

FUND 11-508 1% SALES TAX 2018-2019 #34-508 BUDGET FY1920 4/5/2019

Account	Description	FY1819 Requested	FY1819 Tenative	FY1819 Requested
11.508.5891.00000	UW EXTENSION-JO CO 4-H DEPT	\$30,000.00	\$30,000.00	\$30,000.00
11.508.5889.00000	COMPASS CENTER FOR FAMILIES	\$15,000.00	\$15,000.00	\$0.00
11.508.5861.00000	ST FRANCIS ANIMAL SHELTER	\$12,500.00	\$12,500.00	\$0.00
11.508.5825.00000	FAMILY CRISIS CENTER	\$8,000.00	\$8,000.00	\$0.00
11.508.5894.00000	COMMUNITY RESOURCE CENTER	\$2,500.00	\$2,500.00	\$0.00
11.508.5851.00000	KAYCEE AREA TRANS-KATS	\$20,000.00	\$20,000.00	\$0.00
11.508.5883.00000	MOUNTAIN PLAINS HERITAGE PARK	\$900.00	\$900.00	\$0.00
11.508.5822.00000	HOOF PRINTS OF THE PAST	\$17,270.00	\$17,270.00	\$0.00
11.508.5826.00000	KAYCEE CHAMBER OF COMMERCE	\$8,000.00	\$8,000.00	\$8,000.00
11.508.5951.00000	BUFFALO SENIOR CENTER	\$35,000.00	\$35,000.00	\$0.00
11.508.5845.00000	JOHNSON COUNTY SHERIFF	\$55,000.00	\$55,000.00	\$3,576.52
11.508.5959.00000	CHILD DEVELOPMENT CENTER-RGION 2	\$3,000.00	\$3,000.00	\$0.00
11.508.5951.00000	JC ROAD & BRIDGE-SNOWPLOW & SANDER	\$26,500.00	\$26,500.00	\$0.00
11.508.5823.00000	MIKESELL POTTS-JC ROAD & BRIDGE	\$2,500.00	\$2,500.00	\$50.00
11.508.5867.00000	COURTHOUSE MICROFILM-CLERK	\$25,000.00	\$25,000.00	\$25,000.00
11.508.5882.00000	BUFFALO-JOHNSON CO RECYCLE BOARD	\$50,000.00	\$50,000.00	\$0.00
11.508.5831.00000	BUFFALO CHAMBER OF COMMERCE	\$20,000.00	\$20,000.00	\$2,061.98
11.508.5878.00000	JC SEARCH & RESCUE	\$15,000.00	\$15,000.00	\$331.50
11.508.5881.00000	JOHNSON COUNTY FACILITIES	\$30,000.00	\$30,000.00	\$0.00
11.508.5630.00000	KEARNEY COMMUNITY HALL	\$5,000.00	\$5,000.00	\$0.00
11.508.5853.00000	JIM GATCHELL MUSEUM	\$17,250.00	\$17,250.00	\$1,927.74
11.508.5353.00000	SHERIDAN COLLEGE	\$12,500.00	\$12,500.00	\$0.00
11.508.5952.00000	CAST	\$15,000.00	\$15,000.00	\$0.00
11.508.5855.00000	BUFFALO GOLF CLUB	\$10,000.00	\$10,000.00	\$10,000.00
11.508.5869.00000	JOCO FIRST	\$113,750.00	\$113,750.00	\$113,750.00
11.508.5582.00000	JOCO FIRST-MARKETING	\$49,000.00	\$49,000.00	\$34,483.28
11.508.5914.00000	COWBOY CAROUSEL	\$1,000.00	\$1,000.00	\$0.00
11.508.5885.00000	JOHNSON COUNTY FAIRBOARD	\$25,000.00	\$25,000.00	\$0.00
11.508.5890.00000	BOYS & GIRLS CLUB OF THE BIGHORNS	\$31,155.00	\$31,155.00	\$0.00
11.508.5841.00000	HAROLD JARRARD PARK-WATER CANNON	\$1,200.00	\$1,200.00	\$1,200.00
11.508.5840.00000	HAROLD JARRARD PARK-CAPITAL IMPROVE	\$12,975.00	\$12,975.00	\$0.00
	TOTAL	\$670,000.00	\$670,000.00	\$230,381.02

FUND 11-509 1% SALES TAX 2019-2020 #35-509 BUDGET FY1920 4/5/2019

Account	Description	FY1920 Requested	FY1920 Tenative		
11.509.5353.00000	SHERIDAN COLLEGE	\$20,000.00	\$20,000.00	X	
11.509.5582.00000	JOCO FIRST-MARKETING/OPERATIONS	\$74,115.00	\$74,115.00	X	
11.509.5630.00000	KEARNEY COMMUNITY HALL	\$10,000.00	\$10,000.00	X	
11.509.5822.00000	HOOF PRINTS OF THE PAST	\$15,000.00	\$15,000.00	X	
11.509.5823.00000	MIKESSELL POTTS-JC ROAD & BRIDGE	\$8,400.00	\$8,400.00	X	
11.509.5825.00000	FAMILY CRISIS CENTER	\$17,000.00	\$17,000.00	X	
11.509.5831.00000	BUFFALO CHAMBER OF COMMERCE	\$30,000.00	\$30,000.00	X	
11.509.5840.00000	HAROLD JARRARD PARK-CAPITAL IMPROVE	\$55,000.00	\$55,000.00	X	
11.509.5845.00000	JOHNSON COUNTY SHERIFF	\$65,650.00	\$65,650.00	NEED NUMBER	X
11.509.5850.00000	JC LIBRARY	\$20,000.00	\$20,000.00	NEED NUMBER	X
11.509.5851.00000	KAYCEE AREA TRANS-KATS	\$20,000.00	\$20,000.00	X	
11.509.5853.00000	JIM GATCHELL MUSEUM	\$43,491.00	\$43,491.00	X	
11.509.5855.00000	BUFFALO GOLF CLUB	\$10,000.00	\$10,000.00	X	
11.509.5861.00000	ST FRANCIS ANIMAL SHELTER	\$15,000.00	\$15,000.00	RENAME	X
11.509.5867.00000	DISTRICT COURT-MICROFILMING	\$30,494.00	\$30,494.00	X	
11.509.5869.00000	JOCO FIRST-CAPITAL PROJECTS	\$25,885.00	\$25,885.00	X	
11.509.5877.00000	ROAD & BRIDGE-1 VEHICLE	\$38,467.00	\$38,467.00	X	
11.509.5878.00000	JC SEARCH & RESCUE	\$10,000.00	\$10,000.00	X	
11.509.5881.00000	JOHNSON COUNTY FACILITIES	\$8,050.00	\$8,050.00	RENAME	ALREADY SPENT JOURNAL TO GENERAL COUNTY
11.509.5882.00000	BUFFALO-JOHNSON CO RECYCLE BOARD	\$60,000.00	\$60,000.00	X	
11.509.5883.00000	MOUNTAIN PLAINS HERITAGE PARK	\$300.00	\$300.00	X	
11.509.5885.00000	JOHNSON COUNTY FAIRBOARD	\$40,000.00	\$40,000.00	X	
11.509.5889.00000	COMPASS CENTER FOR FAMILIES	\$20,000.00	\$20,000.00	X	
11.509.5890.00000	BOYS & GIRLS CLUB OF THE BIGHORNS	\$22,500.00	\$22,500.00	RENAME	X
11.509.5894.00000	COMMUNITY RESOURCE CENTER	\$1,575.00	\$1,575.00	RENAME	X
11.509.5951.00000	BUFFALO SENIOR CENTER	\$35,000.00	\$35,000.00	X	
11.509.5951.00000	JC ROAD & BRIDGE-GRADER	\$100,000.00	\$100,000.00	X	
11.509.5959.00000	CHILD DEVELOPMENT CENTER-REGION 2	\$5,000.00	\$5,000.00	X	
	LEADERSHIP JOHNSON COUNTY	\$2,500.00	\$2,500.00	X	
	JC ALTERNATIVE TREATMENT COURT	\$9,355.00	\$9,355.00	X	
	OLD COURTHOUSE-FLOORIING,RESTORATION	\$81,468.00	\$81,468.00	NEW	X
	JC YOUTH CAMP-PICNIC TABLES	\$3,500.00	\$3,500.00	NEW	X
	JC COMMISSIONERS/OFFICE & MTG ROOM	\$2,250.00	\$2,250.00	NEW	X
	TOTAL	\$900,000.00	\$900,000.00		

FUND 11-466 1% SALES USE TAX 2011-2012 #27
 BUDGET FY1718 4/7/2017

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
11.467.5867.00000	COURTHOUSE OFFICES/MICROFILM	\$27,566.47	\$27,566.47	\$27,566.47	\$27,566.47	\$0.00	\$21,832.18	\$21,832.18
	TOTALS	\$27,566.47	\$27,566.47	\$27,566.47	\$27,566.47	\$0.00	\$21,832.18	\$21,832.18

THIS IS THE BALANCE DUE AND IS ENTIRELY THE TREASURER'S FOR ARCHIVING

FUND 11-469 1% SALES USE TAX 2014-2015 #30-469

BUDGET FY1920 4/5/2019

Account	Description	FY1718				FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
		FY1718 Actuals	FY1718 Adopted	Unexpend	FY1819 Adopted			
11.469.5867.00000	COURTHOUSE OFFICES/MICROFILM	\$27,566.47	\$27,566.47	\$27,566.47	\$27,566.47	\$3,364.82	\$8,635.18	\$8,635.18
	TOTALS	\$27,566.47	\$27,566.47	\$27,566.47	\$27,566.47	\$3,364.82	\$8,635.18	\$8,635.18

FUND 11-507 1% SALES USE TAX 2017-2018 #33-507 BUDGET FY1920 4/5/19

Account	Description	FY1718 Requested	FY1718 Tenative	FY1718 Actuals	FY1819 Requested	FY1819 Tenative
11.507.5914.00000	TOWN OF KAYCEE	\$10,021.05	\$10,021.05	\$10,021.05	\$10,021.05	\$10,021.05
	TOTALS	\$10,021.05	\$10,021.05	\$10,021.05	\$50,021.05	\$10,021.05

FUND 11-507 1% SALES USE TAX 2017-2018 #33-507 BUDGET FY1920 4/5/19

Account	Description	FY1718 Requested	FY1718 Tenative	FY1718 Actuals	FY1819 Requested
11.507.5914.00000	TOWN OF KAYCEE	\$10,021.05	\$10,021.05	\$10,021.05	\$10,021.05
	TOTALS	\$10,021.05	\$10,021.05	\$10,021.05	\$50,021.05

FUND 13 ROAD CONSTRUCTION - 13
 BUDGET FY1920
 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested	FY1920 Tentative
13.446.5322.00000	MAPPING	\$0.00	\$0.00		\$0.00	\$0.00			
13.446.5323.00000	ENGINEERING	\$0.00	\$0.00		\$1,000,000.00	\$400,000.00	\$600,000.00	\$49,000.00	\$49,000.00
13.446.5324.00000	CONSTRUCTION	\$0.00	\$1,250,000.00	\$1,250,000.00		\$0.00		\$351,000.00	\$351,000.00
13.446.5325.00000	SLIB MATCH	\$0.00	\$0.00		\$0.00	\$0.00			
13.446.5327.00000	CHIP/SEAL	\$0.00	\$0.00		\$0.00	\$0.00			
	TOTALS	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,000,000.00	\$400,000.00	\$600,000.00	\$400,000.00	\$400,000.00
13.000.4445.00000	GAS TAX REVENUE/ROAD CONSTRUCTION	(\$317,558.53)	(\$323,907.00)	(\$5,172.15)	(\$323,907.00)	(\$259,343.26)	\$0.00	(\$318,673.00)	(\$318,673.00)
13.000.4446.00000	SEVERENCE TAX REVENUE/ROAD CONSTRUCTION	(\$121,296.06)	(\$107,970.00)	\$21,065.85	(\$107,970.00)	(\$102,966.45)	\$0.00	(\$123,929.00)	(\$123,929.00)
13.000.4447.00000	INTEREST EARNED	(\$14,292.45)	(\$3,000.00)	\$26,710.59	(\$3,000.00)	(\$19,730.17)	\$0.00	(\$5,000.00)	(\$5,000.00)
13.000.4448.00000	MAPS	\$0.00	\$0.00	\$0.00		\$0.00			
	TOTALS	(\$453,147.04)	(\$434,877.00)	\$42,604.29	(\$434,877.00)	(\$382,039.88)	\$0.00	(\$447,602.00)	(\$447,602.00)

CLERK - 412
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.412.5110.00000	ELECTED OFFICIAL	\$80,866.08	\$79,976.00	\$0.00	\$82,343.00	\$61,842.99	\$0.00	\$82,000.00
10.412.5120.00000	DEPUTY TO ELECTED OFFICIAL	\$56,676.36	\$56,676.30	(\$6.00)	\$56,676.30	\$42,507.27	\$0.00	\$57,876.30
10.412.5121.00000	ASSISTANT-A Brandi	\$41,616.00	\$41,616.00	\$0.00	\$41,616.00	\$31,212.00	\$0.00	\$42,816.00
10.412.5122.00000	ASSISTANT-B Kelly-part-time	\$3,213.00	\$31,000.00	\$27,787.00	\$31,000.00	\$13,024.14	\$0.00	\$31,000.00
10.412.5123.00000	ASSISTANT-C Mary K	\$38,760.00	\$38,760.00	\$0.00	\$38,760.00	\$25,761.26	\$0.00	\$36,000.00
10.412.5124.00000	ASSISTANT-D Pearl	\$40,019.04	\$40,019.00	(\$0.04)	\$40,019.00	\$30,014.28	\$0.00	\$41,219.00
10.412.5151.00000	SOCIAL SECURITY-FICA	\$19,037.26	\$22,035.62	\$2,998.36	\$22,216.69	\$14,981.15	\$0.00	\$22,254.71
10.412.5153.00000	WYOMING RETIREMENT	\$39,180.72	\$43,754.38	\$4,573.66	\$45,566.00	\$29,804.51	\$0.00	\$47,098.54
10.412.5200.00000	DUES	\$100.00	\$300.00	\$200.00	\$300.00	\$100.00	\$100.00	\$500.00
10.412.5207.00000	TRAINING	\$0.00	\$500.00	\$500.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00
10.412.5210.00000	POSTAGE	\$1,500.00	\$2,000.00	\$500.00	\$2,000.00	\$643.95	\$500.00	\$2,000.00
10.412.5250.00000	REPAIR MAINT FURN & EQUIP	\$6,426.44	\$7,500.00	\$1,073.56	\$8,400.00	\$5,034.50	\$750.00	\$8,400.00
10.412.5260.00000	TELEPHONE	\$1,022.28	\$1,032.00	\$9.72	\$1,032.00	\$673.46	\$50.00	\$1,200.00
10.412.5270.00000	TRAVEL EXPENSE	\$318.37	\$1,000.00	\$681.63	\$500.00	\$0.00	\$0.00	\$1,000.00
10.412.5310.00000	SUPPLIES & STATIONERY	\$13,898.11	\$14,000.00	\$101.89	\$15,000.00	\$8,194.28	\$1,500.00	\$15,000.00
10.412.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.412.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$342,633.66	\$380,169.30	\$38,419.78	\$386,428.99	\$263,793.79	\$3,400.00	\$389,364.55
10.000.4312.41100	RECORDING FEES	(\$65,464.00)	(\$45,000.00)	\$0.00	(\$45,000.00)	(\$44,859.00)		(\$45,000.00)
10.000.4312.41200	FILING FEES	(\$25,429.00)	(\$15,000.00)	\$0.00	(\$15,000.00)	(\$16,617.00)		(\$15,000.00)
10.000.4312.41300	CERTIFICATES OF TITLE	(\$51,168.91)	(\$33,000.00)	\$0.00	(\$33,000.00)	(\$32,142.24)		(\$33,000.00)
10.000.4312.41400	MARRIAGE LICENSES	(\$1,800.00)	(\$1,000.00)	\$0.00	(\$1,000.00)	(\$1,110.00)		(\$1,000.00)
10.000.4312.41405	CLERK'S IDOC FEES	(\$20,586.55)	(\$6,000.00)	\$0.00	(\$6,000.00)	(\$13,228.50)		(\$6,000.00)
10.000.4312.41500	PHOTO COPY FEES ETC.	(\$7,993.50)	(\$7,000.00)	\$0.00	(\$7,000.00)	(\$5,913.50)		(\$7,000.00)
	TOTALS	(\$172,441.96)	(\$107,000.00)	\$0.00	(\$107,000.00)	(\$113,870.24)		(\$107,000.00)

SHERIFF - 415
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.415.5110.00000	ELECTED OFFICIAL	\$87,334.08	\$87,334.08	\$0.00	\$85,117.74	\$66,653.17	\$0.00	\$82,000.00
10.415.5118.00000	SECRETARY/FULL TIME	\$44,064.00	\$44,064.00	\$0.00	\$44,064.00	\$33,048.00	\$0.00	\$44,064.00
10.415.5119.00000	DEPUTY LAW ENFORCEMENT OFFICERS	\$657,071.21	\$643,714.36	(\$3,356.85)	\$693,848.76	\$511,561.46	\$0.00	\$695,848.76
10.415.5127.00000	OVERTIME	\$9,046.85	\$9,000.00	(\$46.85)	\$9,000.00	\$6,771.09	\$0.00	\$9,000.00
10.415.5142.00000	SELECTIVE ENFORCEMENT	\$5,444.50	\$7,250.00	\$1,805.50	\$7,000.00	\$3,605.66	\$0.00	\$7,000.00
	FOREST SERVICE PATROL							\$3,000.00
10.415.5156.00000	US MARSHALL TRANSPORT	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
10.415.5151.00000	SOCIAL SECURITY-FICA	\$58,926.70	\$60,615.73	\$1,689.03	\$60,814.94	\$45,685.36	\$0.00	\$64,406.33
10.415.5153.00000	WYOMING RETIREMENT	\$92,069.45	\$90,876.90	(\$1,192.55)	\$96,459.87	\$70,040.68	\$0.00	\$96,891.95
10.415.5200.00000	DUES	\$1,052.00	\$1,200.00	\$148.00	\$1,200.00	\$1,397.00	\$0.00	\$1,200.00
10.415.5210.00000	POSTAGE	\$1,066.49	\$750.00	(\$316.49)	\$1,000.00	\$484.43	\$0.00	\$1,000.00
10.415.5220.00000	PUBLICATIONS	\$545.00	\$1,000.00	\$455.00	\$1,000.00	\$858.00	\$0.00	\$1,000.00
10.415.5230.00000	LAW MATERIALS	\$238.79	\$300.00	\$61.21	\$300.00	\$229.80	\$50.00	\$425.00
10.415.5251.00000	RADIO REPAIR & EXPENSE	\$4,264.93	\$4,500.00	\$235.07	\$4,500.00	\$0.00	\$0.00	\$4,500.00
10.415.5260.00000	TELEPHONE	\$7,853.60	\$8,000.00	\$146.40	\$8,000.00	\$6,232.60	\$0.00	\$8,500.00
10.415.5271.00000	SCHOOLING & MEETING EXPENSE	\$6,737.27	\$8,500.00	\$1,762.73	\$13,819.80	\$5,138.54	\$1,000.00	\$8,500.00
10.415.5301.00000	SEARCH & RESCUE	\$671.00	\$6,000.00	\$5,329.00	\$6,000.00	\$17,796.26	\$0.00	\$6,000.00
10.415.5310.00000	SUPPLIES & STATIONERY	\$2,944.02	\$2,500.00	(\$444.02)	\$2,500.00	\$2,949.84	\$0.00	\$3,500.00
10.415.5311.00000	INVESTIGATIVE SUPPLIES	\$2,466.91	\$3,500.00	\$1,033.09	\$3,500.00	\$1,569.56	\$1,000.00	\$3,500.00
10.415.5313.00000	AMMUNITION EXPENSE	\$6,044.69	\$6,000.00	(\$44.69)	\$7,000.00	\$0.00	\$1,000.00	\$7,000.00
10.415.5316.00000	FIREARMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.415.5317.00000	EQUIPMENT	\$3,351.15	\$4,000.00	\$648.85	\$4,000.00	\$2,474.88	\$0.00	\$4,000.00
10.415.5318.00000	CANINE	\$3,912.32	\$5,500.00	\$1,587.68	\$5,500.00	\$3,027.78	\$0.00	\$5,500.00
10.415.5320.00000	UNIFORMS	\$4,052.86	\$5,000.00	\$947.14	\$5,000.00	\$3,400.08	\$0.00	\$5,000.00
10.415.5330.00000	GAS & OIL	\$41,627.06	\$45,000.00	\$3,372.94	\$45,000.00	\$33,400.99	\$0.00	\$45,000.00
10.415.5331.00000	REPAIRS & PARTS/AUTOMOTIVE	\$19,912.82	\$20,000.00	\$87.18	\$20,000.00	\$15,072.46	\$0.00	\$20,000.00
10.415.5332.00000	TIRE EXPENSE	\$4,600.25	\$6,000.00	\$1,399.75	\$6,000.00	\$4,363.78	\$0.00	\$6,000.00
10.415.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$51,833.00	\$47,896.28	\$0.00	\$41,640.86
10.415.5895.00000	RADAR REPAIR & MAINTENANCE	\$1,234.24	\$2,000.00	\$765.76	\$2,000.00	\$756.00	\$0.00	\$2,000.00
10.415.5896.00000	RADIO TOWER EXPENSE	\$5,012.06	\$4,200.00	(\$812.06)	\$4,200.00	\$3,605.35		\$4,200.00
10.415.	EQUIPMENT/FOREST SERVICE GRANT FUNDED							\$1,000.00
	TOTALS	\$1,071,544.25	\$1,077,805.07	\$16,260.82	\$1,189,658.11	\$888,019.05	\$4,050.00	\$1,182,676.89

SHERIFF - 415
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.000.4315.43105	KAYCEE LAW ENFORCEMENT SERVICE CONTRACT	\$0.00	\$0.00	\$0.00	-\$50,000.00	(33,333.36)		(\$50,000.00)
10.000.4315.43300	VIN INSPECTION FEES	-\$2,970.00	(\$2,000.00)	\$970.00	-\$2,000.00	(2,120.00)	\$0.00	(\$2,000.00)
10.000.4315.43500	SPLIT SENTENCE PRISONER	-\$19,215.43	(\$27,000.00)	(\$7,784.57)	-\$27,000.00	(13,204.74)	\$0.00	(\$15,000.00)
10.000.4315.43600	COPIES & SALES	-\$1,987.27	(\$1,000.00)	\$987.27	-\$500.00	(4,644.66)	\$0.00	(\$500.00)
10.000.4315.43800	CONCEALED WEAPONS PERMIT	-\$750.00	(\$1,000.00)	(\$250.00)	-\$1,000.00	(435.00)	\$0.00	(\$750.00)
10.000.4315.43810	SEX OFFENDER FEES	-\$128.75	\$0.00	\$128.75	-\$100.00	(98.75)		(\$100.00)
10.000.4315.43900	JAIL COSTS/LEVIED BY COURTS	-\$1,950.00	(\$3,000.00)	(\$1,050.00)	-\$1,500.00	(2,215.00)	\$0.00	(\$2,000.00)
10.000.4315.44000	US MARSHALL MONEY	-\$27,954.62	(\$40,000.00)	(\$12,045.38)	-\$30,000.00	0.00	\$0.00	(\$5,000.00)
10.000.4315.44100	SEARCH AND RESCUE REIMBURSE	\$0.00	(\$5,000.00)	(\$5,000.00)	-\$2,500.00	(670.96)	\$0.00	(\$17,823.73)
10.000.4315.44200	CIVIL PROCESS	-\$13,455.00	(\$12,500.00)	\$955.00	-\$12,500.00	(5,300.00)	\$0.00	(\$10,000.00)
10.000.4315.44305	RESTITUTION	-\$2,685.94	(\$2,000.00)	\$685.94	-\$2,500.00	(790.29)		(\$1,000.00)
10.000.4315.44310	SELECTIVE ENFORCEMENT-ST/WYO	-\$1,924.93	(\$7,250.00)	(\$5,325.07)	-\$7,000.00	(5,661.93)	\$0.00	(\$7,000.00)
10.000.4315.44400	JO CO JAIL MEDICAL REIMBURSEMENT	-\$6,878.76	(\$12,000.00)	(\$5,121.24)	-\$7,000.00	0.00	\$0.00	(\$7,000.00)
10.000.4315.44500	DEPT/CORRECTIONS MEDICAL REIMBURSEMENT	-\$4,714.68	(\$1,000.00)	\$3,714.68	-\$1,000.00	(14,229.53)	\$0.00	(\$10,000.00)
10.000.4315.44505	DEPT OF CORRECTION INCOME	-\$63,810.00	\$0.00	\$63,810.00	-\$96,000.00	(81,655.00)		(\$108,000.00)
								(\$1,000.00)
								(\$4,000.00)
	TOTALS	(\$148,425.38)	(\$113,750.00)	\$34,675.38	(\$240,600.00)	(\$164,359.22)	\$0.00	(\$241,173.73)

COUNTY ATTORNEY - 416
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actual	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.416.5110.00000	ELECTED OFFICIAL	\$99,999.96	\$99,999.96	\$0.00	\$99,500.00	\$74,749.98	\$0.00	\$99,000.00
10.416.5120.00000	DEPUTY TO ELECTED OFFICIAL	\$75,000.00	\$75,000.00	\$0.00	\$80,000.00	\$60,000.03	\$0.00	\$80,000.00
10.416.5121.00000	ASSISTANT-A SUSAN H.	\$25,065.20	\$28,500.00	\$3,434.80	\$28,500.00	\$21,375.00	\$0.00	\$28,500.00
10.416.5123.00000	ASSISTANT-C RYAN	\$32,334.00	\$32,334.00	\$0.00	\$32,334.00	\$24,250.50	\$0.00	\$36,000.00
10.416.5140.00000	CIVIL DEPUTY	\$36,720.00	\$36,720.00	\$0.00	\$40,000.00	\$29,999.97	\$0.00	\$40,000.00
10.416.5151.00000	SOCIAL SECURITY-FICA	\$19,840.80	\$20,850.38	\$1,009.58	\$21,445.55	\$15,521.73	\$0.00	\$21,687.75
10.416.5153.00000	WYOMING RETIREMENT	\$40,879.20	\$41,400.95	\$521.75	\$43,984.40	\$32,773.94	\$0.00	\$45,898.65
10.416.5200.00000	DUES	\$1,010.00	\$1,150.00	\$140.00	\$1,150.00	\$710.00	\$400.00	\$1,150.00
10.416.5210.00000	POSTAGE	\$769.75	\$1,500.00	\$730.25	\$1,500.00	\$543.41	\$750.00	\$1,500.00
10.416.5230.00000	LAW MATERIALS	\$3,284.78	\$4,000.00	\$715.22	\$4,000.00	\$1,963.92	\$1,000.00	\$4,000.00
10.416.5236.00000	WITNESS, INVESTIGATIVE & RESEARCH FEES	\$3,596.96	\$20,000.00	\$16,403.04	\$10,000.00	\$17,731.77	\$0.00	\$15,000.00
10.416.5260.00000	TELEPHONE	\$2,622.01	\$4,000.00	\$1,377.99	\$3,000.00	\$1,914.08	\$750.00	\$3,000.00
10.416.5270.00000	TRAVEL EXPENSE	\$748.34	\$2,000.00	\$1,251.66	\$2,000.00	\$1,006.52	\$750.00	\$2,000.00
10.416.5271.00000	SCHOOLING & MEETING EXPENSE	\$534.66	\$1,250.00	\$715.34	\$1,250.00	\$315.45	\$750.00	\$1,250.00
10.416.5310.00000	SUPPLIES & STATIONERY	\$3,243.55	\$3,500.00	\$256.45	\$3,500.00	\$661.23	\$1,500.00	\$3,500.00
10.416.5760.00000	FURNISHINGS/EQUIPMENT	\$1,128.31	\$1,000.00	(\$128.31)	\$1,000.00	\$562.64	\$200.00	\$1,000.00
10.416.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$346,777.52	\$373,205.29	\$26,427.77	\$373,163.95	\$284,080.17	\$6,100.00	\$383,486.40
10.000.4330.40810	COUNTY ATTORNEY WAGE REIMB	(\$98,359.98)	(\$97,789.00)	\$570.98	(\$97,789.00)			(\$97,789.00)
10.000.4316.41500	PHOTOCOPY FEES	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
	TOTALS	(\$98,359.98)	(\$97,789.00)	\$570.98	(\$97,789.00)	\$0.00	\$0.00	(\$97,789.00)

CLERK OF COURT - 421
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.421.5110.00000	ELECTED OFFICIAL	\$81,776.04	\$81,776.04	\$0.00	\$82,343.00	\$61,842.99	\$0.00	\$82,000.00
10.421.5120.00000	DEPUTY TO ELECTED OFFICIAL Marlyce	\$62,726.66	\$64,872.00	\$2,145.34	\$52,000.00	\$37,999.98	\$2,000.00	\$55,500.00
10.421.5121.00000	ASSISTANT-A Connie Wheeler	\$28,572.44	\$28,800.00	\$227.56	\$28,000.00	\$21,559.98	\$0.00	\$33,500.00
10.421.5124.00000	ASSISTANT-D Dawn Crider	\$27,192.36	\$28,000.00	\$807.64	\$28,000.00	\$21,135.10	\$45.00	\$33,500.00
10.421.5125.00000	PART-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.421.5151.00000	SOCIAL SECURITY-FICA	\$14,919.54	\$15,563.78	\$644.24	\$14,561.24	\$10,569.53	\$0.00	\$15,644.25
10.421.5153.00000	WYOMING RETIREMENT	\$30,420.54	\$30,903.76	\$483.22	\$29,864.82	\$22,205.29	\$0.00	\$33,108.55
10.421.5200.00000	DUES	\$150.00	\$300.00	\$150.00	\$300.00	\$150.00	\$0.00	\$300.00
10.421.5210.00000	POSTAGE	\$6,572.32	\$7,500.00	\$927.68	\$7,500.00	\$849.85	\$500.00	\$7,500.00
10.421.5219.00000	BALIFF FEE	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
10.421.5227.00000	JURORS BOARD	\$110.70	\$3,000.00	\$2,889.30	\$3,000.00	\$290.72	\$0.00	\$3,000.00
10.421.5228.00000	OTHER COSTS & RECORD IMPROVEMENT	\$5,479.09	\$7,500.00	\$2,020.91	\$7,500.00	\$0.00	\$0.00	\$7,500.00
10.421.5229.00000	JURORS & WITNESS FEES	\$2,763.07	\$15,000.00	\$12,236.93	\$15,000.00	\$5,338.20	\$0.00	\$20,000.00
10.421.5231.00000	ATTORNEYS APPOINT BY COURT	\$19,920.90	\$30,000.00	\$10,079.10	\$30,000.00	\$18,668.04	\$0.00	\$30,000.00
10.421.5232.00000	GAL (GUARDIAN AD LITEM)	\$6,978.70	\$20,000.00	\$13,021.30	\$20,000.00	\$12,847.10	\$0.00	\$18,000.00
10.421.5250.00000	REPAIR MAINT FURN & EQUIP	\$2,054.83	\$4,000.00	\$1,945.17	\$4,000.00	\$1,549.14	\$0.00	\$4,400.00
10.421.5260.00000	TELEPHONE	\$2,510.89	\$3,200.00	\$689.11	\$3,200.00	\$1,856.77	\$0.00	\$3,200.00
10.421.5270.00000	TRAVEL EXPENSE	\$590.61	\$2,000.00	\$1,409.39	\$2,000.00	\$884.58	\$0.00	\$4,000.00
10.421.5280.00000	COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.421.5290.00000	PUBLIC DEFENDER EXPENSES	\$39,239.56	\$50,000.00	\$10,760.44	\$50,000.00	\$10,175.00	\$0.00	\$54,000.00
10.421.5310.00000	SUPPLIES & STATIONERY	\$8,050.24	\$8,500.00	\$449.76	\$8,500.00	\$2,772.48	\$0.00	\$8,500.00
10.421.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.421.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$340,028.49	401,415.58	\$61,387.09	\$386,269.06	\$230,694.75	\$2,545.00	\$414,152.80
10.000.4321.45900	I & A FEES	(\$3,725.00)	(\$750.00)	\$2,975.00	(\$2,000.00)	(\$475.00)	\$0.00	(\$2,000.00)
10.000.4321.46000	PROBATE FEES	(\$1,550.00)	(\$1,000.00)	\$550.00	(\$1,000.00)	(\$1,300.00)	\$0.00	(\$1,000.00)
10.000.4321.46100	CIVIL FILING FEES	(\$5,950.00)	(\$4,000.00)	\$1,950.00	(\$4,000.00)	(\$3,650.00)	\$0.00	(\$4,000.00)
10.000.4321.46101	EXPUNGEMENT FILING FEES	\$0.00	(\$300.00)	(\$300.00)	(\$300.00)	\$0.00	\$0.00	(\$300.00)
10.000.4321.46200	JURY FEES REQUESTS	(\$300.00)	(\$500.00)	(\$200.00)	(\$500.00)	(\$850.00)	\$0.00	(\$500.00)
10.000.4321.46300	CERTS, SEALS & MISCELLANEOUS	(\$3,931.58)	(\$2,500.00)	\$1,431.58	(\$2,500.00)	(\$3,621.00)	\$0.00	(\$2,500.00)
10.000.4321.46600	PASSPORT PROCESSING FEES	(\$5,920.00)	(\$2,750.00)	\$3,170.00	(\$2,750.00)	(\$4,410.00)	\$0.00	(\$2,750.00)
10.000.4321.46700	C S ABATEMENT FEES	(\$130.00)	(\$100.00)	\$30.00	(\$100.00)	(\$40.00)	\$0.00	(\$100.00)
10.000.4321.46800	APPEAL FEES	(\$450.00)	(\$150.00)	\$300.00	(\$150.00)	(\$250.00)	\$0.00	(\$150.00)
10.000.4321.46900	ADOPTION FEES	(\$450.00)	(\$100.00)	\$350.00	(\$100.00)	(\$250.00)	\$0.00	(\$100.00)
10.000.4321.47300	C.S. ADMINISTRATIVE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.000.4321.47500	COURT REIMBURSEMENT	(\$847.00)	(\$250.00)	\$597.00	(\$250.00)	(\$462.58)	\$0.00	(\$250.00)
	TOTALS	(\$23,253.58)	(12,400.00)	\$10,853.58	(13,650.00)	(\$15,308.58)	\$0.00	(\$13,650.00)

JOHNSON COUNTY ANNEX A OTHER BUILDINGS - 423
BUDGET FY1819 4/6/2018

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpended	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.423.5115.00000	JANITORIAL MAINTENANCE GROUNDS (KYLE)	\$29,119.44	\$29,119.44	\$0.00	\$30,000.00	\$21,839.58	\$0.00	\$30,000.00
10.423.5121.00000	JANITORIAL PUBLIC HEALTH/JUSTICE CENTER (LISA)	\$12,035.07	\$13,728.00	\$1,692.93	\$12,500.00	\$7,972.76	\$0.00	\$13,750.00
10.423.5122.00000	JANITORIAL GROUNDS (SHERRYL SOWERS)	\$39,860.04	\$39,860.00	(\$0.04)	\$39,860.00	\$29,895.03	\$0.00	\$39,860.00
	JANITORIAL COURTHOUSE/EXTENSION FLOATER SUZI							\$25,000.00
10.423.5128.00000	JANITORIAL GROUNDS KADEN	\$21,708.62	\$25,000.00	\$3,291.38	\$0.00	\$0.00	\$0.00	\$25,000.00
10.423.5154.00000	FACILITIES MANAGER	\$60,820.00	\$60,000.00	(\$820.00)	\$50,000.00	\$45,000.00	\$0.00	\$62,000.00
10.423.5125.00000	PART-TIME GROUNDS	\$1,829.00	\$6,300.00	\$4,471.00	\$5,000.00	\$0.00	\$0.00	\$0.00
10.423.5151.00000	SOCIAL SECURITY-FICA	\$12,231.34	\$13,311.57	\$1,080.23	\$10,508.04	\$7,769.73	\$0.00	\$14,964.17
10.423.5153.00000	WYOMING RETIREMENT OR DEFERRED	\$24,842.27	\$25,474.76	\$632.49	\$20,767.28	\$15,905.12	\$0.00	\$31,669.26
10.423.5207.00000	TRAINING	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$500.00	\$7,000.00
10.423.5240.00000	UTILITIES	\$65,440.70	\$70,000.00	\$4,559.30	\$67,000.00	\$50,415.78	\$0.00	\$67,000.00
10.423.5242.00000	EMS/KAYCEE							\$26,000.00
10.423.5244.00000	MAINTENANCE/GROUNDS	\$1,454.25	\$10,000.00	\$8,545.75	\$10,000.00	\$1,270.48	\$0.00	\$12,000.00
10.423.5260.00000	CIRCUIT COURT TELEPHONE	\$6,671.43	\$8,000.00	\$1,328.57	\$8,000.00	\$5,334.72	\$0.00	\$8,000.00
10.423.5261.00000	JANITORIAL MAINTENANCE TELEPHONE	\$874.87	\$1,400.00	\$525.13	\$1,100.00	\$383.28	\$0.00	\$1,100.00
10.423.5263.00000	MAINTENANCE/BUILDINGS	\$24,225.43	\$20,000.00	(\$4,225.43)	\$28,000.00	\$7,943.94	\$0.00	\$28,000.00
10.423.5310.00000	SUPPLIES & STATIONARY	\$134.09	\$300.00	\$165.91	\$300.00	\$104.25	\$0.00	\$600.00
10.423.5317.00000	EQUIPMENT/TOOLS	\$14,802.08	\$15,000.00	\$197.92	\$10,000.00	\$5,878.29	\$2,000.00	\$12,000.00
10.423.5329.00000	VEHICLE EXPENSE/GAS & OIL	\$2,751.28	\$10,000.00	\$7,248.72	\$8,000.00	\$2,571.35	\$0.00	\$8,000.00
10.423.5821.00000	JOINT POWERS BOARD - CJC	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00	\$20,000.00	\$0.00	\$15,000.00
10.423.5830.00000	JUSTICE CENTER	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
10.423.5832.00000	COURTROOM PLANNING/JUDICIAL CNTR	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
10.423.5860.00000	CAPITAL EXPENDITURE	\$11,270.21	\$75,000.00	\$63,729.79	\$75,000.00	\$0.00	\$0.00	\$147,200.00
10.423.5870.00000	MAINTENANCE	\$1,565.19	\$15,000.00	\$13,434.81	\$15,000.00	\$1,375.50	\$0.00	\$15,000.00
10.423.5873.00000	JANITORIAL SUPPLIES/ALL BUILDINGS	\$4,647.04	\$8,000.00	\$3,352.96	\$8,000.00	\$3,252.47	\$0.00	\$9,500.00
10.423.5896.00000	MAINTENANCE CONTRACTS/ALL BUILDINGS	\$19,620.05	\$47,000.00	\$27,379.95	\$44,000.00	\$22,688.82	\$0.00	\$44,000.00
10.423.5926.00000	OLD COURTHOUSE/REMODEL	\$10,610.00	\$20,000.00	\$9,390.00	\$30,000.00	\$4,465.52	\$0.00	\$30,000.00
10.423.5898.00000	CONTRACT LABOR JANITORIAL AT OLD COURTHOUSE	\$1,225.00		(\$1,225.00)	\$20,800.00	\$13,785.00		
	TOTALS	\$392,737.40	\$558,493.77	\$165,756.37	\$529,335.32	\$267,851.62	\$2,500.00	\$692,643.42
10.000.4323.47301	RENT - CHILD SUPPORT AUTHORITY	(\$4,251.69)	(\$4,500.00)	(\$248.31)	(\$4,500.00)	(\$5,196.51)		(\$4,500.00)
	TOTALS	(\$4,251.69)	(\$4,500.00)	(\$248.31)	(\$4,500.00)	(\$5,196.51)		(\$4,500.00)

ROAD AND BRIDGE - 424
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.000.4324.48100	GASOLINE TAX	-\$314,681.63	(\$348,871.00)	(\$21,579.41)	-\$240,747.00	(\$239,674.34)		(\$271,409.00)
10.000.4324.48200	FOREST RESERVE FUND	-\$184,042.23	(\$109,924.00)	(\$60,281.42)	-\$165,344.00	\$0.00		(\$68,132.00)
10.000.4324.48300	SALE OF PROPERTY	-\$4,425.25	(\$1,500.00)	(\$448.00)	-\$500.00	(\$231.60)		(\$500.00)
10.000.4324.48400	MISCELLANEOUS	-\$6,337.13	(\$86,500.00)	(\$47,614.87)	-\$500.00	(\$13,795.78)		(\$500.00)
10.000.4324.48500	SPECIAL FUELS FEES	-\$446,572.23	(\$554,068.00)	(\$69,805.43)	-\$422,560.00	(\$361,324.69)		(\$427,089.00)
10.000.4324.48600	AVIATION FUEL TAX	-\$2,304.56	(\$1,500.00)	\$1,024.60	-\$2,000.00	(\$2,460.44)		(\$2,000.00)
10.000.4324.48700	ACCESS/DRIVEWAY/ROW PERMITS	-\$1,528.00	(\$1,000.00)	\$532.80	-\$1,000.00	(\$1,888.40)		(\$1,200.00)
10.000.4324.48800	COST SHARE, COUNTY ROADS	-\$5,683.95	\$0.00	\$0.00	-\$500.00	\$0.00		\$0.00
10.000.4324.48801	ROAD & BRIDGE ROAD SIGNS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4324.49003	SLIB IMPACT INDUSTRIAL MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4324.49009	CMAQ FUNDS (Fed Funds)	-\$262,835.07	(\$260,053.00)	\$19,723.76	-\$275,000.00	(\$199,364.93)		(\$275,000.00)
	TOTALS	(\$1,228,410.05)	(\$1,363,416.00)	(\$178,447.97)	(\$1,108,151.00)	(\$818,740.18)	\$0.00	(1,045,830.00)

PUBLIC HEALTH - 426
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.426.5129.00000	OFFICE MANAGER	\$41,738.37	\$41,738.40	\$0.03	\$41,738.40	\$23,292.65	\$0.00	\$14,560.00
10.426.5141.00000	COUNTY NURSE		\$0.00	\$0.00				\$31,987.00
10.426.5151.00000	SOCIAL SECURITY-FICA	\$3,016.32	\$3,192.99	\$176.67	\$3,192.99	\$1,693.55	\$0.00	\$3,560.85
10.426.5152.00000	DEFERRED COMP	\$4,695.59	\$4,695.57	(\$0.02)	\$4,695.57	\$2,620.44	\$0.00	\$0.00
10.426.5210.00000	POSTAGE	\$196.48	\$150.00	(\$46.48)	\$120.00	\$57.84	\$0.00	\$100.00
10.426.5211.00000	PROFESSIONAL LITERATURE	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
10.426.5245.00000	MAINTENANCE SUPPLIES/MEDICAL WASTE	\$0.00	\$500.00	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00
10.426.5246.00000	COMPENSATION TO STATE	\$47,503.31	\$65,000.00	\$17,496.69	\$68,000.00	\$33,792.77	\$0.00	\$68,000.00
10.426.5260.00000	TELEPHONE	\$1,970.10	\$2,000.00	\$29.90	\$2,000.00	\$1,296.46	\$0.00	\$1,600.00
10.426.5270.00000	TRAVEL EXPENSE	\$4,857.46	\$8,100.00	\$3,242.54	\$5,000.00	\$2,194.67	\$0.00	\$5,000.00
10.426.5289.00000	MEDICAL SUPPLIES	\$1,500.41	\$1,200.00	(\$300.41)	\$2,200.00	\$511.51	\$0.00	\$1,800.00
10.426.5310.00000	SUPPLIES & STATIONERY	\$891.45	\$3,500.00	\$2,608.55	\$2,500.00	\$757.41	\$0.00	\$2,500.00
10.426.5340.00000	CLINIC EXPENSES	\$5,712.54	\$9,500.00	\$3,787.46	\$9,500.00	\$8,261.69	\$0.00	\$9,500.00
10.426.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$112,082.03	\$139,976.96	\$27,894.93	\$139,346.96	\$74,478.99	\$0.00	\$139,007.85
10.000.4326.49100	TESTING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4326.49200	DONATIONS, ETC.	(\$2,865.95)	(\$1,200.00)	\$1,665.95	\$0.00	(\$827.24)		\$0.00
10.000.4326.49300	FLU CLINIC	(\$8,714.75)	(\$7,500.00)	\$1,214.75	(\$7,500.00)	(\$9,171.87)		(\$7,500.00)
10.000.4326.49400	PUB HEALTH LT 101 RECEIPTS	(\$273.00)	\$0.00	\$273.00	\$0.00	(\$723.00)		\$0.00
10.000.4326.49500	LT-101S REIMBURS.	(\$10,320.00)	(\$3,500.00)	\$6,820.00	(\$3,500.00)	(\$6,120.00)		(\$3,500.00)
	TOTALS	(\$22,173.70)	(\$12,200.00)	\$9,973.70	(\$11,000.00)	(\$16,842.11)	\$0.00	(\$11,000.00)

MENTAL HEALTH AND HEALTH OFFICER - 429
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.429.5232.00000	HEALTH OFFICER	\$200.00	\$300.00	\$100.00	\$300.00	\$200.00	\$0.00	\$300.00
10.429.5233.00000	NW MENTAL HEALTH CENTER SERVICES	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$18,750.00	\$0.00	\$25,000.00
	TOTALS	\$25,200.00	\$25,300.00	\$100.00	\$25,300.00	\$18,950.00	\$0.00	\$25,300.00

OTHER GENERAL ACCOUNTS - 430
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.430.5522.00000	EMPLOYEE STIPEND (750.)				\$55,500.00	\$54,750.00		\$55,500.00
10.430.5151.00000	SOCIAL SECURITY-FICA				\$4,245.75	\$4,188.75		\$4,245.78
10.430.5220.00000	PUBLICATIONS	\$18,396.88	\$22,000.00	\$3,603.12	\$19,000.00	\$11,767.00	\$0.00	\$18,000.00
10.430.5222.00000	WATER COMMISSIONER ADVERTISING	\$368.00	\$0.00	(\$368.00)	\$375.00	\$770.50	\$0.00	\$1,000.00
10.430.5252.00000	ANNUAL AUDIT	\$64,550.00	\$58,000.00	(\$6,550.00)	\$65,000.00	\$72,000.00	\$0.00	\$72,000.00
10.430.5253.00000	CO OFF DUES & MEETINGS	\$325.00	\$1,000.00	\$675.00	\$1,000.00	\$408.90	\$0.00	\$1,000.00
10.430.5254.00000	OTHER COUNTY EXPENSES	\$79,373.93	\$50,000.00	(\$29,373.93)	\$50,000.00	\$33,865.31	\$0.00	\$50,000.00
10.430.5262.00000	UNEMPLOYMENT COMPENSATION	\$6,744.26	\$10,000.00	\$3,255.74	\$10,000.00	\$23.66	\$0.00	\$7,000.00
10.430.5275.00000	POSTAGE METER RENT	\$1,640.50	\$1,500.00	(\$140.50)	\$1,500.00	\$655.08	\$0.00	\$1,500.00
10.430.5284.00000	HEALTH INSURANCE	\$1,712,519.00	\$1,716,237.00	\$3,718.00	\$1,612,000.00	\$1,180,391.30	\$0.00	\$1,675,000.00
10.430.5285.00000	WORKER'S COMPENSATION	\$59,569.34	\$85,000.00	\$25,430.66	\$67,832.00	\$55,367.94	\$0.00	\$75,000.00
10.430.5291.00000	VITAL STATISTICS	\$40.00	\$100.00	\$60.00	\$100.00	\$35.50	\$0.00	\$100.00
10.430.5299.00000	FAXES	\$2,001.94	\$2,000.00	(\$1.94)	\$1,500.00	\$1,595.41	\$0.00	\$2,000.00
10.430.5319.00000	DRUG ENFORCEMENT	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
10.430.5351.00000	RADIO TOWERS\LEASEMAINT	\$31,067.34	\$31,000.00	(\$67.34)	\$31,000.00	\$20,652.01	\$0.00	\$31,000.00
10.430.5356.00000	BOARD OF EQUALIZATION	\$5,744.27	\$10,000.00	\$4,255.73	\$10,000.00	\$4,623.50	\$0.00	\$10,000.00
10.430.5380.00000	HEALTH CARE REFORM EXPENSE	\$0.00	\$5,000.00	\$4,435.00	\$5,000.00	\$250.00	\$0.00	\$4,000.00
10.430.5379.00000	TAXES DUE ON COUNTY PROPERTY	\$565.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
10.430.5384.00000	RABIES MITIGATION-PREDATOR BOARD PRGM	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
10.430.5520.00000	PREMIUM & BONDS & INSURANCE	\$103,449.41	\$125,000.00	\$21,550.59	\$105,000.00	\$45,832.80	\$0.00	\$115,000.00
10.430.5585.00000	WATER PROJECTS	\$264.27	\$25,000.00	\$24,735.73	\$5,000.00	\$0.00	\$0.00	\$25,000.00
10.430.5625.00000	SENIOR CENTER	\$20,000.00	\$20,000.00	\$0.00	\$18,000.00	\$15,000.00	\$0.00	\$20,000.00
10.430.5635.00000	FAMILY CRISIS CENTER/VICTIM WITNESS	\$15,200.00	\$23,200.00	\$8,000.00	\$10,215.34	\$7,156.31	\$0.00	\$7,000.00
10.430.5636.00000	SEARCH & RESCUE	\$24,736.67	\$24,950.00	\$213.33	\$31,800.00	\$5,582.09	\$0.00	\$59,520.00
10.430.5822.00000	HOOFPRIENTS/PAST MUSEUM	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
10.430.5843.00000	JC COMMUNITY YOUTH CAMP FIXED COSTS	\$6,812.16	\$10,000.00	\$3,187.84	\$10,000.00	\$518.17	\$0.00	\$10,000.00
10.430.5858.00000	COUNTY CLEANUP DAY	\$2,517.55	\$2,500.00	(\$17.55)	\$2,500.00	\$0.00	\$0.00	\$2,500.00
10.430.5869.00000	KAYCEE BUFFALO JOHNSON COUNTY JPB FUNDING	\$65,000.00	\$65,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
10.430.5883.00000	MOUNTAIN PLAINS HERITAGE PARK	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00
10.430.5890.00000	BOYS & GIRLS CLUB	\$20,000.00	\$20,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$30,000.00
10.430.5897.00000	ANIMAL NUISANCE EXPENSE	\$4,350.00	\$5,000.00	\$650.00	\$5,000.00	\$2,950.00	\$0.00	\$5,000.00
10.430.5921.00000	LOCAL/COUNTY EMERGENCY FUNDS	\$0.00	\$10,000.00	\$10,000.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
10.430.5948.00000	NEWY CONTRACT	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
10.430.5908.00000	SPECIAL EVENTS OVERTIME & EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
10.430.5960.00000	CITY SHARE LODGING TAX DUE	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
	BUFFALO GOLF CLUB-CAPITAL CONSTRUCTION							\$150,000.00
	TOTALS	\$2,267,235.52	\$2,355,037.00	\$87,801.48	\$2,153,118.09	\$1,512,884.23	\$0.00	\$2,465,915.78

HAROLD JARRARD PARK - 432
 BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.432.5131.00000	CARETAKER	\$20,030.30	\$6,400.00	(\$13,630.30)	\$0.00	\$0.00	\$0.00	\$0.00
10.432.5132.00000	ASSISTANT CARETAKER	\$7,206.80	\$5,300.00	(\$1,906.80)	\$0.00	\$0.00	\$0.00	\$0.00
10.432.5151.00000	SOCIAL SECURITY-FICA	\$2,034.01	\$895.05	(\$1,138.96)	\$0.00	\$0.00	\$0.00	\$0.00
10.432.5152.00000	DEFERRED COMP	\$1,939.18	\$1,316.25	(\$622.93)	\$0.00	\$0.00	\$0.00	\$0.00
10.432.5881.00000	CONTRACT FOR SERVICES	\$14,252.37	\$15,649.00	\$1,396.63	\$50,000.00	\$38,057.84		\$50,000.00
10.432.5240.00000	UTILITIES	\$9,646.89	\$17,000.00	\$7,353.11	\$15,800.00	\$10,144.51	\$0.00	\$17,000.00
10.432.5244.00000	MAINT/GROUNDS/BUILDING	\$1,354.68	\$2,100.00	\$745.32	\$17,000.00	\$10,427.00	\$0.00	\$19,000.00
10.432.5260.00000	TELEPHONE	\$155.10	\$16,807.00	\$16,651.90	\$2,100.00	\$1,082.03	\$0.00	\$2,100.00
10.432.5365.00000	REC BOARD \$\$\$ FOR CAPITAL PROJECTS	\$5,700.00	\$0.00	(\$5,700.00)	\$11,800.00	\$0.00	\$0.00	\$11,800.00
10.432.5860.00000	CAPITAL EXPENDITURE	\$43,329.77	\$50,000.00	\$6,670.23	\$0.00	\$0.00		\$16,500.00
	TOTALS	\$105,649.10	\$115,467.30	\$9,818.20	\$96,700.00	\$59,711.38	\$0.00	\$116,400.00
10.000.4332.44650	Rec Board \$\$ for Capital Construction	-\$5,000.00	(\$16,807.00)	(\$16,807.00)	-\$11,800.00	\$0.00		(\$11,800.00)
10.000.4332.49601	H.JARRARD PK--RENTALS	-\$930.00	(\$4,000.00)	(\$4,000.00)	\$0.00	\$0.00		\$0.00
10.000.4332.49602	H.JARRARD PK-MISC REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4332.49700	H.J.PARK MEMBERSHIPS	-\$2,582.00	(\$2,354.00)	(\$2,354.00)	-\$2,000.00	(\$4,620.00)		(\$2,000.00)
	TOTALS	(\$8,512.00)	(\$23,161.00)	(\$23,161.00)	(\$13,800.00)	(\$4,620.00)	\$0.00	(\$13,800.00)

MIKESELL-POTTS RECREATION AREA - 433
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.433.5131.00000	CARETAKER	\$1,400.00	\$1,550.00	\$150.00	\$1,836.00	\$1,154.00	\$0.00	\$1,896.00
10.433.5265.00000	LABOR - GROUNDS KEEPING	\$11,667.00	\$13,000.00	\$1,333.00	\$11,000.00	\$8,278.50	\$0.00	\$14,000.00
10.433.5151.00000	SOCIAL SECURITY-FICA	\$898.45	\$994.50	\$96.05	\$841.50	\$633.31	\$0.00	\$1,216.04
10.433.5153.00000	WYOMING RETIREMENT	\$606.08	\$785.00	\$178.92	\$829.00	\$395.70	\$0.00	\$0.00
10.433.5240.00000	UTILITIES	\$2,993.17	\$3,500.00	\$506.83	\$3,500.00	\$3,147.25	\$0.00	\$3,500.00
10.433.5266.00000	GARBAGE PICKUP	\$4,934.10	\$5,500.00	\$565.90	\$5,500.00	\$2,960.46	\$0.00	\$5,500.00
10.433.5267.00000	PUMP TOILETS & MAINTENANCE	\$1,190.00	\$1,700.00	\$510.00	\$1,700.00	\$1,589.98	\$0.00	\$1,700.00
10.433.5268.00000	INSTALL & REMOVE DOCKS & MAINTAIN	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
10.433.5269.00000	OPERATING SUPPLIES	\$5,662.11	\$3,750.00	(\$1,912.11)	\$3,500.00	\$582.25	\$0.00	\$3,500.00
10.433.5270.00000	TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00	
10.433.5317.00000	EQUIPMENT	\$821.72	\$500.00	(\$321.72)	\$500.00	\$41.85	\$0.00	\$500.00
10.433.5330.00000	GAS & OIL	\$1,061.04	\$1,000.00	(\$61.04)	\$1,200.00	\$1,029.46	\$0.00	\$1,500.00
10.433.5365.00000	REC BOARD \$\$\$ FOR CAPITAL CONSTRUCTION	\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.433.5710.00000	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	2000	\$287.02	\$0.00	\$2,000.00
10.433.5929.00000	ROAD REPAIR & MAINTENANCE	\$247.00	\$300.00		\$300.00	\$0.00	\$0.00	\$300.00
	TOTALS	\$38,680.67	\$39,879.50	\$1,145.83	\$32,806.50	\$20,099.78	\$0.00	\$35,712.04
10.000.4333.44650	Rec Board \$\$\$ for Capital Construction	(\$7,200.00)	(\$7,200.00)	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4333.44660	GAME & FISH MAINTENANCE CONTRACT	(\$4,000.00)	(\$3,000.00)	\$1,000.00	(\$4,000.00)	(\$4,000.00)		(\$4,400.00)
10.000.4333.44700	CAMPING FEES--M.POTTS	(\$39,466.90)	(\$25,000.00)	\$14,466.90	(\$30,000.00)	(\$26,079.33)		(\$35,000.00)
10.000.4333.44800	SPECIAL USE FEES/LAKE STOP	(\$100.00)	(\$50.00)	\$50.00	(\$50.00)	\$0.00		(\$50.00)
	TOTALS	(\$50,766.90)	(\$35,250.00)	\$15,516.90	(\$34,050.00)	(\$30,079.33)		(\$39,450.00)

PLANNING COMMISSION - 434
BUDGET FY1819 4/6/2018

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.434.5121.00000	PLANNER/GIS MANAGER (Jim W)	\$68,000.04	\$68,000.04	\$0.00	\$68,000.04	\$51,000.03	\$0.00	\$68,000.04
10.434.5151.00000	SOCIAL SECURITY-FICA	\$4,987.44	\$5,202.00	\$214.56	\$5,202.00	\$3,701.73	\$0.00	\$5,202.00
10.434.5153.00000	WYOMING RETIREMENT	\$10,329.24	\$10,329.21	(\$0.03)	\$10,669.21	\$7,746.93	\$0.00	\$11,009.21
10.434.5200.00000	DUES	\$736.00	\$725.00	(\$11.00)	\$800.00	\$657.00	\$45.00	\$800.00
10.434.5210.00000	POSTAGE	\$79.29	\$0.00	(\$79.29)	\$50.00	\$8.85	\$0.00	\$125.00
10.434.5217.00000	SOFTWARE	\$6,250.00	\$3,250.00	(\$3,000.00)	\$3,650.00	\$3,607.53	\$0.00	\$3,750.00
10.434.5220.00000	PUBLICATIONS	\$540.50	\$1,000.00	\$459.50	\$800.00	\$184.00	\$500.00	\$800.00
10.434.5250.00000	REPAIR MAINT FURN & EQUIP	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$50.00	\$500.00
10.434.5260.00000	TELEPHONE	\$1,321.64	\$1,600.00	\$278.36	\$1,600.00	\$996.56	\$275.00	\$1,600.00
10.434.5270.00000	TRAVEL EXPENSE	\$396.49	\$2,000.00	\$1,603.51	\$1,600.00	\$717.01	\$450.00	\$1,800.00
10.434.5271.00000	SCHOOLING & MEETING EXPENSE	\$708.99	\$500.00	(\$208.99)	\$500.00	\$0.00	\$250.00	\$500.00
10.434.5277.00000	BOOKS & SUBSCRIPTIONS	\$40.17	\$200.00	\$159.83	\$200.00	\$200.01	\$0.00	\$200.00
10.434.5310.00000	SUPPLIES & STATIONERY	\$805.89	\$1,200.00	\$394.11	\$1,200.00	\$0.00	\$350.00	\$1,200.00
10.434.5315.00000	PRINTING & COPYING FEES	\$628.17	\$1,200.00	\$571.83	\$1,200.00	\$458.06	\$500.00	\$1,000.00
10.434.5570.00000	CONSULTANT SERVICES	\$12,702.50	\$35,000.00	\$22,297.50	\$28,000.00	\$7,518.75	\$17,000.00	\$25,000.00
10.434.5710.00000	MISCELLANEOUS	\$0.00	\$300.00	\$300.00	\$200.00	\$38.89	\$200.00	\$200.00
10.434.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$2,300.00	\$0.00
10.434.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$107,526.36	\$133,406.25	\$25,879.89	\$124,171.25	\$76,835.35	\$21,920.00	\$121,686.25
10.000.4334.41500	PHOTO COPY FEES	\$0.00	(\$5.00)	(\$5.00)	\$0.00	\$0.00		
10.000.4334.48602	MAPS & DATA	(\$2,080.00)	(\$1,000.00)	\$1,080.00	(\$1,200.00)	(\$1,455.00)		(\$1,200.00)
10.000.4334.48901	SUBDIVISION APPLICATION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4334.48903	SUBDIVISION PERMITTING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.000.4334.49002	SUBDIVISION REVIEW FEES	(\$850.00)	(\$500.00)	\$350.00	(\$500.00)	(\$300.00)		(\$500.00)
10.000.4334.49502	PERMITS	(\$4,350.00)	(\$3,300.00)	\$1,050.00	(\$3,300.00)	(\$5,100.00)		(\$4,200.00)
10.000.4334.40900	MISC REVENUE							\$0.00
	TOTALS	(\$7,280.00)	(\$4,805.00)	\$2,475.00	(\$5,000.00)	(\$6,855.00)	\$0.00	(\$5,900.00)

**Fire Warden
Budget FY1920 4/5/2019**

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpended	FY1819 Adopted	FY1819 Actuals thru3/31/19	FY1819 Est Unexpended	FY1920 Requested
10.435.5133.00000	FIRE WARDEN	\$10,400.04	\$10,400.00	(\$0.04)	\$10,400.00	\$7,800.03		\$10,400.00
10.435.5134.00000	ASSISTANT FIRE WARDEN	\$8,000.04	\$8,000.00	(\$0.04)	\$8,000.00	\$6,000.03		\$8,000.00
10.435.5151.00000	SOCIAL SECURITY-FICA	\$1,407.60	\$1,407.60		\$1,407.60	\$1,055.70		\$1,407.60
10.435.5260.00000	TELEPHONE							
10.435.5270.00000	TRAVEL EXPENSE	\$1,123.52	\$2,500.00	\$1,376.48	\$2,500.00	\$385.00		\$2,500.00
10.435.5310.00000	SUPPLIES & STATIONERY							
10.435.5314.00000	TRAINING							
10.435.5317.00000	EQUIPMENT							
	TOTAL	\$20,931.20	\$22,307.60	\$1,376.40	\$22,307.60	\$15,240.76		\$22,307.60
10.000.4335.49710	FIRE DISTRICT REIMB REVENUE	(\$14,638.00)	(\$14,872.00)	(\$234.00)	(\$14,872.00)	(\$14,872.00)		(\$14,872.00)
	TOTAL	(\$14,638.00)	(\$14,872.00)	(\$234.00)	(\$14,872.00)	(\$14,872.00)		(\$14,872.00)

HLS-EMERGENCY MGMT - 436
 BUDGET FY1819 4/6/2018

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.436.5125.00000	PART-TIME	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00		
10.436.5135.00000	HOMELAND SECURITY COORDINATOR/EMC	\$55,590.00	\$55,590.00	\$0.00	\$55,590.00	\$41,692.50		\$55,590.00
10.436.5151.00000	SOCIAL SECURITY-FICA	\$4,105.62	\$4,367.39	\$261.77	\$4,367.39	\$3,079.17		\$4,252.64
10.436.5153.00000	WYOMING RETIREMENT	\$8,444.16	\$8,444.12	(\$0.04)	\$8,722.07	\$6,495.24		\$9,000.02
10.436.5207.00000	TRAINING	\$491.33	\$1,000.00	\$508.67	\$1,000.00	\$72.06		\$1,000.00
10.436.5210.00000	POSTAGE	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00
10.436.5221.00000	PLANNING	\$832.14	\$1,000.00	\$167.86	\$1,000.00	\$1,069.38		\$1,000.00
10.436.5225.00000	EXERCISES	\$744.10	\$1,500.00	\$755.90	\$1,000.00	\$456.26	\$0.00	\$1,000.00
10.436.5260.00000	TELEPHONE	\$1,659.78	\$2,800.00	\$1,140.22	\$3,300.00	\$2,296.05		\$3,600.00
10.436.5270.00000	TRAVEL EXPENSE	\$58.05	\$1,000.00	\$941.95	\$1,000.00	\$2,029.69	\$0.00	\$1,000.00
10.436.5310.00000	SUPPLIES & STATIONERY	\$1,790.90	\$1,500.00	(\$290.90)	\$1,600.00	\$692.73	\$0.00	\$1,000.00
10.436.5317.00000	EQUIPMENT	\$1,153.75	\$1,500.00	\$346.25	\$1,500.00	\$0.00		\$1,000.00
10.436.5330.00000	GAS & OIL	\$647.57	\$1,000.00	\$352.43	\$800.00	\$759.21	\$0.00	\$800.00
10.436.5331.00000	REPAIRS & PARTS/AUTOMOTIVE	\$858.77	\$1,000.00	\$141.23	\$1,000.00	\$397.72		\$1,000.00
10.436.5332.00000	TIRE EXPENSE	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00		\$1,000.00
10.436.5350.00000	ULEPC	\$248.67	\$1,000.00	\$751.33	\$1,000.00	\$240.94		\$700.00
10.436.5378.00000	WARNING SYSTEM SIREN	\$118.49	\$1,000.00	\$881.51	\$1,000.00	\$0.00	\$0.00	\$1,000.00
10.436.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
10.436.5893.00000	MOBILE COMMAND TRAILER EXPENSE	\$1,136.99	\$1,500.00	\$363.01	\$1,000.00	\$320.10	\$0.00	\$1,000.00
	TOTALS	\$77,880.32	\$86,251.51	\$8,371.19	\$85,929.46	\$59,601.05	\$0.00	\$83,992.66
10.000.4336.41201	HLS EMPG GRANT REVENUE	(\$44,091.00)				(\$39,140.76)		(\$39,140.76)
10.000.4336.48808	MOBILE COMMAND TRAILER REVENUE	\$0.00	\$0.00		\$0.00	\$0.00		
	TOTAL	(\$44,091.00)	\$0.00	\$0.00	(\$39,140.76)	\$0.00	\$0.00	(\$39,140.76)

Anticipated Revenue from EMPG
 Revenue would come from the trailer being on a fire

AIRPORT - 440
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.440.5200.00000	DUES	\$0.00	\$200.00	\$200.00	\$200.00	\$258.72	\$0.00	\$200.00
10.440.5210.00000	POSTAGE	\$49.90	\$50.00	\$0.10	\$50.00	\$0.00	\$25.00	\$50.00
10.440.5240.00000	UTILITIES	\$9,160.74	\$10,700.00	\$1,539.26	\$10,000.00	\$7,003.98	\$900.00	\$10,000.00
10.440.5250.00000	REPAIR MAINT FURN & EQUIP	\$17,650.03	\$16,000.00	(\$1,650.03)	\$15,000.00	\$4,554.75	\$2,000.00	\$15,000.00
10.440.5260.00000	TELEPHONE	\$1,184.21	\$1,200.00	\$15.79	\$1,200.00	\$500.15	\$400.00	\$1,200.00
10.440.5270.00000	TRAVEL EXPENSE	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$500.00	\$500.00
10.440.5279.00000	UNDERGROUND TANK FEES	\$600.00	\$650.00	\$50.00	\$650.00	\$1,044.50		\$1,050.00
10.440.5281.00000	FENCE REPAIR	\$0.00	\$10,000.00	\$10,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
10.440.5310.00000	SUPPLIES & STATIONERY	\$24.59	\$100.00	\$75.41	\$100.00	\$61.47	\$30.00	\$100.00
10.440.5370.00000	T-HANGAR DEPOSIT REFUND	\$2,875.00	\$0.00	(\$2,875.00)	\$0.00	\$250.00		
10.440.5376.00000	OPERATIONAL GAS & OIL	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00		\$1,800.00
10.440.5379.00000	TAXES DUE ON COUNTY PROPERTY	\$856.81	\$2,400.00	\$1,543.19	\$1,000.00	\$1,035.12		\$1,050.00
10.440.5710.00000	MISCELLANEOUS	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$150.00	\$200.00
10.440.5730.00000	ADMINISTRATIVE COSTS	\$3,878.16	\$5,000.00	\$1,121.84	\$5,000.00	\$0.00	\$3,000.00	\$5,000.00
10.440.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$114.45		\$5,000.00
10.440.5881.00000	CONTRACT RENEWAL	\$27,600.00	\$27,600.00	\$0.00	\$27,600.00	\$20,700.00	\$0.00	\$31,200.00
10.440.5900.00000	GRANT MATCH	\$11,485.72	\$33,042.00	\$21,556.28	\$28,333.00	\$0.00	\$23,333.00	\$13,333.00
10.440.5955.00000	CONTRACT MOWING	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
	TOTALS	\$75,365.16	\$119,192.00	\$43,826.84	\$94,383.00	\$35,523.14	\$34,838.00	\$90,183.00
10.000.4340.49700	AIRPORT RENTALS	\$0.00	(\$33,240.00)	(\$33,240.00)	\$0.00	\$0.00		
10.000.4340.49701	T-HANGAR RENTALS	(\$35,695.00)	(\$12,465.00)	\$23,230.00	(\$33,240.00)	(\$21,870.00)	\$0.00	(\$33,240.00)
10.000.4340.49704	PRIVATE HANGER GROUND LEASE	(\$11,365.18)	(\$5,400.00)	\$5,965.18	(\$12,465.00)	(\$13,364.92)	\$0.00	(\$12,465.00)
10.000.4340.49705	WHITE HANGER RENT	(\$5,400.00)	\$0.00	\$5,400.00	(\$5,400.00)	(\$4,050.00)	\$0.00	(\$5,400.00)
10.000.4340.49706	DEPOSIT ON T-HANGERS	(\$1,000.00)	\$0.00	\$1,000.00	\$0.00	(\$250.00)		\$0.00
10.000.4340.49707	REIMBURSEMENT FOR IMPROVEMENTS	(\$1,300.00)	\$0.00	\$1,300.00	\$0.00	\$0.00		\$0.00
10.000.4340.49708	MISCELLANEOUS REVENUE	(\$3,363.60)	\$0.00	\$3,363.60	(\$1,200.00)	\$0.00		(\$1,200.00)
	TOTALS	(\$58,123.78)	(\$51,105.00)	\$7,018.78	(\$52,305.00)	(\$39,534.92)	\$0.00	(\$52,305.00)

2019-20 budget request less projected revenue = \$37,878 net cost to the county.

JO CO JUSTICE CENTER - 470
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals thru 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.470.5128.00000	JANITORIAL-JUSTICE CENTER-LISA	\$0.00	\$12,500.00	\$1,402.34	\$12,500.00	\$12,500.00	\$0.00	\$13,750.00
10.470.5151.00000	SOCIAL SECURITY-FICA	\$789.32	\$956.25	\$166.93	\$956.25	\$688.41	\$0.00	\$1,051.88
10.470.5153.00000	WYOMING RETIREMENT	\$1,685.65	\$1,898.75	\$213.10	\$1,961.25	\$1,460.45	\$0.00	\$2,226.13
10.470.5240.00000	UTILITIES-82/18	\$87,645.12	\$77,000.00	(\$10,645.12)	\$77,000.00	\$47,751.42	\$0.00	\$77,000.00
10.470.5241.00000	CJC EXPENSE-CITY SPLIT-50/50	\$18,065.37	\$35,000.00	\$16,934.63	\$35,000.00	\$39,863.35	\$0.00	\$40,000.00
10.470.5244.00000	MAINTENANCE BLDG/GROUNDS	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$17,599.44	\$0.00	\$20,000.00
10.470.5260.00000	TELEPHONE-82/18	\$16,477.94	\$16,000.00	(\$477.94)	\$16,000.00	\$11,870.47	\$0.00	\$16,000.00
10.470.5264.00000	JANITORIAL SUPPLIES	\$1,181.76	\$2,400.00	\$1,218.24	\$2,400.00	\$733.81	\$0.00	\$2,400.00
10.470.5641.00000	EMERGENCY SOFTWARE/911	\$11,848.50	\$5,000.00	(\$6,848.50)	\$12,000.00	\$9,813.16	\$0.00	\$12,000.00
10.470.5896.00000	MAINTENANCE CONTRACT-82/18	\$25,834.46	\$41,000.00	\$15,165.54	\$34,000.00	\$17,784.72	\$0.00	\$34,000.00
10.470.5953.00000	TECH SUPPORT	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
	TOTALS	\$163,528.12	\$221,755.00	\$47,129.22	\$221,817.50	\$160,065.23	\$0.00	\$228,428.00
10.000.4541.05050	CITY SPLIT-50/50	(\$3,016.72)	(\$8,000.00)	(\$4,983.28)	(\$3,500.00)	(\$11,321.38)	\$0.00	(\$3,500.00)
10.000.4541.07525	75/25CITY SPLIT FOR SALARY	(\$10,355.76)	(\$12,000.00)	(\$1,644.24)	(\$8,000.00)	(\$7,523.81)	\$0.00	(\$8,000.00)
10.000.4541.08218	CITY SPLIT-82/18	(\$25,330.63)	(\$25,000.00)	\$330.63	(\$15,000.00)	(\$17,699.20)	\$0.00	(\$15,000.00)
10.000.4541.49603	MANAGED IT SERVICES REIMB/25/75	(\$30,600.00)	(\$30,000.00)	\$600.00	(\$30,000.00)	(\$24,383.34)	\$0.00	(\$30,000.00)
10.000.4541.49709	JUSTICE CENTER-LOAN REVENUE	(\$67,000.00)	(\$67,000.00)	\$0.00	(\$67,000.00)	(\$67,000.00)	\$0.00	(\$67,000.00)
	TOTALS	(\$136,303.11)	(\$142,000.00)	(\$5,696.89)	(\$123,500.00)	(\$127,927.73)	\$0.00	(\$123,500.00)

7/3/17 Stancil Maintenance split 75% 12.5% city & 12.5% county

LAKE DESMET OPERATING DEPT - 482
BUDGET FY1920 4/5/2019

Account	Description	FY1718 Actuals	FY1718 Adopted	FY1718 Unexpend	FY1819 Adopted	FY1819 Actuals THRU 3/31/19	FY1819 Estimated Unexpended	FY1920 Requested
10.482.5121.00000	ASSISTANT -A	\$2,033.35	\$2,500.00	\$466.65	\$2,000.00	\$378.36	\$0.00	\$2,000.00
10.482.5125.00000	PART-TIME	\$1,512.00	\$7,000.00	\$5,488.00	\$7,000.00	\$1,236.00	\$0.00	\$5,000.00
10.482.5150.00000	OPERATIONS MANAGER	\$5,800.00	\$14,000.00	\$8,200.00	\$12,000.00	\$2,656.25	\$0.00	\$12,000.00
10.482.5151.00000	SOCIAL SECURITY-FICA	\$714.87	\$1,797.75	\$1,082.88	\$1,606.50	\$326.70	\$0.00	\$1,453.50
10.482.5153.00000	WYOMING RETIREMENT	\$1,179.88	\$2,506.35	\$1,326.47	\$2,196.60	\$460.95	\$0.00	\$2,266.60
10.482.5207.00000	TRAINING	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$200.00
10.482.5210.00000	POSTAGE	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
10.482.5215.00000	SUPPLIES	\$196.48	\$500.00	\$303.52	\$500.00	\$0.00	\$0.00	\$500.00
10.482.5240.00000	UTILITIES	\$1,737.60	\$1,800.00	\$62.40	\$1,800.00	\$1,835.35	\$0.00	\$2,400.00
10.482.5260.00000	TELEPHONE	\$632.16	\$400.00	(\$232.16)	\$650.00	\$474.93	\$0.00	\$650.00
10.482.5270.00000	TRAVEL EXPENSE	\$85.00	\$500.00	\$415.00	\$500.00	\$0.00	\$0.00	\$500.00
10.482.5310.00000	SUPPLIES & STATIONERY	\$32.99	\$150.00	\$117.01	\$150.00	\$0.00	\$0.00	\$150.00
10.482.5317.00000	EQUIPMENT	\$59.98	\$500.00	\$440.02	\$400.00	\$44.99	\$0.00	\$400.00
10.482.5323.00000	ENGINEERING	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
10.482.5330.00000	GAS & OIL	\$270.25	\$1,500.00	\$1,229.75	\$1,500.00	\$297.55	\$0.00	\$1,200.00
10.482.5331.00000	REPAIR & PARTS/AUTOMOTIVE	\$66.53	\$500.00	\$433.47	\$500.00	\$9.99	\$0.00	\$500.00
10.482.5332.00000	TIRE EXPENSE	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00		\$250.00
10.482.5349.00000	ADVISORY BOARD EXPENSES	\$200.44	\$3,000.00	\$2,799.56	\$3,000.00	\$49.05	\$0.00	\$3,000.00
10.482.5570.00000	CONSULTANT SERVICES	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
10.482.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.482.5870.00000	MAINTENANCE	\$6.59	\$3,000.00	\$2,993.41	\$3,000.00	\$125.98	\$0.00	\$5,000.00
10.482.5944.00000	PERMITS & FEES	\$0.00	\$500.00	\$500.00	\$200.00	\$0.00	\$0.00	\$200.00
10.482.5945.00000	LAKE DESMET DITCH SHARE	\$687.00	\$750.00	\$63.00	\$750.00	\$0.00	\$0.00	\$1,300.00
10.482.5946.00000	SHERIDAN COUNTY PAYMENT	\$100,000.00	\$100,000.00	0	\$100,000.00	\$100,000.00		\$0.00
	TOTAL	\$115,215.12	\$151,704.10	\$36,488.98	\$148,553.10	\$107,896.10	\$0.00	\$49,070.10
10.000.4882.44602	WY GAME & FISH LEASE REVENUE/LAKE DESMET	(\$594,380.00)	(\$594,380.00)	\$0.00	(\$594,380.00)	(\$594,380.00)		\$0.00
10.000.4882.44603	WATER SALES/LAKE DESMET	(\$821.60)	(\$6,000.00)	(\$5,178.40)	(\$300.00)	(\$718.00)		(\$300.00)
10.000.4882.44604	SASOL SHARE/LAKE DESMET	(\$2,918.70)	(\$7,000.00)	(\$4,081.30)	(\$6,000.00)	(\$4,911.67)		(\$6,000.00)
10.000.4882.44606	TEMPORARY DOCK FEES	(\$400.00)	(\$150.00)	\$250.00	(\$200.00)	\$0.00		(\$200.00)
	TOTAL	(\$598,520.30)	(\$607,530.00)	(\$9,009.70)	(\$600,880.00)	(\$600,009.67)	\$0.00	(\$6,300.00)

