

**CONVERSE COUNTY
FY 08
APPROVED BUDGET**

7/17/2007 Valuation: Initial \$505,773,517	Cash Available	Estimated Revenue	Total Cash & Est. Revenue	Total Require. For Appropriation	Tax Levy Requirements	
	Final	Final	Final	Final	Final	Mill Levy
General Fund	\$6,113,654	\$4,025,000	\$10,138,654	\$14,507,771	\$4,369,117	8.638
Parks & Recreation	\$30,960	\$8,500	\$39,460	\$104,998	\$65,538	0.130
County Airport	\$26,721	\$53,800	\$80,521	\$182,150	\$101,629	0.201
County Hospital	\$0	\$27,129,754	\$27,129,754	\$27,979,754	\$850,000	1.681
County Library	\$278,615	\$17,390	\$296,005	\$896,005	\$600,000	1.186
Health Department	\$80,135	\$76,050	\$156,185	\$239,004	\$82,819	0.164
			\$43,909,682	\$6,069,103	12.000	

Rural Fire Valuation	
Rural Fire	Final
Valuation=	\$462,304,146
Total Bud. Auth	\$462,304

County Government	Final
County Commissioners	\$111,295
County Clerk	\$378,170
County Treasurer	\$290,082
County Assessor	\$288,326
Sheriff	\$1,392,576
County Attorney	\$718,785
Courthouse/Maint.	\$387,938
County Surveyor	\$50,000
County Coroner	\$47,000
Agricultural Agents	\$116,975
Clerk of Dist Court	\$299,914
County Jail	\$1,248,825
Road & Bridge	\$1,764,182
Elections	\$86,606
Emergency Management	\$118,619
GIS	\$91,171
Special Projects	\$115,535
Bldg/Maintenance Reserve	\$760,000
Equipment Reserve	\$675,000
CR 37 Antelope (Grant IRF/SLIB)-	\$800,000
CR 34 Jenne Trail Reconst.	\$100,000
CR 71 Bridger Crossing	\$100,000
Fire Depts (Doug,Glen,Rural)	\$551,520
Sub Total - Co. Depts	\$10,492,519
General Accounts + Aid to..	\$880,252
TOTAL APPROPRIATIONS	\$11,372,771
Operating Reserve Fund:	\$2,500,000
Depreciation Reserve:	\$635,000
General Fund Requirements:	\$14,507,771

*Breakdown of General Accounts	Final
Health Wellness Program	\$2,000
Auditor	\$30,000
Printing & Publishing	\$30,000
Dues	\$1,000
Computer Services/Software	\$45,000
Computer Equipment	\$15,000
Copier Rental & Supplies	\$25,000
Vital Statistics	\$100
Abandoned Vehicle	\$12,052
Involuntary Commit	\$35,000
County Webpage	\$1,500
Insurance: Bldg & Equip.	\$100,000
Car Pool	\$2,000
Misc/Contingency Fund	\$73,700
Gen Other Sub:	\$372,352
~ Misc/Contingency Aid to Others	\$54,100
~ Aid to Others (Own Line Item)	\$248,300
~ Ambulance, Glenrock	\$0
~ Ambulance Bill Srvc, Glenrock	\$3,000
~ Solutions for Life (EWMHC)	\$30,000
~ Predatory Animal Control	
~ Senior Citizens - Douglas	\$75,500
~ Senior Citizens - Glenrock	\$70,000
~ Wy Child & Family Development	\$2,000
~ Youth Development Services	\$25,000
Total this Column	\$880,252

(Note: Listed under Co. General Accts)	
Rural Fire	Final
Douglas Oper.	\$184,523
Douglas Equip.	\$65,000
Glenrock Oper.	\$78,886
Glenrock Equip.	\$35,093
Rural Fire	\$95,302
RF/Work.Comp	\$3,500
Subtotal	\$462,304
FSA Emer. Fund	\$89,216
FY 08 Budget	\$551,520

Worksheet Aid to Others-Own Line Item	
City of D/landfill	\$75,000
Glenrock Landfill	\$37,500
Doug Animal Shel	\$5,000
Doug Chamber	\$5,000
Glen Chamber	\$2,500
Coalition (+H&U)	\$12,500
CANDO	\$75,000
Glenrock EDC	\$10,000
Lions-WSF Par.	\$800
WSF(+25000 IK)	\$25,000
FY 08 Request	\$248,300

Worksheet Aid to Others in Misc/Cont	
Douglas Sr Send off	\$300
Glenrock Sr Send off	\$300
Youth Hockey	\$15,000
Paleon	\$2,500
Jubilee House	\$6,000
Brownfield Fire Hydr.	\$30,000
FY 08 Request	\$54,100