

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 162,202,614

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	3,485,000.00	3,610,505.39	7,018,697.57	7,018,697.57	10,503,697.57	10,629,202.96	12,009,327.33	12,141,074.87	1,511,871.91	9.320
County Fair	23,500.00	48,916.73	31,000.00	5,374.70	54,500.00	54,291.43	164,840.00	164,840.00	110,548.57	0.680
County Library	100,000.00	108,250.72	11,500.00	11,500.00	111,500.00	119,750.72	441,961.60	443,761.60	324,010.88	2.000

Details of General Fund Requirements

	Tentative	Final Budget
401 COMMISSIONERS	\$158,640.09	\$158,640.09
402 CLERK	187,140.00	194,970.00
403 TREASURER	156,704.40	157,188.00
404 ASSESSOR	162,732.00	162,732.00
405 SHERIFF	626,693.08	651,081.24
406 ATTORNEY	347,123.00	301,335.00
407 EMERGENCY MANAGEMENT	57,972.00	43,572.00
409 CORONER	51,000.00	51,000.00
410 AG. EXTENSION	92,908.00	92,908.00
411 CLERK OF DISTRICT COURT	460,152.17	202,855.00
413 COURTHOUSE	354,044.21	380,324.00
414 ROAD & BRIDGE	739,965.00	757,135.00
416 JAIL / DETENTION	891,959.68	891,959.68
417 PUBLIC HEALTH GRANTS	147,183.64	147,183.64
418 PUBLIC HEALTH	231,334.00	231,334.00
419 DISPATCH / COMMUNICATIONS	188,017.00	190,975.00
420 MISCELLANEOUS GENERAL *	1,894,495.38	2,009,943.74
422 GRANTS	1,961,325.92	1,959,800.72
423 NON-GOV'T APPROPRIATIONS **	23,500.00	23,500.00
425 ELECTIONS	90,619.00	90,619.00
428 INFORMATION TECHNOLOGY	205,100.00	221,300.00
429 911 SYSTEM	85,200.00	85,200.00
430 P4C LEASE	462018.76	462018.76
431 STATE-COUNTY ROAD FUND	925,000.00	915,000.00
432 ABANDONED VEHICLE FUND	3,500.00	3,500.00

* Break down of Miscellaneous General Account


	Tentative	Final Budget
Phone	\$35,000.00	\$35,000.00
Printing & Publishing	16,000.00	20,000.00
Workers Compensation	36,000.00	40,000.00
Unemployment	34,000.00	80,000.00
Leased Equipment	40,000.00	40,000.00
Retirement	435,000.00	440,000.00
Insurance / Bonds	68,000.00	70,000.00
Group Insurance	850,000.00	850,000.00
Social Security (FICA)	238,000.00	240,000.00
Deductables / Misc.	21,995.38	49,443.74
Audit	20,500.00	20,500.00
Contingency Fund	25,000.00	25,000.00
Involuntary Commitments	75,000.00	100,000.00


** Non-County Gov't Appropriations

	Tentative	Final Budget
Project Safe	\$0.00	\$0.00
Wyoming Child & Family Development	0.00	0.00
Platte County Economic Development	5,000.00	5,000.00
County Fire Protection	13,500.00	13,000.00
Chamber of Commerce	0.00	0.00
Peak Wellness	5,000.00	5,000.00
PA.W.S.	0.00	0.00
Youth Development Services	0.00	0.00

TOTAL APPROPRIATIONS	\$10,504,327.33	\$10,386,074.87
421 CASH RESERVE FUND	1,350,000.00	1,550,000.00
DEPRECIATION RESERVE FUND	5,000.00	5,000.00
PROVISION FOR TAX SHRINKAGE	150,000.00	200,000.00
TOTAL GENERAL FUND REQUIREMENTS	12,009,327.33	\$12,141,074.87

PLATTE COUNTY BOARD OF COMMISSIONERS

Approved: 
 Tim Millikin, Chairman

Attest: 
 Chris Kanwischer, Clerk

RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 16th day of July, 2013, this Board of County Commissioners, adopted a County Budget for the 2013 - 2014 fiscal year, ending June 30, 2014, and calling for the following appropriations to be made; and

General Fund	\$12,141,074.87
Fair Fund	164,840.00
Library Fund	<u>443,761.60</u>
	\$12,749,676.47

WHEREAS, after deducting all cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that the following tax levies be made for the funds;

	Amount to be raised	Mill Levy
General Fund	\$1,511,871.91	9.32
Fair Fund	110,548.57	0.68
Library Fund	<u>324,010.88</u>	<u>2</u>
	\$1,946,431.36	12.000

NOW THEREFORE, BE IT RESOLVED: By the Board of County Commissioners, that the foregoing levies be made for the 2013 - 2014 fiscal year, ending June 30, 2013.

Given our hands and seal this 16th day of July, 2013.

BOARD OF COUNTY COMMISSIONERS

SEAL



Tim Millikin, Chairman



Steve Shockley, Commissioner



Sandy Kontour, Commissioner

Attest: 

Chris Kanwischer, Clerk

APPROPRIATION RESOLUTION

WHEREAS, on the 16th day of July, 2013, Chris Kanwischer, as Budget Officer for the County of Platte, Wyoming, the budget making authority, prepared and submitted to the Board of County Commissioners the budget for the 2013-2014 fiscal year, ending June 30, 2014; and

WHEREAS, such a budget was duly entered, at large, upon the records of this Board and a copy thereof was made available for public inspection at the office of the County Clerk; and

WHEREAS, notice of a public hearing, on such budget, together with the summary of said budget was published in the Platte County Record - Times, a legal newspaper published and of general circulation in the County on the 3rd day of July, 2013; and

WHEREAS, a public hearing was held on such budget, at the time and place specified in said notice, at which time all interested parties were given an opportunity to be heard; and

WHEREAS, following such public hearing, if certain alterations and revisions were made in such proposed budget, all of which were more fully expressed in the minutes of this Board.


NOW THEREFORE, BE IT RESOLVED: by the Platte County Board of Commissioners, that the County budget, as so revised and altered, be adopted as the official County budget for the fiscal year ending June 30, 2014; and

BE IT FURTHERMORE RESOLVED: that the following appropriations be made for the 2013-2014 fiscal year, ending June 30, 2014 and that the expenditures of each officer, department, board or agency be limited to the amount herein appropriated.


Given our hands and the seal of Platte County, this 16th day of July 2013.

PLATTE COUNTY COMMISSIONERS


SEAL


Tim Millikin, Chairman


Steve Shockley, Commissioner


Sandy Kontour, Commissioner

Attest:


Chris Kanwischer, County Clerk

SUMMARY OF APPROPRIATIONS

GENERAL FUND:

401	COMMISSIONERS	\$158,640.09
402	CLERK	194,970.00
403	TREASURER	157,188.00
404	ASSESSOR	162,732.00
405	SHERIFF	651,081.24
406	ATTORNEY	301,335.00
407	EMERGENCY MANAGEMENT	43,572.00
409	CORONER	51,000.00
410	AG. EXTENSION	92,908.00
411	CLERK OF DISTRICT COURT	202,855.00
413	COURTHOUSE	380,324.00
414	ROAD & BRIDGE	757,135.00
416	JAIL / DETENTION	891,959.68
417	PUBLIC HEALTH GRANTS	147,183.64
418	PUBLIC HEALTH	231,334.00
419	DISPATCH / COMMUNICATIONS	190,975.00
420	MISCELLANEOUS GENERAL	2,009,943.74
422	GRANTS	1,959,800.72
423	NON-GOVT APPROPRIATIONS	23,500.00
425	ELECTIONS	90,619.00
428	INFORMATION TECHNOLOGY	221,300.00
429	911 SYSTEM	85,200.00
430	P4C LEASE	462,018.76
431	STATE-COUNTY ROAD FUND	915,000.00
432	ABANDONED VEHICLE FUND	3,500.00
TOTAL APPROPRIATIONS		<u>\$10,386,074.87</u>

421	CASH RESERVE FUND	1,550,000.00
	DEPRECIATION RESERVE FUND	5,000.00
	PROVISION FOR TAX SHRINKAGE	<u>200,000.00</u>

TOTAL GENERAL FUND REQUIREMENTS	\$12,141,074.87
County Fair Fund	164,840.00
County Library Fund	<u>443,761.60</u>

TOTAL APPROPRIATIONS	<u><u>\$12,749,676.47</u></u>
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