

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 101 General Fund

6/18/2026

0000 General Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Current Property Tax	301100	-27,648,082	-26,000,000	-22,136,842	-24,500,000	-5.77
Veterans Exemption	301300	-149,627	-150,000	-298,653	-200,000	33.33
MRV County Fee	311000	-3,687,376	-3,300,000	-3,468,921	-3,300,000	0.00
MRV Veterans Exemption	311100	-115,994	-110,000	-146,217	-120,000	9.09
Prorate Vehicle Fee	311200	-95,384	-70,000	-91,856	-70,000	0.00
Private Railroad Car Tax	311300	-33,974	-30,000	-34,260	-30,000	0.00
Liquor Licenses	321100	-18,000	-18,000	-18,937	-18,000	0.00
Malt Beverage/Catering Permits	321200	-3,200	-3,000	-3,600	-3,000	0.00
Fireworks License	321300	-36,500	-30,000	-36,500	-30,000	0.00
Community Facilities Fees	322200	-107,035	-50,000	-47,245	-50,000	0.00
Public Safety Fees	322250	-199,200	-50,000	-56,400	-50,000	0.00
Victim Witness Grant	332370	-113,748	-66,223	-112,514	-66,223	0.00
Victims Assistance-VOCA	332371	0	-72,700	0	-54,000	-25.72
WYDOT Speed/DUI Grants	332610	0	-35,983	0	0	-100.00
Byrne Grant	332940	-57,048	-100,407	-41,941	-33,564	-66.57
Fed Drug Program - OCDETF	332990	0	-12,000	0	0	-100.00
Federal Grnt-Operation Jessica	332991	0	0	0	0	0.00
Payment In Lieu of Taxes	333100	-32,878	-20,000	0	-20,000	0.00
COPS Grant	333312	0	0	0	0	0.00
Substance Block Grant	335099	-806,051	-735,629	-699,682	-313,465	-57.39
Concealed Weapon Permit Fee	342600	-9,700	-10,000	-9,765	-10,000	0.00
Sex Offender Registration Fee	342610	-4,613	-5,000	-4,419	-5,000	0.00
Wyo Sec. of State Grant	345678	0	0	0	0	0.00
State Grant Revenue	345730	-8,371	-8,042	0	-8,042	0.00

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REVENUE ACCOUNTS Fund 101 General Fund

6/18/2026

0000 General Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
4% State Sales Tax	346101	-13,701,875	-13,500,000	-12,795,993	-12,600,000	-6.67
4% State Use Tax	346102	-1,220,230	-1,300,000	-1,371,326	-1,400,000	7.69
Severance Tax	346200	-938,974	-940,000	-940,723	-940,000	0.00
Wind Electric Generation Tax	346300	-645,296	-300,000	-747,909	-500,000	66.67
Cigarette Tax	346400	-52,399	-65,000	-39,208	-60,000	-7.69
OTB tax	346422	-3,669,638	-2,500,000	-2,044,523	-3,400,000	36.00
Skill Based Games	346423	-195,667	-180,000	-96,863	-190,000	5.56
5% Sales and Use Reimbursement	346700	-499,034	-400,000	-546,173	-400,000	0.00
EMA-City Share	349100	-11,825	-9,000	-10,625	-9,000	0.00
GIS-City and BOPU Share	349250	-55,675	-55,000	-75,540	-60,000	9.09
GIS Shared Software Reimburse	349251	0	0	0	0	0.00
City-VAWA/CARI Program	349480	0	0	0	0	0.00
Housing Authority PILT	349900	-55,480	0	0	-23,000	0.00
Titles	361201	-505,849	-490,000	-506,149	-500,000	2.04
UCC-Financial Statements	361202	-217,720	-210,000	-235,044	-230,000	9.52
Marriage Licenses	361203	-27,833	-25,000	-19,366	-18,000	-28.00
Real Estate Recordings	361204	-455,669	-400,000	-460,922	-440,000	10.00
Copies	361205	-1,743	-5,000	-1,701	-2,000	-60.00
VIN Inspections	361209	-42,410	-35,000	-43,480	-40,000	14.29
Online records access	361212	-122,181	-120,000	-102,797	-100,000	-16.67
Miscellaneous Fees	361213	-14,103	-10,000	-15,720	-10,000	0.00
Elections Charges	361250	-93,354	-500	0	-50,000	9,900.00
Election Fees	361251	-562	-2,500	-3,120	-1,000	-60.00
Cash Over/Under-Clerk	361290	1,552	0	140	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 101 General Fund

6/18/2026

0000 **General Fund**

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Advertising	361301	-10,481	-10,000	-10,320	-10,000	0.00
Add'L County Registration Fee	361302	-20,316	-20,000	-19,703	-20,000	0.00
CP Fees	361303	-4,520	-4,500	-5,640	-5,000	11.11
CR Fees	361304	-4,500	-4,500	-5,080	-5,000	11.11
Return Check Fees	361305	-2,825	-2,000	-2,875	-2,000	0.00
Interest/Delinquent Taxes	361306	-94,736	-60,000	-31,093	-25,000	-58.33
Tax Deed	361307	-25	-50	-25	-50	0.00
Postage Charges	361310	-174,791	-45,000	-164,170	-45,000	0.00
1/2 Of 1% Collection Fees	361311	-53,631	-40,000	-54,611	-40,000	0.00
Sales & Use Tax Penalty	361312	-164,506	-140,000	-162,728	-170,000	21.43
Rental Car Surcharge	361313	-27,512	-30,000	-27,928	-28,000	-6.67
ATV Agent Fee	361314	-110	-300	0	-300	0.00
Temporary Decals	361315	-550	-1,000	-550	-1,000	0.00
Cp Transfer Fees	361316	-225	-150	-50	-150	0.00
Certificate of Sale	361452	-150	-200	-135	-200	0.00
Storage Fees	361453	-7,130	-7,000	-3,620	-5,000	-28.57
Civil Filing Fees	361601	-172,155	-150,000	-163,650	-175,000	16.67
Jury Demand Fees	361606	-6,600	-5,000	-4,150	-5,000	0.00
Exp Recognition Filing Fee	361607	-1,800	-2,500	-900	-1,500	-40.00
Mailing Fees	361608	-359	-200	-246	-200	0.00
Abatement Fees	361611	-110	-100	-70	-100	0.00
Copy Fees	361612	-6,075	-5,000	-6,558	-5,000	0.00
Fax Send-Received Fee	361613	-3,324	-3,000	-4,971	-3,000	0.00
NSF Check fees	361614	0	0	0	0	0.00

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 101 General Fund

6/18/2026

0000 General Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Appraisal Fees	361621	-24,222	-20,000	-29,330	-35,000	75.00
Records Check Fees	361622	-40,090	-30,000	-32,465	-30,000	0.00
Processing Fees	361624	-25	-100	-25	-100	0.00
Central Mail Charges	361703	-52	-100	-68	-100	0.00
Central Mail Reimbursement-Lib	361706	0	0	0	0	0.00
Internet Access	361708	-19,135	-20,000	-19,910	-20,000	0.00
Central DP Charges	361710	-11,000	-12,000	-11,000	-12,000	0.00
GIS Fees	361720	-29,975	0	0	0	0.00
Fire Fighting Charges	362200	-2,528,519	-1,500,000	-3,660,285	-2,000,000	33.33
Sheriff Fees	362500	-64,280	-60,000	-117,231	-80,000	33.33
24/7 Reimbursement	362503	0	0	-28,464	-30,000	0.00
SRO Reimbursement	362504	0	0	0	0	0.00
Patrol in Towns Cost Reimburse	362505	-21,648	-20,000	-12,357	-14,000	-30.00
Prisoner Housing-Cheyenne PD	362510	-329,940	-225,000	-558,660	-300,000	33.33
Prisoner Housing-ICE	362530	0	0	-121,606	-162,720	0.00
Task Force-ICE	362531	0	0	-35,876	-77,544	0.00
Equipment-ICE	362532	0	0	-280,030	-80,000	0.00
Prisoner Housing-Other	362550	-147,940	-90,000	-50,380	-50,000	-44.44
Prisoner Housing-DFS Juvenile	362555	-382,395	-250,000	-208,065	-200,000	-20.00
Juvenile Crisis Beds DFS	362570	-374,878	-310,000	-375,200	-320,000	3.23
Sheriff-Civil Process	362580	-75,776	-60,000	-69,309	-60,000	0.00
Retiree/Boards Ins Premium	369200	-1,506,407	-1,680,000	-1,507,217	-1,600,000	-4.76
Interest Income-Investments	371100	-3,395,238	-2,436,000	-2,611,866	-2,436,000	0.00
Interest Income-Checking	371200	-2,524,608	-2,634,000	-2,110,123	-2,000,000	-24.07

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 101 General Fund

6/18/2026

0000 **General Fund**

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Rent-County Property	381100	-15,560	-14,000	-15,970	-14,000	0.00
Right-of Way Rental Fees	381101	-179,217	-150,000	-155,953	-150,000	0.00
Oil and Gas Royalty	381111	-345,234	0	0	0	0.00
Miscellaneous Income	382100	-22,171	-10,000	-62,809	-25,000	150.00
Used Equipment Sales	382150	-19,434	-5,000	-16,675	-12,500	150.00
Sale of County Property	382151	-100,000	0	0	0	0.00
Telephone Reimbursement	382320	-5,206	-5,000	-4,916	-5,000	0.00
CCHD-Utility Reimbursement	382340	-6,230	-3,000	-3,329	-3,000	0.00
Vending Machines	382350	-1,772	-1,000	-1,850	-1,500	50.00
Donations Revenue	382402	-4,230	0	-37,355	0	0.00
Litigation Recovery	382403	0	0	0	0	0.00
HVAC Agreement Recovery	382420	0	0	-55,926	-40,000	0.00
Elevator Maint Agrmnt Recovery	382430	-915	-1,000	-1,263	-1,000	0.00
Insurance Payments	382500	-283,309	-100,000	-276,770	-100,000	0.00
Unanticipated Income	382550	-5,855	0	-10,879	0	0.00
WARM-Safety Grant	382620	-19,895	-10,000	0	-20,000	100.00
Advertising Fees	382700	-2,100	-2,000	-2,600	-2,000	0.00
Congressional Tour	383240	0	0	0	0	0.00
Transfer from Fund 205	391205	-59,000	-179,974	-179,974	-37,500	-79.16
Transfer from Fund 207	391207	0	0	0	0	0.00
Transfer from Fund 242	391242	0	0	0	0	0.00
Proceeds From Long Term Debt	393211	-695,534	-200,000	-263,389	0	-100.00
Beginning Fund Balance	399100	0	-87,416,635	0	-94,801,946	8.45
Totals		-69,650,966	-149,399,293	-60,862,989	-155,121,704	3.83

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 121 Oil & Gas Fund

6/18/2026

0000 Oil & Gas Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Oil and Gas Royalty	381111	0	-375,000	-277,129	-250,000	-33.33
Sale of County Property	382151	0	0	-369,385	0	0.00
Transfer from Fund 101	391101	0	-1,310,371	-1,310,371	0	-100.00
Beginning Fund Balance	399100	0	0	0	-1,500,000	0.00
	Totals	0	-1,685,371	-1,956,885	-1,750,000	3.83

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

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Optional 1% Sales Tax

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Optional 1% Sales Tax	313101	-10,303,385	-9,464,397	-9,692,369	-9,787,500	3.41
Optional 1% Use Tax	313102	-918,411	-1,051,600	-1,045,721	-1,087,500	3.41
Beginning Fund Balance	399100	0	-3,563,458	0	-5,094,668	42.97
	Totals	-11,221,796	-14,079,455	-10,738,090	-15,969,668	13.43

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 205 Abandon Vehicles Fund

6/18/2026

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Abandon Vehicles Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Title Fees	361211	-36,491	-35,000	-36,181	-35,000	0.00
Abandon Vehicle Sales	382650	-47,779	-20,000	-32,589	-20,000	0.00
Beginning Fund Balance	399100	0	-175,474	0	0	-100.00
	Totals	-84,270	-230,474	-68,770	-55,000	-76.14

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 207 Miscellaneous Grants Fund

6/18/2026

0000 Miscellaneous Grants

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
DOJ Veteran's Treatment Court	332381	-61,235	0	0	0	0.00
WYDH Public Health	335027	-235,847	-651,225	-398,137	-915,892	40.64
Substance Block Grant	335099	-250,832	-288,174	-353,048	-3,528,823	1,124.55
TANF 2016 Grant	335100	-32,350	0	0	0	0.00
Coroner Prevention Grant	342500	0	0	0	0	0.00
Risk Prevention Grant	342505	0	0	0	0	0.00
Recreation District Grant	345682	0	0	0	0	0.00
State Grant Revenue	345730	-113,635	-131,829	-142,137	-261,731	98.54
Foundation Grants	383311	-53,500	-5,128	-2,500	-7,140	39.24
Project Lifesaver	383312	-565	0	0	0	0.00
Cnty Recreation Board	383313	0	-50,000	0	0	-100.00
Miscellaneous Grants	386100	0	0	0	-1,637	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-747,964	-1,126,356	-895,822	-4,715,223	318.63

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 209 Enhanced 911 System Fund

6/18/2026

0000 Enhanced 911 System Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Enhanced 911 System Tax	314100	-1,081,759	-1,000,000	-893,042	-1,100,000	10.00
City Share/Combined Comm	349300	-551,740	-1,120,044	-713,717	-1,109,785	-0.92
911-Charges	362300	-243,000	-217,800	-199,833	-217,800	0.00
Reimbursement-AMR New World	383440	0	0	0	0	0.00
Transfer from Fund 101	391101	-679,401	-1,120,045	-834,556	-1,109,786	-0.92
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-2,555,900	-3,457,889	-2,641,149	-3,537,371	2.30

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 210 COVID Fiscal Recovery Fund

6/18/2026

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COVID Fiscal Recovery Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Federal Grant Revenue	335261	-2,810,951	0	-843,029	0	0.00
Beginning Fund Balance	399100	0	-1,540,410	0	-843,029	-45.27
Totals		-2,810,951	-1,540,410	-843,029	-843,029	-45.27

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 211 Drug Case Forfeitures Fund

6/18/2026

0000 Drug Case Forfeitures Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Drug Case Forfeitures	352100	-92,963	-10,000	0	0	-100.00
Miscellaneous Income	382100	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-50,773	0	-100,752	98.44
	Totals	-92,963	-60,773	0	-100,752	65.78

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

0000 Public Works Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Oversized/Weight Permits	322600	-25,229	-25,000	-37,235	-25,000	0.00
Right of Way Permits	322601	-9,610	-10,000	-9,988	-10,000	0.00
Access Permit	322602	-15,050	0	-15,200	0	0.00
1% Gas Tax	346501	-975,830	-950,000	-753,584	-950,000	0.00
Special Fuels Tax	346600	-1,632,808	-1,500,000	-1,273,679	-1,500,000	0.00
Inspection Fees	361353	-16,400	-10,000	-14,400	-11,000	10.00
Snow Removal Contract	367101	-110,000	-55,000	-55,000	-55,000	0.00
Miscellaneous Income	382100	-12,723	-5,000	-6,441	-5,000	0.00
Used Equipment Sales	382150	-47,122	-5,000	-89,435	-200,000	3,900.00
Road Project Private Match	383232	0	-10,900,000	-11,314,822	-1,700,000	-84.40
Transfer from Fund 203	391203	-7,180,950	-7,415,927	-7,415,927	-9,327,074	25.77
Transfer from Fund 238	391238	-100,000	0	0	0	0.00
Beginning Fund Balance	399100	0	-22,000,000	0	-35,849,494	62.95
	Totals	-10,125,724	-42,875,927	-20,985,710	-49,632,568	15.76

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 221 Homeland Security Fund

6/18/2026

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Homeland Security Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Substance Block Grant	335099	-78,524	-113,577	-354,973	-63,787	-43.84
SHSP-Grant	337210	-12,385	-16,000	0	-8,000	-50.00
Local Grant Matching	349110	0	0	0	0	0.00
Transfer from Fund 101	391101	0	0	0	0	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-90,909	-129,577	-354,973	-71,787	-44.60

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 222 Emergency Management Fund

6/18/2026

0000 Emergency Management Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
EMPG-Federal Passthrough	332300	-107,934	-107,000	0	-89,007	-16.82
EMA-City Share	349100	-117,202	-196,688	-128,386	-203,113	3.27
Miscellaneous Income	382100	-13,873	0	0	0	0.00
Donations Revenue	382402	0	0	0	0	0.00
Transfer from Fund 101	391101	-139,898	-199,208	-121,165	-203,113	1.96
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-378,907	-502,896	-249,551	-495,233	-1.52

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LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 223 Shooting Sports Center Fund

6/18/2026

0000 Shooting Sports Center Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
One Hour Shooting Range Fees	361460	-87,534	-90,000	-97,820	-90,000	0.00
Range Membership Fees	361938	-86,111	-90,000	-84,300	-90,000	0.00
Miscellaneous Income	382100	-9,489	-5,000	-14,064	-5,000	0.00
Retail Sales	382160	-27,321	-25,000	-32,416	-25,000	0.00
Donations - Shooting Sports	382400	0	0	10	0	0.00
Transfer from Fund 101	391101	-135,000	-284,337	-270,000	-274,652	-3.41
Transfer from Fund 203	391203	-100,000	0	0	0	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-445,454	-494,337	-498,590	-484,652	-1.96

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 224 Sheriff Misc Grants Fund

6/18/2026

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Sheriff Misc Grants Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Bullet Proof Vest Grant	332511	0	0	0	0	0.00
Fed Drug Program - OCDETF	332990	-22,331	-15,000	-37,810	-45,000	200.00
COPS LEMHWA	333311	-600	0	0	0	0.00
Substance Block Grant	335099	-14,500	-238,743	-25,023	-10,000	-95.81
Transfer from Fund 101	391101	0	0	0	0	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-37,431	-253,743	-62,833	-55,000	-78.32

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 225 Events Fund

6/18/2026

0000 Events Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Current Property Tax	301100	-18	0	-24	0	0.00
Event Fees	361945	-93,947	-100,000	-83,529	-80,000	-20.00
Recreation Board Fees	361946	-2,012	-2,000	-1,713	-2,000	0.00
Rent-County Property	381100	-221,558	-200,000	-273,175	-230,000	15.00
RV Rental	381102	-26,622	-15,000	-25,385	-20,000	33.33
Event Concessions	381103	0	0	0	0	0.00
Miscellaneous Income	382100	-14,039	-5,000	-10,728	-5,000	0.00
Retail Sales	382160	-66	0	-113	0	0.00
Sponsorship	382735	-55,470	-60,000	-106,180	0	-100.00
Transfer from Fund 101	391101	-1,816,014	-2,667,265	-1,800,000	-1,548,832	-41.93
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-2,229,747	-3,049,265	-2,300,847	-1,885,832	-38.15

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 226 County Fair Fund

6/18/2026

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County Fair Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Current Property Tax	301100	0	0	0	0	0.00
Miscellaneous Income	382100	0	0	0	0	0.00
Sponsorship	382735	0	0	0	-75,000	0.00
Transfer from Fund 101	391101	0	0	0	-1,137,211	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	0	0	0	-1,212,211	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 227 State Lottery Fund

6/18/2026

0000

State Lottery Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Lottery tax	346420	-147,866	-150,000	-203,134	-200,000	33.33
Beginning Fund Balance	399100	0	-625,270	0	-500,402	-19.97
	Totals	-147,866	-775,270	-203,134	-700,402	-9.66

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 228 2020 Carey Fund

6/18/2026

0000 2020 Carey Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Interest Income - Lease	372101	-252,655	-292,500	-332,915	-280,533	-4.09
Rent-County Property	381100	-672,844	-485,100	-396,510	-426,770	-12.02
Lessee Utilities	382341	-7,303	-9,600	-20,900	-9,600	0.00
Transfer from Fund 101	391101	-15,000,000	0	0	-7,000,000	0.00
Beginning Fund Balance	399100	0	-9,289,000	0	-6,756,047	-27.27
	Totals	-15,932,802	-10,076,200	-750,325	-14,472,950	43.64

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 230 GIS Cooperative Fund

6/18/2026

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GIS Cooperative

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Miscellaneous Income	382100	0	-5,000	0	-5,000	0.00
GIS Cooperative Contributions	383450	-116,742	-124,673	-128,755	-105,639	-15.27
Beginning Fund Balance	399100	0	-72,054	0	-59,581	-17.31
	Totals	-116,742	-201,727	-128,755	-170,220	-15.62

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 231 Jail Commissary Fund

6/18/2026

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Jail Commissary Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Commissary Receipts	362600	-260,421	-330,000	-147,242	-200,000	-39.39
Pay Telephones	382300	-121,717	-30,000	-311,590	-180,000	500.00
Donation-Juvenile Detention	382725	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-763,745	0	-865,512	13.32
	Totals	-382,138	-1,123,745	-458,832	-1,245,512	10.84

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

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County Improvements Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Over-Cap Distribution	346220	-3,335,393	-3,200,000	-3,268,391	-3,000,000	-6.25
Interest Income-Investments	371100	-637	0	3,164	0	0.00
Insurance Payments	382500	-97,763	0	-95,612	0	0.00
Beginning Fund Balance	399100	0	-2,886,191	0	-2,995,707	3.79
	Totals	-3,433,794	-6,086,191	-3,360,839	-5,995,707	-1.49

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 233 Opioid Settlement Fund

6/18/2026

0000

Opioid Settlement Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
National Opioid Settlement	335030	-1,169,484	0	-494,765	-150,000	0.00
Beginning Fund Balance	399100	0	-2,582,034	0	-2,898,206	12.25
	Totals	-1,169,484	-2,582,034	-494,765	-3,048,206	18.05

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

0000 Special Courts Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Substance Block Grant	335099	0	0	0	0	0.00
State DUI Court Grant	345310	-206,652	-248,767	-214,059	-256,221	3.00
State Drug Court Grant	345320	-156,022	-171,929	-160,189	-225,803	31.34
State Grant Revenue	345730	0	-115,000	0	-89,660	-22.03
SOR Court Client Fees	361847	0	0	0	0	0.00
Drug Court Client Fees	361848	-6,895	-6,000	-5,120	-6,000	0.00
DUI Court Client Fees	361849	-7,390	-6,000	-10,046	-6,000	0.00
Miscellaneous Income	382100	0	0	0	0	0.00
Transfer from Fund 101	391101	-89,849	0	0	-278,996	0.00
Transfer from Fund 232	391232	-162,480	-216,651	0	0	-100.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-629,289	-764,347	-389,414	-862,680	12.86

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

0000 Planning-Development Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Zoning Permits	322400	-1,880	0	-1,200	0	0.00
Subdivision Permits	322500	0	0	0	0	0.00
Development Action Fee	322700	-125,261	-100,000	-85,358	-90,000	-10.00
Building Permit	322750	-2,253,108	-1,000,000	-2,554,381	-1,500,000	50.00
Maps and Address Books	361351	0	0	0	0	0.00
Inspection Fees	361353	-2,850	-3,000	-4,575	-3,000	0.00
Miscellaneous Income	382100	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-5,300,909	0	-6,656,845	25.58
	Totals	-2,383,098	-6,403,909	-2,645,514	-8,249,845	28.83

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 236 ISC Impact Assistance Fund

6/18/2026

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Impact Assistance Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
ISC Impact Assistance	347100	-40,523	0	-22,665	0	0.00
Transfer from Fund 101	391101	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-405,228	0	-468,237	15.55
	Totals	-40,523	-405,228	-22,665	-468,237	15.55

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 237 SLIB Grants Fund

6/18/2026

0000

SLIB Grants Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
SLIB-Archer Improvements	344708	0	-11,660	0	-11,660	0.00
	Totals	0	-11,660	0	-11,660	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 238 County Roads Fund

6/18/2026

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County Roads Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Severance Tax	346200	-404,681	0	-404,720	0	0.00
State-County Road Funds	346510	-1,046,591	-1,400,000	-802,387	-1,400,000	0.00
Road Project Private Match	383232	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-5,558,280	0	-7,063,228	27.08
	Totals	-1,451,272	-6,958,280	-1,207,107	-8,463,228	21.63

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 241 ARPA Fund

6/18/2026

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ARPA Treasury Funds

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Substance Block Grant	335099	0	-100,000	0	0	-100.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	0	-100,000	0	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 242 Business Ready Grants Fund

6/18/2026

0000 Business Ready Grants Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
WBC-Microsoft Data #2 Grant	345842	0	0	0	0	0.00
WBC-Magpul Grant	345847	-370,174	0	-370,174	0	0.00
Beginning Fund Balance	399100	0	0	0	0	0.00
	Totals	-370,174	0	-370,174	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

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SPOT O&M

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Interest Income-Investments	371100	-273,727	0	-208,633	-190,000	0.00
Beginning Fund Balance	399100	0	-6,024,879	0	-5,832,168	-3.20
	Totals	-273,727	-6,024,879	-208,633	-6,022,168	-0.04

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

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SPOT 2017 Fund

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Beginning Fund Balance	399100	0	-7,471,812	0	-5,454,412	-27.00
	Totals	0	-7,471,812	0	-5,454,412	-27.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

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SPOT 2021 Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
SPOT Sales and Use Tax	313200	-11,576,145	-10,908,398	-6,604,408	0	-100.00
Beginning Fund Balance	399100	0	-11,194,134	0	-20,151,039	80.01
Interfund loan proceeds	399900	0	0	0	0	0.00
	Totals	-11,576,145	-22,102,532	-6,604,408	-20,151,039	-8.83

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS Fund 514 Insurance Fund

6/18/2026

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Insurance Fund

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Retiree/Boards Ins Premium	369200	-8,708,834	-8,924,806	-9,954,720	-7,708,634	-13.63
Transfer from Fund 101	391101	0	0	0	0	0.00
Beginning Fund Balance	399100	0	-5,446,584	0	-5,414,725	-0.58
	Totals	-8,708,834	-14,371,390	-9,954,720	-13,123,359	-8.68

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1001 County Commissioners

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Elected Official	401010	225,000	225,000	206,250	240,000	6.67
Regular Employees	401030	0	82,310	0	0	-100.00
Termination-Accrued Leave	401090	0	250	0	0	-100.00
Health Insurance	402010	83,621	109,746	74,133	72,784	-33.68
Dental Insurance	402015	5,441	6,431	4,551	4,963	-22.83
Life Insurance	402020	474	490	284	312	-36.33
Retirement	402030	30,039	45,701	30,670	36,291	-20.59
Social Security	402040	12,602	17,751	11,584	14,880	-16.17
Medicare	402050	2,947	4,154	2,709	3,481	-16.20
Workers Compensation	402060	3,926	4,075	3,887	4,416	8.37
Legal-General	523026	6,100	10,000	1,036	10,000	0.00
Stenographer-Court Report	523037	1,518	3,000	315	3,000	0.00
Temp Services-Labor	545054	0	0	0	0	0.00
R&M Vehicles	594320	0	0	773	1,000	0.00
Postage	635311	57	100	89	100	0.00
Printer Supplies Toner & Ink	636119	0	500	0	500	0.00
Office Supplies	636131	192	1,000	1,107	1,000	0.00
Telephone	655313	1,235	1,200	1,242	1,200	0.00
Subscriptions	666411	234	500	564	500	0.00
Meal-Miles-Travel-Lodging	675815	1,840	25,000	1,248	25,000	0.00
Gasoline-Diesel-Oil	686211	1,815	1,500	691	1,500	0.00
Continuing Education	697015	600	5,500	600	5,500	0.00
Commission Discretionary	747012	6,727	15,000	13,684	15,000	0.00
Dues	747045	68,703	65,000	49,443	65,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1001 County Commissioners

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	3,505	500	0	0	-100.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	456,576	624,708	404,860	506,427	-18.93

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1002 County Attorney

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Division Managers	401020	137,451	143,398	130,194	164,813	14.93
Regular Employees	401030	360,340	411,592	287,791	309,684	-24.76
Overtime	401060	527	2,000	0	5,760	188.00
Termination-Accrued Leave	401090	4,558	2,000	4,904	2,000	0.00
Health Insurance	402010	88,433	86,796	54,197	49,846	-42.57
Dental Insurance	402015	5,444	5,922	2,897	2,925	-50.61
Life Insurance	402020	461	481	222	222	-53.85
Retirement	402030	64,888	62,050	52,849	72,051	16.12
Social Security	402040	29,887	31,312	25,604	29,900	-4.51
Medicare	402050	6,990	7,325	5,988	6,992	-4.55
Workers Compensation	402060	3,364	1,465	1,272	1,398	-4.57
WRS-Retiree Rehire Fee	402070	10,482	19,551	10,836	0	-100.00
Legal-General	523026	78,114	10,000	76,456	80,000	700.00
Stenographer-Court Report	523037	0	500	0	500	0.00
Legal-Neglect	523055	293,221	350,000	343,346	300,000	-14.29
Postage	635311	286	300	75	300	0.00
Printer Supplies Toner & Ink	636119	756	1,000	314	1,000	0.00
Office Supplies	636131	2,839	2,500	2,361	2,500	0.00
Telephone	655313	674	775	1,047	1,000	29.03
Cell Phone/Wireless Cards	655333	2,654	2,000	3,817	3,000	50.00
Publications	666412	11,253	2,000	1,382	2,000	0.00
On-Line Info Service	666415	5,167	12,000	15,458	12,000	0.00
Meal-Miles-Travel-Lodging	675815	0	2,000	0	2,000	0.00
Continuing Education	697015	1,260	5,000	400	5,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1002 County Attorney

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Risk Management/Safety	697026	56,170	0	95	0	0.00
Trial Preparation	747033	0	1,000	0	1,000	0.00
Dues	747045	1,545	2,000	1,365	2,000	0.00
Minor Equipment (LT \$5000)	796511	775	800	0	5,000	525.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	1,167,538	1,165,767	1,022,870	1,062,891	-8.82

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1017 Special Projects-Public Works

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Road Improvements	614518	0	0	0	0	0.00
Airline-min revenue guarantee	745023	0	0	0	0	0.00
Minor IT Projects (LT \$5000)	796512	0	0	0	0	0.00
IT Projects (GT \$5000)	808412	0	0	0	0	0.00
Building Improvements (GT 5000)	808434	0	0	0	0	0.00
Archer Projects	808439	1,207,787	0	115,584	0	0.00
Buildings	834702	0	0	0	0	0.00
Capital Road Improvements	858463	0	0	0	0	0.00
	Totals	1,207,787	0	115,584	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1058 County Fire Warden

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	35,288	36,431	33,254	37,540	3.04
Termination-Accrued Leave	401090	0	0	0	0	0.00
Health Insurance	402010	13,982	14,436	13,389	12,992	-10.00
Dental Insurance	402015	734	732	682	732	0.00
Life Insurance	402020	47	49	31	33	-32.65
Retirement	402030	4,968	4,981	4,667	5,676	13.95
Social Security	402040	2,027	1,911	1,908	2,357	23.34
Medicare	402050	474	447	446	551	23.27
Workers Compensation	402060	645	606	622	699	15.35
R&M Communications Equipment	594312	0	100	0	100	0.00
R&M Fire Equipment	594314	0	600	0	600	0.00
Postage	635311	0	25	0	25	0.00
Office Supplies	636131	8	100	0	100	0.00
Emergency Response	645212	0	4,000	845	4,000	0.00
Cell Phone/Wireless Cards	655333	1,026	1,000	785	1,000	0.00
Subscriptions	666411	0	300	0	300	0.00
Meal-Miles-Travel-Lodging	675815	488	1,000	868	1,000	0.00
Gasoline-Diesel-Oil	686211	2,123	2,500	2,751	2,500	0.00
Special Projects	747030	610	700	8,101	700	0.00
Dues	747045	600	600	600	600	0.00
Minor Equipment (LT \$5000)	796511	1,696	12,500	3,998	12,500	0.00
	Totals	64,716	83,018	72,945	84,005	1.19

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1062 County Extension Office

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
State Extension Agents	543035	167,800	267,800	53,068	267,800	0.00
R&M Office Equipment	594318	0	1,500	338	1,500	0.00
R&M Vehicles	594320	260	2,600	0	2,600	0.00
Postage	635311	145	150	0	150	0.00
Educational Supplies	636117	1,149	1,050	76	1,000	-4.76
Printer Supplies Toner & Ink	636119	0	900	0	900	0.00
Office Supplies	636131	2,447	2,250	1,443	2,250	0.00
Copies-Over The Max Costs	636156	2,096	3,500	3,935	3,500	0.00
Telephone	655313	0	650	0	400	-38.46
Subscriptions	666411	365	400	0	400	0.00
Meal-Miles-Travel-Lodging	675815	31,812	18,500	1,651	20,500	10.81
Gasoline-Diesel-Oil	686211	1,639	2,300	2,796	2,300	0.00
Continuing Education	697015	0	2,400	0	2,400	0.00
Minor Equipment (LT \$5000)	796511	1,123	1,500	399	1,500	0.00
Lease Payment-Principal	908510	2,374	2,500	2,261	2,500	0.00
Lease Payment-Interest	908520	114	150	45	150	0.00
	Totals	211,325	308,150	66,012	309,850	0.55

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1104 Grants Manager

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	92,227	96,908	99,627	115,253	18.93
Regular Employees	401030	22,657	56,490	40,514	69,203	22.50
Part-Time Employees	401040	0	0	0	0	0.00
Overtime	401060	0	0	0	1,881	0.00
Termination-Accrued Leave	401090	1,014	1,000	722	1,500	50.00
Health Insurance	402010	27,418	34,786	29,349	30,086	-13.51
Dental Insurance	402015	1,152	1,397	1,190	1,396	-0.07
Life Insurance	402020	130	187	103	132	-29.41
Retirement	402030	16,833	21,458	20,441	27,891	29.98
Social Security	402040	6,769	8,543	8,221	11,646	36.32
Medicare	402050	1,583	1,999	1,923	2,724	36.27
Workers Compensation	402060	678	405	414	544	34.32
Temp Services-Labor	545054	19,080	0	0	0	0.00
Legal Advertising	585411	2,134	2,000	1,513	1,200	-40.00
Postage	635311	1	20	7	20	0.00
Printer Supplies Toner & Ink	636119	1,458	1,800	1,325	1,800	0.00
Office Supplies	636131	629	1,500	1,489	1,000	-33.33
Telephone	655313	284	290	108	275	-5.17
Subscriptions	666411	372	400	0	200	-50.00
Meal-Miles-Travel-Lodging	675815	1,576	2,750	0	3,000	9.09
Continuing Education	697015	885	1,000	159	1,000	0.00
Community Outreach	745330	340	300	237	300	0.00
Dues	747045	174	200	788	800	300.00
Minor Equipment (LT \$5000)	796511	1,243	1,000	253	3,500	250.00

Projection: 20271 Level: 3

EXPENSE ACCOUNTS Fund 101 General Fund

LARAMIE COUNTY BUDGET WORKSHEET

6/18/2026

1104

Grants Manager

	2025 Actual	2026 Revised	2026 YTD	2027 Budget	% Inc
Totals	198,638	234,433	208,383	275,351	17.45

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1105 Human Resources

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	115,645	119,856	112,670	140,296	17.05
Regular Employees	401030	204,433	216,039	194,738	222,644	3.06
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	0	0	0	3,760	0.00
Termination-Accrued Leave	401090	2,761	3,000	2,824	3,500	16.67
Health Insurance	402010	75,708	71,687	66,488	64,516	-10.00
Dental Insurance	402015	5,154	5,100	5,101	5,474	7.33
Life Insurance	402020	377	392	246	264	-32.65
Retirement	402030	46,686	46,859	45,241	54,880	17.12
Social Security	402040	18,462	18,647	17,849	22,952	23.09
Medicare	402050	4,318	4,363	4,174	5,369	23.06
Workers Compensation	402060	5,898	5,705	5,799	6,812	19.40
Hearing Officer	523053	0	8,000	0	8,000	0.00
Medical Services	533031	5,690	7,000	7,663	7,500	7.14
Employment Testing	543052	5,765	4,550	4,555	5,500	20.88
Temp Services-Labor	545054	0	0	0	0	0.00
Recruiting Advertising	585414	385	1,000	165	1,000	0.00
Postage	635311	260	250	274	300	20.00
Awards-Employee Recognition	636111	4,840	5,000	5,874	10,000	100.00
Printer Supplies Toner & Ink	636119	664	600	756	600	0.00
Office Supplies	636131	948	1,500	927	1,500	0.00
Telephone	655313	382	400	529	600	50.00
Subscriptions	666411	884	1,300	1,260	1,300	0.00
Meal-Miles-Travel-Lodging	675815	269	1,000	362	3,000	200.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1105 Human Resources

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Seminar Expenses	697029	10,925	12,000	9,316	19,600	63.33
Dues	747045	18,789	20,000	11,343	12,400	-38.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	529,244	554,248	498,153	601,767	8.57

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1107 Risk Management

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	0	68,250	61,300	89,388	30.97
Termination-Accrued Leave	401090	0	1,000	0	0	-100.00
Health Insurance	402010	0	11,656	10,636	9,270	-20.47
Dental Insurance	402015	0	444	407	444	0.00
Life Insurance	402020	0	89	50	54	-39.33
Retirement	402030	0	9,666	9,115	14,386	48.83
Social Security	402040	0	3,909	3,633	5,542	41.78
Medicare	402050	0	914	850	1,296	41.79
Workers Compensation	402060	0	1,177	1,140	1,645	39.76
R&M Vehicles	594320	0	3,000	0	0	-100.00
Postage	635311	0	100	0	100	0.00
Printer Supplies Toner & Ink	636119	0	600	0	200	-66.67
Office Supplies	636131	0	250	377	500	100.00
Telephone	655313	0	100	0	200	100.00
Subscriptions	666411	0	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	3,646	7,500	7,555	7,500	0.00
Continuing Education	697015	1,150	5,500	0	5,500	0.00
Risk Management/Safety	697026	3,227	30,000	30,653	15,000	-50.00
Dues	747045	0	425	574	650	52.94
Minor Equipment (LT \$5000)	796511	0	0	0	1,500	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	8,023	144,580	126,289	153,175	5.94

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1108 Procurement

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	0	0	42,269	97,271	0.00
Termination-Accrued Leave	401090	0	0	0	0	0.00
Health Insurance	402010	0	0	13,112	27,447	0.00
Dental Insurance	402015	0	0	671	0	0.00
Life Insurance	402020	0	0	30	66	0.00
Retirement	402030	0	0	5,914	14,566	0.00
Social Security	402040	0	0	2,453	6,031	0.00
Medicare	402050	0	0	574	1,410	0.00
Workers Compensation	402060	0	0	778	1,790	0.00
Legal Advertising	585411	0	0	0	0	0.00
Postage	635311	0	0	0	20	0.00
Printer Supplies Toner & Ink	636119	0	0	0	750	0.00
Office Supplies	636131	0	0	192	1,000	0.00
Telephone	655313	0	0	0	100	0.00
Cell Phone/Wireless Cards	655333	0	0	0	0	0.00
Subscriptions	666411	0	0	0	250	0.00
Meal-Miles-Travel-Lodging	675815	0	0	73	2,000	0.00
Continuing Education	697015	0	0	0	600	0.00
Minor Equipment (LT \$5000)	796511	0	0	3,740	1,500	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Lease Payment-Principal	908510	0	0	9,234	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	0	0	79,040	154,801	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1110 Building Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	91,277	95,013	82,256	93,500	-1.59
Regular Employees	401030	237,743	277,817	210,358	493,938	77.79
Part-Time Employees	401040	242,318	321,800	232,010	24,927	-92.25
Temporary Employees	401050	2,022	8,131	1,025	8,943	9.99
Overtime	401060	13,275	25,002	4,004	46,146	84.57
Termination-Accrued Leave	401090	5,942	30,000	24,685	35,002	16.67
Cell Phone Stipend	401515	483	480	454	480	0.00
Health Insurance	402010	88,194	122,437	69,391	140,179	14.49
Dental Insurance	402015	5,467	6,675	3,897	8,227	23.25
Life Insurance	402020	1,690	1,630	1,042	1,302	-20.12
Retirement	402030	84,732	101,120	77,700	105,604	4.43
Social Security	402040	34,748	40,894	32,928	44,060	7.74
Medicare	402050	8,127	9,572	7,701	10,306	7.67
Workers Compensation	402060	10,842	12,457	10,467	13,075	4.96
Temp Services-Labor	545054	0	0	0	0	0.00
R&M Building Equipment	594310	38,755	100,000	47,595	150,000	50.00
R&M Buildings	594311	109,751	150,000	224,046	450,000	200.00
R&M Vehicles	594320	1,293	5,000	5,940	5,000	0.00
R&M HVAC	594323	124,106	150,000	178,204	400,000	166.67
Parking Lot Rent	604414	13,380	13,380	13,380	13,380	0.00
Contracts-General	615028	56,744	200,000	14,421	200,000	0.00
Cleaning Supplies	634212	11,970	150,000	22,748	25,000	-83.33
Postage	635311	0	500	59	500	0.00
Printer Supplies Toner & Ink	636119	616	1,000	0	1,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1110 Building Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Office Supplies	636131	1,610	2,000	1,166	2,000	0.00
Telephone	655313	896	2,500	424	0	-100.00
Telephone-Security	655319	247	0	256	0	0.00
Cell Phone/Wireless Cards	655333	1,469	1,250	1,824	0	-100.00
Meal-Miles-Travel-Lodging	675815	0	3,000	0	3,500	16.67
Gasoline-Diesel-Oil	686211	1,293	5,000	1,906	5,000	0.00
Continuing Education	697015	0	3,000	0	6,000	100.00
Water-Sewer-Trash/General Cnty	734110	6,133	5,700	6,497	0	-100.00
Electric-Gas-Propane	736210	6,604	3,500	4,396	0	-100.00
Minor Equipment (LT \$5000)	796511	5,328	10,000	3,493	25,000	150.00
Equipment General (GT \$5000)	808414	245,740	75,000	0	75,000	0.00
	Totals	1,452,793	1,933,858	1,284,273	2,387,069	23.44

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1112 Central Utilities

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Water-Sewer-Trash/General Cnty	734110	29,142	33,000	33,227	40,000	21.21
Water-Sewer-Trash/Sheriff	734111	101,240	110,000	117,267	133,000	20.91
Water-Sewer-Trash/Parks	734113	6,303	8,000	5,638	8,000	0.00
Water-Sewer-Trash/Health	734117	949	1,200	362	800	-33.33
Electric-Gas-Propane	736210	331,543	350,000	314,189	360,000	2.86
Electric-Gas-Propane/Sheriff	736211	419,031	450,000	384,675	440,000	-2.22
Electric-Gas-Propane/Warning	736212	25,291	28,000	23,350	28,000	0.00
Electric-Gas-Propane/Parks	736213	29,770	32,000	28,342	32,000	0.00
Electric-Gas-Propane/Health	736217	8,907	10,000	4,533	6,000	-40.00
	Totals	952,176	1,022,200	911,584	1,047,800	2.50

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1118 General Accounts

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
EAP Benefit	402012	21,022	19,000	10,605	20,000	5.26
Fuel Tank Testing	543048	200	300	207	500	66.67
Sect 125 Flexible Spending Fee	545150	2,576	2,600	3,443	3,132	20.46
COBRA Processing Fees	545151	144	500	386	500	0.00
Software Maintenance Contract	565052	0	0	0	0	0.00
Animal Control	575013	156,850	156,850	0	156,850	0.00
Animal Shelter	575014	297,500	315,000	315,000	350,000	11.11
Laramie County Senior Citizens	575033	29,396	0	49,501	30,000	0.00
Legal Advertising	585411	31,176	35,000	33,707	35,000	0.00
R&M HVAC	594323	5,814	0	50,112	50,000	0.00
Contracts-General	615028	-1,596	0	0	0	0.00
Youth Alternatives	615087	78,280	82,194	61,646	86,304	5.00
Health Insurance	645025	1,514,187	1,680,000	1,440,255	1,600,000	-4.76
Insurance Repairs/Replacements	645215	287,287	100,000	378,758	100,000	0.00
Damage Claims/Deductible	645216	25,543	30,000	40,328	30,000	0.00
Unemployment Claims	645218	23,839	30,000	9,750	30,000	0.00
Surety Bonds	645224	650	1,000	0	5,500	450.00
Internet Access	655320	4,000	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	0	0	0	0	0.00
Community Facilities Project	747015	0	544,272	0	611,500	12.35
Public Safety Fees Projects	747016	0	0	125,000	238,200	0.00
Concealed Weapon DCI Check	747092	0	0	0	0	0.00
Sex Offender Registration Chk	747095	3,873	5,000	3,515	5,000	0.00
Miscellaneous	747099	5,518	6,000	5,237	6,200	3.33

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1118 General Accounts-Development

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Economic Development JPB	765047	200,000	0	0	0	0.00
Dispatched Firefighting	765111	2,553,361	1,500,000	3,341,976	2,000,000	33.33
WARM Grant Expenditures	777500	2,972	59,894	12,457	40,000	-33.22
Capital Lease Expenditure	803414	695,534	200,000	263,389	200,000	0.00
Capitalize Ins Replace/Repairs	805215	0	0	247,667	0	0.00
Building Improvements (GT 5000	808434	0	0	0	0	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Buildings	834702	0	0	200,209	0	0.00
Infrastructure Improvements	858458	2,471,095	0	0	0	0.00
	Totals	8,409,220	4,767,610	6,593,147	5,598,686	17.43

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1180 Information Technology

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Division Managers	401020	111,237	112,497	113,218	137,655	22.36
Regular Employees	401030	1,114,603	1,602,127	1,243,529	1,626,521	1.52
Overtime	401060	53,469	70,000	45,421	90,672	29.53
Termination-Accrued Leave	401090	39,247	5,000	15,889	15,000	200.00
Cell Phone Stipend	401515	628	720	849	1,920	166.67
Health Insurance	402010	184,823	359,010	199,357	257,850	-28.18
Dental Insurance	402015	9,920	18,125	9,902	13,137	-27.52
Life Insurance	402020	1,436	1,496	983	1,318	-11.90
Retirement	402030	187,327	252,328	207,579	291,726	15.61
Social Security	402040	78,710	101,222	84,547	116,051	14.65
Medicare	402050	18,408	23,678	19,773	27,140	14.62
Workers Compensation	402060	16,562	12,826	17,242	22,215	73.20
Computer Programming	563015	5,733	35,000	5,543	35,000	0.00
Software Maintenance Contract	565052	1,372,435	2,089,283	1,415,333	0	-100.00
R&M Vehicles	594320	15,830	9,000	2,112	9,000	0.00
Postage	635311	313	250	17	250	0.00
Data Processing Supplies	636115	4,149	8,000	3,766	10,000	25.00
Printer Supplies Toner & Ink	636119	3,192	2,300	0	5,000	117.39
Telephone	655313	6,632	8,000	3,633	30,100	276.25
Internet Access	655320	47,161	111,280	37,957	112,480	1.08
Cell Phone/Wireless Cards	655333	9,026	9,750	9,994	13,800	41.54
Subscriptions	666411	0	200	0	2,000	900.00
Meal-Miles-Travel-Lodging	675815	27,873	57,750	45,684	85,000	47.19
Gasoline-Diesel-Oil	686211	1,690	2,500	2,056	2,500	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1180 Information Technology

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Continuing Education	697015	1,896	12,500	19,872	50,000	300.00
Water-Sewer-Trash/General Cnty	734110	1,008	510	500	510	0.00
Minor Equipment (LT \$5000)	796511	22,446	0	0	0	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Lease Payment-Principal	908510	319,118	0	445,639	0	0.00
Lease Payment-Interest	908520	35,813	0	31,564	0	0.00
	Totals	3,690,686	4,905,352	3,981,959	2,956,845	-39.72

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1185 Central GIS

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Cell Phone Stipend	401515	0	0	0	0	0.00
Life Insurance	402020	0	0	0	0	0.00
Mapping Services	543030	7,349	12,500	7,865	0	-100.00
Software Maintenance Contract	565052	4,982	21,200	16,967	0	-100.00
R&M General	594315	0	500	20	0	-100.00
Printer Supplies Toner & Ink	636119	1,053	1,500	4,843	0	-100.00
Office Supplies	636131	0	1,500	55	0	-100.00
Meal-Miles-Travel-Lodging	675815	7,342	10,000	2,202	0	-100.00
Continuing Education	697015	5,075	6,000	5,690	0	-100.00
GIS Executive Committee	767059	28,500	32,527	32,527	0	-100.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	54,301	85,727	70,168	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

1188 Communications-Security

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Overtime	401060	0	0	0	0	0.00
R&M General	594315	14,000	20,414	9,709	0	-100.00
R&M Security System	594328	15,215	149,983	70,302	0	-100.00
Contracts-General	615028	4,574	75,000	0	0	-100.00
Security Contracts	615099	57,280	75,000	70,400	0	-100.00
Telephone	655313	6,330	8,204	26,113	0	-100.00
Cell Phone/Wireless Cards	655333	0	540	0	0	-100.00
Meal-Miles-Travel-Lodging	675815	0	4,500	0	0	-100.00
Continuing Education	697015	71	500	0	0	-100.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Minor Equipment-Security	796528	0	0	0	0	0.00
Equipment-Security	808429	0	0	0	0	0.00
	Totals	97,470	334,141	176,523	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2010 County Clerk- Administration

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	53,487	90,252	77,118	100,266	11.10
Regular Employees	401030	60,474	64,332	58,022	67,541	4.99
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	558	1,000	36	3,820	282.00
Termination-Accrued Leave	401090	17,830	5,000	0	5,000	0.00
Health Insurance	402010	41,139	42,997	43,159	36,256	-15.68
Dental Insurance	402015	1,337	1,332	1,424	1,332	0.00
Life Insurance	402020	234	276	134	147	-46.74
Retirement	402030	30,062	34,964	32,125	40,646	16.25
Social Security	402040	13,200	14,061	12,937	17,151	21.98
Medicare	402050	3,087	3,289	3,026	4,011	21.95
Workers Compensation	402060	2,162	2,036	1,951	2,366	16.21
Temp Services-Labor	545054	17,607	5,000	6,137	5,000	0.00
Contracts-General	615028	0	3,000	0	3,000	0.00
Postage	635311	75	600	128	600	0.00
Printer Supplies Toner & Ink	636119	347	2,000	0	2,000	0.00
Office Supplies	636131	3,419	4,000	1,743	5,000	25.00
Copies-Over The Max Costs	636156	0	0	0	0	0.00
Telephone	655313	670	1,000	638	1,000	0.00
Subscriptions	666411	966	1,500	891	1,500	0.00
On-Line Info Service	666415	580	0	490	750	0.00
Meal-Miles-Travel-Lodging	675815	1,700	8,000	2,052	8,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2010 County Clerk- Administration

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Continuing Education	697015	758	4,000	700	4,000	0.00
Dues	747045	1,298	1,500	898	1,500	0.00
Cash Drawer Short (Long)	747090	-1	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	5,078	5,000	517	5,000	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	346,068	385,139	326,625	415,886	7.98

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2020 County Clerk-Auto Titles & UCC

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	67,215	66,953	62,196	69,079	3.18
Regular Employees	401030	376,456	425,426	375,074	423,280	-0.50
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	65,215	60,000	70,945	69,163	15.27
Termination-Accrued Leave	401090	1,946	2,750	138	5,250	90.91
Health Insurance	402010	102,168	100,500	121,088	133,220	32.56
Dental Insurance	402015	6,193	5,921	6,932	8,092	36.67
Life Insurance	402020	845	873	597	631	-27.72
Retirement	402030	73,215	77,289	74,650	85,685	10.86
Social Security	402040	29,931	30,986	29,439	35,140	13.41
Medicare	402050	7,000	7,252	6,885	8,218	13.32
Workers Compensation	402060	1,442	1,293	1,497	2,102	62.57
WRS-Retiree Rehire Fee	402070	0	0	0	0	0.00
Temp Services-Labor	545054	48,740	50,000	49,247	53,500	7.00
R&M Maintenance Agreements	594322	0	1,500	0	1,500	0.00
Contracts-General	615028	14,883	15,500	15,925	21,700	40.00
Postage	635311	6,635	10,000	7,106	10,000	0.00
Printer Supplies Toner & Ink	636119	5,456	7,000	4,055	7,000	0.00
Office Supplies	636131	18,227	17,500	10,542	18,500	5.71
Telephone	655313	1,364	2,375	767	2,375	0.00
Subscriptions	666411	7,310	8,000	6,315	8,000	0.00
On-Line Info Service	666415	580	525	490	600	14.29
Meal-Miles-Travel-Lodging	675815	722	1,000	817	1,000	0.00
Continuing Education	697015	149	1,000	0	1,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2020

County Clerk-Auto Titles & UCC

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	4,600	488	35,000	660.87
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	835,691	898,243	845,191	1,000,035	11.33

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2030 County Clerk-Real Estate

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	63,783	65,711	62,035	70,660	7.53
Regular Employees	401030	86,176	93,848	82,602	97,531	3.92
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	0	500	0	3,320	564.00
Termination-Accrued Leave	401090	0	500	0	500	0.00
Health Insurance	402010	23,596	40,528	37,589	35,254	-13.01
Dental Insurance	402015	2,610	3,372	3,614	3,878	15.01
Life Insurance	402020	282	294	184	198	-32.65
Retirement	402030	21,763	22,064	21,016	25,508	15.61
Social Security	402040	9,076	8,797	8,593	10,664	21.22
Medicare	402050	2,123	2,058	2,010	2,494	21.19
Workers Compensation	402060	424	418	426	499	19.38
Contracts-General	615028	11,295	14,650	11,295	14,650	0.00
Postage	635311	1,074	1,200	1,451	1,200	0.00
Printer Supplies Toner & Ink	636119	3,543	500	0	700	40.00
Office Supplies	636131	1,643	2,000	1,823	2,000	0.00
Telephone	655313	664	500	638	600	20.00
Meal-Miles-Travel-Lodging	675815	33	100	0	100	0.00
Continuing Education	697015	569	600	0	600	0.00
Minor Equipment (LT \$5000)	796511	0	250	0	60,000	3,900.00
Equipment General (GT \$5000)	808414	5,560	0	0	0	0.00
	Totals	234,214	257,890	233,275	330,356	28.10

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2040 County Clerk-Accounting

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Division Managers	401020	122,988	128,492	119,579	148,812	15.81
Regular Employees	401030	201,303	241,509	183,761	250,248	3.62
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	378	1,000	228	5,463	446.30
Termination-Accrued Leave	401090	22,302	5,000	4,115	5,250	5.00
Health Insurance	402010	41,350	69,400	49,975	62,370	-10.13
Dental Insurance	402015	1,876	3,372	2,198	3,127	-7.27
Life Insurance	402020	393	383	251	301	-21.41
Retirement	402030	47,564	52,104	44,888	60,494	16.10
Social Security	402040	20,835	20,943	18,476	25,406	21.31
Medicare	402050	4,873	4,899	4,321	5,942	21.29
Workers Compensation	402060	1,331	983	748	1,188	20.85
Temp Services-Labor	545054	24,207	0	16,660	25,000	0.00
Postage	635311	4,243	4,000	4,920	4,000	0.00
Printer Supplies Toner & Ink	636119	693	1,000	124	500	-50.00
Office Supplies	636131	961	2,500	5,538	2,500	0.00
Telephone	655313	664	900	638	900	0.00
Meal-Miles-Travel-Lodging	675815	3,879	3,000	4,017	3,500	16.67
Continuing Education	697015	800	6,500	0	6,500	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
	Totals	500,638	545,985	460,435	611,501	12.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2050 County Clerk-Elections

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	55,963	57,330	53,498	60,961	6.33
Regular Employees	401030	23,025	46,410	40,496	48,884	5.33
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	40,307	25,000	5,390	61,880	147.52
Termination-Accrued Leave	401090	0	0	0	0	0.00
Health Insurance	402010	15,407	11,656	10,811	9,270	-20.47
Dental Insurance	402015	643	444	413	444	0.00
Life Insurance	402020	174	187	112	120	-35.83
Retirement	402030	17,218	18,099	14,661	25,683	41.90
Social Security	402040	7,189	7,415	6,040	10,647	43.59
Medicare	402050	1,681	1,735	1,413	2,490	43.52
Workers Compensation	402060	564	271	293	498	83.76
WRS-Retiree Rehire Fee	402070	0	0	0	0	0.00
Temp Services-Labor	545054	128,059	100,000	10,614	160,000	60.00
Election Judges Pay	547010	50,000	60,000	0	75,000	25.00
Elections Advertising	585410	23,403	20,000	15,035	30,000	50.00
R&M Office Equipment	594318	0	500	0	500	0.00
Building Rent	604410	1,148	1,200	0	1,300	8.33
Contracts-General	615028	34,007	128,042	74,429	50,000	-60.95
Postage	635311	4,629	8,000	761	10,000	25.00
Ballots	636118	25,307	20,000	4,276	40,000	100.00
Printer Supplies Toner & Ink	636119	2,813	3,000	1,612	2,500	-16.67
Office Supplies	636131	6,125	15,000	11,581	15,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2050 County Clerk-Elections

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Election Meals	636312	1,171	2,000	22	2,000	0.00
Telephone	655313	950	1,000	1,143	1,200	20.00
Subscriptions	666411	0	0	34	50	0.00
On-Line Info Service	666415	580	500	490	650	30.00
Meal-Miles-Travel-Lodging	675815	1,109	5,000	3,913	3,000	-40.00
Election Judge Mileage	675819	-6	2,500	0	500	-80.00
Election Staff Mileage	675820	580	1,000	0	750	-25.00
Gasoline-Diesel-Oil	686211	570	500	0	500	0.00
Continuing Education	697015	7,500	5,000	275	5,000	0.00
Elections School	697017	2,373	5,000	0	3,500	-30.00
Minor Equipment (LT \$5000)	796511	17,451	100,000	1,695	100,000	0.00
Equipment General (GT \$5000)	808414	0	35,220	11,950	30,000	-14.82
	Totals	469,940	682,009	270,956	752,327	10.31

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2060 County Clerk-Records Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	58,733	61,137	55,006	64,036	4.74
Regular Employees	401030	135,063	142,432	114,183	145,560	2.20
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	596	0	131	3,761	0.00
Termination-Accrued Leave	401090	0	0	810	500	0.00
Health Insurance	402010	55,016	57,744	37,597	35,254	-38.95
Dental Insurance	402015	1,606	1,464	1,857	1,907	30.26
Life Insurance	402020	362	383	208	240	-37.34
Retirement	402030	28,146	28,420	24,908	31,693	11.52
Social Security	402040	11,418	11,223	10,124	13,260	18.15
Medicare	402050	2,670	2,627	2,368	3,101	18.04
Workers Compensation	402060	1,663	1,428	1,371	1,635	14.50
Temp Services-Labor	545054	0	0	0	10,000	0.00
R&M Office Equipment	594318	3,639	3,500	3,195	4,000	14.29
Contracts-General	615028	2,609	3,100	3,603	5,000	61.29
Postage	635311	14,924	500	225	500	0.00
Printer Supplies Toner & Ink	636119	250	1,000	1,124	2,000	100.00
Office Supplies	636131	2,582	3,000	728	3,000	0.00
Telephone	655313	681	1,000	199	1,000	0.00
Telephone-Security	655319	1,433	1,500	1,471	1,500	0.00
Subscriptions	666411	0	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	0	200	148	200	0.00
Gasoline-Diesel-Oil	686211	868	800	241	800	0.00
Continuing Education	697015	0	400	0	400	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2060

County Clerk-Records Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Inventory Over/Short	749110	0	2,500	0	2,500	0.00
Minor Equipment (LT \$5000)	796511	1,741	3,000	1,085	3,000	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	324,000	327,358	260,580	334,847	2.29

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

2065 Central Mail

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Office Equipment	594318	0	0	0	3,000	0.00
Equipment Rent	604411	0	4,000	2,085	2,000	-50.00
Postage-Library	635308	0	25,000	0	25,000	0.00
Postage-Attorney Mailing	635309	0	0	0	0	0.00
Postage	635311	108	1,000	70	1,000	0.00
Printer Supplies Toner & Ink	636119	628	1,400	698	1,400	0.00
Mail & Shipping Supplies	636128	0	750	40	750	0.00
Office Supplies	636131	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	500	0	500	0.00
Equipment General (GT \$5000)	808414	0	0	0	15,000	0.00
Lease Payment-Principal	908510	7,575	5,400	5,396	0	-100.00
Lease Payment-Interest	908520	764	200	163	0	-100.00
	Totals	9,075	38,250	8,452	48,650	27.19

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

3001 County Treasurer

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	84,196	89,348	81,651	103,477	15.81
Regular Employees	401030	611,858	668,660	570,455	657,201	-1.71
Temporary Employees	401050	7,205	16,640	5,335	0	-100.00
Overtime	401060	828	0	1,716	15,041	0.00
Termination-Accrued Leave	401090	4,373	4,000	7,540	7,000	75.00
Health Insurance	402010	161,845	167,957	172,722	171,434	2.07
Dental Insurance	402015	7,618	7,562	8,963	10,614	40.36
Life Insurance	402020	1,480	1,612	904	960	-40.45
Retirement	402030	114,397	119,174	108,496	130,505	9.51
Social Security	402040	47,348	48,507	44,113	54,728	12.82
Medicare	402050	11,073	11,351	10,317	12,801	12.77
Workers Compensation	402060	4,455	3,675	3,518	5,083	38.31
Legal Advertising	585411	13,162	20,000	14,310	20,000	0.00
R&M Office Equipment	594318	0	800	0	800	0.00
Contracts-General	615028	27,661	40,000	26,170	40,000	0.00
Postage	635311	113,583	125,000	99,173	125,000	0.00
Postage-License Plates	635312	101,337	300,000	101,212	5,000	-98.33
Printer Supplies Toner & Ink	636119	6,671	15,000	6,540	15,000	0.00
Office Supplies	636131	22,333	25,000	8,646	30,000	20.00
Telephone	655313	2,979	4,200	1,736	4,200	0.00
Telephone-Data Lines	655314	4,929	5,200	6,337	5,500	5.77
Subscriptions	666411	2,836	4,000	3,032	4,000	0.00
Meal-Miles-Travel-Lodging	675815	2,194	4,000	1,589	6,000	50.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

3001 County Treasurer

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Continuing Education	697015	0	500	0	500	0.00
Bank Charges	745128	0	200	0	200	0.00
Dues	747045	395	1,000	395	1,000	0.00
Cash Drawer Short (Long)	747090	516	100	0	100	0.00
Minor Equipment (LT \$5000)	796511	0	0	1,247	20,000	0.00
Equipment General (GT \$5000)	808414	0	5,000	0	5,000	0.00
	Totals	1,445,273	1,778,486	1,368,616	1,551,144	-12.78

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

4001 County Assessor

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	83,105	89,347	80,506	99,984	11.91
Regular Employees	401030	875,563	1,063,864	859,165	1,049,140	-1.38
Part-Time Employees	401040	0	0	0	0	0.00
Overtime	401060	5,365	4,000	1,552	24,680	517.00
Termination-Accrued Leave	401090	6,775	4,000	23,311	4,001	0.03
Health Insurance	402010	293,566	366,053	265,098	279,254	-23.71
Dental Insurance	402015	17,996	21,643	17,305	20,161	-6.85
Life Insurance	402020	1,807	1,915	1,230	1,410	-26.37
Retirement	402030	152,860	174,664	150,852	193,310	10.68
Social Security	402040	61,633	68,535	61,140	79,463	15.95
Medicare	402050	14,414	16,036	14,299	18,584	15.89
Workers Compensation	402060	11,242	9,912	9,725	12,404	25.14
R&M Vehicles	594320	1,153	4,000	397	4,000	0.00
Contracts-General	615028	70,401	74,000	70,900	79,000	6.76
Postage	635311	31,907	31,000	27,376	33,000	6.45
Printer Supplies Toner & Ink	636119	6,708	7,000	7,432	7,200	2.86
Office Supplies	636131	17,936	12,000	12,593	12,000	0.00
Telephone	655313	2,182	2,500	1,371	2,500	0.00
Cell Phone/Wireless Cards	655333	2,349	2,500	1,967	2,900	16.00
Subscriptions	666411	8,450	5,500	274	5,500	0.00
Meal-Miles-Travel-Lodging	675815	15,643	18,000	18,308	19,000	5.56
Gasoline-Diesel-Oil	686211	1,913	5,000	1,595	5,000	0.00
Continuing Education	697015	0	2,000	825	2,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

4001 County Assessor

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Dues	747045	2,440	2,700	1,820	2,700	0.00
Cash Drawer Short (Long)	747090	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	39,930	0	0	0	0.00
	Totals	1,815,337	2,076,169	1,711,541	2,057,191	-0.91

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	246,051	254,064	226,022	272,858	7.40
Regular Employees	401030	5,348,479	5,890,289	5,156,758	6,822,424	15.82
Part-Time Employees	401040	47,663	22,736	25,999	12,692	-44.18
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	336,118	335,500	355,205	619,627	84.69
Termination-Accrued Leave	401090	79,933	75,000	57,036	75,001	0.00
Clothing Allowance	401510	4,878	4,550	5,431	2,700	-40.66
Health Insurance	402010	1,025,321	1,155,918	1,020,018	1,090,616	-5.65
Dental Insurance	402015	67,975	72,875	62,480	73,024	0.20
Life Insurance	402020	7,509	8,044	4,826	5,696	-29.19
Retirement	402030	883,798	967,602	895,591	1,301,509	34.51
Social Security	402040	370,785	363,597	356,832	490,369	34.87
Medicare	402050	86,716	87,383	83,455	114,684	31.24
Workers Compensation	402060	100,948	100,981	99,337	131,832	30.55
WRS-Retiree Rehire Fee	402070	15,833	14,797	24,820	0	-100.00
Employment Psychologicals	533041	9,348	15,000	2,160	15,000	0.00
Employment Medical	533051	0	5,000	80	5,000	0.00
Criminal Investigations	543039	16,006	13,500	32,566	20,000	48.15
Employment Recruiting	543043	34,014	30,600	39,866	30,000	-1.96
Pre-Employment Testing	543045	101,469	55,000	45,849	45,000	-18.18
Reserve Officers	545117	0	0	0	0	0.00
Vehicle Towing	545121	3,384	3,300	2,250	3,300	0.00
Safe Harbor Child Center	577080	6,660	12,000	4,550	12,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Communications Equipment	594312	35,774	43,948	37,909	43,948	0.00
R&M General	594315	9,264	15,000	2,111	15,000	0.00
R&M Update & Remodel/Jail	594317	18,379	0	158	0	0.00
R&M Office Equipment	594318	0	3,000	0	5,000	66.67
R&M Vehicles	594320	94,898	120,000	132,519	120,000	0.00
Building Rent	604410	0	0	0	0	0.00
Contracts-General	615028	48,723	120,000	70,042	120,000	0.00
Postage	635311	889	1,200	1,491	1,200	0.00
Ammo-Firearms Supplies	636110	39,452	71,500	71,153	71,500	0.00
Crime Prevention Supplies	636113	2,253	5,000	891	5,000	0.00
Data Processing Supplies	636115	0	500	0	500	0.00
Printer Supplies Toner & Ink	636119	48,971	39,627	28,087	39,500	-0.32
General Supplies	636120	60,833	30,000	44,509	35,000	16.67
Lab Materials Supplies	636124	4,346	7,500	2,971	7,500	0.00
Law Enforcement Supplies	636126	90,755	75,000	73,912	75,000	0.00
Office Supplies	636131	49,030	34,500	17,427	34,500	0.00
Uniforms/Employees	636141	137,703	80,000	98,445	88,000	10.00
Duplicating	636143	0	2,000	0	2,000	0.00
Copies-Over The Max Costs	636156	0	0	0	0	0.00
Telephone	655313	10,818	15,000	2,135	3,500	-76.67
Telephone-Tolls And Other	655316	1,547	1,500	440	1,500	0.00
Cell Phone/Wireless Cards	655333	104,145	108,225	104,559	108,225	0.00
Subscriptions	666411	17,214	20,000	19,954	15,000	-25.00
Legal & Training Resource	666413	2,106	4,000	0	4,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
In State Travel	675813	1,142	1,000	1,596	1,500	50.00
Out of State Travel	675814	4,850	2,500	2,427	3,000	20.00
Gasoline-Diesel-Oil	686211	199,611	225,000	197,958	225,000	0.00
Employee Training	697024	83,836	70,000	117,706	91,000	30.00
Electric-Gas-Propane	736210	3,704	3,250	3,873	3,250	0.00
K-9 Supplies And Expenses	745133	27,135	21,500	30,269	21,000	-2.33
County Administrative Costs	747039	0	0	0	0	0.00
Other exp/DARE program	747071	0	0	0	0	0.00
24/7 Testing	747073	5,250	21,000	19,250	21,000	0.00
Cash Drawer Short (Long)	747090	52	100	121	100	0.00
Inventory Over/Short	749110	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	73,758	40,000	0	40,000	0.00
Replacement Items	796513	0	5,000	0	5,000	0.00
Equipment General (GT \$5000)	808414	1,000	25,000	12,524	25,000	0.00
Vehicle Purchases	808420	0	0	0	0	0.00
	Totals	10,060,324	10,789,586	9,678,070	12,475,055	15.62

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5025 County Sheriff-Victims

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	84,187	102,936	94,082	116,134	12.82
Overtime	401060	0	0	0	1,881	0.00
Termination-Accrued Leave	401090	1,005	1,000	1,055	1,000	0.00
Health Insurance	402010	36,616	48,557	45,035	43,700	-10.00
Dental Insurance	402015	2,007	2,550	2,374	2,548	-0.08
Life Insurance	402020	152	196	123	132	-32.65
Retirement	402030	12,246	14,667	13,906	17,560	19.72
Social Security	402040	4,944	5,925	5,682	7,379	24.54
Medicare	402050	1,156	1,386	1,329	1,726	24.53
Workers Compensation	402060	1,561	1,786	1,779	2,190	22.62
Emergency Assistance	545132	3,260	3,600	3,600	3,600	0.00
Donation Expenditures	545402	0	0	0	0	0.00
Building Rent	604410	0	0	0	0	0.00
Office Supplies	636131	223	0	0	0	0.00
Telephone	655313	105	150	34	150	0.00
Cell Phone/Wireless Cards	655333	1,852	2,018	1,860	1,693	-16.11
Publications	666412	671	750	194	1,000	33.33
In State Travel	675813	650	650	592	440	-32.31
Out of State Travel	675814	2,498	1,000	2,372	4,025	302.50
Training	697115	612	600	850	1,825	204.17
Outreach	745142	0	150	351	1,000	566.67
Minor Equipment (LT \$5000)	796511	57	1,000	0	1,000	0.00
	Totals	153,801	188,921	175,217	208,983	10.62

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5026 County Sheriff-Tobacco&Alcohol

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Overtime	401060	0	0	0	0	0.00
Health Insurance	402010	0	0	0	0	0.00
Dental Insurance	402015	0	0	0	0	0.00
Life Insurance	402020	0	0	0	0	0.00
Retirement	402030	0	0	0	0	0.00
Social Security	402040	0	0	0	0	0.00
Medicare	402050	0	0	0	0	0.00
Workers Compensation	402060	0	0	0	0	0.00
Criminal Investigations	543039	0	0	0	0	0.00
Contracts-General	615028	0	0	0	0	0.00
General Supplies	636120	0	0	0	0	0.00
Gasoline-Diesel-Oil	686211	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5030 Sheriff-Mental Health Grants

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Regular Employees	401030	220,115	232,281	216,098	263,560	13.47
Overtime	401060	1,833	0	1,953	2,820	0.00
Health Insurance	402010	20,365	19,685	28,941	47,802	142.83
Dental Insurance	402015	1,293	1,086	1,424	2,481	128.45
Life Insurance	402020	281	294	185	186	-36.73
Retirement	402030	32,512	33,296	32,242	39,853	19.69
Social Security	402040	13,373	13,657	13,034	16,516	20.93
Medicare	402050	3,128	3,196	3,048	3,863	20.87
Workers Compensation	402060	4,062	4,054	4,078	4,902	20.92
Emergency Assistance	545132	0	0	0	0	0.00
Contracts-General	615028	103,386	0	69,900	0	0.00
Office Supplies	636131	12,023	0	21,162	0	0.00
Cell Phone/Wireless Cards	655333	1,571	0	1,449	0	0.00
Meal-Miles-Travel-Lodging	675815	4,043	0	0	0	0.00
Employee Training	697024	645	0	0	0	0.00
County Administrative Costs	747039	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Lease Payment-Principal	908510	3,292	0	566	0	0.00
Lease Payment-Interest	908520	274	0	109	0	0.00
	Totals	422,197	307,549	394,191	381,983	24.20

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5031 Bryne JAG Grant

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Contracts-General	615028	44,689	16,952	32,347	30,679	80.98
Minor Equipment (LT \$5000)	796511	12,359	83,454	13,969	2,885	-96.54
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	57,048	100,406	46,316	33,564	-66.57

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5041 County Sheriff-DOT Speed & DUI

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	67,612	95,867	83,105	0	-100.00
Overtime	401060	28,510	35,983	23,021	0	-100.00
Health Insurance	402010	22,977	28,872	25,542	0	-100.00
Dental Insurance	402015	1,217	1,464	1,280	0	-100.00
Life Insurance	402020	80	98	58	0	-100.00
Retirement	402030	14,451	20,075	16,895	0	-100.00
Social Security	402040	5,657	7,473	6,231	0	-100.00
Medicare	402050	1,323	1,748	1,455	0	-100.00
Workers Compensation	402060	1,750	2,283	1,962	0	-100.00
General Supplies	636120	0	0	0	0	0.00
Office Supplies	636131	3,511	0	2,444	2,500	0.00
Publications	666412	0	0	0	0	0.00
In State Travel	675813	52,960	7,691	45,630	0	-100.00
Out of State Travel	675814	63,229	48,159	34,124	0	-100.00
Gasoline-Diesel-Oil	686211	0	0	0	0	0.00
Training	697115	32,885	0	47,099	0	0.00
County Administrative Costs	747039	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	1,037	52,986	6,067	0	-100.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Totals		297,198	302,699	294,914	2,500	-99.17

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5050 County Sheriff-Detention Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	118,257	123,332	112,581	135,947	10.23
Regular Employees	401030	5,315,760	5,637,651	5,127,820	6,281,785	11.43
Part-Time Employees	401040	277,222	236,044	297,349	151,672	-35.74
Temporary Employees	401050	3,078	14,644	1,232	0	-100.00
Overtime	401060	620,916	618,000	667,187	744,593	20.48
Termination-Accrued Leave	401090	86,382	75,000	87,854	100,000	33.33
Health Insurance	402010	1,040,578	1,229,876	1,051,129	1,127,930	-8.29
Dental Insurance	402015	59,441	67,537	58,090	67,279	-0.38
Life Insurance	402020	7,742	7,953	4,904	5,771	-27.44
Retirement	402030	852,416	930,351	901,899	1,223,985	31.56
Social Security	402040	384,216	348,179	376,362	459,668	32.02
Medicare	402050	89,857	87,870	88,020	107,507	22.35
Workers Compensation	402060	111,624	105,791	110,296	127,778	20.78
WRS-Retiree Rehire Fee	402070	68,875	57,314	54,614	0	-100.00
Mental Health Services	533032	36,343	34,500	33,660	35,000	1.45
Medical Services Contract	533044	3,688,197	4,272,210	4,139,872	4,401,198	3.02
Other Housing	545131	0	10,800	0	10,800	0.00
R&M General	594315	140,459	100,000	180,365	100,000	0.00
R&M Update & Remodel/Jail	594317	49,333	50,000	78,941	50,000	0.00
R&M Maintenance Agreements	594322	79,102	95,000	0	75,000	-21.05
R&M HVAC	594323	95,800	100,590	0	121,649	20.94
Contracts-General	615028	189,280	210,000	250,787	252,000	20.00
Cleaning Supplies	634212	17	15,000	0	15,000	0.00
Kitchen Cleaning	634213	2,796	2,300	2,148	2,300	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5050 County Sheriff-Detention Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Laundry	634214	2,568	2,500	1,880	2,500	0.00
Postage	635311	191	500	410	500	0.00
Bedding Supplies	636112	0	20,000	0	20,000	0.00
Printer Supplies Toner & Ink	636119	0	7,500	4,063	7,500	0.00
General Supplies	636120	71,689	95,000	23,941	95,000	0.00
Inmate Personal Hygiene	636122	34	15,000	2,265	15,000	0.00
Office Supplies	636131	121,019	15,000	5,054	15,000	0.00
Security Supplies	636137	110,089	20,000	86,707	25,000	25.00
Uniforms/Employees	636141	47,936	100,000	112,096	100,000	0.00
Uniforms/Inmate	636142	14,272	15,000	21,350	20,000	33.33
Duplicating	636143	1,720	2,500	1,710	2,500	0.00
Kitchen Supplies	636144	5,047	7,500	5,463	7,500	0.00
Prisoner Board	636310	851,806	1,425,000	1,009,857	1,425,000	0.00
Subscriptions	666411	320	4,750	422	4,750	0.00
Legal & Training Resource	666413	5,360	6,500	357	6,500	0.00
Meal-Miles-Travel-Lodging	675815	0	500	0	500	0.00
Prisoner Extradition	675816	56,196	56,500	46,431	56,500	0.00
Prisoner Transport	675817	156	4,000	0	4,000	0.00
Employee Training	697024	43,244	30,000	36,274	40,000	33.33
Kitchen Utensils	796510	0	1,200	0	1,200	0.00
Minor Equipment (LT \$5000)	796511	0	25,000	4,248	25,000	0.00
Equipment General (GT \$5000)	808414	0	50,000	36,963	160,000	220.00
Building Improvements (GT 5000)	808434	0	0	0	0	0.00
Totals		14,649,337	16,333,892	15,024,603	17,630,812	7.94

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5055 Juvenile Detention Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	0	0	0	0	0.00
Regular Employees	401030	1,474,126	1,569,871	1,531,507	1,796,081	14.41
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	164,521	165,000	161,691	233,532	41.53
Termination-Accrued Leave	401090	38,161	46,000	25,491	46,000	0.00
Health Insurance	402010	198,246	242,000	242,327	284,409	17.52
Dental Insurance	402015	15,091	17,430	15,970	17,888	2.63
Life Insurance	402020	1,763	1,799	1,265	1,455	-19.12
Retirement	402030	240,718	262,054	263,566	338,997	29.36
Social Security	402040	101,251	99,355	103,252	128,690	29.53
Medicare	402050	23,680	23,246	24,148	30,097	29.47
Workers Compensation	402060	30,146	29,150	31,408	37,430	28.40
Other Housing	545131	0	10,800	0	10,800	0.00
Donation Expenditures	545402	360	0	0	0	0.00
R&M Buildings	594311	0	80,000	15,900	80,000	0.00
R&M General	594315	1,595	12,000	18,448	18,500	54.17
R&M Update & Remodel/Jail	594317	5,345	10,000	13,167	16,000	60.00
R&M HVAC	594323	28,391	35,000	0	40,000	14.29
Contracts-General	615028	54,897	65,000	75,944	96,500	48.46
Cleaning Supplies	634212	0	1,000	0	1,000	0.00
Kitchen Cleaning	634213	886	1,000	600	1,000	0.00
Laundry	634214	131	300	0	300	0.00
Postage	635311	174	500	31	500	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5055 Juvenile Detention Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Bedding Supplies	636112	0	1,000	0	1,000	0.00
Printer Supplies Toner & Ink	636119	438	1,000	0	1,000	0.00
General Supplies	636120	17,155	20,000	3,403	20,000	0.00
Inmate Personal Hygiene	636122	0	1,000	0	1,000	0.00
Office Supplies	636131	37,300	1,500	383	1,500	0.00
Security Supplies	636137	0	2,000	15,628	3,000	50.00
Uniforms/Employees	636141	772	10,000	2,847	11,000	10.00
Uniforms/Inmate	636142	265	4,000	435	4,000	0.00
Duplicating	636143	0	500	0	500	0.00
Kitchen Supplies	636144	80	1,000	0	1,000	0.00
Prisoner Board	636310	258,504	290,000	275,372	300,150	3.50
Telephone	655313	2,724	3,250	738	3,250	0.00
Telephone-Security	655319	280	500	290	500	0.00
Subscriptions	666411	5,774	7,200	2,500	7,200	0.00
Legal & Training Resource	666413	0	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	0	0	0	1,000	0.00
Prisoner Transport	675817	0	1,000	0	1,000	0.00
Gasoline-Diesel-Oil	686211	0	2,000	0	2,000	0.00
Employee Training	697024	323	5,000	3,596	7,500	50.00
Water-Sewer-Trash/General Cnty	734110	8,872	12,000	11,160	12,000	0.00
Electric-Gas-Propane	736210	47,383	67,500	45,527	67,500	0.00
Kitchen Utensils	796510	180	500	0	500	0.00
Minor Equipment (LT \$5000)	796511	0	5,000	0	5,000	0.00
Equipment General (GT \$5000)	808414	0	5,000	135,180	5,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5055 Juvenile Detention Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Bond-Principal	918531	0	0	0	0	0.00
Bond-Interest	918532	0	0	0	0	0.00
	Totals	2,759,531	3,112,455	3,021,772	3,635,779	16.81

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

5056 Juvenile Crisis Beds

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	387,820	473,661	194,831	157,468	-66.76
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	26,638	30,000	15,813	3,049	-89.84
Termination-Accrued Leave	401090	6,662	8,000	543	8,000	0.00
Health Insurance	402010	132,579	206,835	69,924	64,426	-68.85
Dental Insurance	402015	6,974	9,603	3,171	3,221	-66.46
Life Insurance	402020	676	668	234	213	-68.11
Retirement	402030	60,386	71,879	30,918	31,156	-56.65
Social Security	402040	24,433	27,307	12,308	10,448	-61.74
Medicare	402050	5,714	6,388	2,879	2,444	-61.74
Workers Compensation	402060	7,767	8,130	3,991	3,100	-61.87
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	659,649	842,471	334,611	283,525	-66.35

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

6001 Clerk of the District Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	90,546	94,764	87,963	110,543	16.65
Regular Employees	401030	578,563	754,208	614,578	791,775	4.98
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	204	30,000	1,649	26,683	-11.06
Termination-Accrued Leave	401090	3,602	4,000	10,869	5,000	25.00
Health Insurance	402010	206,781	271,054	220,258	244,130	-9.93
Dental Insurance	402015	11,571	14,504	11,355	14,248	-1.77
Life Insurance	402020	1,322	1,345	863	1,084	-19.41
Retirement	402030	110,365	137,619	115,874	157,284	14.29
Social Security	402040	44,811	54,638	46,605	64,108	17.33
Medicare	402050	10,480	12,759	10,900	14,993	17.51
Workers Compensation	402060	3,807	3,880	3,656	5,059	30.39
Temp Services-Labor	545054	0	0	0	0	0.00
R&M Office Equipment	594318	2,370	6,500	2,441	6,500	0.00
Contracts-General	615028	1,876	2,100	1,901	2,500	19.05
Postage	635311	10,512	20,200	12,075	25,000	23.76
Printer Supplies Toner & Ink	636119	10,502	8,500	1,995	8,500	0.00
Office Supplies	636131	16,198	20,000	10,292	20,000	0.00
Telephone	655313	3,802	5,950	2,236	5,950	0.00
Meal-Miles-Travel-Lodging	675815	9,214	15,000	4,243	15,000	0.00
Continuing Education	697015	975	3,000	1,140	4,000	33.33
Bank Charges	745128	0	200	0	200	0.00
Dues	747045	845	3,000	645	3,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

6001 Clerk of the District Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Cash Drawer Short (Long)	747090	0	1,000	-16	1,000	0.00
Minor Equipment (LT \$5000)	796511	341	2,400	0	2,400	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Lease Payment-Principal	908510	0	0	0	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	1,208,686	1,556,621	1,244,019	1,628,957	4.65

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

6020 District Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Part-Time Employees	401040	11,796	68,513	21,943	84,374	23.15
Overtime	401060	490	2,100	997	8,452	302.48
Retirement	402030	0	0	0	0	0.00
Social Security	402040	762	3,844	1,422	5,757	49.77
Medicare	402050	178	901	333	1,346	49.39
Workers Compensation	402060	233	1,124	441	1,708	51.96
Legal-Court Appointed	523027	24,680	54,000	28,500	54,000	0.00
Legal-State Public Defend	523029	382,635	400,000	381,410	400,000	0.00
Stenographer-Court Report	523037	10,990	36,000	13,595	36,000	0.00
Jurors	545113	31,995	70,000	50,000	70,000	0.00
Witness Fees	545122	0	2,500	0	2,500	0.00
R&M General	594315	0	1,000	0	1,000	0.00
Printer Supplies Toner & Ink	636119	0	400	0	400	0.00
Office Supplies	636131	819	1,200	1,209	2,000	66.67
Juror Board	636311	874	4,000	3,320	4,000	0.00
Telephone	655313	569	1,650	505	1,650	0.00
Minor Equipment (LT \$5000)	796511	0	1,000	0	1,000	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	466,021	648,232	503,675	674,187	4.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

7001 County Coroner

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Elected Official	401010	90,000	90,000	82,500	100,000	11.11
Division Managers	401020	91,478	97,195	88,783	204,072	109.96
Regular Employees	401030	204,719	253,902	194,116	191,706	-24.50
Part-Time Employees	401040	0	0	0	0	0.00
Overtime	401060	19,361	25,000	24,444	5,640	-77.44
Termination-Accrued Leave	401090	15,749	5,000	20,539	6,501	30.02
Health Insurance	402010	86,853	112,215	70,407	96,492	-14.01
Dental Insurance	402015	5,157	5,411	4,670	7,181	32.71
Life Insurance	402020	486	579	312	450	-22.28
Retirement	402030	59,606	62,485	57,734	77,108	23.40
Social Security	402040	24,939	26,256	24,381	31,731	20.85
Medicare	402050	5,833	6,144	5,702	7,421	20.78
Workers Compensation	402060	6,867	6,800	6,870	8,433	24.01
Autopsies	533012	0	0	0	0	0.00
Forensic Autopsies	533023	127,267	150,000	131,208	150,000	0.00
Medical Services	533031	55,099	60,000	43,001	60,000	0.00
Indigent Burials	545112	26,890	16,000	20,780	20,000	25.00
Coroner Inquest Expenses	545137	0	1,000	0	500	-50.00
Donation Expenditures	545402	10,184	5,000	7,290	15,000	200.00
R&M Buildings	594311	1,068	5,000	1,294	5,000	0.00
R&M Vehicles	594320	11,632	10,000	9,538	12,000	20.00
Postage	635311	796	1,500	1,256	1,500	0.00
Printer Supplies Toner & Ink	636119	159	2,200	8,584	3,000	36.36
Medical Supplies	636129	13,177	20,000	15,070	20,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

7001 County Coroner

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Office Supplies	636131	6,057	5,000	8,005	8,000	60.00
Telephone	655313	1,340	2,700	710	800	-70.37
Telephone-Security	655319	60	500	62	75	-85.00
Cell Phone/Wireless Cards	655333	5,898	4,000	4,516	4,000	0.00
Meal-Miles-Travel-Lodging	675815	3,345	4,000	7,926	8,000	100.00
Gasoline-Diesel-Oil	686211	14,516	10,000	13,775	10,000	0.00
Continuing Education	697015	4,881	2,500	8,132	8,000	220.00
Water-Sewer-Trash/General Cnty	734110	1,244	1,500	1,456	1,500	0.00
Electric-Gas-Propane	736210	8,956	8,000	8,230	8,000	0.00
Dues	747045	4,490	5,000	1,496	5,000	0.00
Minor Equipment (LT \$5000)	796511	25,934	5,000	3,734	5,000	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Vehicle Purchases	808420	132,448	0	0	0	0.00
	Totals	1,066,489	1,009,887	876,521	1,082,110	7.15

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

8040 Circuit Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Office Equipment	594318	0	0	0	0	0.00
Telephone	655313	2,843	3,000	2,848	3,000	0.00
Minor Equipment (LT \$5000)	796511	1,840	2,500	12,795	2,500	0.00
Equipment General (GT \$5000)	808414	35,982	0	0	0	0.00
	Totals	40,665	5,500	15,643	5,500	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

8041

District Court-Judges

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Telephone	655313	2,928	3,000	2,089	3,000	0.00
	Totals	2,928	3,000	2,089	3,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

8085 Transfers Out

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Transfer to Fund 121	940121	0	1,310,371	1,310,371	0	-100.00
Transfer to Fund 209	940209	679,401	1,120,045	834,556	1,109,786	-0.92
Transfer to Fund 221	940221	0	0	0	0	0.00
Transfer to Fund 222	940222	139,898	199,208	121,165	203,113	1.96
Transfer to Fund 223	940223	135,000	284,337	270,000	274,652	-3.41
Transfer to Fund 224	940224	0	0	0	0	0.00
Transfer to Fund 225	940225	1,816,014	2,667,265	1,800,000	1,548,832	-41.93
Transfer to Fund 226	940226	0	0	0	1,137,211	0.00
Transfer to Fund 228	940228	15,000,000	0	0	7,000,000	0.00
Transfer to Fund 234	940234	89,849	0	0	278,996	0.00
Transfer to Fund 236	940236	0	0	0	0	0.00
Transfer to Fund 514	940514	0	0	0	0	0.00
	Totals	17,860,163	5,581,226	4,336,092	11,552,590	106.99

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 101 General Fund

6/18/2026

8090 Appropriated Reserves

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Emergency Needs Reserve	979512	0	21,469,146	0	21,705,469	1.10
Election Equipment Reserve	979530	0	273,354	0	273,614	0.10
Financial Impact Reserve	979532	0	0	0	0	0.00
Committed - Salary Reserve	979540	0	15,736,432	0	16,321,198	3.72
Committed - Interfund Loan	979900	0	22,000,000	0	22,000,000	0.00
Committed - Employee Retention	979901	0	21,858,114	0	22,732,884	4.00
Committed - Infrastructure	979902	0	4,126,481	0	0	-100.00
	Totals	0	85,463,527	0	83,033,165	-2.84

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 121 Oil & Gas Fund

6/18/2026

1017 Special Projects-Recreation

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Buildings	594311	29,000	0	0	0	0.00
R&M Infrastructure	594333	0	0	76,843	0	0.00
Commission Discretionary	747012	0	685,371	0	1,750,000	155.34
Archer Projects	808439	0	1,000,000	5,265	0	-100.00
Capital Road Improvements	858463	0	0	0	0	0.00
	Totals	29,000	1,685,371	82,108	1,750,000	3.83

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

1017 Special projects-development

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Airline-min revenue guarantee	745023	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

1058 County Fire Warden

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Fire Equipment (Unobligated)	767040	49,069	340,976	119,833	393,914	15.53
Fire-Emergency Reserve	767151	0	100,000	0	100,000	0.00
Fire District 01 Equipment	767161	50,933	64,783	35,735	51,498	-20.51
Fire District 02 Equipment	767162	0	0	0	0	0.00
Fire District 03 Equipment	767163	108,051	0	0	0	0.00
Fire District 04 Equipment	767164	0	0	0	108,500	0.00
Fire District 05 Equipment	767165	0	111,201	25,000	111,201	0.00
Fire District 06 Equipment	767166	90,164	21,038	0	21,038	0.00
Fire District 07 Equipment	767167	0	0	0	0	0.00
Fire Authority Equipment	767168	0	0	0	108,500	0.00
Fire District 09 Equipment	767169	0	0	0	0	0.00
Fire District 10 Equipment	767170	0	107,564	107,564	0	-100.00
Wyoming Fire Suppression Prgrm	767192	63,575	61,898	61,898	60,301	-2.58
	Totals	361,793	807,460	350,029	954,952	18.27

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

1118 General Accounts-Judicial

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Legal-Juv Guardian Ad Litem	523058	59,788	100,000	135,250	100,000	0.00
Accounting and Auditing	553010	141,200	160,000	151,075	165,000	3.13
Commission Discretionary	747012	0	1,437,604	0	525,805	-63.42
Commission Discretionary-Hlth	747013	0	253,830	0	14,139	-94.43
Commission Discretionary-Econ	747014	0	7,702	0	30,812	300.05
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Vehicle Purchases	808420	0	0	0	0	0.00
	Totals	200,988	1,959,136	286,325	835,756	-57.34

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

1180 Information Technology

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	177,367	311,000	104,179	465,784	49.77
Equipment General (GT \$5000)	808414	16,390	0	89,325	1,188,700	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Lease Payment-Principal	908510	0	0	64,220	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	193,757	311,000	257,723	1,654,484	431.99

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	523,863	300,000	292,523	140,000	-53.33
Equipment General (GT \$5000)	808414	32,370	400,000	0	50,000	-87.50
Vehicle Purchases	808420	552,959	468,986	723,204	385,000	-17.91
	Totals	1,109,192	1,168,986	1,015,726	575,000	-50.81

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

8010 Optional 1%-Development

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Cheyenne Leads	545018	50,000	100,000	50,000	100,000	0.00
Alcohol Receiving	575011	40,000	40,000	30,000	40,000	0.00
Juvenile Services JPB	575017	165,000	165,000	0	165,000	0.00
Human Service Committee	575031	0	10,500	21,000	10,500	0.00
Laramie County Senior Citizens	575033	150,000	300,000	300,000	300,000	0.00
Pine Buffs Senior Citizens	575058	33,750	45,000	45,000	45,000	0.00
Human Services-United Way	575096	125,000	125,000	343,750	125,000	0.00
Youth Alternatives	615087	88,580	91,237	83,634	95,799	5.00
Economic Development JPB	745019	0	200,000	200,000	200,000	0.00
City Bus Service	765013	93,000	95,790	95,790	98,664	3.00
Downtown Development	765018	5,000	10,000	10,000	10,000	0.00
Laramie County Library	765034	790,717	1,059,419	1,059,419	1,332,439	25.77
Recreation Board-General	765038	50,000	100,000	100,000	100,000	0.00
Mosquito Control	765115	75,000	75,000	0	0	-100.00
	Totals	1,666,047	2,416,946	2,338,593	2,622,402	8.50

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 203 Optional 1% Sales Tax Fund

6/18/2026

8085

Transfers Out

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Transfer to Fund 212	940212	7,180,950	7,415,927	7,415,927	9,327,074	25.77
Transfer to Fund 223	940223	100,000	0	0	0	0.00
	Totals	7,280,950	7,415,927	7,415,927	9,327,074	25.77

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 205 Abandon Vehicles Fund

6/18/2026

8020

Abandon Vehicles

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Vehicle Storage	545120	0	0	0	0	0.00
Vehicle Towing	545121	33,326	30,000	25,594	17,000	-43.33
Legal Advertising	585411	430	500	348	500	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	33,756	30,500	25,942	17,500	-42.62

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 205 Abandon Vehicles Fund

6/18/2026

8085

Transfers Out

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Transfer to Fund 101	940101	59,000	179,974	179,974	37,500	-79.16
	Totals	59,000	179,974	179,974	37,500	-79.16

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 205 Abandon Vehicles Fund

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Emergency Needs Reserve	979512	0	20,000	0	0	-100.00
	Totals	0	20,000	0	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 207 Miscellaneous Grants Fund

6/18/2026

8030 Judicial Expenses

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Temp Services-Labor	545054	0	0	0	0	0.00
Contracts-General	615028	0	0	0	0	0.00
Project Lifesaver Expenditures	747040	0	0	0	0	0.00
Coroner Prevention Expenses	775002	7,495	5,005	11,805	3,650	-27.07
Risk Prevention Expense	775005	0	0	0	0	0.00
OJJDP Grant Expenditures	775065	0	0	0	0	0.00
Adam Walsh Act	775066	3,418	0	0	0	0.00
Grant Expenditures	777098	1,000	3,491	51,730	72,850	1,986.79
TANF Grant Expenses	777100	154,732	113,174	103,164	117,878	4.16
Public Health Grants	777510	437,070	778,049	515,565	1,122,623	44.29
Miscellaneous Grant Expenses	777950	0	1,637	4,598	105,530	6,346.55
Minor Equip LT 5000	795862	0	0	0	0	0.00
Minor Equipment Fed Forestry	795864	0	175,000	65,704	117,396	-32.92
Minor Equipment (LT \$5000)	796511	0	0	2,701	0	0.00
General Equip GT 5000	805860	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	100,000	50,000	0	55,000	10.00
Infrastructure Improvements	858458	0	0	0	15,000	0.00
Capital Road Improvements	858463	0	0	15,547	3,105,296	0.00
	Totals	703,715	1,126,356	770,815	4,715,223	318.63

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 207 Miscellaneous Grants Fund

6/18/2026

8085

Transfers Out

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Transfer to Fund 101	940101	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 208 Economic Development Fund

6/18/2026

8050 Economic Development

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Economic Development JPB	765047	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 209 Enhanced 911 System Fund

6/18/2026

1055 Combined Communications Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	102,936	106,837	97,272	113,722	6.44
Regular Employees	401030	1,236,695	1,638,983	1,239,050	1,584,834	-3.30
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	275,690	200,000	250,574	274,669	37.33
Termination-Accrued Leave	401090	4,941	25,000	6,463	2,500	-90.00
Health Insurance	402010	346,998	483,053	382,901	406,774	-15.79
Dental Insurance	402015	16,425	23,468	17,507	20,754	-11.56
Life Insurance	402020	1,984	2,333	1,338	1,593	-31.72
Retirement	402030	236,092	289,779	242,812	323,861	11.76
Social Security	402040	96,255	107,990	93,832	122,495	13.43
Medicare	402050	22,511	25,615	21,945	28,648	11.84
Workers Compensation	402060	4,624	4,231	4,687	7,421	75.40
Medical Services	533031	15,058	9,000	7,850	9,000	0.00
R&M Buildings	594311	0	0	0	0	0.00
R&M Communications Equipment	594312	99,750	100,000	77,103	160,000	60.00
R&M Office Equipment	594318	714	2,500	554	10,000	300.00
R&M Maintenance Agreements	594322	60,685	70,000	74,840	70,000	0.00
Postage	635311	0	100	0	100	0.00
Printer Supplies Toner & Ink	636119	4,107	2,500	0	2,500	0.00
Office Supplies	636131	2,739	2,500	11,834	2,500	0.00
Unemployment Claims	645218	0	0	0	0	0.00
Telephone	655313	79,342	100,000	90,366	125,000	25.00
Internet Access	655320	27,944	50,000	22,720	50,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 209 Enhanced 911 System Fund

6/18/2026

1055 Combined Communications Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Cell Phone/Wireless Cards	655333	1,179	2,000	1,088	2,000	0.00
Subscriptions	666411	2,982	5,000	3,619	5,000	0.00
Meal-Miles-Travel-Lodging	675815	8,420	15,000	11,468	15,000	0.00
Continuing Education	697015	27,993	25,000	36,355	37,000	48.00
Electric-Gas-Propane	736210	11,030	13,000	10,717	13,000	0.00
Minor Equipment (LT \$5000)	796511	14,819	14,000	2,408	14,000	0.00
Replacement Items	796513	12,581	20,000	12,935	25,000	25.00
Equipment General (GT \$5000)	808414	0	110,000	0	110,000	0.00
Software-New World AMR Project	808440	0	0	0	0	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Lease Payment-Principal	908510	16,192	10,000	26,268	0	-100.00
	Totals	2,730,689	3,457,889	2,748,506	3,537,371	2.30

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 210 COVID Fiscal Recovery Fund

6/18/2026

8030 Grants-General Gov

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Temp Services-Labor	545054	0	0	0	0	0.00
Contracts-General	615028	101,126	0	132,748	306,036	0.00
Office Supplies	636131	560	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	340	0	0	0	0.00
Continuing Education	697015	0	0	0	0	0.00
Agency Support	775079	361,434	562,202	203,467	0	-100.00
Minor Equipment (LT \$5000)	796511	69,598	978,208	1,033	536,993	-45.10
Equipment General (GT \$5000)	808414	2,277,894	0	0	0	0.00
Lease Payment-Principal	908510	0	0	0	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
Totals		2,810,951	1,540,410	337,247	843,029	-45.27

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 211 Drug Case Forfeitures Fund

6/18/2026

5024 County Sheriff-Drug Enforcemnt

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Drug Enforcement	636116	0	30,773	0	70,752	129.92
Minor Equipment (LT \$5000)	796511	7,439	0	0	0	0.00
Equipment General (GT \$5000)	808414	18,449	30,000	0	30,000	0.00
	Totals	25,888	60,773	0	100,752	65.78

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

1040 Public Works

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	110,325	113,904	106,156	134,425	18.02
Regular Employees	401030	2,779,763	2,996,675	2,405,334	3,070,601	2.47
Temporary Employees	401050	18,203	31,658	18,189	16,708	-47.22
Overtime	401060	86,307	84,000	106,299	150,744	79.46
Termination-Accrued Leave	401090	73,155	30,000	39,522	30,000	0.00
Cell Phone Stipend	401515	0	0	0	0	0.00
Tool Allowance	401540	4,082	9,360	3,357	3,600	-61.54
Health Insurance	402010	845,436	919,981	735,490	789,269	-14.21
Dental Insurance	402015	42,549	43,332	35,596	41,725	-3.71
Life Insurance	402020	4,756	4,828	2,791	3,307	-31.50
Retirement	402030	432,530	447,338	384,937	518,096	15.82
Social Security	402040	179,848	176,348	157,102	211,180	19.75
Medicare	402050	42,061	41,264	36,742	49,389	19.69
Workers Compensation	402060	55,400	53,774	49,541	61,922	15.15
Right-Of-Way Fees	545118	0	0	0	0	0.00
Software Maintenance Contract	565052	72,978	102,640	78,934	115,200	12.24
R&M Buildings	594311	6,436	30,000	20,610	60,000	100.00
R&M Communications Equipment	594312	6,460	20,000	8,392	80,000	300.00
R&M Data Processing Equipment	594313	0	0	0	0	0.00
R&M CNG System	594319	7,263	25,000	11,590	25,000	0.00
R&M HVAC	594323	27,071	30,000	35,752	36,000	20.00
R&M Gravel Roads	594330	405,653	500,000	609,426	600,000	20.00
R&M Asphalt Roads	594331	245,431	495,000	608,842	600,000	21.21
R&M ROW	594332	179,373	211,200	128,440	211,200	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

1040 Public Works

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Heavy Equipment Rent	604413	5,612	10,000	18,723	30,000	200.00
Contracts-General	615028	227,334	500,000	203,199	500,000	0.00
Cleaning Supplies	634212	7,830	6,500	1,170	6,500	0.00
Postage	635311	1,114	1,000	214	1,000	0.00
Data Processing Supplies	636115	0	0	0	0	0.00
Printer Supplies Toner & Ink	636119	1,876	1,500	120	1,500	0.00
Safety	636130	30,244	35,000	36,655	35,000	0.00
Office Supplies	636131	4,191	10,000	5,637	10,000	0.00
Unemployment Claims	645218	5,180	0	12,228	0	0.00
Telephone	655313	2,564	2,500	1,420	2,500	0.00
Telephone-Security	655319	2,074	2,000	2,020	2,000	0.00
Cell Phone/Wireless Cards	655333	25,704	29,700	23,974	29,700	0.00
Meal-Miles-Travel-Lodging	675815	32,889	32,500	32,797	32,500	0.00
Gasoline-Diesel-Oil	686211	679,476	800,000	595,249	800,000	0.00
Continuing Education	697015	37,814	79,500	80,871	111,500	40.25
Water-Sewer-Trash/General Cnty	734110	27,147	32,000	32,072	32,000	0.00
Electric-Gas-Propane	736210	91,275	135,000	86,318	135,000	0.00
Cash Drawer Short (Long)	747090	0	0	0	0	0.00
Miscellaneous	747099	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	3,589	0	0	0	0.00
Minor IT Projects (LT \$5000)	796512	10,638	163,200	7,292	199,500	22.24
Small Tools	796514	15,512	18,150	20,442	34,300	88.98
Equip/Communications	808410	0	0	0	0	0.00
Construction Equipment	808411	0	0	0	1,518,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

1040 Public Works

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
IT Projects (GT \$5000)	808412	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	40,000	65,516	11,000	-72.50
Major Tools	808416	6,579	0	0	0	0.00
Vehicle Purchases	808420	40,573	90,000	88,518	135,000	50.00
Equip/Capitalized >\$5000	808450	0	280,000	80,500	89,435	-68.06
Buildings	834702	0	300,000	6,543	200,000	-33.33
	Totals	6,884,295	8,934,852	6,984,517	10,724,801	20.03

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

1041 Public Work-Optional Sales Tax

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Heavy Equipment	594316	622,026	600,000	475,080	500,000	-16.67
Road Improvements	614518	0	0	72,791	0	0.00
Culverts	636114	0	0	0	0	0.00
Grader Cutting Edges	636121	181,708	154,000	78,608	120,000	-22.08
Living Snow Fence	636127	10,000	10,000	0	10,000	0.00
Road Materials	636136	43,937	75,000	86,202	75,000	0.00
Tires	636138	118,686	120,000	82,685	120,000	0.00
Transportation Planning	765043	41,012	52,056	30,971	52,056	0.00
Minor Equipment (LT \$5000)	796511	28,623	0	0	22,360	0.00
Construction Equipment	808411	0	0	0	500,000	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Capital Road Improvements	858463	461,282	18,500,000	163,175	29,985,000	62.08
	Totals	1,507,273	19,511,056	989,512	31,384,416	60.85

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

1042 Grounds-Park Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Regular Employees	401030	119,352	157,247	119,835	143,474	-8.76
Temporary Employees	401050	0	31,658	0	16,708	-47.22
Overtime	401060	10,883	11,000	6,953	13,820	25.64
Termination-Accrued Leave	401090	133	0	10,837	500	0.00
Health Insurance	402010	16,225	23,312	12,928	14,961	-35.82
Dental Insurance	402015	639	888	579	240	-72.97
Life Insurance	402020	154	267	108	137	-48.69
Retirement	402030	19,116	25,907	18,752	24,018	-7.29
Social Security	402040	7,873	10,496	8,369	10,820	3.09
Medicare	402050	1,841	2,457	1,957	2,530	2.97
Workers Compensation	402060	2,365	3,157	2,567	3,211	1.71
R&M Buildings	594311	360	6,000	0	6,000	0.00
R&M Heavy Equipment	594316	8,087	25,000	871	25,000	0.00
R&M Archer Water and Sewer	594329	45,028	50,000	6,244	50,000	0.00
Heavy Equipment Rent	604413	299	12,000	1,280	12,000	0.00
Park Supplies	636149	14,023	10,000	12,978	10,000	0.00
Unemployment Claims	645218	0	0	0	0	0.00
Gasoline-Diesel-Oil	686211	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	11,014	4,000	14,350	4,000	0.00
Small Tools	796514	472	6,000	3,435	6,000	0.00
Equipment General (GT \$5000)	808414	58,675	15,000	0	50,000	233.33
Vehicle Purchases	808420	0	0	0	0	0.00
	Totals	316,539	394,389	222,043	393,419	-0.25

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 212 Public Works Fund

6/18/2026

8090 Appropriated Reserves

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Equipment Replacement Reserve	979523	0	14,035,630	0	7,129,932	-49.20
Committed - Salary Reserve	979540	0	0	0	0	0.00
	Totals	0	14,035,630	0	7,129,932	-49.20

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 221 Homeland Security Fund

6/18/2026

1052 Homeland Security Grants

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Contracts-General	615028	0	0	0	0	0.00
General Supplies	636120	0	0	0	0	0.00
Meal-Miles-Travel-Lodging	675815	0	0	0	0	0.00
Training	697115	0	0	0	0	0.00
Grant Expenditures	777098	0	0	0	0	0.00
Code Red Program	777167	0	0	0	0	0.00
FEMA Grant Exp	777200	0	0	0	0	0.00
HLS Expenditures	777210	12,385	16,000	0	8,000	-50.00
Minor Equipment (LT \$5000)	796511	55,949	113,577	42,161	63,787	-43.84
HLS Equipment (GT5000)	807210	22,575	0	31,698	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Buildings	834702	0	0	0	0	0.00
	Totals	90,909	129,577	73,859	71,787	-44.60

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 221 Homeland Security Fund

6/18/2026

1180

HLS Grant

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Equipment-Security	808429	0	0	281,114	0	0.00
	Totals	0	0	281,114	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 222 Emergency Management Fund

6/18/2026

1050 County Emergency Management

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	90,077	96,046	87,141	95,657	-0.41
Regular Employees	401030	93,996	145,688	90,057	104,993	-27.93
Overtime	401060	0	0	0	2,350	0.00
Termination-Accrued Leave	401090	2,778	2,000	2,917	3,000	50.00
Health Insurance	402010	25,268	54,964	24,200	22,262	-59.50
Dental Insurance	402015	1,179	2,640	1,095	1,176	-55.45
Life Insurance	402020	233	245	132	141	-42.45
Retirement	402030	26,712	34,218	25,936	30,340	-11.33
Social Security	402040	11,185	13,652	10,790	12,772	-6.45
Medicare	402050	2,616	3,194	2,524	2,987	-6.48
Workers Compensation	402060	4,155	2,424	2,453	2,730	12.62
Donation Expenditures	545402	0	0	0	0	0.00
R&M Buildings	594311	548	2,000	0	2,000	0.00
R&M Communications Equipment	594312	93	3,000	419	3,000	0.00
R&M Office Equipment	594318	0	3,000	0	3,000	0.00
R&M Vehicles	594320	2,607	5,000	3,439	5,000	0.00
R&M Warning Equipment	594321	0	0	0	0	0.00
R&M HVAC	594323	25,758	26,000	27,046	26,000	0.00
Building Rent	604410	200	0	0	0	0.00
Contracts-General	615028	0	0	0	0	0.00
Postage	635311	38	200	59	200	0.00
Printer Supplies Toner & Ink	636119	779	4,000	920	3,000	-25.00
Office Supplies	636131	3,518	4,000	4,641	4,000	0.00
Emergency Response	645212	3,280	15,000	1,155	15,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 222 Emergency Management Fund

6/18/2026

1050 County Emergency Management

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Telephone	655313	2,402	8,000	2,756	5,000	-37.50
Telephone-Security	655319	76	75	79	75	0.00
Cell Phone/Wireless Cards	655333	5,741	5,000	4,514	5,000	0.00
Subscriptions	666411	0	50	26	50	0.00
Meal-Miles-Travel-Lodging	675815	1,775	3,500	1,138	3,500	0.00
Gasoline-Diesel-Oil	686211	4,712	6,000	4,128	4,000	-33.33
Continuing Education	697015	613	2,500	215	2,500	0.00
Meeting Expense	697022	792	1,500	1,815	1,500	0.00
Water-Sewer-Trash/General Cnty	734110	1,585	4,000	1,855	4,000	0.00
Electric-Gas-Propane	736210	14,865	20,000	12,763	15,000	-25.00
Bad Debt Expense	747093	0	0	16,358	0	0.00
Minor Equipment (LT \$5000)	796511	24,861	25,000	20,643	105,000	320.00
Minor IT Projects (LT \$5000)	796512	5,733	10,000	2,580	10,000	0.00
IT Projects (GT \$5000)	808412	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	358,175	502,896	353,792	495,233	-1.52

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 223 Shooting Sports Center Fund

6/18/2026

1060 Shooting Range

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	28,965	0	0	12,455	0.00
Regular Employees	401030	61,002	104,275	91,972	168,847	61.92
Part-Time Employees	401040	86,127	115,566	80,331	0	-100.00
Overtime	401060	1,344	2,000	0	9,283	364.15
Termination-Accrued Leave	401090	23,104	2,000	3,487	4,500	125.00
Health Insurance	402010	26,961	40,528	37,589	53,422	31.82
Dental Insurance	402015	2,385	3,083	2,197	3,209	4.09
Life Insurance	402020	598	668	360	416	-37.72
Retirement	402030	25,624	30,642	24,128	28,507	-6.97
Social Security	402040	12,030	12,271	10,361	12,094	-1.44
Medicare	402050	2,814	2,871	2,423	2,829	-1.46
Workers Compensation	402060	3,664	3,733	3,285	3,590	-3.83
Medical Services	533031	0	500	40	500	0.00
Advertising	585412	5,793	10,000	9,011	10,000	0.00
R&M General	594315	25,619	12,000	122,159	14,000	16.67
R&M Vehicles	594320	10	500	0	500	0.00
R&M HVAC	594323	26,592	27,000	25,180	35,000	29.63
Contracts-General	615028	0	12,000	0	5,000	-58.33
Postage	635311	0	100	12	100	0.00
Printer Supplies Toner & Ink	636119	876	500	0	500	0.00
General Supplies	636120	2,001	6,000	2,884	6,000	0.00
Supplies - Items for resale	636150	21,221	25,000	26,118	25,000	0.00
Printing	636157	0	0	0	500	0.00
General Liability	645214	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 223 Shooting Sports Center Fund

6/18/2026

1060 Shooting Range

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Unemployment Claims	645218	0	0	0	0	0.00
Telephone	655313	474	500	263	500	0.00
Telephone-Security	655319	1,592	1,500	1,635	1,800	20.00
Cell Phone/Wireless Cards	655333	215	500	473	500	0.00
Meal-Miles-Travel-Lodging	675815	0	500	0	500	0.00
Gasoline-Diesel-Oil	686211	0	300	0	300	0.00
Continuing Education	697015	0	500	1,400	1,000	100.00
Training	697115	0	0	0	0	0.00
Water-Sewer-Trash/General Cnty	734110	6,474	7,000	7,654	7,500	7.14
Electric-Gas-Propane	736210	45,654	60,000	39,581	60,000	0.00
Dues	747045	0	300	0	300	0.00
Cash Drawer Short (Long)	747090	545	0	2,703	0	0.00
Miscellaneous	747099	0	0	249	0	0.00
Credit Card Merchant Fees	748300	6,514	6,000	8,383	8,000	33.33
Minor Equipment (LT \$5000)	796511	3,664	6,000	6,260	8,000	33.33
Minor IT Projects (LT \$5000)	796512	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	421,865	494,337	510,137	484,652	-1.96

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 224 Sheriff Misc Grants Fund

6/18/2026

5049 County Sheriff-Misc Grants

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Overtime	401060	22,397	15,000	40,294	45,000	200.00
Grant Expenditures	545140	0	11,543	0	0	-100.00
Contracts-General	615028	600	0	0	10,000	0.00
General Supplies	636120	0	0	0	0	0.00
In State Travel	675813	0	0	0	0	0.00
Out of State Travel	675814	0	227,200	0	0	-100.00
Meal-Miles-Travel-Lodging	675815	5,964	0	7,753	0	0.00
Continuing Education	697015	0	0	0	0	0.00
Training	697115	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	9,961	0	17,270	0	0.00
Minor Equipment-Matching	796531	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Equipment (GT \$5000)	808415	0	0	0	0	0.00
Equipment Match (GT \$5000)	808417	0	0	0	0	0.00
	Totals	38,922	253,743	65,317	55,000	-78.32

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 225 Events Fund

6/18/2026

1061 Events Department

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	117,301	124,619	111,652	74,166	-40.49
Regular Employees	401030	418,644	582,254	441,641	339,189	-41.75
Part-Time Employees	401040	867	8,320	9,735	13,478	62.00
Temporary Employees	401050	96,671	160,680	92,043	78,446	-51.18
Overtime	401060	83,143	70,013	69,386	43,127	-38.40
Termination-Accrued Leave	401090	9,618	20,000	22,511	15,002	-24.99
Cell Phone Stipend	401515	483	480	274	120	-75.00
Health Insurance	402010	100,430	132,082	106,240	110,562	-16.29
Dental Insurance	402015	5,070	7,896	5,358	5,897	-25.32
Life Insurance	402020	819	1,140	516	463	-59.39
Retirement	402030	85,478	108,920	88,145	68,758	-36.87
Social Security	402040	44,012	46,852	45,205	35,178	-24.92
Medicare	402050	10,293	10,965	10,572	8,226	-24.98
Workers Compensation	402060	11,328	10,144	12,130	9,885	-2.55
Temp Services-Labor	545054	0	0	6,158	75,000	0.00
Software Maintenance Contract	565052	11,275	76,900	51,684	102,535	33.34
Advertising	585412	59,550	65,000	61,882	37,000	-43.08
R&M Buildings	594311	7,282	80,000	34,216	80,000	0.00
R&M General	594315	34,555	35,000	34,457	35,000	0.00
R&M Vehicles	594320	16,984	20,000	25,217	25,000	25.00
R&M Maintenance Agreements	594322	0	5,000	0	10,000	100.00
R&M HVAC	594323	104,627	110,000	55,624	110,000	0.00
Equipment Rent	604411	37,082	30,000	29,348	25,000	-16.67
Contracts-General	615028	31,979	95,000	19,335	20,000	-78.95

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 225 Events Fund

6/18/2026

1061 Events Department

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Postage	635311	365	1,000	1,046	1,000	0.00
Printer Supplies Toner & Ink	636119	939	1,000	0	2,000	100.00
Office Supplies	636131	5,336	5,000	6,209	6,000	20.00
Park Supplies	636149	0	2,000	490	2,000	0.00
Copies-Over The Max Costs	636156	0	0	0	0	0.00
Event Expense	636159	556,320	445,000	546,026	88,000	-80.22
General Liability	645214	0	5,000	0	5,000	0.00
Telephone	655313	2,362	2,000	1,776	2,000	0.00
Telephone-Security	655319	1,434	1,500	1,484	1,500	0.00
Cell Phone/Wireless Cards	655333	2,805	3,000	2,990	3,000	0.00
Meal-Miles-Travel-Lodging	675815	11,254	12,000	8,847	2,400	-80.00
Gasoline-Diesel-Oil	686211	3,437	4,000	2,634	5,000	25.00
Continuing Education	697015	2,532	4,000	4,535	1,000	-75.00
Water-Sewer-Trash/General Cnty	734110	25,475	20,000	31,928	20,000	0.00
Electric-Gas-Propane	736210	120,941	110,000	120,153	130,000	18.18
Archer Improvements (LT 5000)	745136	24,667	100,000	69,421	100,000	0.00
Dues	747045	4,356	5,000	5,181	1,900	-62.00
Cash Drawer Short (Long)	747090	0	0	75	0	0.00
Recreation Board	747097	2,055	2,000	1,743	2,000	0.00
Miscellaneous	747099	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	77,445	50,000	78,230	50,000	0.00
Minor IT Projects (LT \$5000)	796512	64,295	327,500	26,371	15,000	-95.42
Small Tools	796514	7,605	12,000	4,275	15,000	25.00
IT Projects (GT \$5000)	808412	0	0	0	0	0.00

Projection: 20271 Level: 3

EXPENSE ACCOUNTS Fund 225 Events Fund

LARAMIE COUNTY BUDGET WORKSHEET

6/18/2026

1061 Events Department

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Equipment General (GT \$5000)	808414	82,008	75,000	43,720	50,000	-33.33
Building Improvements (GT 5000)	808434	0	20,000	0	20,000	0.00
Infrastructure Improvements	858458	0	30,000	0	30,000	0.00
Lease Payment-Principal	908510	4,913	10,000	0	10,000	0.00
Lease Payment-Interest	908520	272	1,000	0	1,000	0.00
Equipment Replacement Reserve	979523	0	0	0	0	0.00
	Totals	2,288,308	3,049,265	2,290,465	1,885,832	-38.15

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 226 County Fair Fund

6/18/2026

1063 County Fair

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	0	0	0	37,365	0.00
Regular Employees	401030	0	0	0	366,143	0.00
Part-Time Employees	401040	0	0	0	0	0.00
Temporary Employees	401050	0	0	0	4,310	0.00
Overtime	401060	0	0	0	8,341	0.00
Termination-Accrued Leave	401090	0	0	0	7,504	0.00
Cell Phone Stipend	401515	0	0	0	120	0.00
Health Insurance	402010	0	0	0	119,487	0.00
Dental Insurance	402015	0	0	0	6,752	0.00
Life Insurance	402020	0	0	0	439	0.00
Retirement	402030	0	0	0	75,493	0.00
Social Security	402040	0	0	0	26,994	0.00
Medicare	402050	0	0	0	6,313	0.00
Workers Compensation	402060	0	0	0	7,455	0.00
WRS-Retiree Rehire Fee	402070	0	0	0	0	0.00
Temp Services-Labor	545054	0	0	0	10,000	0.00
Software Maintenance Contract	565052	0	0	0	6,000	0.00
Advertising	585412	0	0	0	50,000	0.00
Contracts-General	615028	0	0	0	10,000	0.00
Postage	635311	0	0	0	1,000	0.00
Office Supplies	636131	0	0	0	3,000	0.00
Meal-Miles-Travel-Lodging	675815	0	0	0	10,000	0.00
Continuing Education	697015	0	0	0	2,500	0.00
Dues	747045	0	0	0	3,100	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 226 County Fair Fund

6/18/2026

1063

County Fair

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Miscellaneous	747099	0	0	0	449,895	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	0	0	0	1,212,211	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 227 State Lottery Fund

6/18/2026

1017 Special projects-development

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Airline-min revenue guarantee	745023	311,996	253,572	214,226	400,000	57.75
Commission Discretionary	747012	0	521,698	10,250	300,402	-42.42
	Totals	311,996	775,270	224,476	700,402	-9.66

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 228 2020 Carey Fund

6/18/2026

1118 General Accounts

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
R&M Buildings	594311	919,957	750,000	405,942	500,000	-33.33
R&M Maintenance Agreements	594322	232	0	0	8,000	0.00
R&M HVAC	594323	19,755	0	0	30,000	0.00
R&M Infrastructure	594333	3,328	0	0	100,000	0.00
Contracts-General	615028	10,379	0	6,515	12,000	0.00
Office Supplies	636131	52	0	0	0	0.00
Building and Contents Ins.	645210	48,766	0	0	0	0.00
General Liability	645214	0	0	0	0	0.00
Telephone-Security	655319	0	0	0	0	0.00
Water-Sewer-Trash/General Cnty	734110	12,479	13,000	10,171	13,000	0.00
Electric-Gas-Propane	736210	171,979	167,000	171,238	150,000	-10.18
Bad Debt Expense	747093	0	0	55,733	0	0.00
Miscellaneous	747099	49,711	100,000	48,832	100,000	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Minor IT Projects (LT \$5000)	796512	0	0	0	0	0.00
IT Projects (GT \$5000)	808412	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	135,847	25,000	15,607	0	-100.00
Building Improvements (GT 5000)	808434	0	5,000,000	2,494,787	12,872,760	157.46
Buildings	834702	5,367,121	0	0	0	0.00
	Totals	6,739,606	6,055,000	3,208,824	13,785,760	127.68

Projection: 20271 Level: 3

EXPENSE ACCOUNTS Fund 228 2020 Carey Fund

LARAMIE COUNTY BUDGET WORKSHEET

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
O and M Reserve	979526	0	4,021,200	0	687,190	-82.91
	Totals	0	4,021,200	0	687,190	-82.91

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 230 GIS Cooperative Fund

6/18/2026

1185 GIS Cooperative

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Maintenance Agreements	594322	2,144	127,173	31,229	127,174	0.00
Meal-Miles-Travel-Lodging	675815	0	2,000	0	2,000	0.00
Continuing Education	697015	0	750	0	750	0.00
Minor Equipment (LT \$5000)	796511	66	500	4,788	500	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Lease Payment-Principal	908510	89,287	0	104,230	0	0.00
Lease Payment-Interest	908520	10,713	0	5,770	0	0.00
	Totals	102,211	130,423	146,017	130,424	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 230 GIS Cooperative Fund

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Equipment Replacement Reserve	979523	0	71,304	0	39,796	-44.19
	Totals	0	71,304	0	39,796	-44.19

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 231 Jail Commissary Fund

6/18/2026

5050 County Sheriff-Detention Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Commissary Service	615062	344,396	1,116,245	328,145	1,238,012	10.91
Minor Equipment (LT \$5000)	796511	0	0	13,899	0	0.00
Equipment General (GT \$5000)	808414	14,000	0	0	0	0.00
	Totals	358,396	1,116,245	342,044	1,238,012	10.91

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 231 Jail Commissary Fund

6/18/2026

5055 Juvenile Detention Center

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Juvenile Center Supplies	636123	6,945	7,500	4,226	7,500	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	6,945	7,500	4,226	7,500	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1001 County Commissioners

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Contracts-General	615028	0	0	0	0	0.00
Commission Discretionary	747012	88,772	1,706,998	0	642,943	-62.33
	Totals	88,772	1,706,998	0	642,943	-62.33

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1060 Shooting Range

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
Shooting-Capital Improv >5000	841060	0	233,700	0	0	-100.00
	Totals	0	233,700	0	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1110 Building Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Archer Improvements (LT 5000)	745136	0	75,000	0	100,000	33.33
Minor Equipment (LT \$5000)	796511	0	50,000	4,973	50,000	0.00
Building Improvements (GT 5000)	808434	0	200,000	0	0	-100.00
	Totals	0	325,000	4,973	150,000	-53.85

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1118 General Accounts

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Obamacare TRP/PCORI Fee	402011	2,000	2,500	2,252	2,500	0.00
Building and Contents Ins.	645210	540,017	599,603	599,603	690,366	15.14
Crime Insurance	645211	2,894	4,000	2,884	28,700	617.50
General Liability	645214	417,478	535,297	538,537	555,504	3.77
Health Administration	765070	199,139	140,998	140,998	140,483	-0.37
Family Planning	765071	65,902	66,241	66,241	52,090	-21.36
Environmental Health	765072	256,034	239,470	239,470	228,570	-4.55
Health Operations	765073	116,129	61,138	61,138	170,314	178.57
Nursing	765074	171,078	200,375	200,375	232,027	15.80
Health Dept-Supplemental	765075	80,000	80,000	39,083	80,000	0.00
MCH, Mother, Child Health	765076	87,344	86,873	86,873	80,175	-7.71
Health Immunizations	765077	40,093	82,157	82,157	66,251	-19.36
WIC, Women, Infants & Children	765078	17,020	12,658	12,658	0	-100.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	1,995,127	2,111,310	2,072,269	2,326,980	10.21

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1180 Information Technology

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Software Maintenance Contract	565052	0	0	0	2,207,935	0.00
Minor IT Projects (LT \$5000)	796512	0	0	0	0	0.00
IT Minor Equipment (LT \$5000)	796550	354,053	1,269,432	555,207	607,849	-52.12
IT Minor Equipment (LT \$5000)	796580	0	0	0	0	0.00
IT Projects (GT \$5000)	808412	22,970	0	0	0	0.00
Equip/Capitalized >\$5000	808450	56,769	0	82,150	0	0.00
Lease Payment-Principal	908510	70,085	0	41,000	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	503,876	1,269,432	678,357	2,815,784	121.81

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1185

Central GIS

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	13,149	0	2,216	0	0.00
Equipment General (GT \$5000)	808414	0	35,750	5,299	0	-100.00
	Totals	13,149	35,750	7,515	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

1188 Communications-Security

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	10,732	7,350	5,773	0	-100.00
Minor Security (LT \$5000)	796529	32,559	120,000	33,360	0	-100.00
Equip/Communications	808410	0	0	0	0	0.00
Equipment-Security	808429	0	0	0	0	0.00
	Totals	43,291	127,350	39,133	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

2040 County Clerk-Accounting

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	23,981	0	12,390	0	0.00
Capitalized Software	808435	0	60,000	0	60,000	0.00
Lease Payment-Principal	908510	26,623	0	0	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	50,605	60,000	12,390	60,000	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

2050

County Clerk-Elections

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 232 County Improvements Fund

6/18/2026

8085 Transfers Out

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Transfer to Fund 234	940234	162,480	216,651	0	0	-100.00
	Totals	162,480	216,651	0	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 233 Opioid Settlement Fund

6/18/2026

1118 General Accounts

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Equipment General (GT \$5000)	808414	0	2,582,034	0	3,048,206	18.05
	Totals	0	2,582,034	0	3,048,206	18.05

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 233 Opioid Settlement Fund

6/18/2026

5024 County Sheriff-Drug Enforcemnt

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	4,595	0	0.00
Equipment General (GT \$5000)	808414	0	0	64,275	0	0.00
	Totals	0	0	68,870	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 233 Opioid Settlement Fund

6/18/2026

7001 County Coroner

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 233 Opioid Settlement Fund

6/18/2026

8030

Grants-Health & Welfare

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Agency Support	775079	3,242	0	216,665	0	0.00
	Totals	3,242	0	216,665	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8047 State Opioid Response

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	0	0	0	0	0.00
Regular Employees	401030	0	0	40,813	55,317	0.00
Part-Time Employees	401040	7,151	42,440	175	0	-100.00
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	0	0	0	0	0.00
Termination-Accrued Leave	401090	0	0	0	0	0.00
Health Insurance	402010	0	0	22,736	25,984	0.00
Dental Insurance	402015	0	0	1,159	1,463	0.00
Life Insurance	402020	13	45	53	66	46.67
Retirement	402030	1,063	6,310	6,095	8,365	32.57
Social Security	402040	423	392	2,299	3,488	789.80
Medicare	402050	99	92	538	816	786.96
Workers Compensation	402060	19	721	752	1,035	43.55
Temp Services-Labor	545054	24,556	20,000	18,719	0	-100.00
R&M Vehicles	594320	0	0	0	0	0.00
Contracts-General	615028	0	0	0	0	0.00
Postage	635311	0	0	0	0	0.00
Printer Supplies Toner & Ink	636119	0	0	0	0	0.00
Office Supplies	636131	0	5,000	0	0	-100.00
Program Incentives	636158	0	0	0	0	0.00
Telephone	655313	0	0	0	750	0.00
Cell Phone/Wireless Cards	655333	0	0	509	0	0.00
Meal-Miles-Travel-Lodging	675815	0	0	0	0	0.00
Gasoline-Diesel-Oil	686211	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8047 State Opioid Response

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Continuing Education	697015	0	0	0	0	0.00
Grant Expenditures	777098	39,485	40,000	61,846	0	-100.00
Minor Equipment (LT \$5000)	796511	0	0	0	4,500	0.00
	Totals	72,809	115,000	155,692	101,784	-11.49

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8048 Drug Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	49,947	40,707	37,444	41,826	2.75
Regular Employees	401030	0	52,630	0	125,158	137.81
Part-Time Employees	401040	17,706	13,267	8,804	0	-100.00
Temporary Employees	401050	0	0	0	0	0.00
Termination-Accrued Leave	401090	0	1,000	0	12,500	1,150.00
Health Insurance	402010	0	11,764	0	35,254	199.68
Dental Insurance	402015	105	0	0	1,463	0.00
Life Insurance	402020	83	98	41	27	-72.45
Retirement	402030	8,401	7,644	6,686	6,325	-17.26
Social Security	402040	4,111	3,179	2,848	3,397	6.86
Medicare	402050	961	743	666	795	7.00
Workers Compensation	402060	962	737	726	1,008	36.77
R&M Vehicles	594320	0	125	0	0	-100.00
Contracts-General	615028	168,871	183,148	159,462	180,012	-1.71
Postage	635311	0	25	18	25	0.00
Printer Supplies Toner & Ink	636119	3,985	500	0	0	-100.00
Office Supplies	636131	1,206	250	156	2,000	700.00
Program Incentives	636158	1,237	500	15,867	6,000	1,100.00
Telephone	655313	190	215	511	750	248.84
Cell Phone/Wireless Cards	655333	513	1,200	474	0	-100.00
Meal-Miles-Travel-Lodging	675815	0	4,500	6,089	0	-100.00
Gasoline-Diesel-Oil	686211	0	250	0	0	-100.00
Continuing Education	697015	0	0	495	0	0.00
Minor Equipment (LT \$5000)	796511	0	1,000	1,108	3,000	200.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8048 Drug Court

	<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Totals	258,278	323,482	241,393	419,540	29.70

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8049 DUI Court

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	49,948	40,707	37,444	41,826	2.75
Regular Employees	401030	44,161	64,260	56,703	64,086	-0.27
Part-Time Employees	401040	17,707	13,267	8,804	0	-100.00
Termination-Accrued Leave	401090	0	1,000	0	12,500	1,150.00
Health Insurance	402010	5,950	11,656	10,811	9,270	-20.47
Dental Insurance	402015	105	0	0	0	0.00
Life Insurance	402020	153	196	103	93	-52.55
Retirement	402030	14,838	16,478	15,084	16,015	-2.81
Social Security	402040	6,781	6,730	6,240	7,429	10.39
Medicare	402050	1,586	1,576	1,459	1,738	10.28
Workers Compensation	402060	1,772	1,814	1,786	2,204	21.50
R&M Vehicles	594320	0	250	0	0	-100.00
Contracts-General	615028	161,622	159,306	148,540	168,875	6.01
Postage	635311	0	25	0	0	-100.00
Printer Supplies Toner & Ink	636119	0	500	0	0	-100.00
Office Supplies	636131	3,692	250	604	0	-100.00
Program Incentives	636158	193	500	19,762	5,500	1,000.00
Telephone	655313	284	400	158	1,500	275.00
Cell Phone/Wireless Cards	655333	601	1,200	515	0	-100.00
Meal-Miles-Travel-Lodging	675815	0	4,500	7,601	3,500	-22.22
Gasoline-Diesel-Oil	686211	0	250	0	0	-100.00
Continuing Education	697015	0	0	795	500	0.00
Minor Equipment (LT \$5000)	796511	0	1,000	788	3,500	250.00
Equipment-General (GT \$5000)	808413	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 234 Special Courts Fund

6/18/2026

8049

DUI Court

	<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Totals	309,393	325,865	317,196	338,536	3.89

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

1015 Planning and Development

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	106,224	111,822	101,462	137,599	23.05
Regular Employees	401030	159,283	174,572	111,507	176,178	0.92
Part-Time Employees	401040	10,465	6,491	8,351	16,485	153.97
Temporary Employees	401050	0	0	0	0	0.00
Overtime	401060	0	500	0	4,463	792.60
Termination-Accrued Leave	401090	2,706	2,500	1,227	2,500	0.00
Health Insurance	402010	32,514	60,213	47,325	60,272	0.10
Dental Insurance	402015	2,344	2,994	2,435	3,326	11.09
Life Insurance	402020	345	285	154	217	-23.86
Retirement	402030	29,816	31,344	22,680	55,619	77.45
Social Security	402040	16,870	16,568	12,955	20,908	26.20
Medicare	402050	3,945	3,877	3,030	4,890	26.13
Workers Compensation	402060	4,281	4,007	3,072	4,767	18.97
WRS-Retiree Rehire Fee	402070	11,299	11,425	11,002	0	-100.00
Software Maintenance Contract	565052	0	0	0	135	0.00
Legal Advertising	585411	4,278	4,000	3,494	4,500	12.50
R&M Buildings	594311	625	2,000	127	2,000	0.00
R&M Communications Equipment	594312	0	500	0	500	0.00
R&M Data Processing Equipment	594313	0	0	0	0	0.00
R&M Office Equipment	594318	0	1,000	0	1,000	0.00
R&M Vehicles	594320	0	0	0	0	0.00
R&M Maintenance Agreements	594322	0	0	0	0	0.00
Contracts-General	615028	35,032	150,000	62,472	125,000	-16.67
Postage	635311	5,789	2,500	2,438	3,000	20.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

1015 Planning and Development

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Data Processing Supplies	636115	132	500	132	500	0.00
Printer Supplies Toner & Ink	636119	2,318	2,000	0	3,000	50.00
Office Supplies	636131	2,091	3,500	3,846	3,500	0.00
Copies-Over The Max Costs	636156	0	0	0	0	0.00
Unemployment Claims	645218	0	0	0	0	0.00
Telephone	655313	1,526	1,500	1,247	1,500	0.00
Telephone-Security	655319	882	1,000	924	1,000	0.00
Cell Phone/Wireless Cards	655333	0	0	0	0	0.00
Subscriptions	666411	0	750	0	250	-66.67
Meal-Miles-Travel-Lodging	675815	761	2,500	2,152	2,500	0.00
Gasoline-Diesel-Oil	686211	18,119	2,000	19,415	2,125	6.25
Continuing Education	697015	1,220	2,000	620	1,500	-25.00
Water-Sewer-Trash/General Cnty	734110	2,347	2,250	2,804	2,250	0.00
Electric-Gas-Propane	736210	8,956	8,500	8,230	8,500	0.00
Dues	747045	500	1,000	0	1,000	0.00
Cash Drawer Short (Long)	747090	0	0	0	0	0.00
Planning Commission Expenses	767135	22	500	544	500	0.00
Minor Equipment (LT \$5000)	796511	12,164	5,000	284	6,000	20.00
Equipment General (GT \$5000)	808414	0	20,000	0	17,500	-12.50
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Lease Payment-Principal	908510	27,438	27,438	0	0	-100.00
Lease Payment-Interest	908520	1,519	1,519	0	0	-100.00
Totals		505,811	668,555	433,927	674,984	0.96

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

1075 Building Inspections

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Division Managers	401020	99,496	103,690	95,104	122,637	18.27
Regular Employees	401030	561,983	739,369	515,274	698,869	-5.48
Part-Time Employees	401040	0	0	0	0	0.00
Overtime	401060	1,951	2,000	666	21,272	963.60
Termination-Accrued Leave	401090	2,834	2,500	19,873	4,500	80.00
Health Insurance	402010	156,221	254,460	103,797	135,057	-46.92
Dental Insurance	402015	7,924	12,464	6,244	7,991	-35.89
Life Insurance	402020	953	962	564	737	-23.39
Retirement	402030	96,569	118,616	89,637	133,024	12.15
Social Security	402040	39,345	46,566	37,755	52,531	12.81
Medicare	402050	9,202	10,893	8,830	12,285	12.78
Workers Compensation	402060	12,183	14,443	11,793	15,590	7.94
WRS-Retiree Rehire Fee	402070	0	0	0	0	0.00
Software Maintenance Contract	565052	0	0	0	40,000	0.00
R&M Buildings	594311	548	2,000	77	2,000	0.00
R&M Vehicles	594320	9,864	12,000	7,199	12,000	0.00
R&M Maintenance Agreements	594322	0	0	0	7,500	0.00
Contracts-General	615028	2,000	2,500	625	2,500	0.00
Postage	635311	0	50	0	50	0.00
Printer Supplies Toner & Ink	636119	0	1,500	0	2,000	33.33
Office Supplies	636131	741	2,500	1,287	2,500	0.00
Telephone	655313	859	1,250	473	750	-40.00
Telephone-Security	655319	882	1,000	659	1,000	0.00
Cell Phone/Wireless Cards	655333	9,324	9,500	8,594	9,500	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

1075 Building Inspections

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Subscriptions	666411	330	1,000	835	3,500	250.00
Meal-Miles-Travel-Lodging	675815	3,735	2,500	2,790	2,500	0.00
Gasoline-Diesel-Oil	686211	2,263	25,000	175	25,000	0.00
Continuing Education	697015	4,055	5,000	1,363	5,000	0.00
Water-Sewer-Trash/General Cnty	734110	2,347	2,000	2,804	2,500	25.00
Electric-Gas-Propane	736210	8,956	8,500	8,230	9,000	5.88
Dues	747045	175	750	265	500	-33.33
Minor Equipment (LT \$5000)	796511	5,574	10,000	3,680	7,500	-25.00
Equipment General (GT \$5000)	808414	0	5,000	0	10,000	100.00
Vehicle Purchases	808420	45,630	52,500	45,000	0	-100.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
	Totals	1,085,942	1,450,513	973,592	1,349,793	-6.94

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 235 Planning-Development Fund

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Equipment Replacement Reserve	979523	0	4,284,841	0	6,225,068	45.28
Committed - Salary Reserve	979540	0	0	0	0	0.00
	Totals	0	4,284,841	0	6,225,068	45.28

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 236 ISC Impact Assistance Fund

6/18/2026

1118 General Accounts-Public Safety

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Commission Discretionary	747012	1,989,302	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equip/Capitalized >\$5000	808450	0	405,228	0	468,237	15.55
	Totals	1,989,302	405,228	0	468,237	15.55

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 237 SLIB Grants Fund

6/18/2026

8030

Grants-Recreation

	<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
SLIB-Archer Improvmnts GT5000 824708	0	11,660	0	11,660	0.00
Totals	0	11,660	0	11,660	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 238 County Roads Fund

6/18/2026

1045 County Road Construction

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Road Improvements	614518	0	138,000	2,488	138,000	0.00
Capital Road Improvements	858463	1,937,568	6,820,280	181,012	8,435,628	23.68
	Totals	1,937,568	6,958,280	183,500	8,573,628	23.21

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 238 County Roads Fund

6/18/2026

8085

Transfers Out

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Transfer to Fund 212	940212	100,000	0	0	0	0.00
	Totals	100,000	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 241 ARPA Fund

6/18/2026

8030 ARPA Treasury Funds

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Office Supplies	636131	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	0	100,000	0	0	-100.00
Equipment General (GT \$5000)	808414	0	0	0	0	0.00
	Totals	0	100,000	0	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 242 Business Ready Grants Fund

6/18/2026

1017 Special Projects-Cons&Develop

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Data Center Grant Exp	777842	0	0	0	0	0.00
WBC-Magpul Project	777857	370,174	0	370,174	0	0.00
Mortgage Payment-Principal	918525	0	0	0	0	0.00
Mortgage Payment-Interest	918526	0	0	0	0	0.00
	Totals	370,174	0	370,174	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 242 Business Ready Grants Fund

6/18/2026

8085

Transfers Out

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Transfer to Fund 101	940101	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

1017 Special Projects-General Gov

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Buildings	594311	0	0	22,480	0	0.00
Building Improvements (GT 5000	808434	0	0	5,750	0	0.00
Shooting Park	808437	0	270,641	0	0	-100.00
Archer Projects	808439	0	4,365,235	0	1,955,000	-55.21
	Totals	0	4,635,876	28,230	1,955,000	-57.83

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

1056

SPOT 2012 CCC

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
R&M General	594315	0	0	0	0	0.00
Internet Access	655320	4,392	50,000	0	0	-100.00
Minor Equipment (LT \$5000)	796511	37,175	0	9,294	0	0.00
Equip/Capitalized >\$5000	808450	0	848,271	0	926,100	9.18
Lease Payment-Principal	908510	0	0	0	0	0.00
	Totals	41,567	898,271	9,294	926,100	3.10

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

1059

SPOT 2012 Warning Sys

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	72,479	0	31,408	0	0.00
Equip/Capitalized >\$5000	808450	0	427,606	390,003	0	-100.00
	Totals	72,479	427,606	421,411	0	-100.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

1110 Building Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Buildings	594311	236,231	63,126	18,869	100,000	58.41
Building Improvements (GT 5000	808434	0	0	0	46,500	0.00
	Totals	236,231	63,126	18,869	146,500	132.08

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 243 SPOT O&M Fund

6/18/2026

8090

County SPOT Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
O and M Reserve	979526	0	0	0	2,994,568	0.00
	Totals	0	0	0	2,994,568	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

1017 Special Projects-General Gov

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
R&M Buildings	594311	0	0	0	0	0.00
Archer Improvements (LT 5000)	745136	0	0	0	20,000	0.00
Building Improvements (GT 5000)	808434	0	1,856,511	0	995,000	-46.40
SPOT 2017 Buildings	834801	0	1,909,358	159,147	1,053,500	-44.82
Paving	854530	0	0	0	0	0.00
Lease Payment-Interest	908520	0	0	0	0	0.00
	Totals	0	3,765,869	159,147	2,068,500	-45.07

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

1180 Information Technology

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	123,205	0	537,700	0	0.00
Equip/Capitalized >\$5000	808450	456,225	2,491,281	92,397	500,000	-79.93
Lease Payment-Principal	908510	154,734	0	0	0	0.00
	Totals	734,165	2,491,281	630,097	500,000	-79.93

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equip/Capitalized >\$5000	808450	0	0	0	0	0.00
Lease Payment-Principal	908510	0	0	0	0	0.00
	Totals	0	0	0	0	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

5050 County Sheriff-Detention Cntr

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
R&M Buildings	594311	190,792	0	1,095,504	0	0.00
SPOT 2017 Buildings	834801	400,854	1,214,662	40,965	50,000	-95.88
	Totals	591,646	1,214,662	1,136,469	50,000	-95.88

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 306 SPOT Projects 2017 Fund

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
O and M Reserve	979526	0	0	0	2,835,912	0.00
	Totals	0	0	0	2,835,912	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1017 Special Projects-General Gov

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Special Projects	747030	0	0	0	0	0.00
Minor Equipment (LT \$5000)	796511	-37,935	0	276	0	0.00
Equipment General (GT \$5000)	808414	17,701	0	0	0	0.00
Building Improvements (GT 5000)	808434	87,578	368,624	30,228	298,957	-18.90
Buildings	834702	2,290,358	0	9,494	0	0.00
Infrastructure Improvements	858458	149,973	8,083,910	728,980	7,212,003	-10.79
	Totals	2,507,675	8,452,534	768,978	7,510,960	-11.14

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1040 Public Works

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Capital Road Improvements	858463	2,847,495	7,549,682	201,084	7,320,799	-3.03
	Totals	2,847,495	7,549,682	201,084	7,320,799	-3.03

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1042 Grounds-Park Maintenance

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Equipment General (GT \$5000)	808414	170,332	183,913	0	32,691	-82.22
Infrastructure Improvements	858458	0	0	0	0	0.00
	Totals	170,332	183,913	0	32,691	-82.22

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1050 County Emergency Management

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	0	0	0.00
Building Improvements (GT 5000)	808434	11,761	301,156	120,000	181,157	-39.85
	Totals	11,761	301,156	120,000	181,157	-39.85

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1055 Combined Communications Cntr

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Software Maintenance Contract	565052	176,587	0	40,500	0	0.00
Equipment General (GT \$5000)	808414	20,140	0	0	473,900	0.00
Capitalized Software	808435	0	500,097	0	57,566	-88.49
	Totals	196,727	500,097	40,500	531,466	6.27

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1059

SPOT Warning System

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	8,528	0	0.00
Equip/Capitalized >\$5000	808450	0	617,963	11,886	595,784	-3.59
Lease Payment-Principal	908510	19,010	19,982	19,982	21,004	5.11
Lease Payment-Interest	908520	3,070	2,097	2,097	1,175	-43.97
	Totals	22,079	640,042	42,492	617,963	-3.45

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1061 Events Department

	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Building Improvements (GT 5000 808434	0	1,479,364	0	1,408,697	-4.78
Totals	0	1,479,364	0	1,408,697	-4.78

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1180 Information Technology

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	99,958	0	0	0	0.00
Equipment General (GT \$5000)	808414	471,131	894,477	0	894,477	0.00
Infrastructure Improvements	858458	0	0	0	0	0.00
	Totals	571,089	894,477	0	894,477	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

1185

Central GIS

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	0	0	3,197	0	0.00
Equipment General (GT \$5000)	808414	0	3,767	0	3,767	0.00
	Totals	0	3,767	3,197	3,767	0.00

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

5001 County Sheriff-Operations

		<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Minor Equipment (LT \$5000)	796511	156,577	0	2,500	0	0.00
Equipment General (GT \$5000)	808414	0	1,191,345	0	951,156	-20.16
Lease Payment-Principal	908510	387,733	419,914	308,222	454,767	8.30
Lease Payment-Interest	908520	137,756	105,574	-13,642	75,722	-28.28
	Totals	682,066	1,716,833	297,080	1,481,645	-13.70

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 310 SPOT Projects 2021 Fund

6/18/2026

7001 County Coroner

	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Revised</u>	<u>2026</u> <u>YTD</u>	<u>2027</u> <u>Budget</u>	<u>% Inc</u>
Building Improvements (GT 5000 808434	0	380,667	213,250	167,417	-56.02
Totals	0	380,667	213,250	167,417	-56.02

Projection: 20271 Level: 3

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS Fund 514 Insurance Fund

6/18/2026

8070

Self-Funded Insurance

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Health Insurance	645025	8,938,597	9,128,564	9,102,446	7,804,757	-14.50
	Totals	8,938,597	9,128,564	9,102,446	7,804,757	-14.50

Projection: 20271 Level: 3

EXPENSE ACCOUNTS Fund 514 Insurance Fund

LARAMIE COUNTY BUDGET WORKSHEET

6/18/2026

8090

Appropriated Reserves

		<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
Emergency Reserve-Health	979560	0	5,242,826	0	5,318,602	1.45
	Totals	0	5,242,826	0	5,318,602	1.45

Projection: 20271

LARAMIE COUNTY BUDGET WORKSHEET

6/18/2026

	<u>2025 Actual</u>	<u>2026 Revised</u>	<u>2026 YTD</u>	<u>2027 Budget</u>	<u>% Inc</u>
<i>TOTALS FOR REVENUE</i>	-153,218,642	-304,344,970	-134,804,474	-324,498,755	6.62
<i>TOTALS FOR EXPENSE</i>	156,612,386	304,344,970	112,876,615	324,498,755	6.62
Grand Total	3,393,744	0	-21,927,859	0	