

**FINAL BUDGET SUMMARY**

EXHIBIT I

Showing Changes Made By The Board In Tentative Budget Figures and Final Approved Appropriations and Tax Requirements

Net County Valuation 148,959,415

FUND	TOTAL CASH AVAILABLE		ESTIMATED REVENUE AVAILABLE		TOTAL CASH AND ESTIMATED REVENUE		TOTAL REQUIREMENTS FOR APPROPRIATIONS		TAX LEVY REQUIREMENTS	
	Tentative	Final	Tentative	Final	Tentative	Final	Tentative	Final	Amount	Mill Levy
General Fund	3,600,000.00	3,521,420.20	7,220,126.12	7,291,811.12	10,820,126.12	10,813,231.32	12,175,160.11	12,185,863.95	1,372,632.63	9.215
County Fair	15,000.00	11,839.34	30,000.00	32,639.62	45,000.00	44,478.96	155,700.00	155,200.00	110,721.04	0.743
County Library	100,000.00	120,688.78	11,500.00	11,500.00	111,500.00	132,188.78	433,348.09	436,348.09	304,159.31	2.042

Details of General Fund Requirements				* Break down of Miscellaneous General Account			
		Tentative	Final Budget			Tentative	Final Budget
401	COMMISSIONERS	\$223,534.09	\$202,545.09	Phone		\$35,000.00	\$35,000.00
402	CLERK	286,670.00	296,670.00	Printing & Publishing		25,000.00	25,000.00
403	TREASURER	174,544.00	174,544.00	Workers Compensation		52,000.00	52,000.00
404	ASSESSOR	163,732.00	163,732.00	Unemployment		30,000.00	30,000.00
405	SHERIFF	683,006.48	683,006.48	Leased Equipment		40,000.00	40,000.00
406	ATTORNEY	265,920.00	265,920.00	Retirement		450,000.00	450,000.00
407	EMERGENCY MANAGEMENT	96,800.00	96,800.00	Insurance / Bonds		70,000.00	70,000.00
408	ENGINEER	26,000.00	26,000.00	Group Insurance		1,015,000.00	1,015,000.00
409	CORONER	48,950.00	48,950.00	Social Security (FICA)		250,000.00	250,000.00
410	AG. EXTENSION	96,533.00	96,533.00	Deductables / Misc.		57,267.84	65,729.01
411	CLERK OF DISTRICT COURT	190,680.00	190,680.00	Audit		20,500.00	20,500.00
412	HOSPITAL PROJECT	0.00	0.00	Contingency Fund		25,000.00	25,000.00
413	COURTHOUSE	325,124.00	325,124.00	Involuntary Commitments		75,000.00	75,000.00
414	ROAD & BRIDGE	830,635.00	830,635.00				
415	P4C LEASE	465,290.00	465,290.00				
416	JAIL / DETENTION	1,282,975.68	1,282,975.68	** Non-County Gov't Appropriations		Tentative	Final Budget
417	PUBLIC HEALTH GRANTS	24,000.00	110,192.81	Project Safe		\$3,500.00	\$3,500.00
418	PUBLIC HEALTH	247,554.00	247,554.00	Wyoming Child & Family Development		5,000.00	5,000.00
419	DISPATCH / COMMUNICATIONS	215,899.00	215,899.00	Platte County Economic Development		10,000.00	10,000.00
420	MISCELLANEOUS GENERAL *	2,144,767.84	2,153,229.01	County Fire Protection		13,000.00	12,500.00
422	GRANTS	1,958,151.02	1,885,189.88	Chamber of Commerce		5,000.00	5,000.00
423	NON-GOV'T APPROPRIATIONS **	56,000.00	56,000.00	Peak Wellness		15,000.00	15,000.00
424	911 SYSTEM	146,275.00	146,275.00	PA.W.S.		3,500.00	3,500.00
425	ELECTIONS	113,619.00	113,619.00	Youth Development Services		1,000.00	1,000.00
426	STATE-COUNTY ROAD FUND	600,000.00	600,000.00				
427	ABANDONED VEHICLE FUND	3,500.00	3,500.00				
TOTAL APPROPRIATIONS		\$10,670,160.11	\$10,680,863.95	<b>PLATTE COUNTY BOARD OF COMMISSIONERS</b>			
421	CASH RESERVE FUND	1,350,000.00	1,350,000.00	Approved: /s/ Tim Millikin			
	DEPRECIATION RESERVE FUND	5,000.00	5,000.00	Tim Millikin, Chairman			
	PROVISION FOR TAX SHRINKAGE	150,000.00	150,000.00	Attest: /s/ Chris Kanwischer			
TOTAL GENERAL FUND REQUIREMENTS		12,175,160.11	\$12,185,863.95	Chris Kanwischer, Clerk			