

# FY20 BUDGET

# REVENUE

# GENERAL FUND



		Column3	Column4	Column5	Column6
		FY20 FIRST	FY20 SECOND	FY20 THIRD	FY20 PASSED
		READING	READING	READING	?/??/2019
					Ord. No. ???
	<b>INTERGOVERNMENTAL</b>				
10-31-100	Property Tax Income	\$372,000.00	\$372,000.00		\$0.00
10-31-150	Direct Deposit / Biennial	\$288,000.00	\$288,000.00		\$0.00
10-33-200	Cigarette Tax Income	\$67,950.00	\$67,950.00		\$0.00
10-33-250	Historical Horse Racing funds	\$400,000.00	\$400,000.00		\$0.00
10-31-300	Sales Tax Income	\$1,390,000.00	\$1,390,000.00		\$0.00
10-33-440	Diesel Tax	\$34,000.00	\$34,000.00		\$0.00
10-33-450	Gasoline Tax	\$130,000.00	\$130,000.00		\$0.00
10-33-550	Mineral Royalty Income	\$143,500.00	\$143,500.00		\$0.00
10-33-700	Severance Tax Income	\$129,000.00	\$129,000.00		\$0.00
10-33-900	Lottery	\$38,000.00	\$38,000.00		\$0.00
	<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$2,992,450.00</b>	<b>\$2,992,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>PERMITS/LICENSES</b>				
10-32-150	Business License Income	\$25,000.00	\$25,000.00		
10-32-200	Building Permits	\$100,000.00	\$100,000.00		
10-32-300	Animal Control Income	\$5,000.00	\$5,000.00		
10-34-350	Liquor License Application	\$12,100.00	\$12,100.00		
10-34-400	Liquor License Advertising	\$2,500.00	\$2,500.00		
	<b>TOTAL LICENSES/PERMITS</b>	<b>\$144,600.00</b>	<b>\$144,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>FINES &amp; PENALTIES</b>				
10-36-760	Asset Forfiture	\$15,000.00	\$15,000.00		
10-36-860	Crime Prevention	\$5,000.00	\$5,000.00		
10-35-100	Court Fines Income	\$350,000.00	\$350,000.00		
	<b>TOTAL FINES COURT</b>	<b>\$370,000.00</b>	<b>\$370,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



# FY20 BUDGET

# EXPENDITURES

# GENERAL FUND



		Column5	Column6	Column62	Column7
		FY20 FIRST	FY20 SECOND	FY20 THIRD	FY20 PASSED
		READING	READING	READING	??/??/20??
					Ord. No. ???
	<b>ADMINISTRATION DEPARTMENT</b>				
10-44-100	Salaries	\$240,000.00	\$180,000.00		
10-44-115	Payroll Taxes FICA	\$15,275.00	\$10,087.00		
10-44-120	Workers Comp	\$6,157.00	\$4,440.00		
10-44-125	Pension	\$21,586.00	\$15,569.00		
10-44-130	Overtime	\$5,000.00	\$4,500.00		
10-44-226	Postage	\$20,000.00	\$6,000.00		
10-44-235	Office Supplies	\$15,000.00	\$7,500.00		
10-44-240	Attorney Fees	\$70,000.00	\$45,000.00		
10-44-267	Cleaning Supplies	\$4,000.00	\$4,000.00		
10-44-270	WAM Membership	\$0.00	\$0.00		
10-44-280	Bus Route Expense	\$145,000.00	\$145,000.00		
10-44-290	Bonds Officials	\$15,000.00	\$15,000.00		
10-44-310	Contingencies	\$10,000.00	\$2,500.00		
10-44-335	Engineer Expense	\$70,000.00	\$40,000.00		
10-44-336	Grant Writing (WLC)	\$10,000.00	\$3,000.00		
10-44-337	GIS (WLC)	\$20,000.00	\$1,000.00		
10-44-338	Annexation (WLC)	\$15,000.00	\$7,500.00		
10-44-339	Surveying (WLC)	\$10,000.00	\$10,000.00		
10-44-400	Planning (WLC)	\$35,000.00	\$35,000.00		
10-44-401	Storm Water (WLC)	\$2,500.00	\$2,500.00		
10-44-350	Equipment Repairs	\$2,500.00	\$2,500.00		
10-44-351	Filing Fees	\$2,000.00	\$2,000.00		
10-44-352	Drug Testing	\$2,000.00	\$2,000.00		
10-44-405	Insurance Health	\$48,000.00	\$34,000.00		
10-44-620	Advertising	\$8,000.00	\$8,000.00		
10-44-720	Professional Services	\$5,000.00	\$5,000.00		
10-44-725	Caselle Support	\$26,000.00	\$13,000.00		
10-44-790	Storm Water Education	\$2,500.00	\$2,500.00		
10-44-795	GIS (Casper)	\$6,000.00	\$6,000.00		
10-44-800	MPO (Casper)	\$3,300.00	\$3,300.00		
10-44-841	Travel	\$3,000.00	\$3,000.00		
10-44-850	Telephone Verizon	\$20,000.00	\$17,000.00		
10-44-851	Cells Dept. Heads	\$6,600.00	\$6,600.00		
10-44-856	Uniforms	\$600.00	\$600.00		
10-44-860	Insurance Consultant	\$8,000.00	\$8,000.00		
10-44-863	LGLP	\$24,000.00	\$24,000.00		

# FY20 BUDGET

# EXPENDITURES

# GENERAL FUND



		FY20 FIRST	FY20 SECOND	FY20 THIRD	FY20 PASSED
		READING	READING	READING	??/??/20??
10-44-890	Property Insurance	\$27,000.00	\$27,000.00		
10-44-905	Public Communications	\$40,000.00	\$20,000.00		
10-44-909	Bank Fees	\$15,000.00	\$2,000.00		
10-44-910	Training	\$10,000.00	\$10,000.00		
10-44-930	Audit Fees	\$55,000.00	\$36,000.00		
10-44-931	CBI	\$0.00	\$0.00		
10-44-940	Black Hills Gas	\$30,000.00	\$15,000.00		
10-44-941	Rocky Mountain Power	\$70,000.00	\$50,000.00		
10-44-981	New Hire Expenses	\$2,000.00	\$2,000.00		
10-44-982	Charter	\$3,500.00	\$2,500.00		
10-44-983	Centruy Link	\$3,500.00	\$2,500.00		
	<b>TOTAL ADMINISTRATION</b>	<b>\$1,153,018.00</b>	<b>\$843,096.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>GENERAL GOVERNMENT</b>				
10-49-100	Salaries	\$45,000.00	\$45,000.00		
10-49-115	Payroll Taxes FICA	\$3,445.00	\$3,445.00		
10-49-120	Workers Comp	\$1,139.00	\$1,139.00		
10-49-310	Contingencies	\$5,000.00	\$5,654.00		
10-49-420	Council Goals	\$30,000.00	\$5,000.00		
10-49-841	Travel	\$1,000.00	\$1,000.00		
10-49-910	Training	\$1,000.00	\$1,000.00		
10-49-915	Childrens Adv. Project	\$3,000.00	\$3,000.00		
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$89,584.00</b>	<b>\$65,238.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>GRANTS &amp; LOANS</b>				
10-50-991	Speed Grant	\$30,000.00	\$30,000.00		
	<b>TOTAL GRANTS</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# FY20 BUDGET

# EXPENDITURES

# GENERAL FUND



		FY20 FIRST	FY20 SECOND	FY20 THIRD	FY20 PASSED
		READING	READING	READING	??/??/20??
	<b>MUNICIPAL COURTS</b>				
10-51-100	Salaries	\$80,455.00	\$80,455.00		
10-51-115	Payroll Taxes FICA	\$5,994.00	\$5,994.00		
10-51-120	Workers Comp	\$2,036.00	\$2,036.00		
10-51-125	Pension	\$7,137.00	\$7,137.00		
10-51-130	Overtime	\$1,000.00	\$1,000.00		
10-51-235	Office Supplies	\$500.00	\$500.00		
10-51-241	Attorney Fees (Court)	\$20,000.00	\$20,000.00		
10-51-310	Contingencies	\$500.00	\$500.00		
10-51-405	Insurance Health	\$15,532.00	\$15,532.00		
10-44-505	Public Defender	\$5,000.00	\$5,000.00		
10-44-520	Jury Trials	\$2,000.00	\$2,000.00		
	<b>TOTAL COURTS</b>	<b>\$140,154.00</b>	<b>\$140,154.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>COMMUNITY SERVICES DIVISION OF POLICE</b>				
10-53-100	Salaries	\$85,994.00	\$85,994.00		
10-53-115	Payroll Taxes FICA	\$6,579.00	\$6,579.00		
10-53-120	Workers Comp	\$2,176.00	\$2,176.00		
10-53-125	Pension	\$7,628.00	\$7,628.00		
10-53-130	Overtime	\$800.00	\$800.00		
10-53-235	Office Supplies	\$800.00	\$800.00		
10-53-310	Contingencies	\$1,000.00	\$1,000.00		
10-53-370	Fuel	\$3,500.00	\$3,500.00		
10-53-405	Insurance Health	\$15,532.00	\$15,532.00		
10-53-440	New equipment	\$1,000.00	\$1,000.00		
10-53-600	Shelter Cost	\$25,000.00	\$25,000.00		
10-53-700	Vet Cost	\$6,000.00	\$5,000.00		
10-53-840	Supplies	\$2,000.00	\$2,000.00		
10-53-841	Travel	\$1,000.00	\$1,000.00		
10-53-855	Uniforms	\$1,000.00	\$1,000.00		
10-53-900	Tires	\$500.00	\$500.00		
10-53-910	Training	\$1,800.00	\$1,800.00		
10-53-950	Vehicle Repairs	\$3,000.00	\$1,000.00		
10-53-000					
	<b>TOTAL CSO</b>	<b>\$165,309.00</b>	<b>\$162,309.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



































