$135.00
122.04046.140.079	OTHER GRANTS WORKERS COMP DUI	\$64.03	\$24.53	\$238.00
122.04046.140.083	OTHER GRANTS WORKERS COMP FOREST SERVICE	\$128.64	\$74.85	\$135.00
122.04046.140.084	OTHER GRANTS WORKERS COMP ALCOHOL & TOBACO	\$9.74	\$9.50	\$15.00
122.04046.610.000	OTHER GRANTS MISC	\$69,487.82	\$0.00	\$53,000.00
122.04046.610.095	OTHER GRANTS WYDOT-HRRRP	\$53,442.00	\$51,316.80	\$221,180.00
122.04046.744.029	OTHER GRANTS FIRE PREVENTION/INV FIRE WISE	\$84,100.00	\$158,500.00	\$132,010.00
		\$221,444.19	\$224,838.66	\$423,404.00

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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
128.04018.110.000	HAHR PERMANENT EMPLOYEES	\$50,272.98	\$57,760.08	\$57,760.00
128.04018.128.000	HAHR WY RETIREMENT	\$9,480.01	\$10,754.88	\$10,755.00
128.04018.131.000	HAHR EMPLOYER FICA	\$3,812.83	\$4,418.64	\$4,419.00
128.04018.132.000	HAHR HEALTH INSURANCE	\$26,448.00	\$20,620.00	\$15,768.00
128.04018.140.000	HAHR WORKERS COMP	\$1,490.28	\$947.28	\$866.00
128.04018.150.000	HAHR UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
128.04018.230.000	HAHR MILEAGE/TRAVEL	\$7,478.81	\$1,754.86	\$5,470.00
128.04018.241.000	HAHR SUP/STAT	\$605.16	\$704.34	\$624.00
128.04018.280.000	HAHR TELEPHONE	\$485.88	\$484.93	\$504.00
128.04018.306.000	HAHR EDU/TRNG	\$1,270.00	\$2,501.40	\$0.00
128.04018.740.000	HAHR NEW EQUIP	\$0.00	\$916.51	\$0.00
		\$101,343.95	\$100,862.92	\$96,166.00
129.04018.110.055	HEALTH GRANTS PERM EMPLOYEE CORONAVIRUS	\$179,800.00	\$0.00	\$0.00
129.04018.110.060	HEALTH GRANTS PERMANENT EMPLOYEES PREVENTION	\$57,396.11	\$54,022.46	\$58,496.00
129.04018.120.057	HEALTH GRANTS TEMP EMPLOYEE CORONAVIRUS 3	\$38,274.15	\$0.00	\$20,000.00
129.04018.120.058	HEALTH GRANTS TEMP EMPLOYEE CORONAVIRUS 4	\$10,191.25	\$28,313.31	\$30,000.00
129.04018.128.057	HEALTH GRANTS RETIREMENT CORONAVIRUS 3	\$0.00	\$0.00	\$1,000.00
129.04018.131.055	HEALTH GRANTS FICA CORONAVIRUS	\$13,471.65	\$0.00	\$0.00
129.04018.131.057	HEALTH GRANTS FICA CORONAVIRUS 3	\$0.00	\$0.00	\$1,000.00
129.04018.131.058	HEALTH GRANTS FICA CORONAVIRUS 4	\$0.00	\$1,087.14	\$5,000.00
129.04018.140.057	HEALTH GRANTS WORKERS COMP CORONAVIRUS 3	\$0.00	\$0.00	\$1,000.00
129.04018.140.058	HEALTH GRANTS WORKERS COMP CORONAVIRUS 4	\$0.00	\$233.03	\$5,000.00
129.04018.230.057	HEALTH GRANTS MILEAGE/TRAVEL CORONAVIRUS 3	\$1,258.43	\$0.00	\$2,000.00
129.04018.230.058	HEALTH GRANTS MILEAGE/TRAVEL CORONAVIRUS 4	\$9,868.43	\$1,975.50	\$5,000.00
129.04018.230.060	HEALTH GRANTS MILEAGE/TRAVEL PREVENTION	\$6,537.39	\$2,724.13	\$6,000.00
129.04018.241.057	HEALTH GRANTS SUP/STAT CORONAVIRUS 3	\$32,363.06	\$3,675.00	\$40,000.00
129.04018.241.058	HEALTH GRANTS SUP/STAT CORONAVIRUS 4	\$79,173.79	\$32,334.45	\$40,000.00
129.04018.241.060	HEALTH GRANTS SUP/STAT PREVENTION	\$17,450.80	\$4,462.62	\$300.00
129.04018.243.058	HEALTH GRANTS PRINT/PUBLISHING CORONAVIRUS 4	\$0.00	\$1,260.00	\$10,000.00
129.04018.306.060	HEALTH GRANTS EDU/TRNG PREVENTION	\$12,789.25	\$2,476.03	\$2,900.00
129.04018.332.058	HEALTH GRANTS LABORATORY CORONAVIRUS 4	\$0.00	\$1,441.84	\$0.00
129.04018.417.055	HEALTH GRANTS CONTRACTS CORONAVIRUS	\$53,170.56	\$63,323.44	\$0.00
129.04018.417.057	HEALTH GRANTS CONTRACTS CORONAVIRUS 3	\$0.00	\$0.00	\$5,000.00

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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
129.04018.417.058	HEALTH GRANTS CONTRACTS CORONAVIRUS 4	\$0.00	\$300.00	\$5,000.00
129.04018.417.060	HEALTH GRANTS CONTRACTS/TECH ASSISTANCE PREVENTION	\$0.00	\$0.00	\$26,000.00
129.04018.740.057	HEALTH GRANTS NEW EQUIPMENT CORONAVIRUS 3	\$0.00	\$0.00	\$5,000.00
129.04018.740.058	HEALTH GRANTS NEW EQUIPMENT CORONAVIRUS 4	\$0.00	\$0.00	\$5,000.00
		\$511,744.87	\$197,628.95	\$273,696.00
130.04036.110.000	MCH PERMANENT EMPLOYEES	\$22,613.79	\$22,983.50	\$26,213.00
130.04036.128.000	MCH WY RETIREMENT	\$4,666.11	-\$405.79)	\$4,881.00
130.04036.131.000	MCH EMPLOYER FICA	-\$349.37)	-\$546.50)	\$2,005.00
130.04036.132.000	MCH HEALTH INSURANCE	\$10,631.00	\$6,875.00	\$5,785.00
130.04036.140.000	MCH WORKERS COMP	-\$315.70)	-\$117.17)	\$393.00
130.04036.150.000	MCH UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
130.04036.230.000	MCH MILEAGE/TRAVEL	\$765.96	\$1,105.83	\$200.00
130.04036.241.000	MCH SUP/STAT	\$2,938.06	\$4,371.13	\$295.00
130.04036.610.000	MCH MISC	\$0.00	\$0.00	\$0.00
		\$40,949.85	\$34,266.00	\$39,772.00
134.04018.230.000	HIV CASE MGMT MILEAGE/TRAVEL	\$1,446.71	\$0.00	\$2,500.00
134.04018.241.000	HIV CASE MGMT SUPPLIES	\$0.00	\$161.01	\$10,000.00
134.04018.740.000	HIV CASE MGMT EQUIPMENT	\$0.00	\$0.00	\$2,500.00
		\$1,446.71	\$161.01	\$15,000.00
135.04036.110.000	TANF PERMANENT EMPLOYEES	\$5,659.30	\$6,250.78	\$6,553.00
135.04036.128.000	TANF WY RETIREMENT	\$935.78	\$1,969.65	\$1,220.00
135.04036.131.000	TANF EMPLOYER FICA	\$764.01	\$809.23	\$501.00
135.04036.132.000	TANF HEALTH INSURANCE	\$2,329.00	\$1,375.00	\$1,446.00
135.04036.140.000	TANF WORKERS COMP	\$298.91	\$173.48	\$98.00
135.04036.150.000	TANF UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
135.04036.230.000	TANF MILEAGE/TRAVEL	\$52.65	\$46.86	\$600.00
135.04036.241.000	TANF SUP/STAT	\$363.97	\$0.00	\$300.00
135.04036.306.000	TANF EDU/TRNG	\$99.00	\$875.00	\$722.00
		\$10,502.62	\$11,500.00	\$11,440.00

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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
150.04007.610.000	CAPITAL CONSTRUCTION COURTHOUSE MISC	\$204,443.25	\$37,036.47	\$2,000,000.00
150.04014.000.019	CAPITAL CONSTRUCTION R&B DOUGLAS	\$0.00	\$106,419.20	\$0.00
150.04014.000.020	CAPITAL CONSTRUCTION R&B GLENROCK	\$43,572.21	\$0.00	\$0.00
150.04032.610.000	CAPITAL CONSTRUCTION PARKS & REC MISC	\$0.00	\$0.00	\$700,000.00
150.04039.000.451	CAPITAL CONSTRUCTION BLDG/MAINT COURTS	\$8,461,979.83	\$13,074,608.62	\$3,183,951.00
		\$8,709,995.29	\$13,218,064.29	\$5,883,951.00
170.04037.610.000	BLDG/MAINT RESERVE MISC	\$0.00	\$0.00	\$22,000,000.00
171.04037.610.000	EQUIP RESERVE MISC	\$0.00	\$0.00	\$4,500,000.00
172.04037.610.000	SALARY RESERVE MISC	\$0.00	\$0.00	\$1,000,000.00
172.59999.000.000	SALARY RESERVE ACCOUNT OFFSET	\$272,268.00	\$0.00	\$0.00
		\$272,268.00	\$0.00	\$1,000,000.00
175.04042.241.017	JUSTICE CENTER OPERATIONS SUPPLIES COUNTY	\$3,341.18	\$1,307.57	\$15,000.00
175.04042.241.019	JUSTICE CENTER OPERATIONS SUPPLIES CITY	\$3,235.90	\$1,236.59	\$5,000.00
175.04042.243.017	JUSTICE CENTER OPERATIONS PRINT/PUBL COUNTY	\$0.00	\$257.50	\$250.00
175.04042.243.019	JUSTICE CENTER OPERATIONS PRINT/PUBL CITY	\$0.00	\$257.50	\$250.00
175.04042.251.017	JUSTICE CENTER OPERATIONS INS-BLD/EQUIP COUNTY	\$40,915.22	\$13,547.80	\$90,000.00
175.04042.251.019	JUSTICE CENTER OPERATIONS INS-BLD/EQUIP CITY	\$14,537.78	\$4,922.20	\$16,966.00
175.04042.252.017	JUSTICE CENTER OPERATIONS BLDG MAINT COUNTY	\$65,645.29	\$81,262.65	\$68,850.00
175.04042.252.019	JUSTICE CENTER OPERATIONS BLDG MAINT CITY	\$12,110.75	\$18,797.56	\$13,400.00
175.04042.271.017	JUSTICE CENTER OPERATIONS UTILITIES COUNTY	\$119,621.58	\$138,416.04	\$180,000.00
175.04042.271.019	JUSTICE CENTER OPERATIONS UTILITIES CITY	\$42,745.28	\$49,408.50	\$54,600.00
175.04042.280.017	JUSTICE CENTER OPERATIONS TELEPHONE COUNTY	\$0.00	\$8,352.23	\$10,800.00
175.04042.280.019	JUSTICE CENTER OPERATIONS TELEPHONE CITY	\$0.00	\$8,352.16	\$10,800.00
175.04042.309.017	JUSTICE CENTER OPERATIONS LEGAL FEES COUNTY	\$0.00	\$0.00	\$2,500.00
175.04042.309.019	JUSTICE CENTER OPERATIONS LEGAL FEES CITY	\$0.00	\$0.00	\$2,500.00
175.04042.312.017	JUSTICE CENTER OPERATIONS RENTS/LEASES COUNTY	\$0.00	\$0.00	\$1,480.00
175.04042.312.019	JUSTICE CENTER OPERATIONS RENTS/LEASES CITY	\$0.00	\$0.00	\$520.00
175.04042.370.017	JUSTICE CENTER OPERATIONS JANITOR COUNTY	\$28,464.27	\$26,525.66	\$10,000.00
175.04042.370.019	JUSTICE CENTER OPERATIONS JANITOR CITY	\$28,464.26	\$26,525.69	\$34,650.00
175.04042.413.017	JUSTICE CENTER OPERATIONS GAS/OIL COUNTY	\$1,382.82	\$797.52	\$740.00

CONVERSE COUNTY, WYOMING
FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
175.04042.413.019	JUSTICE CENTER OPERATIONS GAS/OIL CITY	\$485.85	\$280.21	\$260.00
175.04042.417.017	JUSTICE CENTER OPERATIONS CONTRACTS COUNTY	\$7,321.70	\$7,269.51	\$8,052.00
175.04042.417.019	JUSTICE CENTER OPERATIONS CONTRACTS CITY	\$2,636.59	\$2,554.03	\$1,863.00
175.04042.599.017	JUSTICE CENTER OPERATIONS AUDITOR COUNTY	\$3,725.00	\$0.00	\$3,750.00
175.04042.599.019	JUSTICE CENTER OPERATIONS AUDITOR CITY	\$3,725.00	\$0.00	\$3,750.00
175.04042.602.017	JUSTICE CENTER OPERATIONS SOFTW SERVICE COUNTY	\$15,451.81	\$20,870.84	\$37,719.00
175.04042.602.019	JUSTICE CENTER OPERATIONS SOFTW SERVICE CITY	\$9,584.11	\$10,200.54	\$14,696.00
175.04042.605.017	JUSTICE CENTER OPERATIONS COMPUTER EQUIP COUNTY	\$5,059.71	\$50,672.80	\$59,200.00
175.04042.605.019	JUSTICE CENTER OPERATIONS COMPUTER EQUIP CITY	\$1,777.73	\$17,803.95	\$20,800.00
175.04042.740.017	JUSTICE CENTER OPERATIONS NEW EQUIPMENT COUNTY	\$0.00	\$0.00	\$11,800.00
175.04042.740.019	JUSTICE CENTER OPERATIONS NEW EQUIPMENT CITY	\$0.00	\$0.00	\$1,200.00
175.59999.000.000	JUSTICE CENTER OPERATIONS ACCOUNT OFFSET	\$550,910.93	\$0.00	\$0.00
		\$961,142.76	\$489,619.05	\$681,396.00
180.04038.307.000	INMATE WELFARE BOOKS/SUBSCRIPTS	\$25.11	\$0.00	\$0.00
180.04038.740.000	INMATE WELFARE NEW EQUIP	\$0.00	\$2,309.99	\$35,000.00
		\$25.11	\$2,309.99	\$35,000.00
185.04005.230.000	K9 PROGRAM SHERIFF MILEAGE/TRAVEL	\$0.00	\$0.00	\$2,000.00
185.04005.241.000	K9 PROGRAM SHERIFF SUPPLIES/STAT	\$0.00	\$0.00	\$2,000.00
185.04005.254.000	K9 PROGRAM SHERIFF MEDICAL SERVICES	\$1,744.78	\$0.00	\$1,000.00
185.04005.306.000	K9 PROGRAM SHERIFF EDU/TRNG	\$300.00	\$50.00	\$2,500.00
185.04005.740.000	K9 PROGRAM SHERIFF NEW EQUIP	\$0.00	\$0.00	\$10,000.00
		\$2,044.78	\$50.00	\$17,500.00
190.04033.000.520	ECON DEV EMERGENCY RENTAL ASSISTANCE PROGRAM	\$28,559.13	\$10,554.18	\$0.00
190.04033.000.522	ECON DEV ACT WORK READY PROGRAM	\$0.00	\$0.00	\$64,000.00
190.04033.610.000	ECON DEV MISC	\$86,650.36	\$71,636.61	\$10,000.00
		\$115,209.49	\$82,190.79	\$74,000.00

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Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
210.04034.250.000	911 E-911 REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$1,500.00
210.04034.280.000	911 E-911 TELEPHONE	\$70,509.82	\$69,915.69	\$68,000.00
210.04034.280.071	911 E-911 TELEPHONE WIRELESS	\$23,321.20	\$19,518.72	\$25,000.00
210.04034.306.000	911 E-911 EDUCATION/TRAINING	\$0.00	\$4,442.52	\$5,000.00
210.04034.417.000	911 E-911 CONTRACTS	\$7,135.50	\$27,135.50	\$77,320.00
210.04034.802.071	911 E-911 UPGRADE WIRELESS	\$105,312.85	\$38,405.42	\$25,400.00
		\$206,279.37	\$159,417.85	\$202,220.00
220.04035.130.000	COUNTY INS HEALTH/WELLNESS	-\$5,000.00	\$1,961.55	\$10,000.00
220.04035.131.000	COUNTY INSURANCE	\$0.00	\$22.95	\$0.00
220.04035.134.000	COUNTY INS HSA CONTRIBUTION	\$0.00	\$81,250.00	\$132,000.00
220.04035.380.000	COUNTY INS ADMIN FEES	\$934,417.14	\$998,842.80	\$993,212.00
220.04035.381.000	COUNTY INS CLAIMS	\$2,710,226.62	\$2,220,725.76	\$3,726,180.00
		\$3,639,643.76	\$3,302,803.06	\$4,861,392.00
231.04014.610.000	OTHER ROADS R&B MISC	\$752,441.90	\$73,227.63	\$12,300,000.00
231.04014.610.129	OTHER ROADS R&B MISC HIGHLAND LOOP 32	\$0.00	\$23,628.43	\$441,652.00
231.04014.610.133	OTHER ROADS R&B MISC MANNING 53	\$268,934.82	\$5,764.39	\$0.00
231.04014.610.134	OTHER ROADS R&B MISC JENNE TR 34	\$0.00	\$1,004,362.79	\$12,000,000.00
231.04014.610.136	OTHER ROADS R&B MISC 55 RANCH RD 23	\$0.00	\$15,895.71	\$320,000.00
231.04014.610.138	OTHER ROADS R&B MISC ANTELOPE COAL MINE 37	\$237,546.46	\$0.00	\$0.00
231.04014.610.140	OTHER ROADS R&B MISC WALKER CREEK 43	\$6,998.72	\$23,026.86	\$0.00
231.04014.610.141	OTHER ROADS R&B MISC ROSS RD 31	\$0.00	\$625,336.56	\$4,065,000.00
231.04014.610.144	OTHER ROADS R&B MISC COLD SPRINGS 24	\$0.00	\$681.82	\$2,441,443.00
231.04014.610.146	OTHER ROADS R&B MISC BROWNFIELD RD 61	\$1,750,483.35	\$238,150.33	\$0.00
231.04014.610.149	OTHER ROADS R&B MISC DULL CENTER RD 38	\$203,374.70	\$954,271.36	\$1,377,651.00
231.04014.610.150	OTHER ROADS R&B MISC STEINLE RD 40	\$0.00	\$612,855.22	\$0.00
231.04014.610.151	OTHER ROADS R&B MISC LYNCH RD 39	\$0.00	\$341,145.17	\$0.00
231.04014.610.153	OTHER ROADS R&B MISC IRVINE RD 1	\$131,284.78	\$322,814.93	\$0.00
231.04014.610.154	OTHER ROADS R&B MISC BILL HALL RD 63	\$1,178,499.47	\$1,154.00	\$0.00
231.04014.610.156	OTHER ROADS R&B MISC MORMON CANYON 18	\$496,879.70	\$2,563,117.64	\$0.00
231.04014.610.158	OTHER ROADS R&B MISC ESTERBROOK 5	\$0.00	\$1,069,470.33	\$0.00
231.04014.610.160	OTHER ROADS R&B MISC WAGONHOUND 3	\$13,466.33	\$0.00	\$0.00
231.04014.610.162	OTHER ROADS R&B MISC POISON LAKE RD 4	\$630,946.29	\$0.00	\$0.00

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231.04014.610.163	OTHER ROADS R&B MISC COW CREEK RD/SPUR 45&45A	\$0.00	\$835,850.43	\$700,871.00
231.04014.610.164	OTHER ROADS R&B MISC WOODY CREEK RD 41	\$0.00	\$119,223.05	\$0.00
231.04014.610.165	OTHER ROADS R&B MISC BEDTICK RD 8	\$44,072.97	\$21,848.93	\$0.00
231.04014.610.166	OTHER ROADS R&B MISC BOXELDER CREEK RD 17	\$1,236,817.99	\$1,950,231.54	\$13,000,000.00
231.04014.610.167	OTHER ROADS R&B MISC HISER RD 17A	\$0.00	\$0.00	\$107,000.00
231.04014.610.169	OTHER ROADS R&B MISC WILLOW CREEK RD 33	\$0.00	\$88.30	\$355,334.00
231.04014.610.170	OTHER ROADS R&B TWENTY MILE RD 46	\$0.00	\$19,253.20	\$0.00
231.04014.610.171	OTHER ROADS R&B COLE CR RD 22	\$0.00	\$2,927.11	\$0.00
231.04014.610.172	OTHER ROADS R&B PICKENPAUGH 50	\$0.00	\$1,217.15	\$0.00
231.04014.610.173	OTHER ROADS R&B ROBINSON RD 55	\$0.00	\$305.55	\$0.00
		\$6,951,747.48	\$10,825,848.43	\$47,108,951.00
245.04031.252.000	IMPACT ASSISTANCE FSA BUILDING	\$0.00	\$133,431.00	\$0.00
245.04043.610.000	IMPACT ASSISTANCE MISC	\$0.00	\$156,188.00	\$439,409.00
		\$0.00	\$289,619.00	\$439,409.00

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FY 24 FINAL EXPENDITURE BUDGETS

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
255.04055.110.000	CC JT COMMUNICATIONS PERMANENT EMPLOYEES	\$551,971.27	\$760,896.29	\$846,204.00
255.04055.120.000	CC JT COMMUNICATIONS TEMPORARY EMPLOYEES	\$6,190.28	\$7,093.56	\$5,714.00
255.04055.122.000	CC JT COMMUNICATIONS ST/CALL TIME/FTO	\$6,267.50	\$6,948.50	\$8,760.00
255.04055.128.000	CC JT COMMUNICATIONS WY RETIREMENT	\$101,500.04	\$139,027.50	\$171,297.00
255.04055.131.000	CC JT COMMUNICATIONS EMPLOYER FICA	\$42,828.30	\$57,793.91	\$70,814.00
255.04055.132.000	CC JT COMMUNICATIONS HEALTH INSURANCE	\$181,263.90	\$206,236.00	\$222,984.00
255.04055.135.000	CC JT COMMUNICATIONS OVERTIME	\$36,690.87	\$43,730.56	\$65,000.00
255.04055.140.000	CC JT COMMUNICATIONS WORKERS COMP	\$4,382.15	\$3,078.00	\$3,297.00
255.04055.150.000	CC JT COMMUNICATIONS UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
255.04055.230.000	CC JT COMMUNICATIONS MILEAGE/TRAVEL	\$519.62	\$1,211.56	\$3,000.00
255.04055.241.000	CC JT COMMUNICATIONS SUPPLIES/STATIONERY	\$4,126.12	\$5,702.55	\$6,000.00
255.04055.242.000	CC JT COMMUNICATIONS POSTAGE/FREIGHT	\$282.95	\$70.83	\$330.00
255.04055.243.000	CC JT COMMUNICATIONS PRINTING/PUBLISHING	\$1,225.50	\$763.00	\$1,500.00
255.04055.245.000	CC JT COMMUNICATIONS DUES	\$893.00	\$935.00	\$3,225.00
255.04055.251.005	CC JT COMMUNICATIONS INS-BLD/E INS-BONDS	\$300.00	\$480.00	\$425.00
255.04055.254.000	CC JT COMMUNICATIONS MEDICAL SERVICES	\$6,325.00	\$2,715.00	\$3,000.00
255.04055.280.000	CC JT COMMUNICATIONS TELEPHONE	\$17,506.69	\$3,492.25	\$3,000.00
255.04055.306.000	CC JT COMMUNICATIONS EDUCATION/TRAINING	\$9,286.92	\$9,737.11	\$12,000.00
255.04055.312.000	CC JT COMMUNICATIONS RENTAL/LEASES	\$3,381.51	\$3,738.42	\$3,700.00
255.04055.417.000	CC JT COMMUNICATIONS CONTRACT	\$2,229.95	\$2,340.00	\$3,000.00
255.04055.452.000	CC JT COMMUNICATIONS UNIFORMS	\$455.45	\$692.76	\$720.00
255.04055.602.000	CC JT COMMUNICATIONS COMPUTER SOFTWARE/SERVICE	\$180,814.08	\$77,153.80	\$91,000.00
255.04055.605.000	CC JT COMMUNICATIONS COMPUTER EQUIPMENT	\$713.16	\$3,384.71	\$9,500.00
255.04055.740.000	CC JT COMMUNICATIONS NEW EQUIPMENT	\$646.22	\$1,380.20	\$17,400.00
255.04055.741.000	CC JT COMMUNICATIONS RADIO MAINT/SITE RENTAL	\$46,096.00	\$98,588.42	\$31,000.00
		\$1,205,896.48	\$1,437,189.93	\$1,582,870.00

CONVERSE COUNTY, WYOMING – FY2024 ADOPTED BUDGET

July 1, 2023 - June 30, 2024

Valuation:	**Cash Available	Estimated Revenue	Total Cash & Est. Revenue	Total Required For Appropriation	Tax Levy Requirements	Mill Levy
\$4,384,390,866	Adopted	Adopted	Adopted	Adopted	Adopted	
General Fund:	\$ 58,086,341.00	\$ 18,800,000.00	\$ 76,886,341.00	\$ 129,499,031	\$ 52,612,690	12.000
County Government	Adopted	*Breakdown of General Accounts		Adopted	*Breakdown of Aid to Others	
County Commissioners	\$ 528,743	Health Well. Prgm - Fitness		\$ 25,000	Agency	Adopted
County Clerk	\$ 781,170	Employee Wellness Prgm Blood Draw		\$ 18,000	Wy Child & Family	\$ 7,000
County Treasurer	\$ 821,102	Unemployment		\$ 7,000	WY State Fair	\$ 155,000
County Assessor	\$ 932,432	FLEX Insurance		\$ 3,000	<i>+\$10,000 In-Kind</i>	
County Sheriff	\$ 2,791,218	Printing & Publishing		\$ 30,000	The Enterprise	\$ 130,000
County Attorney	\$ 1,523,738	Dues		\$ 1,000	CSBG (via CAPNC)	\$ 15,000
Courthouse Maintenance	\$ 1,408,625	Insurance: Building & Equip.		\$ 260,000	Youth Dev Sercices	\$ 45,000
County Surveyor	\$ 294,599	Auditor		\$ 70,000	LP Humane Society	\$ 20,000
County Coroner	\$ 96,293	Abandoned Vehicle Fund		\$ 13,833	<i>+Bldg & Bldg Mnt</i>	
Agricultural Agents/County Extension	\$ 199,905	Contracts		\$ 250,000	High Country Behavioral	\$ 75,000
Clerk of District Court	\$ 802,959	Computer Software & Services		\$ 286,050	Preditory Mgt Board	\$ 15,000
County Detention	\$ 3,969,865	Copier Rental & Supplies		\$ 50,000	Boys & Girls Club - D	\$ 55,000
Road and Bridge	\$ 6,014,021	Computer Equipment		\$ 167,356	Boys & Girls Club - G	\$ 50,000
Elections	\$ 240,038	Vital Statistics		\$ 100	Opioid Settlement Contract	\$ 128,000
Emergency Management	\$ 311,801	Misc/Contingency Fund		\$ 12,500	Glenrock Main Street	\$ 20,000
IT Department	\$ 569,226	Lease/Rental		\$ 500	Converse Hope Center	\$ 30,000
Public Health	\$ 532,707	Involuntary Commitments		\$ 150,000	<i>+House, Util & Mnt</i>	
Parks and Recreation	\$ 687,592	Web Page		\$ 6,040	CC Fair Board	\$ 198,500
Human Resources	\$ 177,822	Telephone		\$ 7,000	Childrens Advocacy	\$ 2,000
Special Projects	\$ 67,459	Car Pool		\$ 2,000	Helping Hands (1 time)	\$ 35,000
Fire Depts. (Douglas, Glenrock, Rural)	\$ 1,298,708	Airport		\$ 175,938	Glenrock EDC	\$ 50,000
Sub Total - County Depts:	\$ 24,050,023.00	Hospital (includes 1 time ARPA funds \$2.685M)		\$ 2,750,000	Aid to Others Total: \$ 1,030,500	
Transfers to Reserve or Other Funds	Adopted	Library		\$ 2,000,000	Fire Departments	
Bldg/Maintenance Reserve	\$ 22,000,000	Property Tax Relief Program		\$ 1,000,000	Douglas O & E	\$ 584,100
Equipment Reserve	\$ 4,500,000	General Accounts Total:		\$ 7,285,317	Glenrock O & E	\$ 301,700
Salary Reserve	\$ 1,000,000	Special Revenue Funds		Adopted	Rural Fire O & B	\$ 412,908
CCJJC - Communications	\$ 791,435	Health Grants	\$ 342,378		Fire Depts. Total: \$ 1,298,708	
CCJJC - Operations	\$ 500,141	Prevention Grant	\$ 93,696			
Capital Construction	\$ -	Grants - Other	\$ 423,404			
County Health Insurance - Added Funds	\$ -	E-911	\$ 202,220			
Economic Development Fund	\$ 42,000	Economic Dev.	\$ 74,000			
**Monthly Ad Valorum Stabilization Fund	\$ 22,985,728	Special Revenue Total: \$ 1,135,698				
Roads 231 Account (Road Projects)	\$ 39,615,696	NOTE: Special Revenue funds are not				
Sheriff K9 Account	\$ 17,500	included in General Fund requirement				
TOTAL TRANSFERS:	\$ 91,452,500	or mill levy calculations.				
*General Accounts + Aid to Others	\$ 8,315,817	**Includes Monthly Ad Valorum prepayments received.				
TOTAL APPROPRIATIONS	\$ 123,818,340	(See Transfers: Monthly Ad Valoum Stabilization Fund)				
Operating Reserve Fund:	\$ 3,831,473					
Depreciation Reserve:	\$ 1,849,218					
General Fund Requirements Total:	\$ 129,499,031					

BOARD OF COMMISSIONERS, CONVERSE COUNTY, WY

/s/ James H. Willox, Chairman

ATTEST: /s/ Karen Rimmer, County Clerk

Publish July 5, 2023, Douglas Budget, Glenrock Independent

**RESOLUTION 09-23 OF
CONVERSE COUNTY, WYOMING**

**A RESOLUTION APPROPRIATING MONEY FOR THE FISCAL
YEAR 2024 ANNUAL BUDGET OF CONVERSE COUNTY,
WYOMING**

WHEREAS, on the 8th day of June 2023, the Converse County Clerk, as the budget-making authority for the county, prepared and submitted to the Board of County Commissioners the county budget for the fiscal year ending June 30, 2024; and

WHEREAS, notice of public hearing on such budget, together with the summary of said budget was published in the Douglas Budget on July 5, 2023, a legal newspaper published in the County of Converse and of general circulation, as well as in the Glenrock Independent the same day; and

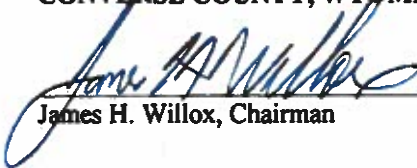
WHEREAS, a public hearing was held on such budget at 4:00 p.m. in the Converse County Courthouse in Douglas, Wyoming on July 17, 2023, at which time all interested parties were given an opportunity to be heard; and

WHEREAS, following such public hearing, certain revisions were made to such proposed budget as presented in Exhibit "A", a copy of which is attached hereto and by this specific reference is made a part hereof.

NOW THEREFORE BE IT RESOLVED by the Board of Converse County Commissioners that the proposed budget be adopted as the official County Budget for the FY2024 ending June 30, 2024, and that the expenditures of each officer, department, or spending agency be limited to the amount herein appropriated.

PASSED, APPROVED AND ADOPTED this 18th day of July 2023.

**BOARD OF COMMISSIONERS
CONVERSE COUNTY, WYOMING:**


James H. Willox, Chairman



ATTEST:



Karen Rimmer, County Clerk

EXHIBIT "A" TO RESOLUTION 09-23

COUNTY DEPTS

County Commissioners	\$528,743
County Clerk	\$781,170
County Treasurer	\$821,102
County Assessor	\$932,432
County Sheriff	\$2,791,218
County Attorney	\$1,523,738
Courthouse/Maintenance	\$1,408,625
County Surveyor	\$294,599
County Coroner	\$96,293
Agricultural Agents	\$199,905
Clerk of District Court	\$802,959
County Jail	\$3,969,865
Road & Bridge	\$6,014,021
Elections	\$240,038
Emergency Mgmt.	\$311,801
Technical Services/IT	\$569,226
Public Health	\$532,707
Parks & Recreation	\$687,592
Human Resources	\$177,822
Special Projects	\$67,459
Fire Departments	\$1,298,708
Sub-Total County Depts.	\$24,050,023

GENERAL FUND

REQUIREMENTS \$129,499,031

*Total does not include
Special Revenue Funds*

TRANSFER ACCOUNTS

Building/Maintenance Reserve	\$22,000,000
Equipment Reserve	\$4,500,000
Salary Reserve	\$1,000,000
Joint Communications	\$791,435
Joint Justice Operations	\$500,141
Capital Construction	\$0
Health Insurance	\$0
Economic Development Fund	\$42,000
**MAVSF Monthly Ad Valorem Stabil. Fund	\$22,985,728
Other Roads/231 Fund	\$39,615,696
K9 Account	\$17,500
Sub-Total Transfer Accounts	\$91,452,500

GENERAL ACCOUNTS

General Accounts - County	\$1,359,379
Converse County Airport	\$175,938
Hospital - MHCC	\$2,750,000
Converse County Library	\$2,000,000
Aid to Others (Includes Capital)	\$1,030,500
Operating Reserve Fund	\$3,831,473
Depreciation Reserve	\$1,849,218
Property Tax Relief Program	\$1,000,000
Sub-Total General Accounts	\$7,285,317

SPECIAL REVENUE FUNDS

Health Grants (HAHR/TANF/MCH/HIV)	\$342,378
Prevention Grant	\$93,696
Grants - Other	\$423,404
E-911	\$202,220
Economic Development	\$74,000
Total Special Revenue Funds	\$1,135,698

***Monthly Ad Valorem prepayments
received in FY2023.*

RESOLUTION 10-23

A RESOLUTION OF THE CONVERSE COUNTY BOARD OF COMMISSIONERS ORDERING THE 2023 MILL LEVY FOR FY2024

WHEREAS, per W.S. 39-13-102(g), the Converse County Board of Commissioners (Board) herewith enters into the record its order certifying tax levies for the collection of requisite taxes for fiscal year 2023-2024; and

WHEREAS, on the 18th day of July 2023, the Board adopted a County budget for FY2024 ending June 30, 2024 calling for the following appropriations; and

	Appropriations
General Fund	\$129,499,031.00

WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amount be raised by general taxation, and in order to raise such sum of money, it is necessary that a levy be made for FY2024 ending June 30, 2024 as shown:

	Estimated Amount to be Collected	Mill Levy
General Fund	\$76,886,341.00	12.000

NOW THEREFORE, BE IT RESOLVED by the Board of Converse County Commissioners that the aforementioned levy be made for FY2024 ending June 30, 2024.

DATED THIS 1st day of August 2023.

**BOARD OF COMMISSIONERS
CONVERSE COUNTY, WYOMING:**

James H. Willox, Chairman

ATTEST:

Karen Rimmer, County Clerk

CONVERSE COUNTY, WYOMING

STATEMENT OF BORROWING CAPACITY

At the beginning of Fiscal Period 2024

Assessed Valuation:	\$4,384,390,866
Debt Limit: 2% of Assessed Valuation	\$87,687,817
General Obligation Bonds:	\$0
Less Balance in Bond Sinking Fund	\$0
Net Debt:	\$0
Legal Debt Limit	\$87,687,817

2023 CONVERSE COUNTY VALUATION

SCHOOL DISTRICT #1	100	101	103	104	150	151	2023 TOTAL	2022 TOTAL	2020 TOTAL	2019 TOTAL	2018 TOTAL	2017 TOTAL	2016 TOTAL
RAILROADS	90,299,857				442,374	240,465	90,982,696	77,771,045	74,157,200	63,647,232	60,536,062	63,622,221	66,473,368
TELEPHONE/TELEGRAPH/CABLE	491,774	3,154	25	5	506,543	4,832	1,006,333	1,029,895	906,661	838,865	819,409	799,176	934,664
PIPELINES/GAS DISTRIBUTION	24,521,292	264	15,076	0	447,249	0	24,983,881	26,462,282	24,532,882	25,429,710	20,212,213	18,437,981	19,553,354
COAL	0						0	0	3,218,360	49,822,198	115,908,856	158,189,068	231,733,939
OIL	2,410,242,644						2,410,242,644	1,372,687,396	1,342,469,066	1,067,031,505	482,635,176	308,978,240	571,427,757
GAS	513,909,747						513,909,747	331,073,218	144,481,024	178,526,043	94,963,030	37,550,998	74,006,714
MINERALS(URANIUM)*	86,421						86,421	52,416	89,582	546,678	675,831	918,437	1,519,737
MINERALS(SAND & GRAVEL)*	1,562,304	0	0	0	0	0	1,562,304	1,454,532	3,251,020	2,177,171	1,796,158	1,241,801	2,631,948
ELECTRICS	18,410,532	3,805	14,768	5,500	682,600	408	19,117,613	52,899,010	4,494,457	4,103,281	3,677,601	3,563,173	3,450,543
AIRLINES	0				0	0	0	0	0	179	271	0	0
LOCAL ASSESSMENTS*	315,866,311	13,341	3,270,730	1,472,376	69,138,959	44,575	389,806,292	328,488,166	291,906,213	262,053,276	228,450,489	226,424,166	226,008,503
S.D. #1--TOTALS	3,375,390,882	20,564	3,300,599	1,477,881	71,217,725	290,280	3,451,697,931	2,191,917,960	1,889,506,465	1,654,176,138	1,009,675,096	819,725,261	1,197,740,527
SCHOOL DISTRICT #2	200	201	202	204	205	250	2023 TOTAL	2022 TOTAL	2020 TOTAL	2019 TOTAL	2018 TOTAL	2017 TOTAL	2016 TOTAL
RAILROADS	0	4,334,362					4,334,362	3,808,451	3,190,431	3,517,337	3,203,134	2,981,610	3,106,702
TELEPHONE/TELEGRAPH/CABLE	8,638	124,913	15,056	13,316	16	197,927	359,866	329,226	305,578	291,411	293,363	274,129	355,093
PIPELINES/GAS DISTRIBUTION	1,562,886	3,721,352	0	95,836	0	223,922	5,603,996	5,536,037	4,399,284	4,201,161	4,440,959	3,461,962	3,380,169
COAL	0	0					0	0	0	0	0	0	0
OIL	528,148,237	113,204,756				328,715	641,681,708	322,134,218	249,545,281	243,976,800	137,759,660	88,544,805	123,528,559
GAS	85,175,475	11,699,522					96,874,997	68,941,834	22,679,793	31,126,721	26,767,787	12,948,836	15,104,134
MINERALS (URANIUM)*	395,148	0					395,148	71,584	50,161	0	1,904,237	8,560,417	22,137,900
MINERALS(LEONARDITE)*	0	1,595,816					1,595,816	1,065,369	663,803	440,143	362,690	308,386	174,365
MINERALS/SAND & GRAVEL*	26,250	859,186					885,436	1,262,744	801,272	646,060	767,055	1,185,945	1,033,994
ELECTRICS	1,558,698	62,715,102	32,030	19,726	21,258	101,299	64,446,113	91,663,029	119,191,279	122,312,479	117,876,648	117,462,040	99,035,411
AIRLINES	0	0	0				0	0	0	0	0	0	0
LOCAL ASSESSMENTS*	54,327,229	32,933,669	4,213,376	354,873	2,086,081	22,600,265	116,515,493	73,924,705	67,702,241	62,476,781	58,213,471	56,798,923	56,300,417
S.D.#2--TOTALS	671,200,561	231,188,678	4,260,462	483,751	2,107,355	23,452,128	932,692,935	568,737,197	468,529,123	468,988,893	351,589,004	290,527,053	324,156,744
COUNTY WIDE TOTALS							2023 TOTAL	2022 TOTAL	2020 TOTAL	2019 TOTAL	2018 TOTAL	2017 TOTAL	2016 TOTAL
							4,384,390,866	2,760,655,157	2,358,035,588	2,123,165,031	1,361,264,100	1,110,252,314	1,521,897,271