

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 158,667,150

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	3,439,197.36	3,609,317.38	6,926,769.64	6,934,174.61	10,365,967.00	10,543,491.99	11,836,015.80	12,025,385.98	1,481,893.99	9.34
County Fair	20,000.00	18,654.24	33,000.00	36,479.34	53,000.00	55,133.58	163,440.00	164,640.00	109,506.42	0.69
County Library	100,000.00	116,557.61	11,500.00	11,500.00	111,500.00	128,057.61	435,017.00	440,663.00	312,605.39	1.97

Details of General Fund Requirements			
		Tentative	Final Budget
401	COMMISSIONERS	\$151,285.00	\$163,075.33
402	CLERK	180,040.00	182,290.00
403	TREASURER	163,327.50	164,527.50
404	ASSESSOR	162,382.00	164,182.00
405	SHERIFF	555,756.48	562,918.08
406	ATTORNEY	348,164.00	350,510.00
407	EMERGENCY MANAGEMENT	57,000.00	57,672.00
408	ENGINEER	20,000.00	20,000.00
409	CORONER	49,300.00	49,300.00
410	AG. EXTENSION	89,708.00	91,508.00
411	CLERK OF DISTRICT COURT	447,442.78	449,242.78
413	COURTHOUSE	287,124.00	288,324.00
414	ROAD & BRIDGE	684,580.00	740,880.00
416	JAIL / DETENTION	1,102,781.90	1,121,581.90
417	PUBLIC HEALTH GRANTS	156,273.29	156,273.29
418	PUBLIC HEALTH	243,009.00	244,809.00
419	DISPATCH / COMMUNICATIONS	212,499.00	216,699.00
420	MISCELLANEOUS GENERAL *	1,909,655.31	1,950,724.71
422	GRANTS	1,925,271.91	1,928,252.76
423	NON-GOV'T APPROPRIATIONS **	23,000.00	23,000.00
425	ELECTIONS	106,619.00	107,219.00
428	INFORMATION TECHNOLOGY	126,100.00	126,700.00
429	911 SYSTEM	135,631.00	135,631.00
430	P4C LEASE	461565.63	461565.63
431	STATE-COUNTY ROAD FUND	729,000.00	760,000.00
432	ABANDONED VEHICLE FUND	3,500.00	3,500.00
TOTAL APPROPRIATIONS		\$10,331,015.80	\$10,520,385.98
421	CASH RESERVE FUND	1,350,000.00	1,350,000.00
	DEPRECIATION RESERVE FUND	5,000.00	5,000.00
	PROVISION FOR TAX SHRINKAGE	150,000.00	150,000.00
TOTAL GENERAL FUND REQUIREMENTS		11,836,015.80	\$12,025,385.98

* Break down of Miscellaneous General Account		
	Tentative	Final Budget
Phone	\$35,000.00	\$35,000.00
Printing & Publishing	22,000.00	22,000.00
Workers Compensation	50,000.00	53,000.00
Unemployment	20,000.00	25,000.00
Leased Equipment	40,000.00	40,000.00
Retirement	445,000.00	455,000.00
Insurance / Bonds	68,000.00	68,000.00
Group Insurance	835,000.00	835,000.00
Social Security (FICA)	250,000.00	255,000.00
Deductables / Misc.	49,155.31	42,224.71
Audit	20,500.00	20,500.00
Contingency Fund	25,000.00	25,000.00
Involuntary Commitments	50,000.00	75,000.00
** 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	13,000.00	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

PLATTE COUNTY BOARD OF COMMISSIONERS

Approved:
/s/Tim Millikin, Chairman

Attest:
/s/Chris Kanwischer, Clerk