



# LARAMIE COUNTY

## FY 2020

**Annual Budget Hearing**  
**June 27, 2019**

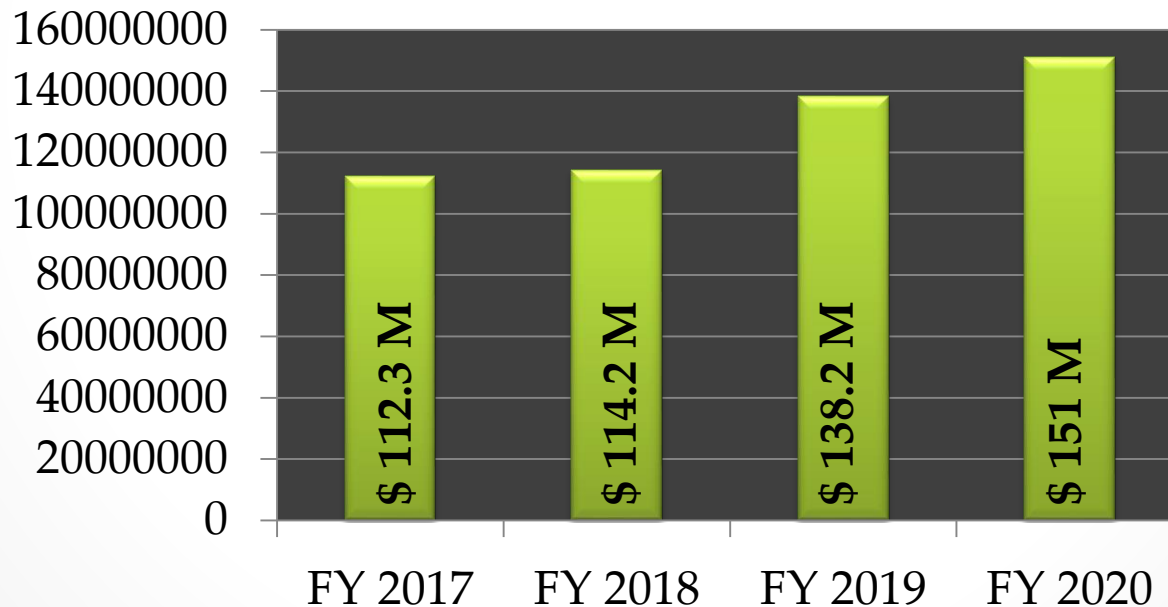
# Proposed Expenditures, Transfers, and Reserves Changes Between the Published & Proposed Budget

Fund / Department	Published Budget	Proposed Budget	Change
<b>207 - Miscellaneous Grants</b>			
0000 - Non-Department	(1,079,448)	(984,161)	95,287.00
8030 - Miscellaneous Grants	1,079,448	984,161	-95,287.00
<b>208 - Economic Development Fund</b>			
0000 - Non-Department	(140,000)	(124,000)	16,000.00
8050 - Economic Development	140,000	124,000	-16,000.00
<b>225 - Events Fund</b>			
0000 - Non-Department	(3,345,177)	(3,045,177)	300,000.00
1061 - County Fair	3,345,177	3,045,177	-300,000.00
<b>232 - County Improvements Fund</b>			
0000 - Non-Department	(2,850,000)	(2,750,000)	100,000.00
1001 - County Commissioners	149,159	49,159	-100,000.00

# \$151,074,717

- Number of Active Funds = 27
- All but 4 are restricted by law, voter approval or resolution.

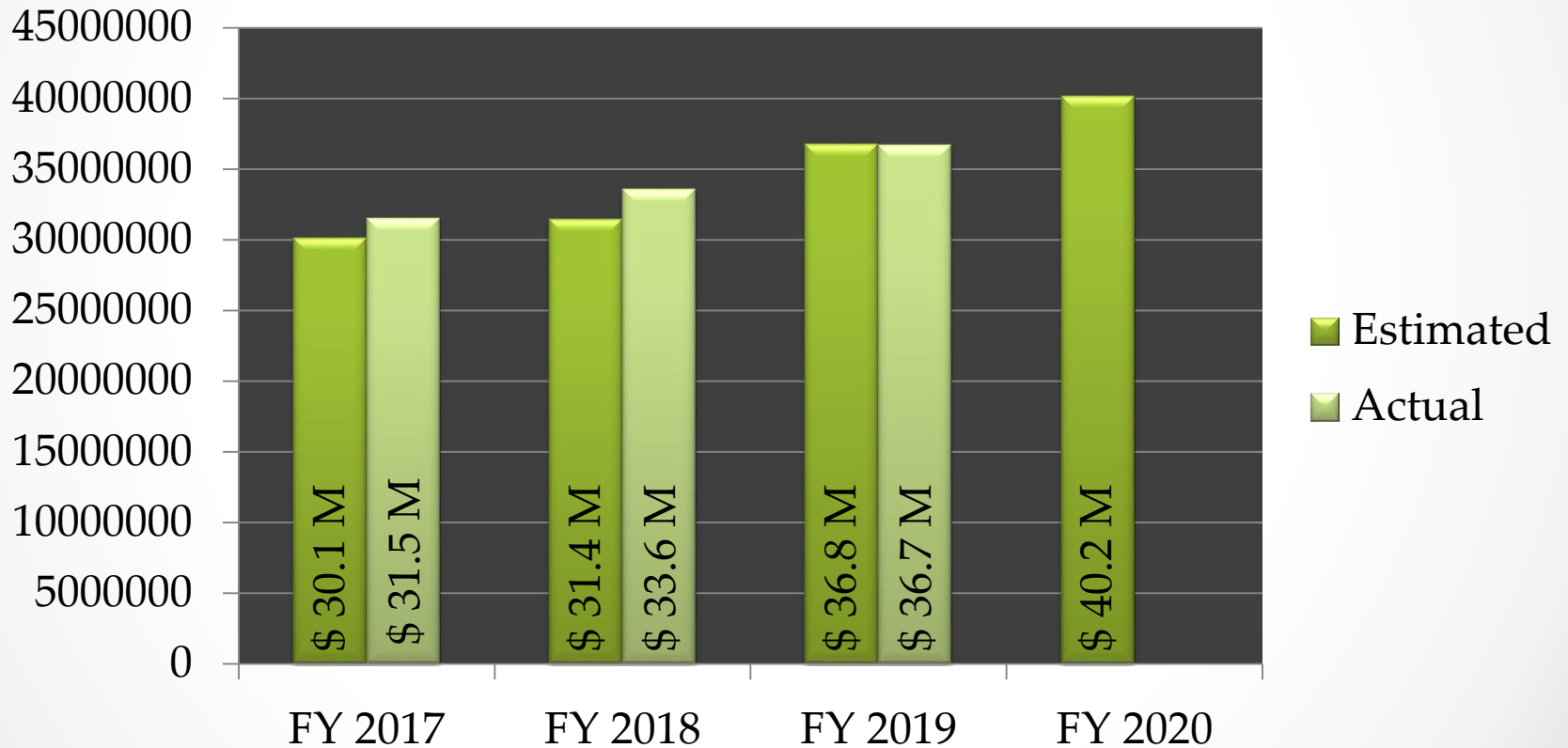
## All Funds



# \$151,074,717

Fund	FY2019	FY2020
General Fund	\$ 57,872,045	\$ 64,798,490
Optional Sales Tax	\$ 9,916,986	\$ 11,165,111
E-911	\$ 2,738,101	\$ 2,863,000
Public Works	\$ 15,795,359	\$ 17,289,235
Shooting Sports	\$ 360,923	\$ 388,692
Planning & Building	\$ 1,997,800	\$ 6,060,100
Over the Cap	\$ 3,800,000	\$ 2,750,000
SPOT Tax O & M Funds	\$ 13,698,000	\$ 7,600,000
2017 SPOT Projects	\$ 19,090,000	\$ 17,570,000
Business Ready Grants	\$ 2,227,994	\$ 498,397
Events Department	\$ 0	\$ 3,045,177
Health Insurance	\$ 0	\$ 7,062,504
Miscellaneous Funds	\$ 10,747,233	\$ 9,984,011

# General Fund Revenue Comparison



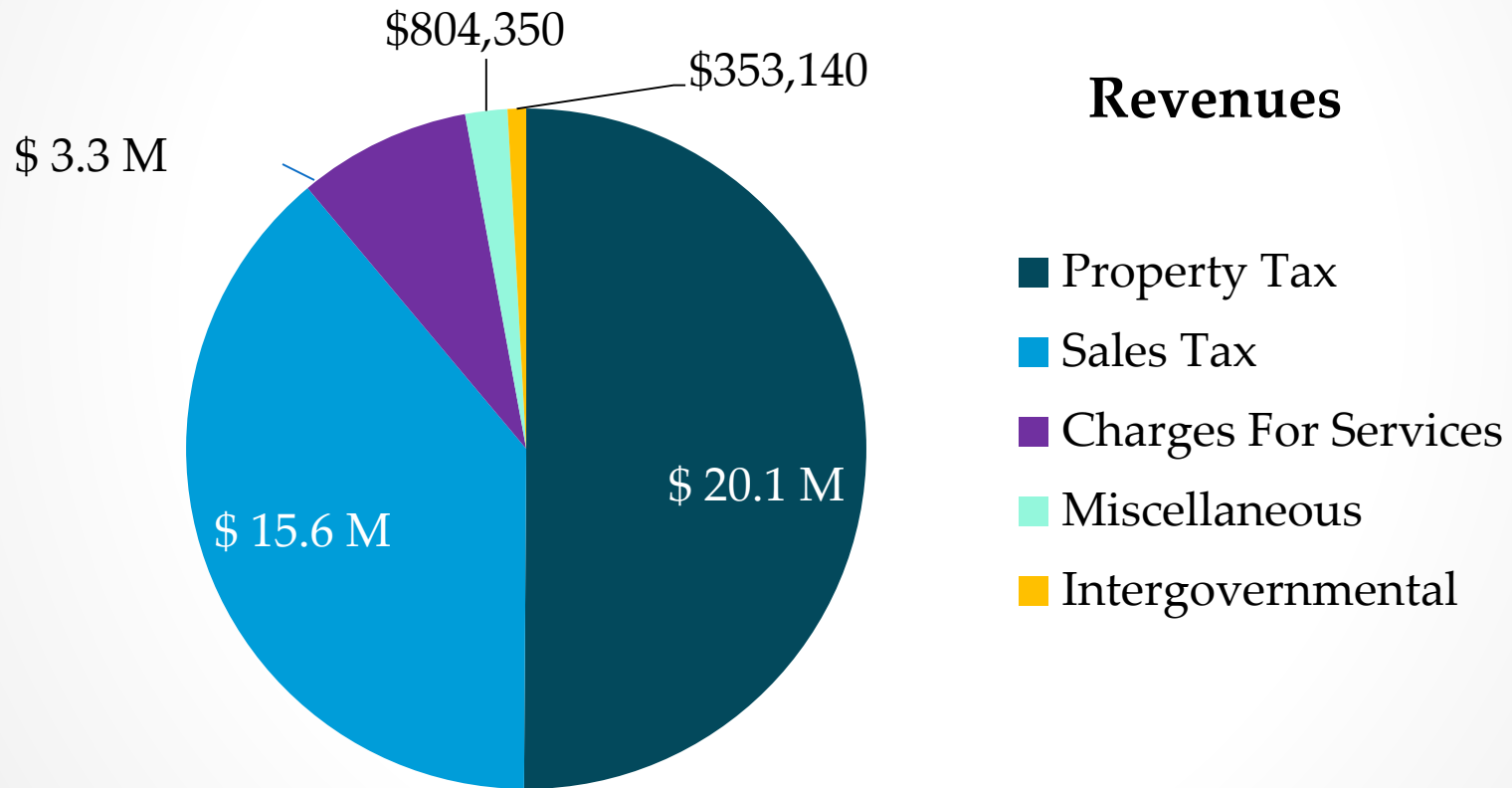
# Fund 101 (General Fund)

## Revenues

- Property Tax
- Sales Tax
- Intergovernmental
- Charges for Services

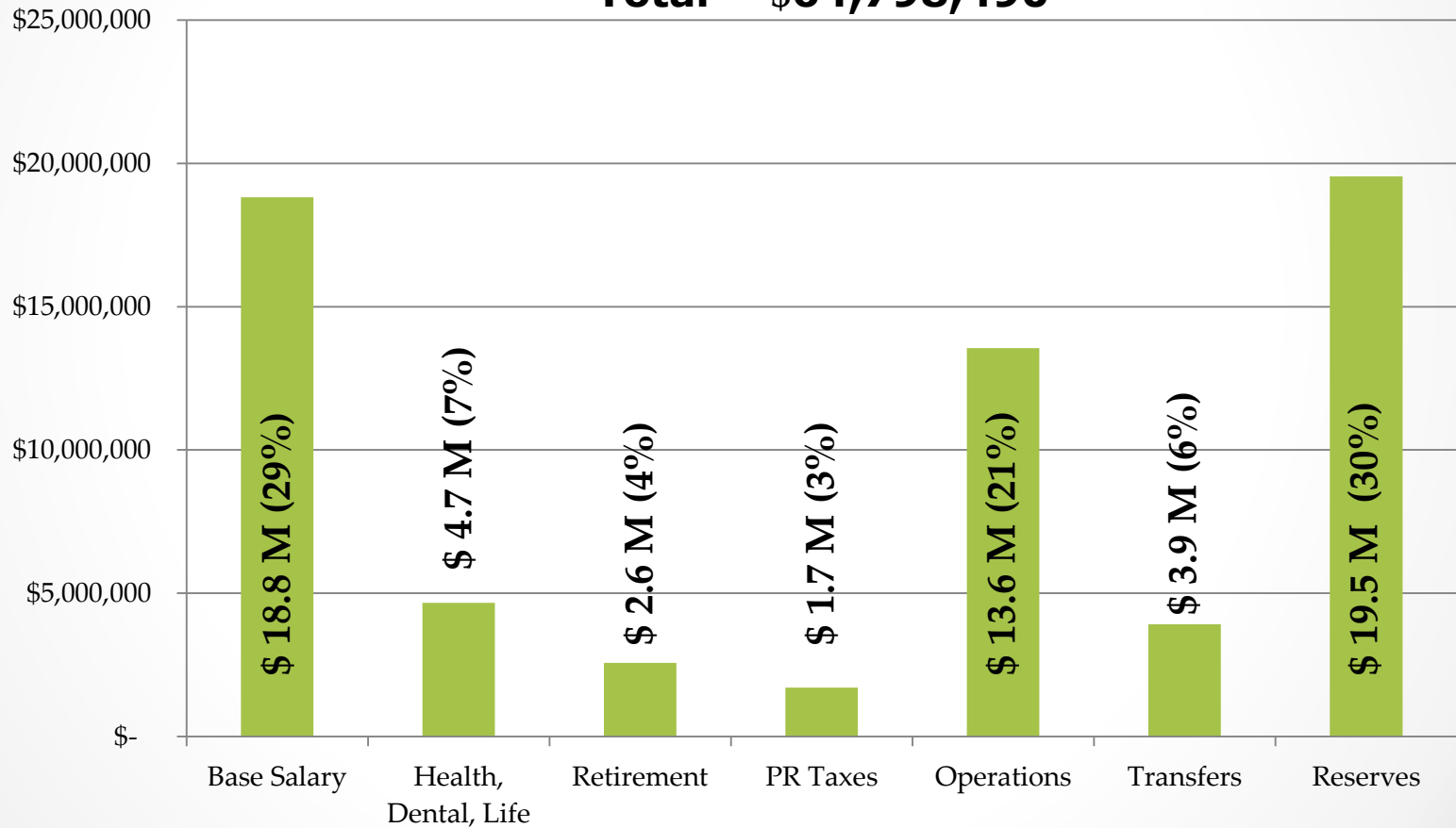
# General Fund

**\$40,198,490**



# Fund 101 (General Fund) Expenditures

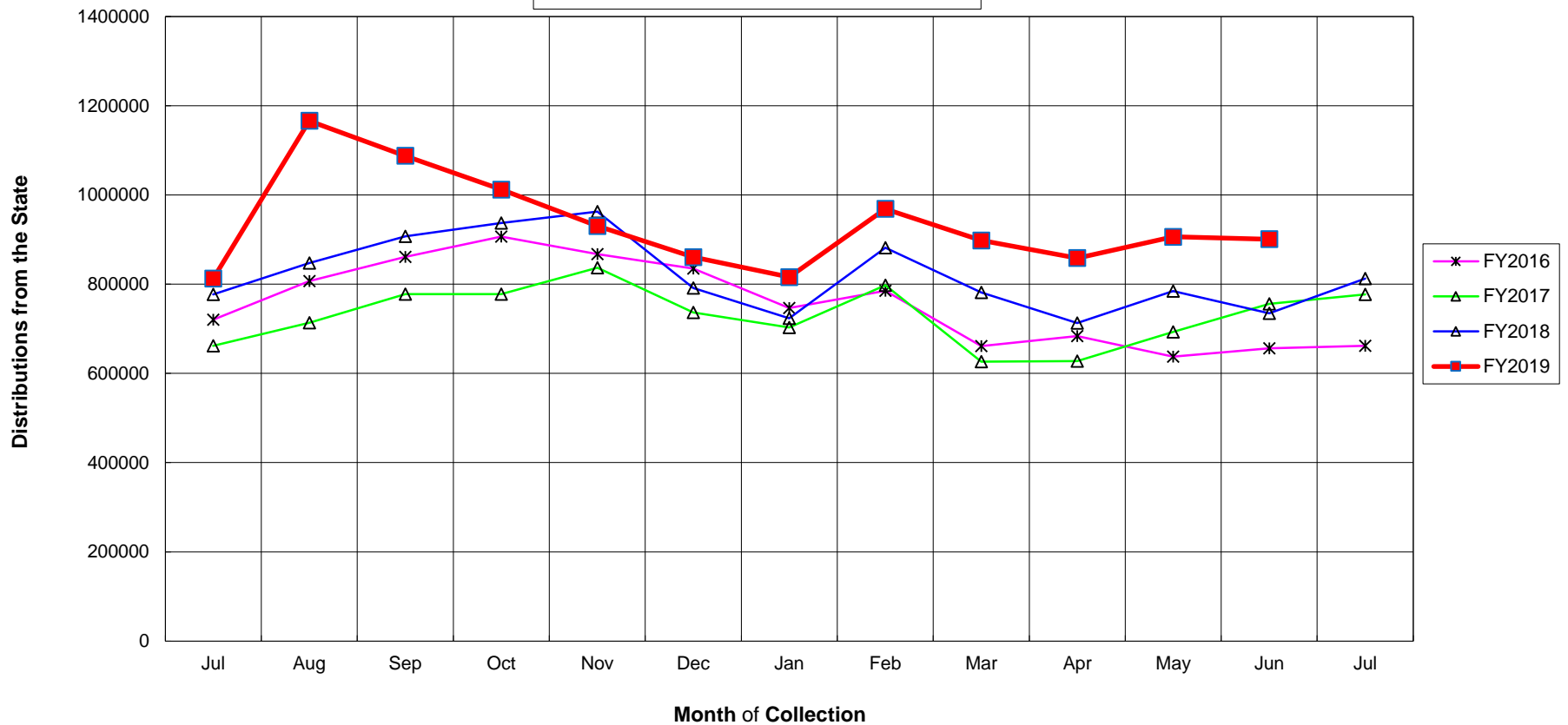
**Total = \$64,798,490**





# Sales and Use Tax

Laramie County, Wyoming  
4% State and 1% Optional  
Sales and Use Tax



# Reserve Funds: \$35,176,727

	FY 2019	FY 2020	Change
General Fund			
Emergency Needs	10,000,000	12,010,757	2,010,757
Property Sale Reserve	1,218,977	1,218,977	0
Financial Impact Reserve	934,253	2,578,253	1,644,000
E-911 (Pre-Combined)	191,588	191,588	0
Inter Fund Loan	7,450,000	3,550,000	-3,900,000
SPOT O&M Reserve	904,000	3,354,700	2,450,700
Abandoned Vehicle	20,000	20,000	0
Public Works	2,458,040	7,592,375	5,134,335
Shooting Sports	50,000	50,000	0
Events Department	0	200,000	200,000
Planning & Development	588,701	4,410,077	3,821,376

*Net Increase in Total Reserves = 11,361,168*

# Payroll Changes for FY 2020

- Personnel
  - Archer Maintenance Promotion 1,737
  - New Records Clerk – As Needed 19,337
  - New Motor Vehicle Rep 69,298
  - Senior Motor Vehicle Reclassification 4,446
  - 3 New Patrol Deputies 269,979
  - New Juvenile Center Admin Assistant 69,962
  - 4 Juvenile Center Corporal Promotions 12,973
  - Coroner – Part-Time 45,335
  - Events Admin Assistant Reclassification 12,939
  - New Events Operations Manager 88,613
  - New Building Inspector 91,843
  - New Building Executive Assistant 78,482
  - **Total** 764,944
- Merit Pay Adjustments – 0% to 5%



# Questions?