



**COUNTY OF CROOK, STATE OF WYOMING  
FISCAL YEAR 2025-2026 BUDGET MESSAGE  
PRESENTED PURSUANT TO WYOMING STATE STATUTE 16-4-104(d)**

The budget contained herein was approved by the Board of County Commissioners in and for Crook County, Wyoming, based on a county valuation of \$283,281,888. The valuation translates into approximately \$3,399,382.68 (12 mills) to assist in funding the County, County Fair and County Library budgets.

The valuation shows a decrease compared to the previous fiscal year, primarily due to tax exemptions on residential properties. This includes the long-term homeowner exemption, which benefits approximately 25% of properties in Crook County.

Estimated revenues from federal, state, and county sources are projected to surpass those of the previous fiscal year—based on projections from the Wyoming County Commissioners Association Revenue Estimating Manual and actual revenues from 2024–2025. At the same time, estimated revenue from federal and state grants, along with the cash carry-over, is lower.

The Payments in Lieu of Taxes (PILT), used to support this budget, were received in fiscal year 2024 and maintained in a county-level escrow account for one year before being utilized as budgetary revenue.

The depreciation reserve budget is designated for replacing existing county equipment. For the fourth consecutive year, \$100,000 has been allocated to the Road & Bridge Motor Grader line from County Road Funds, as permitted by Wyoming Statue 24-2-110(d).

For restricted funds, only the amount allocated for expenditure is reflected in the expenditure budget. The remaining balance of those funds is recorded as the uncommitted balance.

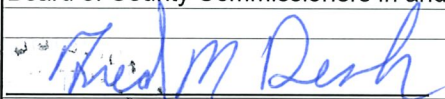
Just over \$15 million has been allocated for expenditures in this budget. Additionally, just over \$86,000 has been designated for reserve accounts, leaving the County with approximately \$3.6 million in total reserves—enough to sustain operations for only about three months.

| SUMMARY OF GENERAL FUND APPROPRIATIONS |                             |                                 |                                 |                      |                            |
|----------------------------------------|-----------------------------|---------------------------------|---------------------------------|----------------------|----------------------------|
| DEPARTMENT OR ACTIVITY                 | Prior<br>2023-2024 Expenses | Last Year<br>2024-2025 Expenses | Requested by<br>Dept. 2025-2026 | Tentative            | Final Approval<br>by Board |
| B- 1 County Commissioners              | 211,678.37                  | 200,501.83                      | 359,726.54                      | 354,328.42           | 354,328.42                 |
| B- 2 County Clerk                      | 268,828.41                  | 288,524.97                      | 306,376.64                      | 297,076.64           | 306,376.64                 |
| B- 3 County Treasurer                  | 283,903.82                  | 303,960.06                      | 315,669.20                      | 311,557.40           | 315,057.40                 |
| B- 4 County Assessor                   | 271,007.45                  | 279,887.60                      | 324,244.46                      | 319,695.76           | 319,695.76                 |
| B- 5 County Sheriff                    | 1,146,650.65                | 1,274,918.29                    | 1,296,641.88                    | 1,253,231.68         | 1,253,471.21               |
| B- 6 County Attorney                   | 347,699.56                  | 339,787.11                      | 368,401.45                      | 353,651.10           | 353,651.10                 |
| B- 9 County Coroner                    | 62,441.08                   | 62,737.49                       | 78,200.00                       | 76,200.00            | 76,200.00                  |
| B-10 Extension Department              | 81,528.67                   | 75,206.73                       | 83,269.00                       | 83,269.00            | 83,269.00                  |
| B-11 District Court                    | 131,491.29                  | 130,977.62                      | 162,323.96                      | 160,555.96           | 160,555.96                 |
| B-13 County Facilities                 | 546,517.01                  | 514,188.37                      | 574,492.97                      | 566,967.01           | 566,997.01                 |
| B-14 Road and Bridge                   | 4,021,444.04                | 3,616,419.33                    | 4,331,209.13                    | 3,737,259.94         | 3,746,222.46               |
| B-15 E911 Services                     | 78,743.87                   | 54,467.71                       | 78,000.00                       | 100,500.00           | 100,500.00                 |
| B-16 Jail                              | 595,097.99                  | 609,737.38                      | 714,666.50                      | 690,768.46           | 690,768.46                 |
| B-17 Elections                         | 27,325.54                   | 97,369.65                       | 38,394.65                       | 32,556.22            | 32,285.05                  |
| B-18 Health Nurse                      | 257,395.74                  | 196,119.48                      | 263,917.60                      | 263,917.60           | 263,917.60                 |
| B-19 Special Services                  | 128,708.94                  | 127,669.50                      | 193,085.39                      | 146,955.64           | 166,955.64                 |
| B-20 Other General Accounts            | 2,317,147.08                | 2,569,845.20                    | 3,046,754.37                    | 2,849,754.37         | 2,849,754.37               |
| B-21 Fire Fund Donations               | 89,510.01                   | 188,657.68                      | 354,704.44                      | 372,129.77           | 382,312.01                 |
| B-22 Capital Improvement Fund          | 377,072.18                  | 299,534.89                      | 273,003.00                      | 223,003.00           | 353,153.00                 |
| B-24 Fire                              | 353,253.09                  | 637,661.48                      | 445,490.03                      | 354,634.21           | 313,035.86                 |
| B-25 County Road Fund                  | 832,024.11                  | 875,829.21                      | 591,318.73                      | 591,318.73           | 591,318.73                 |
| B-26 Court Costs                       | 93,511.85                   | 76,705.46                       | 120,084.32                      | 105,084.32           | 105,084.32                 |
| B-28 Planning                          | 197,234.68                  | 195,190.42                      | 189,575.00                      | 186,574.63           | 186,574.63                 |
| B-29 Abandoned Vehicles                | 0.00                        | 0.00                            | 2,000.00                        | 2,000.00             | 2,000.00                   |
| B-30 Emergency Management              | 4,393.97                    | 6,885.90                        | 11,750.00                       | 6,750.00             | 6,750.00                   |
| B-32 Federal Grants                    | 655,116.67                  | 896,719.48                      | 1,206,060.06                    | 1,111,815.06         | 1,249,456.73               |
| B-33 State Grants                      | 70,780.56                   | 53,720.81                       | 575,691.25                      | 575,691.25           | 575,691.25                 |
| B-35 Haul Road Restoration             | 265,252.56                  | 0.00                            | 24,608.07                       | 24,608.07            | 24,608.07                  |
| Total General Fund Appropriations      | 13,715,759.19               | 13,973,223.65                   | 16,329,658.64                   | 15,151,854.24        | 15,429,990.68              |
| B-97 Emergency Reserve                 | 100,000.00                  | 0.00                            | 525,000.00                      | 703,503.01           | 554,192.38                 |
| B-98 Depreciation Reserve              | 613,746.95                  | 172,147.74                      | 684,000.00                      | 532,500.00           | 537,000.00                 |
| B-99 Cash Reserve                      | 0.00                        | 0.00                            | 2,600,000.00                    | 2,600,000.00         | 2,600,000.00               |
| <b>TOTAL REQUIREMENTS</b>              | <b>14,429,506.14</b>        | <b>14,145,371.39</b>            | <b>20,138,658.64</b>            | <b>18,987,857.25</b> | <b>19,121,183.06</b>       |

# APPROPRIATION RESOLUTION

WHEREAS, on the 8th day of July 2025, Melissa Jones, the budget making authority, prepared and submitted to the Board a county budget for the 2025-2026 fiscal year ending June 30, 2026; 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 Sundance Times, a legal newspaper published and of general circulation in the county on the 26th day of June 2025; 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 certain alterations and revisions were made in such proposed budget, all of which more fully appear in the minutes of the Board; NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that the county budget, as so revised and altered, be adopted as the official county budget for the fiscal year ending June 30, 2026; BE IT FURTHER RESOLVED, that the following appropriations be made for the 2025-2026 fiscal year ending June 30, 2026 and that the expenditures of each officer, department or spending agency be limited to the amount herein appropriated. Dated this 8th day of July, 2025.

Board of County Commissioners in and for Crook County, Wyoming

  
Fred M. Devish, Chairman

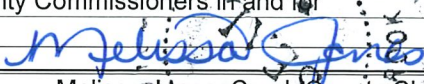
  
Bob Latham, Vice-Chairman

  
Dale Davis, Member

State of Wyoming }

County of Crook }

Signed or attested before me on July 8, 2025 by Fred M. Devish, Chairman, Bob Latham, Vice-Chairman and Dale Davis, Member, Board of Crook County Commissioners in and for Crook County, Wyoming.

  
Melissa Jones, Crook County Clerk

My term of office expires the first Monday in January 2027

## GENERAL FUND:

|                               |                      |
|-------------------------------|----------------------|
| B- 1 County Commissioners     | 354,328.42           |
| B- 2 County Clerk             | 306,376.64           |
| B- 3 County Treasurer         | 315,057.40           |
| B- 4 County Assessor          | 319,695.76           |
| B- 5 County Sheriff           | 1,253,471.21         |
| B- 6 County Attorney          | 353,651.10           |
| B- 9 County Coroner           | 76,200.00            |
| B-10 Extension Department     | 83,269.00            |
| B-11 District Court           | 160,555.96           |
| B-13 County Facilities        | 566,997.01           |
| B-14 Road and Bridge          | 3,746,222.46         |
| B-15 E911 Services            | 100,500.00           |
| B-16 Jail                     | 690,768.46           |
| B-17 Elections                | 32,285.05            |
| B-18 Health Nurse             | 263,917.60           |
| B-19 Special Services         | 166,955.64           |
| B-20 Other General Accounts   | 2,849,754.37         |
| B-21 Fire Fund Donations      | 382,312.01           |
| B-22 Capital Improvement Fund | 353,153.00           |
| B-24 Fire                     | 313,035.86           |
| B-25 County Road Fund         | 591,318.73           |
| B-26 Court Costs              | 105,084.32           |
| B-28 Planning                 | 186,574.63           |
| B-29 Abandoned Vehicles       | 2,000.00             |
| B-30 Emergency Management     | 6,750.00             |
| B-32 Federal Grants           | 1,249,456.73         |
| B-33 State Grants             | 575,691.25           |
| B-35 Haul Road Restoration    | 24,608.07            |
| <b>TOTAL APPROPRIATIONS</b>   | <b>15,429,990.68</b> |
| B-97 Emergency Reserve        | 554,192.38           |
| B-98 Depreciation Reserve     | 537,000.00           |
| B-99 Cash Reserve             | 2,600,000.00         |
| <b>TOTAL REQUIREMENTS</b>     | <b>19,121,183.06</b> |
| County Fair                   | 184,804.33           |
| County Library                | 912,192.11           |
| <b>TOTAL APPROPRIATIONS</b>   | <b>20,218,179.50</b> |

## RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 8th day of July, 2025 this Board adopted a County Budget for the 2025-2026 fiscal year ending June 30, 2026 calling for the following appropriations:

|              |               |
|--------------|---------------|
| General Fund | 19,121,183.06 |
| Fair Fund    | 184,804.33    |
| Library Fund | 912,192.11    |
| TOTAL        | 20,218,179.50 |

And WHEREAS, after deducting all other 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 levies be made for the 2025-2026 fiscal year ending June 30, 2026 as shown opposite each fund:

|              | Amount to<br>be-raised | Mill<br>Levy |
|--------------|------------------------|--------------|
| General Fund | 2,734,229.11           | 9.652        |
| Fair Fund    | 51,832.64              | 0.183        |
| Library Fund | 613,320.90             | 2.165        |

NOW, BE IT RESOLVED by the Board of County Commissioners that the foregoing levies be made for the 2025-2026 fiscal year ending June 30, 2026.

Dated this 8th day of July, 2025.

Board of County Commissioners in and for Crook County, Wyoming

Fred M. Devish, Chairman

Dale Davis, Member

Bob Latham, Vice-Chairman

State of Wyoming )  
County of Crook )

Signed or attested before me on July 8, 2025 by Fred M. Devish, Chairman, Bob Latham, Vice-Chairman and Dale Davis, Member,  
Board of Crook County Commissioners.

Melissa Jones, Crook County Clerk

MY TERM EXPIRES THE FIRST  
MONDAY IN JANUARY 2027

| CROOK COUNTY 2025-2026 FINAL BUDGET SUMMARY                                                                          |                                  |                      |                                        |              |                                                           |                      |                                       |               |                                  |           |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------|----------------------------------------|--------------|-----------------------------------------------------------|----------------------|---------------------------------------|---------------|----------------------------------|-----------|
| Showing Changes Made by the Board in Tentative Budget Figures and Final Approved Appropriations and Tax Requirements |                                  |                      |                                        |              |                                                           |                      |                                       |               |                                  |           |
| Fund                                                                                                                 | Total Estimated Cash and Revenue |                      | Uncommitted Restricted Revenue Balance |              | Estimated Total Cash and Revenue Available for the Budget |                      | Total Requirements For Appropriations |               | Tax Levy Requirements            |           |
|                                                                                                                      | Tentative Budget                 | Final Budget         | Tentative Budget                       | Final Budget | Tentative Budget                                          | Final Budget         | Tentative Budget                      | Final Budget  | Amount                           | Mill Levy |
| General Fund                                                                                                         | 18,791,631.58                    | 19,836,252.80        | 2,461,806.25                           | 3,449,298.85 | 16,329,825.33                                             | 16,386,953.95        | 20,862,329.89                         | 19,121,183.06 | 2,734,229.11                     | 9.652     |
| County Fair                                                                                                          | 157,461.63                       | 162,146.63           | 29,174.94                              | 29,174.94    | 128,286.69                                                | 132,971.69           | 184,804.33                            | 184,804.33    | 51,832.64                        | 0.183     |
| County Library                                                                                                       | 286,835.15                       | 298,871.21           | 0.00                                   | 0.00         | 286,835.15                                                | 298,871.21           | 909,412.91                            | 912,192.11    | 613,320.90                       | 2.165     |
| <b>Details of General Fund Requirements</b>                                                                          |                                  |                      |                                        |              |                                                           |                      |                                       |               |                                  |           |
|                                                                                                                      | <b>Tentative</b>                 | <b>Final</b>         |                                        |              |                                                           | <b>Tentative</b>     | <b>Final</b>                          |               |                                  |           |
| County Commissioners                                                                                                 | 354,328.42                       | 354,328.42           |                                        |              | Emergency Reserve                                         | 703,503.01           | 554,192.38                            |               |                                  |           |
| County Clerk                                                                                                         | 297,076.64                       | 306,376.64           |                                        |              | Depreciation Reserve                                      | 532,500.00           | 537,000.00                            |               |                                  |           |
| County Treasurer                                                                                                     | 311,557.40                       | 315,057.40           |                                        |              | Cash Reserve                                              | 2,600,000.00         | 2,600,000.00                          |               |                                  |           |
| County Assessor                                                                                                      | 319,695.76                       | 319,695.76           |                                        |              | <b>TOTAL REQUIREMENTS</b>                                 | <b>18,987,857.25</b> | <b>19,121,183.06</b>                  |               |                                  |           |
| County Sheriff                                                                                                       | 1,253,231.68                     | 1,253,471.21         |                                        |              |                                                           |                      |                                       |               |                                  |           |
| County Attorney                                                                                                      | 353,651.10                       | 353,651.10           |                                        |              | <b>MISCELLANEOUS: *Other General Accounts</b>             |                      |                                       |               |                                  |           |
| County Coroner                                                                                                       | 76,200.00                        | 76,200.00            |                                        |              | Salary Public Health Officer                              |                      | 900.00                                |               |                                  |           |
| Extension Department                                                                                                 | 83,269.00                        | 83,269.00            |                                        |              | Supplies                                                  |                      | 8,000.00                              |               |                                  |           |
| District Court                                                                                                       | 160,555.96                       | 160,555.96           |                                        |              | Postage; Freight                                          |                      | 0.00                                  |               |                                  |           |
| County Facilities                                                                                                    | 566,967.01                       | 566,997.01           |                                        |              | Maintenance; Repairs; Rental Fee                          |                      | 4,300.00                              |               |                                  |           |
| Road and Bridge                                                                                                      | 3,737,259.94                     | 3,746,222.46         |                                        |              | Dues WACO Dues                                            |                      | 400.00                                |               |                                  |           |
| E911 Services                                                                                                        | 100,500.00                       | 100,500.00           |                                        |              | Unemployment                                              |                      | 2,500.00                              |               |                                  |           |
| Jail                                                                                                                 | 690,768.46                       | 690,768.46           |                                        |              | Publishing                                                |                      | 25,000.00                             |               |                                  |           |
| Elections                                                                                                            | 32,556.22                        | 32,285.05            |                                        |              | FICA                                                      |                      | 340,000.00                            |               |                                  |           |
| Health Nurse                                                                                                         | 263,917.60                       | 263,917.60           |                                        |              | Liability Insurance; Auto Comp.                           |                      | 150,000.00                            |               |                                  |           |
| Special Services                                                                                                     | 146,955.64                       | 166,955.64           |                                        |              | County License Plates                                     |                      | 100.00                                |               |                                  |           |
| *Other General Accounts                                                                                              | 2,849,754.37                     | 2,849,754.37         |                                        |              | Workers Compensation                                      |                      | 100,000.00                            |               |                                  |           |
| Fire Fund Donations                                                                                                  | 372,129.77                       | 382,312.01           |                                        |              | Premium on Bonds                                          |                      | 1,000.00                              |               |                                  |           |
| Capital Improvement                                                                                                  | 223,003.00                       | 353,153.00           |                                        |              | Audit                                                     |                      | 41,000.00                             |               |                                  |           |
| Fire                                                                                                                 | 354,634.21                       | 313,035.86           |                                        |              | Radio; Radio Repair                                       |                      | 20,000.00                             |               |                                  |           |
| County Road Fund                                                                                                     | 591,318.73                       | 591,318.73           |                                        |              | Wyoming Retirement                                        |                      | 840,000.00                            |               |                                  |           |
| Court Costs                                                                                                          | 105,084.32                       | 105,084.32           |                                        |              | Health Insurance                                          |                      | 1,000,000.00                          |               |                                  |           |
| Planning                                                                                                             | 186,574.63                       | 186,574.63           |                                        |              | Postage-Circuit Court                                     |                      | 0.00                                  |               |                                  |           |
| Abandoned Vehicles                                                                                                   | 2,000.00                         | 2,000.00             |                                        |              | Courthouse Pop Machine Revenue Fund                       |                      | 1,052.21                              |               |                                  |           |
| Emergency Management                                                                                                 | 6,750.00                         | 6,750.00             |                                        |              | Property Insurance Deductible                             |                      | 15,000.00                             |               |                                  |           |
| Federal Grants                                                                                                       | 1,111,815.06                     | 1,249,456.73         |                                        |              | Computer Maintenance/Repairs/Internet                     |                      | 240,000.00                            |               | Board of County Commissioners of |           |
| State Grants                                                                                                         | 575,691.25                       | 575,691.25           |                                        |              | Monthly Phone Fees                                        |                      | 42,000.00                             |               | Crook County Wyoming             |           |
| Haul Road Restoration                                                                                                | 24,608.07                        | 24,608.07            |                                        |              | Document Disposal                                         |                      | 3,000.00                              |               | Fred M. Devsih, Chairman         |           |
| <b>Total Appropriations</b>                                                                                          | <b>15,151,854.24</b>             | <b>15,429,990.68</b> |                                        |              | War Memorial Fund                                         |                      | 5,502.16                              |               | Bob Latham, Vice-Chairman        |           |
|                                                                                                                      |                                  |                      |                                        |              | Buyback Program                                           |                      | 10,000.00                             |               | Dale Davis, Member               |           |

| CROOK COUNTY<br>STATEMENT OF BORROWING CAPACITY |              | Exhibit G |
|-------------------------------------------------|--------------|-----------|
|                                                 |              |           |
|                                                 |              |           |
| At Beginning of Fiscal Period                   |              |           |
|                                                 |              |           |
| Current Assessed Valuation                      | 283,281,888  |           |
|                                                 |              |           |
| Debt Limit 2% of Assessed Valuation             | 5,665,637.76 |           |
|                                                 |              |           |
| General Obligation Bonds                        |              |           |
|                                                 |              |           |
| Less Balance in Bond Sinking Fund               |              |           |
| Net Debt                                        |              |           |
|                                                 |              |           |
| Legal Debt Margin                               | 5,665,637.76 |           |

**FINAL STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2025-2026 BUDGET**

| <b>Fund</b>               | <b>A1.<br/>Cash Carry-Over<br/>as of June 30,<br/>2025</b> | <b>A2.<br/>Estimated<br/>Revenue for<br/>FY25/26</b> | <b>A3.<br/>Fund Transfers<br/>to be done in<br/>FY25/26</b> | <b>A4.<br/>Total Funds<br/>Available</b> | <b>A5.<br/>Revenue<br/>Committed for<br/>FY25/26<br/>Expenditures</b> | <b>A6.<br/>Uncommitted<br/>Remaining<br/>Balance</b> |
|---------------------------|------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------|
| 100-County General        | \$1,285,666.29                                             | \$8,259,050.11                                       | \$861,467.12                                                | \$10,406,183.52                          | \$10,406,183.52                                                       | \$0.00                                               |
| 100-Spec Purpose Tax      | \$340,123.04                                               | \$242,000.00                                         |                                                             | \$582,123.04                             | \$582,123.04                                                          | \$0.00                                               |
| 100-Sundance LE Contract  | \$386,453.80                                               | \$318,866.09                                         | (\$270,087.21)                                              | \$435,232.68                             | \$90,000.00                                                           | \$345,232.68                                         |
| 100-Opioids               | \$75,375.08                                                | \$7,218.06                                           |                                                             | \$82,593.14                              | \$20,000.00                                                           | \$62,593.14                                          |
| 120-Capital Improvement   | \$18,186.82                                                | \$0.00                                               | \$334,966.18                                                | \$353,153.00                             | \$353,153.00                                                          | \$0.00                                               |
| 130-E911                  | \$27,795.70                                                | \$78,000.00                                          |                                                             | \$105,795.70                             | \$100,500.00                                                          | \$5,295.70                                           |
| 150-Abandoned Vehicle     | \$2,000.00                                                 | \$0.00                                               |                                                             | \$2,000.00                               | \$2,000.00                                                            | \$0.00                                               |
| 180-Depreciation Reserve  | \$442,385.26                                               | \$0.00                                               | \$94,614.74                                                 | \$537,000.00                             | \$537,000.00                                                          | \$0.00                                               |
| 190-PILT                  | \$1,943,498.00                                             | \$0.00                                               | (\$950,781.00)                                              | \$992,717.00                             | \$0.00                                                                | \$992,717.00                                         |
| 210-Cash Reserve          | \$2,600,000.00                                             | \$0.00                                               |                                                             | \$2,600,000.00                           | \$2,600,000.00                                                        | \$0.00                                               |
| 212-Emergency Reserve     | \$524,372.21                                               | \$0.00                                               | \$29,820.17                                                 | \$554,192.38                             | \$554,192.38                                                          | \$0.00                                               |
| 220-County Road Fund      | \$2,006,529.15                                             | \$585,000.00                                         | (\$100,000.00)                                              | \$2,491,529.15                           | \$591,318.73                                                          | \$1,900,210.42                                       |
| 232-Haul Road Restoration | \$24,608.07                                                | \$0.00                                               |                                                             | \$24,608.07                              | \$24,608.07                                                           | \$0.00                                               |
| 240-Fire Fund Donations   | \$382,312.01                                               | \$0.00                                               |                                                             | \$382,312.01                             | \$382,312.01                                                          | \$0.00                                               |
| 250-Public Health         | \$177,313.11                                               | \$109,500.00                                         |                                                             | \$286,813.11                             | \$143,563.20                                                          | \$143,249.91                                         |
| <b>Grand Totals</b>       | <b>\$10,236,618.54</b>                                     | <b>\$9,599,634.26</b>                                | <b>(\$0.00)</b>                                             | <b>\$19,836,252.80</b>                   | <b>\$16,386,953.95</b>                                                | <b>\$3,449,298.85</b>                                |

B. TOTAL REVENUE COMMITTED FOR BUDGET APPROPRIATIONS (column A5)..... **Total Funds** **\$16,386,953.95**

C. PROJECTED EXPENDITURES FOR 2025-2026 BUDGET..... **Total Funds** \$19,121,183.06

D. ADDITIONAL FUNDS REQUIRED FROM THE MILL LEVY..... **Total Funds** **\$2,734,229.11**

For restricted funds 130, 190, 220, 250, Sundance Law Enforcement and Opioids, only the budgeted expenditure amounts were carried forward as revenue to fund the budget for FY25/26. Column A6 reflects the balance of those funds after the budget was funded.

**REVENUES OTHER THAN PROPERTY TAXES FOR THE BUDGET**

Schedule A-1

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| ACCOUNT NO. | SOURCES OF REVENUE DEPARTMENTS                          | Actual 2023-2024 Revenue | Approved 2024-2025 Revenue | Actual 2024-2025 Revenue as of June 30, 2025 | Revenue Difference (Under)/Over | Estimated 2025-2026 Revenue Approved by Board |
|-------------|---------------------------------------------------------|--------------------------|----------------------------|----------------------------------------------|---------------------------------|-----------------------------------------------|
|             | <b>Federally Generated Revenue-100 Fund</b>             |                          |                            |                                              |                                 |                                               |
| 31580       | Forest Reserve                                          | 160,412.41               | 150,000.00                 | 141,392.56                                   | (8,607.44)                      | 140,000.00                                    |
| 35710       | Fire Control Reimbursement                              | 70,436.47                | 0.00                       | 476,774.27                                   | 476,774.27                      | 0.00                                          |
| 38190       | Miscellaneous Federal                                   | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>100 Fund Total</b>                                   | <b>230,848.88</b>        | <b>150,000.00</b>          | <b>618,166.83</b>                            | <b>468,166.83</b>               | <b>140,000.00</b>                             |
|             | <b>State Generated Revenue-100 Fund</b>                 |                          |                            |                                              |                                 |                                               |
| 31400       | Sales/Use Tax                                           | 1,859,196.66             | 1,900,000.00               | 1,952,861.26                                 | 52,861.26                       | 2,000,000.00                                  |
| 31410       | 1% Local Optional Tax (5th cent)                        | 1,451,113.47             | 1,475,000.00               | 1,526,445.81                                 | 51,445.81                       | 1,525,000.00                                  |
| 31500       | Severance Tax Under Cap/Over Cap                        | 804,887.38               | 550,000.00                 | 524,111.78                                   | (25,888.22)                     | 511,000.00                                    |
| 31520       | Special Fuel Tax                                        | 411,915.48               | 400,000.00                 | 422,597.46                                   | 22,597.46                       | 420,000.00                                    |
| 31530       | Gas Tax                                                 | 252,077.51               | 255,000.00                 | 254,394.65                                   | (605.35)                        | 260,000.00                                    |
| 31540       | Cigarette Tax                                           | 13,581.68                | 14,000.00                  | 10,123.90                                    | (3,876.10)                      | 6,000.00                                      |
| 31542       | State Lottery                                           | 31,160.69                | 35,000.00                  | 23,046.93                                    | (11,953.07)                     | 18,000.00                                     |
| 31544       | Wyoming Skilled Game                                    | 44,775.89                | 40,000.00                  | 47,494.95                                    | 7,494.95                        | 45,000.00                                     |
| 38120       | County Attorney Reimbursement (Attorney)                | 104,000.00               | 104,000.00                 | 106,700.00                                   | 2,700.00                        | 104,000.00                                    |
| 38180       | Miscellaneous State                                     | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 60074       | Natural Resource Management Plan                        | 0.00                     | 45,000.00                  | 24,660.77                                    | (20,339.23)                     | 61,550.09                                     |
| 60046       | National Opioid Settlement                              | 15,128.25                | 7,218.06                   | 40,884.93                                    | 33,666.87                       | 7,218.06                                      |
|             | <b>100 Fund Total</b>                                   | <b>4,987,837.01</b>      | <b>4,825,218.06</b>        | <b>4,933,322.44</b>                          | <b>108,104.38</b>               | <b>4,957,768.15</b>                           |
|             | <b>County Generated Revenue-100 Fund</b>                |                          |                            |                                              |                                 |                                               |
| 31110       | Penalties and Interest on Property Taxes (Treasurer)    | 15,435.52                | 7,000.00                   | 16,284.88                                    | 9,284.88                        | 15,000.00                                     |
| 31130/31210 | Mobile Machinery (Treasurer)                            | 6,278.10                 | 6,000.00                   | 9,524.92                                     | 3,524.92                        | 9,000.00                                      |
| 31200/31146 | Motor Vehicle Fees (Treasurer)                          | 453,855.28               | 460,000.00                 | 467,776.76                                   | 7,776.76                        | 468,000.00                                    |
| 31201       | Other Motor Vehicle Fees (Treasurer)                    | 2,059.00                 | 1,600.00                   | 1,635.00                                     | 35.00                           | 1,800.00                                      |
| 31202       | Vin Fee (Clerk)                                         | 12,912.50                | 11,000.00                  | 12,560.00                                    | 1,560.00                        | 11,500.00                                     |
| 31300       | Polling Place Donations (Clerk)                         | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 31305       | War Memorial Fund                                       | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 31310       | 5% Reimbursement for Sales Tax Collection (Treasurer)   | 96,785.68                | 90,000.00                  | 86,557.22                                    | (3,442.78)                      | 90,000.00                                     |
| 31413       | 3rd Specific Purpose 1% Tax-Restricted Funds (6th cent) | 127,968.18               | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 31414       | 4th Specific Purpose 1% Tax-Restricted Funds (6th cent) | 473,418.61               | 219,906.99                 | 219,916.99                                   | 10.00                           | 242,000.00                                    |
| 31550       | Car Co Tax                                              | 4,160.83                 | 0.00                       | 2,055.54                                     | 2,055.54                        | 3,000.00                                      |
| 31560       | Road Signs (Planning)                                   | 1,975.73                 | 1,500.00                   | 1,532.92                                     | 32.92                           | 1,500.00                                      |
| 32000       | Interest Earned County General (Treasurer)              | 144,729.72               | 120,000.00                 | 153,067.51                                   | 33,067.51                       | 155,000.00                                    |
| 32100       | Super Now Interest                                      | 51,811.35                | 45,000.00                  | 41,722.60                                    | (3,277.40)                      | 42,000.00                                     |
| 32200       | Interest on Investments-Escrow                          | 3.73                     | 0.00                       | 6.60                                         | 6.60                            | 0.00                                          |
| 33000       | Liquor License (Clerk)                                  | 9,717.60                 | 9,500.00                   | 11,334.49                                    | 1,834.49                        | 8,600.00                                      |
| 33150       | Projects & Fees (Planning)                              | 14,400.00                | 15,000.00                  | 21,000.00                                    | 6,000.00                        | 18,000.00                                     |
| 33151       | Pop/Comm. Rm/Lawn Fee (Facilities)                      | 450.00                   | 400.00                     | 370.00                                       | (30.00)                         | 400.00                                        |
| 33160       | Fairground Facilities                                   | 10,775.25                | 15,000.00                  | 11,360.50                                    | (3,639.50)                      | 12,000.00                                     |
| 33165       | Fairground Facilities Donation                          | 36,950.00                | 0.00                       | 18,153.00                                    | 18,153.00                       | 0.00                                          |

**REVENUES OTHER THAN PROPERTY TAXES FOR THE BUDGET**

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| ACCOUNT NO. | SOURCES OF REVENUE DEPARTMENTS                         | Actual 2023-2024 Revenue | Approved 2024-2025 Revenue | Actual 2024-2025 Revenue as of June 30, 2025 | Revenue Difference (Under)/Over | Estimated 2025-2026 Revenue Approved by Board |
|-------------|--------------------------------------------------------|--------------------------|----------------------------|----------------------------------------------|---------------------------------|-----------------------------------------------|
| 33800       | Jones Farm Tenant                                      | 1,282.00                 | 600.00                     | 2,373.79                                     | 1,773.79                        | 1,200.00                                      |
| 34300       | ESRI Enterprise License Fees (Planning)                | 21,018.52                | 21,000.00                  | 20,918.52                                    | (81.48)                         | 21,000.00                                     |
| 34400       | Problematic Gambling Behavior                          | 0.00                     | 5,176.56                   | 10,205.64                                    | 5,029.08                        | 5,029.08                                      |
| 35230       | Civil Fees (Treasurer)                                 | 21,612.51                | 20,000.00                  | 21,961.29                                    | 1,961.29                        | 20,000.00                                     |
| 35300       | Election Reimbursement (Clerk)                         | 0.00                     | 20,000.00                  | 30,696.30                                    | 10,696.30                       | 0.00                                          |
| 35400       | Miscellaneous Revenue                                  | 10,611.80                | 10,000.00                  | 211,252.20                                   | 201,252.20                      | 20,000.00                                     |
| 35450       | 1/2 of 1% Collected (Treasurer)                        | 2,105.75                 | 2,000.00                   | 2,202.56                                     | 202.56                          | 2,000.00                                      |
| 35500       | Rent/Lease County Property                             | 2,400.00                 | 2,400.00                   | 0.00                                         | (2,400.00)                      | 4,800.00                                      |
| 35600       | Sale of County Property                                | 184,816.30               | 0.00                       | 2,500.00                                     | 2,500.00                        | 0.00                                          |
| 35790       | Road Projects                                          | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 35791       | Dust Control Payments (Road & Bridge)-Restricted Funds | 1,347.17                 | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 36100       | Tax Sale Fees (Treasurer)                              | 565.00                   | 500.00                     | 600.00                                       | 100.00                          | 500.00                                        |
| 36200       | Subdivisions/Minor Subdivisons (Planning)              | 6,000.00                 | 4,500.00                   | 4,600.00                                     | 100.00                          | 4,500.00                                      |
| 37201       | Road Overweight Permit                                 | 0.00                     | 0.00                       | 500.00                                       | 500.00                          | 500.00                                        |
| 37202       | County Property/Road License Fee                       | 0.00                     | 0.00                       | 9,974.00                                     | 9,974.00                        | 4,000.00                                      |
| 36210       | Access/Turnout Inspection Fee                          | 1,900.00                 | 2,000.00                   | 2,500.00                                     | 500.00                          | 2,100.00                                      |
| 36215       | Additional Signage Required for County Road            | 400.00                   | 0.00                       | 6,500.00                                     | 6,500.00                        | 4,000.00                                      |
| 36250       | Subdivision Fire Fees (Planning)                       | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 37200       | Clerk of Court Fees                                    | 37,822.38                | 40,000.00                  | 31,657.80                                    | (8,342.20)                      | 30,000.00                                     |
| 38100       | County Clerk Fees                                      | 168,729.75               | 165,000.00                 | 165,862.75                                   | 862.75                          | 165,000.00                                    |
| 38105       | Map Fees (Assessor)                                    | 578.00                   | 800.00                     | 675.00                                       | (125.00)                        | 600.00                                        |
| 38110       | Criminal Fines                                         | 58.12                    | 200.00                     | 515.26                                       | 315.26                          | 300.00                                        |
| 38150       | Search and Rescue Donations (Sheriff)                  | 4,143.00                 | 0.00                       | 2,475.00                                     | 2,475.00                        | 0.00                                          |
| 38160       | Sheriff Fees                                           | 10,934.83                | 7,900.00                   | 14,308.47                                    | 6,408.47                        | 7,500.00                                      |
| 38170       | Dispatch Reimbursement/DT Dispatch Services (Sheriff)  | 68,512.50                | 88,500.00                  | 74,062.50                                    | (14,437.50)                     | 88,500.00                                     |
| 38172       | Inmate Communication Fund                              | 0.00                     | 0.00                       | 8,888.06                                     | 8,888.06                        | 0.00                                          |
| 38175       | Prisoner Room & Board (Sheriff)                        | 12,300.00                | 0.00                       | 12,740.00                                    | 12,740.00                       | 8,300.00                                      |
| 38176       | Patrol Reimbursement (Sheriff)                         | 38,203.16                | 85,300.00                  | 60,776.59                                    | (24,523.41)                     | 55,300.00                                     |
| 38177       | Sundance Law Enforcement Services                      | 299,250.00               | 315,709.00                 | 318,708.96                                   | 2,999.96                        | 318,866.09                                    |
| 38200       | Capital Credits                                        | 18,483.28                | 16,000.00                  | 6,910.68                                     | (9,089.32)                      | 7,000.00                                      |
| 39000       | Unpermitted Septic Violation Fees                      | 200.00                   | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 38205       | Bridger Pipeline                                       | 12,895.89                | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 60038       | Project Lifesaver Donations (Sheriff)-Restricted Funds | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>100 Fund Total</b>                                  | <b>2,389,857.04</b>      | <b>1,809,492.55</b>        | <b>2,099,224.30</b>                          | <b>289,731.75</b>               | <b>1,848,795.17</b>                           |
| 32000       | Capital Improvement Interest Earned (Treasurer)        | 2,659.45                 | 2,000.00                   | 5,221.71                                     |                                 | 0.00                                          |
|             | <b>120 Fund Total</b>                                  | <b>2,659.45</b>          | <b>2,000.00</b>            | <b>5,221.71</b>                              | <b>0.00</b>                     | <b>0.00</b>                                   |
| 32000       | E911 Interest Earned (Treasurer)                       | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 32290       | E911 Services (Qwest)                                  | 894.00                   | 900.00                     | 823.50                                       | (76.50)                         | 825.00                                        |
| 32400       | E911 Services (Range)                                  | 16,388.27                | 18,100.00                  | 15,276.08                                    | (2,823.92)                      | 15,275.00                                     |
| 32410       | E911 Services (Wireless Comm)                          | 59,280.75                | 59,000.00                  | 61,669.21                                    | 2,669.21                        | 61,900.00                                     |

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| ACCOUNT NO. | SOURCES OF REVENUE DEPARTMENTS                | Actual 2023-2024 Revenue | Approved 2024-2025 Revenue | Actual 2024-2025 Revenue as of June 30, 2025 | Revenue Difference (Under)/Over | Estimated 2025-2026 Revenue Approved by Board |
|-------------|-----------------------------------------------|--------------------------|----------------------------|----------------------------------------------|---------------------------------|-----------------------------------------------|
|             | <b>130 Fund Total</b>                         | <b>76,563.02</b>         | <b>78,000.00</b>           | <b>77,768.79</b>                             | <b>(231.21)</b>                 | <b>78,000.00</b>                              |
|             | <b>All Restricted Funds</b>                   |                          |                            |                                              |                                 |                                               |
| 36160       | Abandoned Vehicle Proceeds (Sheriff)          | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>150 Fund Total</b>                         | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>                                  | <b>0.00</b>                     | <b>0.00</b>                                   |
| 35400       | Depreciation Reserve Miscellaneous Revenue    | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>180 Fund Total</b>                         | <b>0.00</b>              | <b>0.00</b>                | <b>0.00</b>                                  | <b>0.00</b>                     | <b>0.00</b>                                   |
| 35400       | Emergency Reserve                             | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 38190       | American Resue Plan (Federal Funds)           | 266,856.70               | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>212 Fund Total</b>                         | <b>266,856.70</b>        | <b>0.00</b>                | <b>0.00</b>                                  | <b>0.00</b>                     | <b>0.00</b>                                   |
|             | <b>All Restricted Funds</b>                   |                          |                            |                                              |                                 |                                               |
| 39100       | County Road Fund -Construction (State Funds)  | 465,183.90               | 525,000.00                 | 517,519.95                                   | (7,480.05)                      | 525,000.00                                    |
| 39200       | County Road Fund-Maintenance (State Funds)    | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 32010       | County Road Fund Interest Earned              | 69,800.53                | 55,000.00                  | 76,416.00                                    | 21,416.00                       | 60,000.00                                     |
|             | <b>220 Fund Total</b>                         | <b>534,984.43</b>        | <b>580,000.00</b>          | <b>593,935.95</b>                            | <b>13,935.95</b>                | <b>585,000.00</b>                             |
|             | <b>All Restricted Funds</b>                   |                          |                            |                                              |                                 |                                               |
| 35840       | Haul Road Restoration-Wagner Co. Rd. #160     | 5,386.41                 | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 35880       | Haul Road Restoration-Moskee Co. Rd. #207     | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
|             | <b>232 Fund Total</b>                         | <b>5,386.41</b>          | <b>0.00</b>                | <b>0.00</b>                                  | <b>0.00</b>                     | <b>0.00</b>                                   |
|             | <b>All Restricted Funds</b>                   |                          |                            |                                              |                                 |                                               |
| 32000/35400 | Fire Fund (General Funds)                     | 111,889.85               | 0.00                       | 149,888.26                                   | 137,841.62                      | 0.00                                          |
| 35685       | Fire Fund Zone 3 (Colony)                     | 0.00                     | 0.00                       | 2,166.66                                     | 0.00                            | 0.00                                          |
| 35688       | Fire Fund Zone 7 (North Hulett)               | 0.00                     | 0.00                       | 2,166.66                                     | 2,166.66                        | 0.00                                          |
| 35690       | Fire Fund Zone 8 (New Haven)                  | 0.00                     | 0.00                       | 2,966.66                                     | 2,966.66                        | 0.00                                          |
| 35694       | Fire Fund Zone 15 (Inyan Kara)                | 0.00                     | 0.00                       | 2,166.66                                     | 2,166.66                        | 0.00                                          |
| 35695       | Fire Fund Zone 12 (Aladdin)                   | 2,224.00                 | 0.00                       | 12,666.66                                    | 10,500.00                       | 0.00                                          |
| 35696       | Fire Fund Zone 16 (Carlile)                   | 5,000.00                 | 0.00                       | 2,266.66                                     | 2,266.66                        | 0.00                                          |
| 35697       | Fire Fund Zone 13 (Farrall)                   | 0.00                     | 0.00                       | 2,166.76                                     | 2,166.76                        | 0.00                                          |
| 35698       | Fire Fund Zone 14 (Sunny Divide-Tower Divide) | 0.00                     | 0.00                       | 2,166.66                                     | 2,166.66                        | 0.00                                          |
| 35704       | Fire Fund Zone 19 (Coal Divide)               | 15,050.00                | 0.00                       | 13,666.66                                    | 13,666.66                       | 0.00                                          |
| 39699       | Fire Fund Zone 25 (Oshoto)                    | 12,500.00                | 0.00                       | 5,866.66                                     | 5,866.66                        | 0.00                                          |
| 60007       | Fire Fund Zone 21 (Beulah)                    | 11,500.00                | 0.00                       | 9,666.66                                     | 9,666.66                        | 0.00                                          |
|             | <b>240 Fund Total</b>                         | <b>158,163.85</b>        | <b>0.00</b>                | <b>207,821.62</b>                            | <b>191,441.66</b>               | <b>0.00</b>                                   |
|             | <b>All Restricted Funds</b>                   |                          |                            |                                              |                                 |                                               |
| 34100       | Public Health Monthly Earnings                | 9,442.24                 | 9,000.00                   | 11,858.07                                    | 2,858.07                        | 9,500.00                                      |
| 34110       | Public Health Immunizations                   | 127,098.98               | 100,000.00                 | 96,478.25                                    | (3,521.75)                      | 100,000.00                                    |
|             | <b>250 Fund Total</b>                         | <b>136,541.22</b>        | <b>109,000.00</b>          | <b>108,336.32</b>                            | <b>(663.68)</b>                 | <b>109,500.00</b>                             |
|             | <b>SUBTOTAL WITHOUT GRANTS</b>                | <b>8,789,698.01</b>      | <b>7,553,710.61</b>        | <b>8,643,797.96</b>                          | <b>1,070,485.68</b>             | <b>7,719,063.32</b>                           |
|             | <b>STATE GRANTS 100 Fund</b>                  |                          |                            |                                              |                                 |                                               |
| 50026       | Victim Witness Coordinator Grant (Attorney)   | 34,479.64                | 33,876.74                  | 28,496.29                                    | (5,380.45)                      | 38,056.33                                     |

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| ACCOUNT NO. | SOURCES OF REVENUE DEPARTMENTS                               | Actual 2023-2024 Revenue | Approved 2024-2025 Revenue | Actual 2024-2025 Revenue as of June 30, 2025 | Revenue Difference (Under)/Over | Estimated 2025-2026 Revenue Approved by Board |
|-------------|--------------------------------------------------------------|--------------------------|----------------------------|----------------------------------------------|---------------------------------|-----------------------------------------------|
| 60040       | Community Juvenile Services Board Grant (Attorney)           | 25,000.00                | 25,000.00                  | 13,559.57                                    | (11,440.43)                     | 36,440.43                                     |
|             | Courthouse Basement Remodel                                  | 0.00                     | 500,000.00                 | 0.00                                         | (500,000.00)                    | 500,000.00                                    |
|             | <b>Total State Grants</b>                                    | <b>59,479.64</b>         | <b>558,876.74</b>          | <b>42,055.86</b>                             | <b>(516,820.88)</b>             | <b>574,496.76</b>                             |
|             | <b>FEDERAL GRANTS 100 Fund</b>                               |                          |                            |                                              |                                 |                                               |
| 33130       | Best Beginnings Grant (Public Health)                        | 58,755.56                | 65,552.14                  | 64,841.34                                    | (710.80)                        | 58,410.80                                     |
| 50002       | Drug Free Communities                                        | 32,473.98                | 92,526.02                  | 100,136.04                                   | 7,610.02                        | 242,389.98                                    |
| 50004       | Workforce Grant (Public Health)                              | 0.00                     | 27,493.34                  | 5,036.27                                     | (22,457.07)                     | 22,457.07                                     |
| 50008       | BT Money Grant (Public Health)                               | 90,220.81                | 103,800.97                 | 81,756.85                                    | (22,044.12)                     | 112,044.12                                    |
| 50010       | Small World Tribal Grant (SO)                                | 0.00                     | 15,000.00                  | 15,000.00                                    | 0.00                            | 0.00                                          |
| 50018       | ODP (EMPG) Grant-EMC (Homeland Security)                     | 35,663.19                | 49,672.44                  | 26,269.00                                    | (23,403.44)                     | 53,428.44                                     |
| 50025       | Highway Safety Grant-OT (SO)                                 | 0.00                     | 7,090.91                   | 5,590.51                                     | (1,500.40)                      | 1,500.40                                      |
| 50032       | VFA Grants (Fire)                                            | 30,000.00                | 20,000.00                  | 9,950.58                                     | (10,049.42)                     | 10,000.00                                     |
| 50036       | CMAQ Grants (Road & Bridge)                                  | 202,000.00               | 159,931.00                 | 153,930.40                                   | (6,000.60)                      | 242,458.00                                    |
| 50056       | County Health Officer Grant (Public Health)                  | 12,400.00                | 12,400.00                  | 10,000.00                                    | (2,400.00)                      | 10,000.00                                     |
| 50057       | VOCA Grant (Attorney)                                        | 36,132.56                | 35,122.64                  | 35,110.89                                    | (11.75)                         | 41,044.75                                     |
| 60023       | SFA Grant (Fire)                                             | 0.00                     | 5,000.00                   | 0.00                                         | (5,000.00)                      | 0.00                                          |
| 60049       | Prevention Grant (Public Health)                             | 86,351.86                | 130,638.92                 | 89,065.11                                    | (41,573.81)                     | 131,004.78                                    |
| 60075       | COVID 19 Vaccinations (Public Health)                        | 6,888.58                 | 69,376.26                  | 35,449.14                                    | (33,927.12)                     | 0.00                                          |
| 60051       | HSG Grant - (Code Red)                                       | 606.18                   | 16,341.84                  | 0.00                                         | (16,341.84)                     | 16,341.84                                     |
| 50009       | HSG Grant - (SO Radios)                                      | 18,366.29                | 0.00                       | 0.00                                         | 0.00                            | 0.00                                          |
| 60068       | HSG - Ballistic Vests                                        | 520.00                   | 0.00                       | 520.00                                       | 520.00                          | 520.00                                        |
|             | COVID 19 Disease Surveillance (Public Health)                | 0.00                     | 25,000.00                  | 0.00                                         | (25,000.00)                     | 0.00                                          |
|             | Crisis Response                                              | 0.00                     | 100,000.00                 | 0.00                                         | (100,000.00)                    | 100,000.00                                    |
|             | SHSP Grant (SO)                                              | 0.00                     | 89,780.12                  | 0.00                                         | (89,780.12)                     | 44,890.00                                     |
|             | Safe Streets (R&B)                                           | 0.00                     | 160,000.00                 | 0.00                                         | (160,000.00)                    | 160,000.00                                    |
|             | SAFER (Fire)                                                 | 0.00                     | 52,617.48                  | 0.00                                         | (52,617.48)                     | 0.00                                          |
|             | Slip-in (Fire)                                               | 0.00                     | 0.00                       | 0.00                                         | 0.00                            | 59,584.00                                     |
|             | <b>Total Federal Grants</b>                                  | <b>610,379.01</b>        | <b>1,237,344.08</b>        | <b>632,656.13</b>                            | <b>(604,687.95)</b>             | <b>1,306,074.18</b>                           |
|             | <b>GRAND TOTAL</b>                                           | <b>9,459,556.66</b>      | <b>9,349,931.43</b>        | <b>9,318,509.95</b>                          | <b>(51,023.15)</b>              | <b>9,599,634.26</b>                           |
|             | <b>Payment in Lieu of Taxes transferred in from Fund 190</b> | <b>836,606.00</b>        | <b>874,551.00</b>          | <b>874,551.00</b>                            |                                 | <b>950,781.00</b>                             |
| 31100/31145 | Property Tax Collections                                     | 3,043,817.97             |                            | 3,186,117.83                                 |                                 |                                               |
|             | <b>GRAND TOTAL</b>                                           | <b>13,339,980.63</b>     | <b>10,224,482.43</b>       | <b>13,379,178.78</b>                         | <b>(51,023.15)</b>              | <b>10,550,415.26</b>                          |

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|                 | CROOK COUNTY, WYOMING               |                     |                    |                     |                      |                      |                        |                    |
|-----------------|-------------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|------------------------|--------------------|
|                 | 2025-2026 BUDGET WORKPAPERS         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                     |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #01 COUNTY COMMISSIONERS |                     |                    |                     |                      |                      |                        |                    |
|                 |                                     |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                         | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
|                 |                                     |                     |                    |                     |                      |                      |                        |                    |
| 100.01.00001.93 | SALARY COMMISSIONER                 | 25,950.00           | 28,475.02          | 28,475.02           | 0.00                 | 31,999.98            | 31,999.98              | 31,999.98          |
| 100.01.00001.97 | SALARY COMMISSIONER                 | 27,999.98           | 30,000.04          | 30,000.04           | 0.00                 | 31,999.98            | 31,999.98              | 31,999.98          |
| 100.01.00001.98 | SALARY COMMISSIONER                 | 27,999.98           | 30,000.04          | 30,000.04           | 0.00                 | 31,999.98            | 31,999.98              | 31,999.98          |
| 100.01.00005.00 | MILEAGE;TRAVEL EXPENSE              | 5,435.78            | 5,000.00           | 8,530.27            | (3,530.27)           | 8,000.00             | 8,000.00               | 8,000.00           |
| 100.01.00010.00 | SUPPLIES                            | 338.76              | 1,000.00           | 525.18              | 474.82               | 1,000.00             | 1,000.00               | 1,000.00           |
| 100.01.00015.00 | POSTAGE;FREIGHT                     | 463.19              | 750.00             | 912.19              | (162.19)             | 750.00               | 750.00                 | 750.00             |
| 100.01.00020.00 | TELEPHONE                           | 1,620.00            | 1,700.00           | 1,877.85            | (177.85)             | 1,920.00             | 1,920.00               | 1,920.00           |
| 100.01.00030.00 | NEW EQUIPMENT                       | 0.00                | 1,000.00           | 0.00                | 1,000.00             | 1,000.00             | 1,000.00               | 1,000.00           |
| 100.01.00035.00 | DUES                                | 9,905.00            | 9,805.00           | 8,787.00            | 1,018.00             | 8,787.00             | 8,437.00               | 8,437.00           |
| 100.01.00045.00 | BOARD OF EQUALIZATION               | 8,489.05            | 10,000.00          | 3,358.81            | 6,641.19             | 10,000.00            | 10,000.00              | 10,000.00          |
| 100.01.00050.00 | SPECIAL PROJECTS                    | 21,125.69           | 3,500.00           | 2,658.00            | 842.00               | 3,500.00             | 3,500.00               | 3,500.00           |
| 100.01.00055.00 | INDIGENT BURIAL                     | 3,000.00            | 2,000.00           | 3,000.00            | (1,000.00)           | 3,000.00             | 3,000.00               | 3,000.00           |
| 100.01.00060.00 | LEGAL PROCEEDINGS                   | 0.00                | 2,500.00           | 0.00                | 2,500.00             | 2,500.00             | 2,500.00               | 2,500.00           |
| 100.01.00065.00 | ROAD PROCEDURES                     | 166.50              | 500.00             | 1,299.00            | (799.00)             | 2,500.00             | 2,500.00               | 2,500.00           |
| 100.01.00070.00 | AUTOPSY                             | 10,338.00           | 25,000.00          | 19,735.00           | 5,265.00             | 25,000.00            | 20,000.00              | 20,000.00          |
| 100.01.00080.00 | CONTRACT GRANT WRITER               | 1,385.08            | 10,000.00          | 200.00              | 9,800.00             | 5,000.00             | 5,000.00               | 5,000.00           |
| 100.01.00723.00 | RES. MANAG. PLAN REVISIONS-BLM      | 44,296.83           | 45,000.00          | 41,210.86           | 3,789.14             | 45,000.00            | 45,000.00              | 45,000.00          |
| 100.01.00800.00 | CIRCUIT COURT FURNISHING            | 0.00                | 1,500.00           | 0.00                | 1,500.00             | 1,500.00             | 1,500.00               | 1,500.00           |
| 100.01.00851.00 | PRESERVATION SPECIALIST -3/4 TIME   | 23,164.53           | 19,269.60          | 19,808.25           | (538.65)             | 19,269.60            | 19,345.80              | 19,345.80          |
| 100.01.00853.00 | LAND USE PLAN                       | 0.00                | 125,000.00         | 124.32              | 124,875.68           | 125,000.00           | 124,875.68             | 124,875.68         |
|                 |                                     |                     |                    |                     |                      |                      |                        |                    |
|                 | TOTAL DEPARTMENT                    | 211,678.37          | 351,999.70         | 200,501.83          | 151,497.87           | 359,726.54           | 354,328.42             | 354,328.42         |
|                 |                                     |                     |                    |                     |                      |                      |                        |                    |
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|                 | CROOK COUNTY, WYOMING       |            |            |            |           |            |            |            |
|                 | 2025-2026 BUDGET WORKPAPERS |            |            |            |           |            |            |            |
|                 |                             |            |            |            |           |            |            |            |
|                 | DEPARTMENT #02 COUNTY CLERK |            |            |            |           |            |            |            |
|                 |                             |            |            |            |           |            |            |            |
|                 |                             | 2023-2024  | 2024-2025  | 2024-2025  | 2024-2025 | 2025-2026  | 2025-2026  | 2025-2026  |
| ACCOUNT #       | DESCRIPTION                 | ACTUAL     | FINAL      | ACTUAL     | UNSPENT   | REQUEST    | TENTATIVE  | FINAL      |
|                 |                             |            |            |            |           |            |            |            |
| 100.02.00001.01 | SALARY ELECTED CLERK        | 76,000.02  | 80,000.02  | 80,000.02  | 0.00      | 83,999.96  | 83,999.96  | 83,999.96  |
| 100.02.00001.04 | SALARY DEPUTY               | 48,620.62  | 52,346.00  | 52,346.00  | 0.00      | 52,346.00  | 52,346.00  | 52,346.00  |
| 100.02.00001.05 | SALARY DEPUTY               | 48,620.62  | 51,882.00  | 51,882.00  | 0.00      | 51,882.00  | 51,882.00  | 51,882.00  |
| 100.02.00001.07 | SALARY DEPUTY               | 30,386.76  | 41,278.68  | 41,278.68  | 0.00      | 41,278.68  | 41,278.68  | 41,278.68  |
| 100.02.00001.34 | SALARY DEPUTY               | 37,951.18  | 39,820.00  | 37,454.88  | 2,365.12  | 39,820.00  | 39,820.00  | 39,820.00  |
| 100.02.00001.89 | SALARY OVERTIME             | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00       |
| 100.02.00005.00 | MILEAGE;TRAVEL EXPENSE      | 515.07     | 1,500.00   | 250.00     | 1,250.00  | 1,500.00   | 1,500.00   | 1,500.00   |
| 100.02.00010.00 | SUPPLIES                    | 5,517.55   | 6,000.00   | 6,922.21   | (922.21)  | 6,000.00   | 6,000.00   | 6,000.00   |
| 100.02.00015.00 | POSTAGE;FREIGHT             | 2,847.90   | 3,500.00   | 3,058.30   | 441.70    | 3,500.00   | 3,500.00   | 3,500.00   |
| 100.02.00025.00 | MAINTENANCE;REPAIRS         | 0.00       | 500.00     | 0.00       | 500.00    | 500.00     | 500.00     | 500.00     |
| 100.02.00030.00 | NEW EQUIPMENT               | 233.99     | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00       |
| 100.02.00035.00 | DUES                        | 500.00     | 500.00     | 500.00     | 0.00      | 500.00     | 500.00     | 500.00     |
| 100.02.00040.00 | COMPUTER                    | 17,592.83  | 18,000.00  | 14,788.31  | 3,211.69  | 25,000.00  | 15,700.00  | 25,000.00  |
| 100.02.00851.00 | DIGITALIZATION OF RECORDS   | 41.87      | 50.00      | 44.57      | 5.43      | 50.00      | 50.00      | 50.00      |
|                 |                             |            |            |            |           |            |            |            |
|                 | TOTAL DEPARTMENT            | 268,828.41 | 295,376.70 | 288,524.97 | 6,851.73  | 306,376.64 | 297,076.64 | 306,376.64 |
|                 |                             |            |            |            |           |            |            |            |
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|                 | CROOK COUNTY, WYOMING           |                     |                    |                     |                      |                      |                        |                    |
|-----------------|---------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|------------------------|--------------------|
|                 | 2025-2026 BUDGET WORKPAPERS     |                     |                    |                     |                      |                      |                        |                    |
|                 |                                 |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #03 COUNTY TREASURER |                     |                    |                     |                      |                      |                        |                    |
|                 |                                 |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                     | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 100.03.00001.01 | SALARY ELECTED                  | 76,000.02           | 80,000.02          | 80,000.02           | 0.00                 | 83,999.96            | 83,999.96              | 83,999.96          |
| 100.03.00001.03 | SALARY CHIEF DEPUTY             | 48,607.86           | 53,131.00          | 53,131.00           | 0.00                 | 53,917.00            | 53,131.00              | 53,131.00          |
| 100.03.00001.05 | SALARY DEPUTY II                | 41,184.00           | 41,811.00          | 41,811.00           | 0.00                 | 43,065.00            | 41,811.00              | 41,811.00          |
| 100.03.00001.07 | SALARY DEPUTY III               | 42,922.88           | 46,097.00          | 46,097.00           | 0.00                 | 47,480.00            | 46,097.00              | 46,097.00          |
| 100.03.00001.34 | SALARY CLERK PART TIME          | 7,404.55            | 7,812.00           | 6,690.48            | 1,121.52             | 7,816.20             | 7,127.40               | 7,127.40           |
| 100.03.00001.35 | SALARY DEPUTY I PART TIME       | 24,740.69           | 25,219.04          | 24,979.22           | 239.82               | 25,219.04            | 25,219.04              | 25,219.04          |
| 100.03.00001.89 | SALARY OVERTIME                 | 834.61              | 2,000.00           | 2,079.69            | (79.69)              | 2,200.00             | 2,200.00               | 2,200.00           |
| 100.03.00005.00 | MILEAGE;TRAVEL EXPENSE          | 1,338.08            | 1,500.00           | 1,586.75            | (86.75)              | 1,600.00             | 1,600.00               | 1,600.00           |
| 100.03.00010.00 | SUPPLIES                        | 5,319.78            | 7,500.00           | 5,522.32            | 1,977.68             | 7,500.00             | 7,500.00               | 7,500.00           |
| 100.03.00015.00 | POSTAGE;FREIGHT                 | 11,149.03           | 12,000.00          | 15,726.23           | (3,726.23)           | 12,500.00            | 12,500.00              | 16,000.00          |
| 100.03.00020.00 | TELEPHONE                       | 540.00              | 540.00             | 540.00              | 0.00                 | 540.00               | 540.00                 | 540.00             |
| 100.03.00025.00 | MAINTENANCE;REPAIRS             | 1,272.00            | 1,500.00           | 1,189.95            | 310.05               | 1,500.00             | 1,500.00               | 1,500.00           |
| 100.03.00030.00 | NEW EQUIPMENT                   | 0.00                | 500.00             | 0.00                | 500.00               | 500.00               | 500.00                 | 500.00             |
| 100.03.00035.00 | DUES                            | 341.11              | 250.00             | 200.00              | 50.00                | 250.00               | 250.00                 | 250.00             |
| 100.03.00040.00 | COMPUTER                        | 22,249.21           | 24,100.00          | 24,406.40           | (306.40)             | 27,582.00            | 27,582.00              | 27,582.00          |
|                 |                                 |                     |                    |                     |                      |                      |                        |                    |
|                 | TOTAL DEPARTMENT                | 283,903.82          | 303,960.06         | 303,960.06          | (0.00)               | 315,669.20           | 311,557.40             | 315,057.40         |
|                 |                                 |                     |                    |                     |                      |                      |                        |                    |
|                 |                                 |                     |                    |                     |                      |                      |                        |                    |
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|------------------|---------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
|                  | <b>CROOK COUNTY, WYOMING</b>          |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>2025-2026 BUDGET WORKPAPERS</b>    |                   |                   |                   |                  |                   |                   |                   |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>DEPARTMENT #04 COUNTY ASSESSOR</b> |                   |                   |                   |                  |                   |                   |                   |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
|                  |                                       | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2024-2025</b> | <b>2025-2026</b>  | <b>2025-2026</b>  | <b>2025-2026</b>  |
| <b>ACCOUNT #</b> | <b>DESCRIPTION</b>                    | <b>ACTUAL</b>     | <b>FINAL</b>      | <b>ACTUAL</b>     | <b>UNSPENT</b>   | <b>REQUEST</b>    | <b>TENTATIVE</b>  | <b>FINAL</b>      |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
| 100.04.00001.01  | SALARY ELECTED                        | 76,000.02         | 80,000.02         | 80,000.02         | 0.00             | 83,999.96         | 83,999.96         | 83,999.96         |
| 100.04.00001.04  | SALARY DEPUTY                         | 48,492.00         | 52,071.80         | 52,071.80         | 0.00             | 55,535.00         | 52,071.80         | 52,071.80         |
| 100.04.00001.12  | SALARY FIELD DEPUTY I                 | 37,752.00         | 39,062.00         | 39,062.00         | 0.00             | 39,647.50         | 39,062.00         | 39,062.00         |
| 100.04.00001.82  | SALARY FIELD DEPUTY I                 | 37,752.00         | 39,062.00         | 29,381.34         | 9,680.66         | 39,062.00         | 39,062.00         | 39,062.00         |
| 100.04.00005.00  | MILEAGE;TRAVEL EXPENSE                | 4,702.32          | 9,000.00          | 7,818.53          | 1,181.47         | 9,000.00          | 8,500.00          | 8,500.00          |
| 100.04.00010.00  | SUPPLIES                              | 4,029.63          | 5,000.00          | 4,502.00          | 498.00           | 4,500.00          | 4,500.00          | 4,500.00          |
| 100.04.00015.00  | POSTAGE;FREIGHT                       | 5,623.31          | 9,000.00          | 7,739.22          | 1,260.78         | 9,000.00          | 9,000.00          | 9,000.00          |
| 100.04.00020.00  | TELEPHONE                             | 572.34            | 650.00            | 545.68            | 104.32           | 1,200.00          | 1,200.00          | 1,200.00          |
| 100.04.00035.00  | DUES                                  | 920.00            | 1,100.00          | 965.00            | 135.00           | 1,000.00          | 1,000.00          | 1,000.00          |
| 100.04.00040.00  | COMPUTER                              | 711.12            | 2,500.00          | 1,506.66          | 993.34           | 2,500.00          | 2,500.00          | 2,500.00          |
| 100.04.00105.00  | EDUCATION;SCHOOLS                     | 38.15             | 1,000.00          | 1,218.00          | (218.00)         | 1,000.00          | 1,000.00          | 1,000.00          |
| 100.04.00106.00  | MAPPER CONTRACT                       | 26,400.00         | 26,400.00         | 26,400.00         | 0.00             | 40,800.00         | 40,800.00         | 40,800.00         |
| 100.04.00110.00  | GAS;OIL;REPAIRS TO VEHICLE            | 2,014.56          | 5,500.00          | 852.77            | 4,647.23         | 3,000.00          | 3,000.00          | 3,000.00          |
| 100.04.00315.00  | PUBLISHING                            | 0.00              | 500.00            | 1,074.58          | (574.58)         | 1,500.00          | 1,500.00          | 1,500.00          |
| 100.04.00752.00  | TY PICKETT APPRAISAL CONTRACT         | 26,000.00         | 26,750.00         | 26,750.00         | 0.00             | 32,500.00         | 32,500.00         | 32,500.00         |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>TOTAL DEPARTMENT</b>               | <b>271,007.45</b> | <b>297,595.82</b> | <b>279,887.60</b> | <b>17,708.22</b> | <b>324,244.46</b> | <b>319,695.76</b> | <b>319,695.76</b> |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
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|                  |                                       |                   |                   |                   |                  |                   |                   |                   |
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|                 | CROOK COUNTY, WYOMING                     |                     |                    |                     |                      |                      |                        |                    |
|-----------------|-------------------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|------------------------|--------------------|
|                 | 2025-2026 BUDGET WORKPAPERS               |                     |                    |                     |                      |                      |                        |                    |
|                 |                                           |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #05 COUNTY SHERIFF             |                     |                    |                     |                      |                      |                        |                    |
|                 |                                           |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                               | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 100.05.00001.01 | SALARY ELECTED                            | 89,499.98           | 94,500.04          | 94,500.04           | 0.00                 | 99,499.98            | 99,499.98              | 99,499.98          |
| 100.05.00001.06 | SALARY OPERATIONS SPECIALIST              | 64,297.62           | 73,000.00          | 73,000.00           | 0.00                 | 73,000.00            | 73,000.00              | 73,000.00          |
| 100.05.00001.08 | SALARY DISPATCHER                         | 46,238.40           | 48,625.50          | 48,891.40           | (265.90)             | 50,570.40            | 49,579.00              | 49,579.00          |
| 100.05.00001.16 | DISPATCH OT/SHIFT DIFFERENTIAL            | 30,395.56           | 20,000.00          | 18,572.32           | 1,427.68             | 20,000.00            | 0.00                   | 0.00               |
| 100.05.00001.21 | FOREST SERVICE-PATROL WAGES               | 2,200.00            | 2,200.00           | 1,854.42            | 345.58               | 2,200.00             | 2,200.00               | 2,200.00           |
| 100.05.00001.25 | ON CALL                                   | 9,170.00            | 12,000.00          | 9,978.00            | 2,022.00             | 12,000.00            | 12,000.00              | 12,000.00          |
| 100.05.00001.28 | SALARY DEPUTY-SERGEANT                    | 71,236.78           | 76,732.50          | 76,436.08           | 296.42               | 78,232.00            | 76,732.50              | 76,732.50          |
| 100.05.00001.31 | SALARY DEPUTY III / SUNDANCE SALARY       | 60,497.11           | 70,749.00          | 55,135.28           | 15,613.72            | 64,155.00            | 64,155.00              | 64,155.00          |
| 100.05.00001.34 | SALARY PART-TIME (SHARE WITH HS POSITION) | 15,630.80           | 16,352.75          | 16,352.75           | 0.00                 | 16,352.75            | 16,352.75              | 16,352.75          |
| 100.05.00001.48 | SALARY DEPUTY III                         | 64,107.13           | 65,411.00          | 66,548.20           | (1,137.20)           | 65,411.00            | 65,411.00              | 65,411.00          |
| 100.05.00001.53 | SALARY DEPUTY III                         | 65,936.94           | 68,028.00          | 69,148.94           | (1,120.94)           | 68,028.00            | 68,028.00              | 68,028.00          |
| 100.05.00001.55 | SALARY DEPUTY III / SUNDANCE SALARY       | 65,873.60           | 68,028.00          | 68,036.80           | (8.80)               | 68,028.00            | 68,028.00              | 68,028.00          |
| 100.05.00001.61 | SALARY DEPUTY III                         | 51,812.12           | 68,028.00          | 67,971.38           | 56.62                | 68,028.00            | 68,028.00              | 68,028.00          |
| 100.05.00001.63 | SALARY DEPUTY III                         | 66,348.65           | 70,749.00          | 70,468.72           | 280.28               | 70,749.00            | 70,749.00              | 70,749.00          |
| 100.05.00001.65 | SALARY DEPUTY-SERGEANT                    | 71,440.12           | 76,732.50          | 77,026.32           | (293.82)             | 78,232.00            | 76,732.50              | 76,732.50          |
| 100.05.00001.70 | SALARY DISPATCHER                         | 54,917.80           | 56,305.60          | 56,386.81           | (81.21)              | 58,558.00            | 56,305.60              | 56,305.60          |
| 100.05.00001.71 | SALARY DISPATCHER                         | 54,721.96           | 56,305.60          | 56,630.44           | (324.84)             | 58,558.00            | 56,305.60              | 56,305.60          |
| 100.05.00001.72 | SALARY DISPATCHER                         | 32,852.00           | 45,838.00          | 46,107.68           | (269.68)             | 47,762.00            | 45,838.00              | 45,838.00          |
| 100.05.00001.73 | SALARY DISPATCHER                         | 46,238.40           | 48,625.50          | 48,620.00           | 5.50                 | 50,570.00            | 49,579.00              | 49,579.00          |
| 100.05.00001.89 | SALARY OVERTIME / SHIFT DIFFERENTIAL      | 34,965.83           | 35,000.00          | 40,471.88           | (5,471.88)           | 35,000.00            | 35,000.00              | 35,000.00          |
| 100.05.00003.00 | LIVESTOCK BOARD PATROL                    | 0.00                | 15,000.00          | 5,265.00            | 9,735.00             | 15,000.00            | 15,000.00              | 15,000.00          |
| 100.05.00005.00 | MILEAGE;TRAVEL EXPENSE                    | 3,369.40            | 4,500.00           | 1,994.56            | 2,505.44             | 4,500.00             | 3,500.00               | 3,500.00           |
| 100.05.00010.00 | SUPPLIES                                  | 4,946.00            | 4,000.00           | 3,702.93            | 297.07               | 4,000.00             | 4,000.00               | 4,000.00           |
| 100.05.00015.00 | POSTAGE;FREIGHT                           | 878.00              | 1,000.00           | 588.58              | 411.42               | 1,000.00             | 1,000.00               | 1,000.00           |
| 100.05.00020.00 | TELEPHONE                                 | 5,265.00            | 8,600.00           | 7,105.00            | 1,495.00             | 8,600.00             | 8,600.00               | 8,600.00           |

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|                 | CROOK COUNTY, WYOMING                 |                     |                    |                     |                      |                      |                        |                    |
|-----------------|---------------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|------------------------|--------------------|
|                 | 2025-2026 BUDGET WORKPAPERS           |                     |                    |                     |                      |                      |                        |                    |
|                 |                                       |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #05 COUNTY SHERIFF         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                       |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                           | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 100.05.00025.00 | MAINTENANCE;REPAIRS                   | 51.56               | 500.00             | 0.00                | 500.00               | 500.00               | 500.00                 | 500.00             |
| 100.05.00030.00 | NEW EQUIPMENT                         | 825.00              | 1,250.00           | 913.42              | 336.58               | 1,250.00             | 1,250.00               | 1,250.00           |
| 100.05.00030.46 | NEW EQUIPMENT-VEHICLE EQUIPMENT       | 2,218.48            | 3,000.00           | 1,250.58            | 1,749.42             | 3,000.00             | 1,000.00               | 1,000.00           |
| 100.05.00035.00 | DUES                                  | 1,966.25            | 2,000.00           | 1,414.00            | 586.00               | 2,000.00             | 2,000.00               | 2,000.00           |
| 100.05.00086.00 | WYOMING GAME AND FISH PATROL CONTRACT | 13,855.00           | 30,000.00          | 15,840.00           | 14,160.00            | 0.00                 | 0.00                   | 0.00               |
| 100.05.00089.00 | DISPATCH TRAINING                     | 375.00              | 2,500.00           | 1,996.75            | 503.25               | 2,500.00             | 0.00                   | 0.00               |
| 100.05.00103.00 | PROJECT LIFESAVER                     | 5,000.00            | 3,191.73           | 0.00                | 3,191.73             | 3,191.73             | 3,191.73               | 3,191.73           |
| 100.05.00105.56 | EDUCATION;SCHOOLS POLICE              | 4,091.43            | 4,800.00           | 3,925.50            | 874.50               | 4,800.00             | 4,800.00               | 4,800.00           |
| 100.05.00110.00 | GAS;OIL;REPAIRS TO VEHICLE            | 29,444.81           | 28,000.00          | 18,897.15           | 9,102.85             | 10,000.00            | 10,000.00              | 10,000.00          |
| 100.05.00115.00 | INVESTIGATIONS                        | 3,171.25            | 4,000.00           | 3,480.87            | 519.13               | 4,000.00             | 2,000.00               | 2,000.00           |
| 100.05.00120.00 | UNIFORMS & PATCHES                    | 3,467.02            | 3,500.00           | 1,564.86            | 1,935.14             | 3,500.00             | 3,500.00               | 3,500.00           |
| 100.05.00125.00 | WEAPONS & AMMO                        | 1,943.51            | 2,000.00           | 1,921.78            | 78.22                | 2,000.00             | 2,000.00               | 2,000.00           |
| 100.05.00130.00 | COMPUTER MAINTENANCE & SOFTWARE FEES  | 33,066.97           | 35,000.00          | 35,461.89           | (461.89)             | 35,000.00            | 35,000.00              | 35,000.00          |
| 100.05.00135.00 | SEARCH & RESCUE                       | 2,349.70            | 4,000.00           | 2,997.49            | 1,002.51             | 4,000.00             | 1,000.00               | 1,000.00           |
| 100.05.00140.00 | DARE PROG                             | 890.77              | 2,000.00           | 2,546.52            | (546.52)             | 2,500.00             | 0.00                   | 0.00               |
| 100.05.00275.00 | MEDICAL                               | 1,681.25            | 1,000.00           | 347.00              | 653.00               | 1,000.00             | 1,000.00               | 1,000.00           |
| 100.05.00410.00 | SEARCH AND RESCUE FUND                | 5,061.66            | 11,269.90          | 5,239.35            | 6,030.55             | 8,266.02             | 8,266.02               | 8,505.55           |
| 100.05.00500.00 | SUNDANCE LAW ENFORCEMENT SERVICES     | 14,993.22           | 90,000.00          | 88,967.65           | 1,032.35             | 80,000.00            | 90,000.00              | 90,000.00          |
| 100.05.00605.00 | K-9                                   | 590.69              | 1,200.00           | 459.95              | 740.05               | 1,200.00             | 0.00                   | 0.00               |
| 100.05.00605.95 | K-9 SALARY                            | 4,800.00            | 4,800.00           | 4,800.00            | 0.00                 | 4,800.00             | 0.00                   | 0.00               |
| 100.05.00788.00 | FOREST SERVICE- EQUIPMENT             | 2,100.00            | 2,100.00           | 2,100.00            | 0.00                 | 2,100.00             | 2,100.00               | 2,100.00           |
| 100.05.00852.00 | PART TIME/CONTRACT-RALLY              | 1,867.88            | 3,000.00           | 0.00                | 3,000.00             | 3,000.00             | 0.00                   | 0.00               |
|                 |                                       |                     |                    |                     |                      |                      |                        |                    |
|                 | TOTAL DEPARTMENT                      | 1,146,650.65        | 1,345,422.62       | 1,274,918.29        | 70,504.33            | 1,296,641.88         | 1,253,231.68           | 1,253,471.21       |
|                 |                                       |                     |                    |                     |                      |                      |                        |                    |

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|                  | <b>CROOK COUNTY, WYOMING</b>           |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>2025-2026 BUDGET WORKPAPERS</b>     |                   |                   |                   |                  |                   |                   |                   |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>DEPARTMENT #06 COUNTY ATTORNEY</b>  |                   |                   |                   |                  |                   |                   |                   |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
| <b>ACCOUNT #</b> |                                        | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2024-2025</b> | <b>2025-2026</b>  | <b>2025-2026</b>  | <b>2025-2026</b>  |
|                  | <b>DESCRIPTION</b>                     | <b>ACTUAL</b>     | <b>FINAL</b>      | <b>ACTUAL</b>     | <b>UNSPENT</b>   | <b>REQUEST</b>    | <b>TENTATIVE</b>  | <b>FINAL</b>      |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
| 100.06.00001.01  | SALARY ELECTED                         | 145,000.00        | 145,000.00        | 145,000.00        | 0.00             | 145,000.00        | 145,000.00        | 145,000.00        |
| 100.06.00001.04  | SALARY DEPUTY                          | 123,392.00        | 132,195.10        | 131,664.00        | 531.10           | 132,195.10        | 132,195.10        | 132,195.10        |
| 100.06.00001.06  | SALARY ADMINISTRATIVE ASSISTANT        | 47,989.48         | 50,371.00         | 47,795.40         | 2,575.60         | 50,371.00         | 50,371.00         | 50,371.00         |
| 100.06.00001.16  | SALARY JUVENILE SERVICE OFFICER        | 13,288.56         | 0.00              | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              |
| 100.06.00001.36  | SALARY VAC;SICK;ADDITIONAL HELP        | 0.00              | 0.00              | 0.00              | 0.00             | 9,000.00          | 0.00              | 0.00              |
| 100.06.00001.89  | SALARY OVERTIME                        | 2,120.25          | 2,000.00          | 1,406.63          | 593.37           | 3,000.00          | 3,000.00          | 3,000.00          |
| 100.06.00005.00  | MILEAGE;TRAVEL EXPENSE                 | 3,755.44          | 4,800.00          | 2,850.79          | 1,949.21         | 4,800.00          | 4,800.00          | 4,800.00          |
| 100.06.00010.00  | SUPPLIES                               | 3,701.68          | 3,500.00          | 3,157.66          | 342.34           | 4,000.00          | 4,000.00          | 4,000.00          |
| 100.06.00015.00  | POSTAGE;FREIGHT                        | 449.15            | 1,000.00          | 313.48            | 686.52           | 500.00            | 500.00            | 500.00            |
| 100.06.00020.00  | TELEPHONE                              | 1,824.73          | 2,160.00          | 1,491.08          | 668.92           | 1,620.00          | 1,620.00          | 1,620.00          |
| 100.06.00025.00  | MAINTENANCE;REPAIRS                    | 0.00              | 600.00            | 0.00              | 600.00           | 600.00            | 600.00            | 600.00            |
| 100.06.00030.00  | NEW EQUIPMENT                          | 0.00              | 5,000.00          | 500.00            | 4,500.00         | 5,000.00          | 0.00              | 0.00              |
| 100.06.00035.00  | DUES                                   | 1,270.00          | 1,700.00          | 1,220.00          | 480.00           | 1,665.00          | 1,665.00          | 1,665.00          |
| 100.06.00040.00  | COMPUTER                               | 3,805.00          | 4,000.00          | 2,735.25          | 1,264.75         | 3,200.00          | 3,200.00          | 3,200.00          |
| 100.06.00085.00  | VICTIM WITNESS EMERGENCY SERVICES FUND | 0.00              | 1,315.05          | 0.00              | 1,315.05         | 750.35            | 0.00              | 0.00              |
| 100.06.00105.58  | EDUCATION;SCHOOLS PROSECUTE            | 500.00            | 3,000.00          | 250.00            | 2,750.00         | 3,000.00          | 3,000.00          | 3,000.00          |
| 100.06.00115.00  | INVESTIGATIONS                         | 79.50             | 2,000.00          | 24.00             | 1,976.00         | 2,000.00          | 2,000.00          | 2,000.00          |
| 100.06.00150.00  | OFFICE LIBRARY                         | 523.77            | 700.00            | 1,146.99          | (446.99)         | 700.00            | 700.00            | 700.00            |
| 100.06.00155.00  | MISCELLANEOUS                          | 0.00              | 1,000.00          | 231.83            | 768.17           | 1,000.00          | 1,000.00          | 1,000.00          |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>TOTAL DEPARTMENT</b>                | <b>347,699.56</b> | <b>360,341.15</b> | <b>339,787.11</b> | <b>20,554.04</b> | <b>368,401.45</b> | <b>353,651.10</b> | <b>353,651.10</b> |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
|                  |                                        |                   |                   |                   |                  |                   |                   |                   |
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|                 | CROOK COUNTY, WYOMING                          |                     |                    |                     |                      |                      |                        |                    |
|-----------------|------------------------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|------------------------|--------------------|
|                 | 2025-2026 BUDGET WORKPAPERS                    |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #10 EXTENSION DEPARTMENT            |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                                    | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 100.10.00005.40 | MILEAGE;TRAVEL EXPENSE-AREA AG EDUCATOR        | 513.79              | 2,000.00           | 1,962.07            | 37.93                | 2,000.00             | 2,000.00               | 2,000.00           |
| 100.10.00005.41 | MILEAGE;TRAVEL EXPENSE-4-H EDUCATOR            | 2,947.37            | 3,000.00           | 2,554.43            | 445.57               | 4,000.00             | 4,000.00               | 4,000.00           |
| 100.10.00010.00 | SUPPLIES                                       | 1,528.65            | 2,000.00           | 1,701.23            | 298.77               | 2,000.00             | 2,000.00               | 2,000.00           |
| 100.10.00015.00 | POSTAGE;FREIGHT                                | 100.00              | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.10.00025.00 | MAINTENANCE;REPAIRS                            | 648.70              | 1,250.00           | 0.00                | 1,250.00             | 700.00               | 700.00                 | 700.00             |
| 100.10.00030.00 | NEW EQUIPMENT                                  | 0.00                | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.10.00035.00 | DUES                                           | 200.00              | 300.00             | 270.00              | 30.00                | 500.00               | 500.00                 | 500.00             |
| 100.10.00145.00 | PAYMENT TO UNIVERSITY ADMINISTRATIVE ASSISTANT | 46,792.00           | 46,790.00          | 44,559.00           | 2,231.00             | 44,869.00            | 44,869.00              | 44,869.00          |
| 100.10.00415.00 | PUBLICATION;SOFTWARE                           | 782.00              | 500.00             | 819.34              | (319.34)             | 500.00               | 500.00                 | 500.00             |
| 100.10.00703.00 | PROFESSIONAL DEVELOPMENT 4-H EDUCATOR          | 1,550.17            | 1,500.00           | 780.09              | 719.91               | 1,500.00             | 1,500.00               | 1,500.00           |
| 100.10.00704.00 | PROFESSIONAL DEVELOPMENT AG EDUCATOR           | 570.00              | 1,500.00           | 285.00              | 1,215.00             | 1,500.00             | 1,500.00               | 1,500.00           |
| 100.10.00802.00 | PAYMENT TO UNIVERSITY 4-H EDUCATOR             | 24,869.50           | 33,689.00          | 20,584.00           | 13,105.00            | 24,000.00            | 24,000.00              | 24,000.00          |
| 100.10.00808.00 | ADDITIONAL FACILITY FEES                       | 0.00                | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.10.00817.00 | COPY MACHINE EXPENSES                          | 925.80              | 1,200.00           | 1,107.20            | 92.80                | 1,200.00             | 1,200.00               | 1,200.00           |
| 100.10.00841.00 | 4-H ENRICHMENT                                 | 100.69              | 500.00             | 584.37              | (84.37)              | 500.00               | 500.00                 | 500.00             |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 | TOTAL DEPARTMENT                               | 81,528.67           | 94,229.00          | 75,206.73           | 19,022.27            | 83,269.00            | 83,269.00              | 83,269.00          |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
|                 |                                                |                     |                    |                     |                      |                      |                        |                    |
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|                 | CROOK COUNTY, WYOMING                     |           |           |           |            |           |           |           |
|                 | 2025-2026 BUDGET WORKPAPERS               |           |           |           |            |           |           |           |
|                 |                                           |           |           |           |            |           |           |           |
|                 | DEPARTMENT #13 COUNTY FACILITIES          |           |           |           |            |           |           |           |
|                 |                                           |           |           |           |            |           |           |           |
|                 |                                           | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025  | 2025-2026 | 2025-2026 | 2025-2026 |
| ACCOUNT #       | DESCRIPTION                               | ACTUAL    | FINAL     | ACTUAL    | UNSPENT    | REQUEST   | TENTATIVE | FINAL     |
|                 |                                           |           |           |           |            |           |           |           |
| 100.13.00001.10 | SALARY CUSTODIAN                          | 28,235.60 | 38,438.40 | 31,479.83 | 6,958.57   | 38,438.40 | 38,438.40 | 38,438.40 |
| 100.13.00001.29 | SALARY EVENT COORDINATOR                  | 29,505.46 | 42,042.00 | 40,871.71 | 1,170.29   | 42,042.00 | 42,042.00 | 42,042.00 |
| 100.13.00001.34 | SALARY FACILITIES MAINTENANCE 2           | 73,578.37 | 53,508.04 | 53,508.04 | 0.00       | 57,200.00 | 53,508.04 | 53,508.04 |
| 100.13.00001.45 | SALARY FACILITIES MAINTENANCE SUPERVISOR  | 71,450.00 | 75,022.00 | 75,022.00 | 0.00       | 75,022.00 | 75,022.00 | 75,022.00 |
| 100.13.00001.49 | SALARY FACILITIES MAINTENANCE 1           | 22,466.38 | 48,048.00 | 36,329.32 | 11,718.68  | 51,882.00 | 48,048.00 | 48,048.00 |
| 100.13.00001.89 | SALARY OVERTIME                           | 4,008.40  | 6,000.00  | 4,923.48  | 1,076.52   | 10,000.00 | 10,000.00 | 10,000.00 |
| 100.13.00005.00 | MILEAGE;TRAVEL EXPENSE                    | 0.00      | 1,000.00  | 2,436.99  | (1,436.99) | 1,500.00  | 1,500.00  | 1,500.00  |
| 100.13.00010.00 | SUPPLIES (INCLUDES FAIR & LIBRARY)        | 11,230.84 | 12,000.00 | 11,717.51 | 282.49     | 12,000.00 | 12,000.00 | 12,000.00 |
| 100.13.00015.00 | POSTAGE;FREIGHT                           | 0.00      | 1,000.00  | 905.34    | 94.66      | 1,000.00  | 1,000.00  | 1,000.00  |
| 100.13.00020.00 | TELEPHONE                                 | 2,160.00  | 2,160.00  | 2,325.00  | (165.00)   | 2,700.00  | 2,700.00  | 2,700.00  |
| 100.13.00030.00 | NEW EQUIPMENT                             | 717.06    | 5,000.00  | 7,500.00  | (2,500.00) | 20,000.00 | 20,000.00 | 20,000.00 |
| 100.13.00030.42 | MISCELLANEOUS FAIR EQUIPMENT              | 3,392.20  | 5,000.00  | 5,754.78  | (754.78)   | 5,000.00  | 5,000.00  | 5,000.00  |
| 100.13.00175.37 | WATER;FUEL;ELECTRIC COURTHOUSE            | 62,280.96 | 65,000.00 | 61,847.32 | 3,152.68   | 65,000.00 | 65,000.00 | 65,000.00 |
| 100.13.00175.42 | WATER;FUEL; ELECTRIC FAIR                 | 19,513.24 | 24,000.00 | 18,182.67 | 5,817.33   | 24,000.00 | 24,000.00 | 24,000.00 |
| 100.13.00175.56 | ELECTRIC OTHER BUILDINGS                  | 324.00    | 500.00    | 325.88    | 174.12     | 500.00    | 500.00    | 500.00    |
| 100.13.00175.64 | WATER;FUEL;ELECTRIC PUBLIC HEALTH BLDG    | 16,440.40 | 21,000.00 | 14,355.56 | 6,644.44   | 21,000.00 | 21,000.00 | 21,000.00 |
| 100.13.00180.37 | REPAIRS;MAINTENANCE OF BLDG COURTHOUSE    | 77,981.83 | 75,000.00 | 66,224.42 | 8,775.58   | 75,000.00 | 75,000.00 | 75,000.00 |
| 100.13.00180.64 | REPAIRS;MAINTENANCE OF BLDG PUBLIC HEALTH | 7,123.93  | 7,000.00  | 11,643.31 | (4,643.31) | 7,000.00  | 7,000.00  | 7,000.00  |
| 100.13.00190.00 | FREIGHT;SNOW REMOVAL;FLAGS                | 0.00      | 2,500.00  | 2,884.94  | (384.94)   | 2,500.00  | 2,500.00  | 2,500.00  |
| 100.13.00205.00 | TOOLS                                     | 2,830.87  | 2,000.00  | 3,088.03  | (1,088.03) | 2,000.00  | 2,000.00  | 2,000.00  |
| 100.13.00210.00 | GAS;OIL;LUBRICANTS                        | 314.25    | 500.00    | 1,188.53  | (688.53)   | 500.00    | 500.00    | 500.00    |
| 100.13.00215.00 | REPAIRS;TIRES;PARTS                       | 4,745.95  | 7,500.00  | 8,620.62  | (1,120.62) | 10,000.00 | 10,000.00 | 10,000.00 |
| 100.13.00834.00 | COURTHOUSE COMMUNITY ROOM REVENUE FUND    | 0.00      | 3,005.42  | 3,196.85  | (191.43)   | 208.57    | 208.57    | 238.57    |
| 100.13.00837.00 | FAIR FACILITIES UPGRADES FUND             | 47,726.00 | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 100.13.00971.00 | TRAINING EDUCATION                        | 500.00    | 2,500.00  | 375.00    | 2,125.00   | 2,500.00  | 2,500.00  | 2,500.00  |

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|                 | CROOK COUNTY, WYOMING               |            |            |            |              |            |            |            |
|                 | 2025-2026 BUDGET WORKPAPERS         |            |            |            |              |            |            |            |
|                 |                                     |            |            |            |              |            |            |            |
|                 | DEPARTMENT #14 ROAD AND BRIDGE      |            |            |            |              |            |            |            |
|                 |                                     |            |            |            |              |            |            |            |
|                 |                                     | 2023-2024  | 2024-2025  | 2024-2025  | 2024-2025    | 2025-2026  | 2025-2026  | 2025-2026  |
| ACCOUNT #       | DESCRIPTION                         | ACTUAL     | FINAL      | ACTUAL     | UNSPENT      | REQUEST    | TENTATIVE  | FINAL      |
|                 |                                     |            |            |            |              |            |            |            |
| 100.14.00001.06 | SALARY SECRETARY                    | 41,129.20  | 44,078.93  | 44,020.00  | 58.93        | 45,688.00  | 44,078.93  | 44,078.93  |
| 100.14.00001.14 | SALARY ROAD & BRIDGE FOREMAN        | 54,807.70  | 57,309.09  | 59,108.90  | (1,799.81)   | 60,648.00  | 57,309.09  | 59,592.00  |
| 100.14.00001.24 | SALARY ROAD & BRIDGE MECHANIC       | 0.00       | 47,050.58  | 44,679.00  | 2,371.58     | 49,853.00  | 47,050.58  | 52,890.00  |
| 100.14.00001.34 | SALARY PART-TIME                    | 16,421.55  | 40,000.00  | 30,291.33  | 9,708.67     | 40,000.00  | 40,000.00  | 40,000.00  |
| 100.14.00001.43 | SALARY ROAD & BRIDGE SUPERINTENDENT | 74,611.30  | 76,849.64  | 76,849.64  | 0.00         | 79,659.00  | 76,849.64  | 76,849.64  |
| 100.14.00001.75 | SALARY ROAD & BRIDGE OPERATOR       | 51,321.26  | 6,580.50   | 2,140.00   | 4,440.50     | 0.00       | 0.00       | 0.00       |
| 100.14.00001.76 | SALARY ROAD & BRIDGE FOREMAN        | 54,430.80  | 57,309.09  | 59,164.00  | (1,854.91)   | 60,648.00  | 57,309.09  | 59,592.00  |
| 100.14.00001.78 | SALARY ROAD & BRIDGE OPERATOR       | 55,503.20  | 47,050.58  | 27,184.15  | 19,866.43    | 48,401.00  | 47,050.58  | 47,050.58  |
| 100.14.00001.79 | SALARY ROAD & BRIDGE OPERATOR       | 55,388.23  | 57,309.09  | 57,203.13  | 105.96       | 57,309.09  | 57,309.09  | 57,309.09  |
| 100.14.00001.81 | SALARY ROAD & BRIDGE OPERATOR       | 45,825.20  | 50,493.30  | 50,414.00  | 79.30        | 51,349.00  | 50,493.30  | 50,493.30  |
| 100.14.00001.83 | SALARY ROAD & BRIDGE OPERATOR       | 45,251.38  | 50,493.30  | 50,414.00  | 79.30        | 51,349.00  | 50,493.30  | 50,493.30  |
| 100.14.00001.84 | SALARY ROAD & BRIDGE OPERATOR       | 45,714.85  | 50,493.30  | 25,578.96  | 24,914.34    | 48,401.00  | 50,493.30  | 47,050.58  |
| 100.14.00001.89 | SALARY OVERTIME                     | 110,274.13 | 120,000.00 | 103,423.69 | 16,576.31    | 120,000.00 | 120,000.00 | 120,000.00 |
| 100.14.00010.00 | SUPPLIES                            | 5,068.82   | 5,000.00   | 2,874.39   | 2,125.61     | 5,000.00   | 5,000.00   | 5,000.00   |
| 100.14.00015.00 | POSTAGE;FREIGHT                     | 280.01     | 1,000.00   | 172.20     | 827.80       | 1,000.00   | 1,000.00   | 1,000.00   |
| 100.14.00020.00 | TELEPHONE                           | 5,929.24   | 5,000.00   | 5,118.11   | (118.11)     | 5,000.00   | 5,000.00   | 5,000.00   |
| 100.14.00030.00 | NEW EQUIPMENT                       | 46,778.39  | 50,000.00  | 51,791.26  | (1,791.26)   | 50,000.00  | 25,000.00  | 25,000.00  |
| 100.14.00100.00 | ROAD STABILIZATION TREATMENTS       | 339,053.97 | 500,000.00 | 637,574.97 | (137,574.97) | 650,000.00 | 0.00       | 0.00       |
| 100.14.00107.00 | LEASED VEHICLE                      | 13,200.00  | 13,200.00  | 13,200.00  | 0.00         | 13,200.00  | 13,200.00  | 13,200.00  |
| 100.14.00175.00 | WATER;FUEL;ELECTRIC                 | 19,913.12  | 25,000.00  | 34,302.93  | (9,302.93)   | 25,000.00  | 25,000.00  | 25,000.00  |
| 100.14.00200.00 | ENGINEER & SURVEY FEES              | 12,293.09  | 50,000.00  | 21,144.75  | 28,855.25    | 100,000.00 | 100,000.00 | 100,000.00 |
| 100.14.00210.00 | GAS;OIL;LUBRICANTS                  | 313,288.56 | 400,000.00 | 290,453.51 | 109,546.49   | 400,000.00 | 400,000.00 | 400,000.00 |
| 100.14.00215.00 | REPAIRS;TIRES;PARTS                 | 444,027.91 | 400,000.00 | 373,955.98 | 26,044.02    | 450,000.00 | 400,000.00 | 400,000.00 |
| 100.14.00230.00 | ROAD SIGNS/FENCE                    | 15,552.44  | 30,000.00  | 27,875.65  | 2,124.35     | 30,000.00  | 30,000.00  | 30,000.00  |
| 100.14.00315.00 | PUBLISHING                          | 2,413.90   | 2,000.00   | 1,445.57   | 554.43       | 2,000.00   | 2,000.00   | 2,000.00   |

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|                 | CROOK COUNTY, WYOMING                |            |            |            |            |            |            |            |
|                 | 2025-2026 BUDGET WORKPAPERS          |            |            |            |            |            |            |            |
|                 |                                      |            |            |            |            |            |            |            |
|                 | DEPARTMENT #16 JAIL                  |            |            |            |            |            |            |            |
|                 |                                      | 2023-2024  | 2024-2025  | 2024-2025  | 2024-2025  | 2025-2026  | 2025-2026  | 2025-2026  |
| ACCOUNT #       | DESCRIPTION                          | ACTUAL     | FINAL      | ACTUAL     | UNSPENT    | REQUEST    | TENTATIVE  | FINAL      |
|                 |                                      |            |            |            |            |            |            |            |
| 100.16.00001.11 | SALARY DETENTION OFFICER III         | 59,437.76  | 60,900.48  | 61,244.16  | (343.68)   | 62,567.00  | 62,567.00  | 62,567.00  |
| 100.16.00001.15 | SALARY DETENTION OFFICER CORPORAL    | 61,723.84  | 64,478.98  | 64,600.08  | (121.10)   | 67,854.50  | 66,524.00  | 66,524.00  |
| 100.16.00001.18 | SALARY JAIL ADMINISTRATOR            | 68,498.47  | 75,250.00  | 75,250.00  | 0.00       | 76,750.00  | 75,250.00  | 75,250.00  |
| 100.16.00001.19 | SALARY DETENTION OFFICER III         | 58,953.60  | 60,900.48  | 45,371.32  | 15,529.16  | 60,161.00  | 60,161.00  | 60,161.00  |
| 100.16.00001.20 | SALARY DETENTION OFFICER III         | 55,326.92  | 55,619.20  | 55,512.24  | 106.96     | 57,847.00  | 55,619.20  | 55,619.20  |
| 100.16.00001.26 | SALARY DETENTION OFFICER III         | 52,251.42  | 55,619.20  | 55,619.20  | 0.00       | 57,847.00  | 55,619.20  | 55,619.20  |
| 100.16.00001.30 | SALARY MAJOR OPERATIONS/ADMIN        | 74,000.00  | 80,100.00  | 80,100.00  | 0.00       | 81,600.00  | 80,100.00  | 80,100.00  |
| 100.16.00001.88 | SALARY RECORDS CLERK                 | 54,859.69  | 60,770.00  | 60,770.00  | 0.00       | 60,770.00  | 60,770.00  | 60,770.00  |
| 100.16.00001.89 | SALARY OVERTIME / SHIFT DIFFERENTIAL | 19,800.84  | 22,000.00  | 23,423.07  | (1,423.07) | 22,000.00  | 22,000.00  | 22,000.00  |
| 100.16.00010.00 | SUPPLIES                             | 3,852.34   | 4,000.00   | 3,318.31   | 681.69     | 4,000.00   | 0.00       | 0.00       |
| 100.16.00020.00 | TELEPHONE                            | 1,080.00   | 2,000.00   | 1,320.00   | 680.00     | 1,320.00   | 1,320.00   | 1,320.00   |
| 100.16.00025.00 | MAINTENANCE;REPAIRS                  | 27,051.49  | 35,000.00  | 30,427.24  | 4,572.76   | 35,000.00  | 35,000.00  | 35,000.00  |
| 100.16.00030.00 | NEW EQUIPMENT                        | 556.18     | 2,000.00   | 765.02     | 1,234.98   | 2,000.00   | 2,000.00   | 2,000.00   |
| 100.16.00105.00 | EDUCATION;SCHOOLS                    | 1,460.75   | 4,000.00   | 4,647.12   | (647.12)   | 4,000.00   | 4,000.00   | 4,000.00   |
| 100.16.00110.00 | GAS;OIL;REPAIRS TO VEHICLE           | 434.59     | 3,000.00   | 1,343.02   | 1,656.98   | 3,000.00   | 3,000.00   | 3,000.00   |
| 100.16.00120.00 | UNIFORMS & PATCHES                   | 1,802.77   | 1,500.00   | 879.43     | 620.57     | 1,500.00   | 1,500.00   | 1,500.00   |
| 100.16.00270.00 | TRANSFER OF PRISONERS                | 0.00       | 6,000.00   | 3,322.73   | 2,677.27   | 6,000.00   | 6,000.00   | 6,000.00   |
| 100.16.00280.00 | MEDICAL                              | 4,145.55   | 22,000.00  | 3,277.35   | 18,722.65  | 22,000.00  | 22,000.00  | 22,000.00  |
| 100.16.00285.00 | BOARD OF PRISONERS                   | 47,692.09  | 100,000.00 | 34,531.91  | 65,468.09  | 85,000.00  | 65,000.00  | 65,000.00  |
| 100.16.00290.00 | LAUNDRY;POSTAGE;SOAP;ETC.            | 209.88     | 600.00     | 320.84     | 279.16     | 0.00       | 0.00       | 0.00       |
| 100.16.00295.00 | CABLE TV;MISCELLANEOUS               | 1,959.81   | 2,000.00   | 2,211.60   | (211.60)   | 2,000.00   | 2,000.00   | 2,000.00   |
| 100.16.00300.00 | MEMBERSHIPS;DUES;SUBSCRIPTIONS       | 0.00       | 450.00     | 280.00     | 170.00     | 450.00     | 450.00     | 450.00     |
| 100.16.00750.00 | WEAPONS & AMMUNITION                 | 0.00       | 1,000.00   | 1,202.74   | (202.74)   | 1,000.00   | 1,000.00   | 1,000.00   |
| 100.16.00753.00 | INMATE COMMUNICATION FUND            | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 8,888.06   | 8,888.06   |
|                 |                                      |            |            |            |            |            |            |            |
|                 | TOTAL DEPARTMENT                     | 595,097.99 | 719,188.34 | 609,737.38 | 109,450.96 | 714,666.50 | 690,768.46 | 690,768.46 |

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|                 | CROOK COUNTY, WYOMING                 |              |              |              |             |              |              |              |
|                 | 2025-2026 BUDGET WORKPAPERS           |              |              |              |             |              |              |              |
|                 |                                       |              |              |              |             |              |              |              |
|                 | DEPARTMENT #20 MISCELLANEOUS          |              |              |              |             |              |              |              |
|                 |                                       | 2023-2024    | 2024-2025    | 2024-2025    | 2024-2025   | 2025-2026    | 2025-2026    | 2025-2026    |
| ACCOUNT #       | DESCRIPTION                           | ACTUAL       | FINAL        | ACTUAL       | UNSPENT     | REQUEST      | TENTATIVE    | FINAL        |
|                 |                                       |              |              |              |             |              |              |              |
| 100.20.00001.22 | SALARY PUBLIC HEALTH OFFICER          | 900.00       | 900.00       | 900.00       | 0.00        | 900.00       | 900.00       | 900.00       |
| 100.20.00010.00 | SUPPLIES                              | 5,702.65     | 7,500.00     | 7,914.63     | (414.63)    | 8,000.00     | 8,000.00     | 8,000.00     |
| 100.20.00015.00 | POSTAGE; FREIGHT                      | 1,933.58     | 0.00         | 907.57       | (907.57)    | 0.00         | 0.00         | 0.00         |
| 100.20.00025.44 | MAINTENANCE;REPAIRS;RENTAL FEE        | 2,813.30     | 4,300.00     | 3,705.43     | 594.57      | 4,300.00     | 4,300.00     | 4,300.00     |
| 100.20.00035.52 | DUES WACO DUES                        | 400.00       | 400.00       | 400.00       | 0.00        | 400.00       | 400.00       | 400.00       |
| 100.20.00075.00 | UNEMPLOYMENT                          | 20.57        | 5,000.00     | 26.00        | 4,974.00    | 2,500.00     | 2,500.00     | 2,500.00     |
| 100.20.00315.00 | PUBLISHING                            | 21,750.46    | 25,000.00    | 20,730.58    | 4,269.42    | 25,000.00    | 25,000.00    | 25,000.00    |
| 100.20.00390.00 | FICA                                  | 292,943.90   | 330,000.00   | 299,790.43   | 30,209.57   | 375,000.00   | 340,000.00   | 340,000.00   |
| 100.20.00395.00 | LIABILITY INSURANCE;AUTO COMP         | 145,249.00   | 150,000.00   | 164,277.00   | (14,277.00) | 150,000.00   | 150,000.00   | 150,000.00   |
| 100.20.00420.00 | COUNTY LICENSE PLATES                 | 90.25        | 100.00       | 1,764.00     | (1,664.00)  | 100.00       | 100.00       | 100.00       |
| 100.20.00425.00 | WORKERS COMPENSATION                  | 67,469.50    | 76,000.00    | 70,715.83    | 5,284.17    | 105,000.00   | 100,000.00   | 100,000.00   |
| 100.20.00430.00 | PREMIUM ON BONDS                      | 574.00       | 1,000.00     | 814.00       | 186.00      | 1,000.00     | 1,000.00     | 1,000.00     |
| 100.20.00435.00 | AUDIT                                 | 34,500.00    | 35,000.00    | 34,500.00    | 500.00      | 35,000.00    | 41,000.00    | 41,000.00    |
| 100.20.00440.00 | RADIO;RADIO REPAIR                    | 14,402.93    | 20,000.00    | 26,543.78    | (6,543.78)  | 20,000.00    | 20,000.00    | 20,000.00    |
| 100.20.00641.00 | WYOMING RETIREMENT                    | 715,666.76   | 805,000.00   | 761,813.40   | 43,186.60   | 900,000.00   | 840,000.00   | 840,000.00   |
| 100.20.00642.00 | HEALTH INSURANCE                      | 748,020.40   | 885,000.00   | 888,341.35   | (3,341.35)  | 1,100,000.00 | 1,000,000.00 | 1,000,000.00 |
| 100.20.00816.00 | POSTAGE-CIRCUIT COURT                 | 860.16       | 0.00         | 735.44       | (735.44)    | 0.00         | 0.00         | 0.00         |
| 100.20.00831.00 | COURTHOUSE POP MACHINE REVENUE FUND   | 0.00         | 1,052.21     | 0.00         | 1,052.21    | 1,052.21     | 1,052.21     | 1,052.21     |
| 100.20.00849.00 | PROPERTY INSURANCE DEDUCTIBLE         | 1,617.30     | 15,000.00    | 2,500.00     | 12,500.00   | 15,000.00    | 15,000.00    | 15,000.00    |
| 100.20.00875.00 | COMPUTER MAINTENANCE/REPAIRS/INTERNET | 215,499.11   | 210,000.00   | 213,811.14   | (3,811.14)  | 240,000.00   | 240,000.00   | 240,000.00   |
| 100.20.00916.00 | MONTHLY PHONE FEES                    | 43,081.97    | 40,000.00    | 44,270.08    | (4,270.08)  | 40,000.00    | 42,000.00    | 42,000.00    |
| 100.20.00922.00 | DOCUMENT DISPOSAL                     | 2,080.00     | 3,000.00     | 2,887.50     | 112.50      | 3,000.00     | 3,000.00     | 3,000.00     |
| 100.20.00968.00 | WAR MEMORIAL FUND                     | 0.00         | 5,502.16     | 0.00         | 5,502.16    | 5,502.16     | 5,502.16     | 5,502.16     |
| 100.20.00969.00 | PAID LEAVE BUYBACK PROGRAM            | 1,571.24     | 15,000.00    | 22,497.04    | (7,497.04)  | 15,000.00    | 10,000.00    | 10,000.00    |
|                 |                                       |              |              |              |             |              |              |              |
|                 | TOTAL DEPARTMENT                      | 2,317,147.08 | 2,634,754.37 | 2,569,845.20 | 64,909.17   | 3,046,754.37 | 2,849,754.37 | 2,849,754.37 |

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|                 | CROOK COUNTY, WYOMING                   |                     |                    |                     |                      |                      |                        |                    |
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|                 | 2025-2026 BUDGET WORKPAPERS             |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #22 CAPITAL IMPROVEMENT FUND |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                             | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 120.22.00088.00 | INDOOR ARENA                            | 0.00                | 40,000.00          | 39,555.00           | 445.00               | 15,000.00            | 10,000.00              | 10,000.00          |
| 120.22.00092.00 | SHERIFF RESCUE BUILDING                 | 5,313.50            | 0.00               | 0.00                | 0.00                 | 40,000.00            | 10,000.00              | 10,000.00          |
| 120.22.00094.00 | PUBLIC/MENTAL HEALTH CABINETS           | 17,861.57           | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 120.22.00097.00 | PUBLIC HEALTH WATER SOFTENOR            | 15,428.00           | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 120.22.00102.00 | FAIRGROUNDS PANELS                      | 8,020.98            | 5,000.00           | 5,940.00            | (940.00)             | 5,000.00             | 5,000.00               | 5,000.00           |
| 120.22.00109.00 | ROAD & BRIDGE LIGHTING UPGRADE          | 0.00                | 10,000.00          | 13,300.00           | (3,300.00)           | 20,000.00            | 10,000.00              | 10,000.00          |
| 120.22.00111.00 | MOORCROFT ROAD & BRIDGE                 | 41,000.00           | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 120.22.00112.00 | COURTHOUSE BASEMENT REMODEL             | 157,307.38          | 25,000.00          | 12,736.02           | 12,263.98            | 50,000.00            | 50,000.00              | 180,000.00         |
| 120.22.00113.00 | BULLETPROOF GLASS                       | 0.00                | 35,000.00          | 36,448.28           | (1,448.28)           | 70,000.00            | 70,000.00              | 70,000.00          |
| 120.22.00160.00 | COURTHOUSE SHED                         | 0.00                | 5,000.00           | 5,050.00            | (50.00)              | 0.00                 | 0.00                   | 0.00               |
| 120.22.00245.00 | COURTHOUSE CEILING TILES & LIGHTING     | 0.00                | 15,000.00          | 9,268.05            | 5,731.95             | 0.00                 | 0.00                   | 0.00               |
| 120.22.00450.00 | BUILDINGS                               | 46,823.23           | 25,000.00          | 24,499.56           | 500.44               | 50,000.00            | 50,000.00              | 50,000.00          |
| 120.22.00470.00 | JAIL AIR HANDLER                        | 84,098.79           | 150,000.00         | 152,254.10          | (2,254.10)           | 0.00                 | 0.00                   | 0.00               |
| 100.22.00837.00 | FAIR FACILITIES UPGRADES FUND           | 0.00                | 0.00               | 0.00                | 0.00                 | 18,003.00            | 18,003.00              | 18,153.00          |
| 120.22.00918.00 | ELECTION BUILDINGS                      | 1,218.73            | 5,000.00           | 483.88              | 4,516.12             | 5,000.00             | 0.00                   | 0.00               |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 | TOTAL DEPARTMENT                        | 377,072.18          | 315,000.00         | 299,534.89          | 15,465.11            | 273,003.00           | 223,003.00             | 353,153.00         |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
|                 |                                         |                     |                    |                     |                      |                      |                        |                    |
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|                 | CROOK COUNTY, WYOMING                      |                     |                    |                     |                      |                      |                        |                    |
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|                 | 2025-2026 BUDGET WORKPAPERS                |                     |                    |                     |                      |                      |                        |                    |
|                 |                                            |                     |                    |                     |                      |                      |                        |                    |
|                 | DEPARTMENT #24 FIRE                        |                     |                    |                     |                      |                      |                        |                    |
|                 |                                            |                     |                    |                     |                      |                      |                        |                    |
| ACCOUNT #       | DESCRIPTION                                | 2023-2024<br>ACTUAL | 2024-2025<br>FINAL | 2024-2025<br>ACTUAL | 2024-2025<br>UNSPENT | 2025-2026<br>REQUEST | 2025-2026<br>TENTATIVE | 2025-2026<br>FINAL |
| 100.24.00001.32 | SALARY FIRE WARDEN                         | 68,028.33           | 52,500.00          | 52,500.00           | 0.00                 | 55,125.00            | 52,500.00              | 52,500.00          |
| 100.24.00001.80 | SALARY ROAD & BRIDGE & VOLUNTEER FIRE WAGE | 4,898.80            | 5,000.00           | 1,999.71            | 3,000.29             | 5,000.00             | 5,000.00               | 5,000.00           |
| 100.24.00001.89 | SALARY OVERTIME                            | 56.25               | 0.00               | 3,281.20            | (3,281.20)           | 0.00                 | 0.00                   | 0.00               |
| 100.24.00005.00 | MILEAGE;TRAVEL EXPENSE                     | 1,318.88            | 2,000.00           | 2,283.50            | (283.50)             | 2,000.00             | 2,000.00               | 2,000.00           |
| 100.24.00010.00 | SUPPLIES                                   | 2,667.84            | 2,500.00           | 1,126.48            | 1,373.52             | 2,500.00             | 2,500.00               | 2,500.00           |
| 100.24.00015.00 | POSTAGE;FREIGHT                            | 283.32              | 400.00             | 111.07              | 288.93               | 400.00               | 400.00                 | 400.00             |
| 100.24.00030.00 | NEW EQUIPMENT                              | 19,570.27           | 40,000.00          | 49,025.11           | (9,025.11)           | 105,000.00           | 45,000.00              | 45,000.00          |
| 100.24.00035.00 | DUES                                       | 575.00              | 700.00             | 696.00              | 4.00                 | 700.00               | 700.00                 | 700.00             |
| 100.24.00035.54 | DUES FIRE SUPPRESSION FUND                 | 12,005.37           | 12,500.00          | 11,808.07           | 691.93               | 12,500.00            | 12,500.00              | 12,500.00          |
| 100.24.00175.69 | WATER;FUEL;ELECTRIC FIRE CACHE             | 4,497.21            | 6,000.00           | 4,644.86            | 1,355.14             | 6,000.00             | 6,000.00               | 6,000.00           |
| 100.24.00175.99 | WATER;FUEL;ELECTRIC FIRE HALLS             | 8,270.94            | 12,000.00          | 7,082.32            | 4,917.68             | 12,000.00            | 12,000.00              | 12,000.00          |
| 100.24.00205.00 | TOOLS                                      | 2,044.74            | 2,500.00           | 1,883.39            | 616.61               | 2,500.00             | 2,500.00               | 2,500.00           |
| 100.24.00210.00 | GAS;OIL;LUBRICANTS                         | 5,522.49            | 10,000.00          | 5,188.23            | 4,811.77             | 10,000.00            | 9,000.00               | 9,000.00           |
| 100.24.00215.00 | REPAIRS;TIRES;PARTS                        | 74,378.24           | 65,000.00          | 68,461.00           | (3,461.00)           | 70,000.00            | 65,000.00              | 65,000.00          |
| 100.24.00220.00 | FISH FIRE                                  | (600.27)            | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.24.00235.00 | CONTRACT WORK                              | 586.25              | 3,000.00           | 0.00                | 3,000.00             | 3,000.00             | 0.00                   | 0.00               |
| 100.24.00315.00 | PUBLISHING                                 | 756.00              | 1,000.00           | 516.00              | 484.00               | 1,000.00             | 1,000.00               | 1,000.00           |
| 100.24.00425.00 | WORKERS COMPENSATION                       | 8,381.32            | 13,500.00          | 8,749.17            | 4,750.83             | 13,500.00            | 13,500.00              | 13,500.00          |
| 100.24.00440.00 | RADIO; RADIO REPAIR                        | 15,338.81           | 16,000.00          | 15,830.59           | 169.41               | 16,000.00            | 10,000.00              | 10,000.00          |
| 100.24.00490.00 | FOREST SERVICE;HELICOPTER                  | 42.56               | 0.00               | 0.00                | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.24.00590.00 | FOOD & SUPPLIES                            | 2,707.09            | 4,000.00           | 4,220.93            | (220.93)             | 5,000.00             | 5,000.00               | 5,000.00           |
| 100.24.00733.00 | DEPLOYED FIREMEN EXPENSES                  | 67,565.28           | 93,689.71          | 93,689.71           | 0.00                 | 0.00                 | 0.00                   | 0.00               |
| 100.24.00734.00 | WILDLAND FIRE PROGRAM                      | 300.00              | 233,899.42         | 234,638.01          | (738.59)             | 63,334.21            | 63,334.21              | 21,735.86          |
| 100.24.00781.00 | LEASED EQUIPMENT                           | 29,698.24           | 30,200.00          | 30,342.89           | (142.89)             | 30,200.00            | 30,200.00              | 30,200.00          |
| 100.24.00832.00 | TELEPHONE FIRE HALLS & CELL PHONES         | 2,034.80            | 2,500.00           | 2,190.59            | 309.41               | 2,500.00             | 2,500.00               | 2,500.00           |

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|                  | <b>CROOK COUNTY, WYOMING</b>                 |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>2025-2026 BUDGET WORKPAPERS</b>           |                   |                   |                   |                  |                   |                   |                   |
|                  |                                              |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>DEPARTMENT #28 PLANNING</b>               |                   |                   |                   |                  |                   |                   |                   |
|                  |                                              |                   |                   |                   |                  |                   |                   |                   |
|                  |                                              | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2024-2025</b> | <b>2025-2026</b>  | <b>2025-2026</b>  | <b>2025-2026</b>  |
| <b>ACCOUNT #</b> | <b>DESCRIPTION</b>                           | <b>ACTUAL</b>     | <b>FINAL</b>      | <b>ACTUAL</b>     | <b>UNSPENT</b>   | <b>REQUEST</b>    | <b>TENTATIVE</b>  | <b>FINAL</b>      |
|                  |                                              |                   |                   |                   |                  |                   |                   |                   |
| 100.28.00001.27  | SALARY PLANNING DIRECTOR                     | 74,448.63         | 74,448.63         | 74,448.63         | 0.00             | 77,449.00         | 74,448.63         | 74,448.63         |
| 100.28.00001.92  | SALARY WASTEWATER SPECIALIST (ENVIRONMENTAL) | 56,590.61         | 60,500.00         | 60,500.00         | 0.00             | 60,500.00         | 60,500.00         | 60,500.00         |
| 100.28.00005.00  | MILEAGE;TRAVEL EXPENSE                       | 356.62            | 300.00            | 385.02            | (85.02)          | 300.00            | 300.00            | 300.00            |
| 100.28.00010.00  | SUPPLIES                                     | 360.66            | 2,000.00          | 590.70            | 1,409.30         | 2,000.00          | 2,000.00          | 2,000.00          |
| 100.28.00015.00  | POSTAGE;FREIGHT                              | 986.90            | 500.00            | 1,333.73          | (833.73)         | 750.00            | 750.00            | 750.00            |
| 100.28.00020.00  | TELEPHONE                                    | 572.34            | 576.00            | 618.66            | (42.66)          | 576.00            | 576.00            | 576.00            |
| 100.28.00025.44  | MAINTENANCE; REPAIR; RENTAL FEE              | 2,904.64          | 2,100.00          | 3,908.37          | (1,808.37)       | 3,100.00          | 3,100.00          | 3,100.00          |
| 100.28.00030.00  | NEW EQUIPMENT                                | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              |
| 100.28.00035.00  | DUES                                         | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              |
| 100.28.00040.00  | COMPUTER                                     | 2,253.48          | 1,500.00          | 2,064.86          | (564.86)         | 1,900.00          | 1,900.00          | 1,900.00          |
| 100.28.00105.00  | SCHOOLS;EDUCATION                            | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              |
| 100.28.00110.00  | GAS;OIL;REPAIRS TO VEHICLE                   | 336.77            | 500.00            | 678.34            | (178.34)         | 600.00            | 600.00            | 600.00            |
| 100.28.00235.00  | CONTRACT WEB-SITE MAINTENANCE                | 6,000.00          | 6,000.00          | 6,000.00          | 0.00             | 6,000.00          | 6,000.00          | 6,000.00          |
| 100.28.00315.00  | PUBLISHING                                   | 48.00             | 1,000.00          | 0.00              | 1,000.00         | 500.00            | 500.00            | 500.00            |
| 100.28.00707.00  | ESRI ENTERPRISE LICENSE                      | 28,400.00         | 28,400.00         | 28,400.00         | 0.00             | 28,400.00         | 28,400.00         | 28,400.00         |
| 100.28.00708.00  | GIS CONSULTING                               | 14,400.00         | 14,400.00         | 14,400.00         | 0.00             | 0.00              | 0.00              | 0.00              |
| 100.28.00836.00  | CONTRACT ENGINEER                            | 0.00              | 2,000.00          | 0.00              | 2,000.00         | 2,000.00          | 2,000.00          | 2,000.00          |
| 100.28.00843.00  | WEB-SITE HOSTING & SUPPORT                   | 1,975.00          | 2,000.00          | 0.00              | 2,000.00         | 2,000.00          | 2,000.00          | 2,000.00          |
| 100.28.00865.00  | RURAL ADDRESS NUMBERS & ROAD SIGNS           | 1,851.03          | 2,000.00          | 737.11            | 1,262.89         | 1,000.00          | 1,000.00          | 1,000.00          |
| 100.28.00866.00  | CCLUP&ZC EXPENSES;MILEAGE;SEMINAR PRES.      | 5,750.00          | 2,500.00          | 1,125.00          | 1,375.00         | 2,500.00          | 2,500.00          | 2,500.00          |
|                  |                                              |                   |                   |                   |                  |                   |                   |                   |
|                  | <b>TOTAL DEPARTMENT</b>                      | <b>197,234.68</b> | <b>200,724.63</b> | <b>195,190.42</b> | <b>5,534.21</b>  | <b>189,575.00</b> | <b>186,574.63</b> | <b>186,574.63</b> |
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|                  | <b>CROOK COUNTY, WYOMING</b>                |                   |                     |                   |                   |                     |                     |                     |
|                  | <b>2025-2026 BUDGET WORKPAPERS</b>          |                   |                     |                   |                   |                     |                     |                     |
|                  |                                             |                   |                     |                   |                   |                     |                     |                     |
|                  | <b>DEPARTMENT #32 FEDERAL GRANTS</b>        |                   |                     |                   |                   |                     |                     |                     |
|                  |                                             | <b>2023-2024</b>  | <b>2024-2025</b>    | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>    | <b>2025-2026</b>    | <b>2025-2026</b>    |
| <b>ACCOUNT #</b> | <b>DESCRIPTION</b>                          | <b>ACTUAL</b>     | <b>FINAL</b>        | <b>ACTUAL</b>     | <b>UNSPENT</b>    | <b>REQUEST</b>      | <b>TENTATIVE</b>    | <b>FINAL</b>        |
|                  |                                             |                   |                     |                   |                   |                     |                     |                     |
| 100.32.00104.00  | SMALL WORLD TRIBAL/BODY CAMERA (SHERIFF)    | 0.00              | 15,000.00           | 15,000.00         | 0.00              | 0.00                | 0.00                | 0.00                |
| 100.32.00108.00  | SHSP GRANT (SHERIFF)                        | 0.00              | 44,890.00           | 38,524.83         | 6,365.17          | 0.00                | 0.00                | 6,365.17            |
| 100.32.00185.00  | CRISIS RESPONSE (PUBLIC HEALTH)             | 0.00              | 100,000.00          | 0.00              | 100,000.00        | 100,000.00          | 100,000.00          | 100,000.00          |
| 100.32.00186.00  | WORKFORCE GRANT (PUBLIC HEALTH)             | 0.00              | 27,493.34           | 4,318.79          | 23,174.55         | 24,279.58           | 23,506.71           | 23,174.55           |
| 100.32.00406.00  | CODE RED                                    | 606.18            | 16,341.84           | 16,341.84         | 0.00              | 0.00                | 0.00                | 0.00                |
| 100.32.00502.00  | HIGHWAY SAFETY GRANT-OT (SHERIFF)           | 0.00              | 7,090.91            | 4,280.32          | 2,810.59          | 5,982.69            | 5,043.00            | 2,810.59            |
| 100.32.00600.00  | SFA GRANTS (FIRE)                           | 0.00              | 10,000.00           | 0.00              | 10,000.00         | 0.00                | 0.00                | 0.00                |
| 100.32.00630.00  | MATERNAL CHILD HEALTH GRANT (PUBLIC HEALTH) | 56,278.86         | 57,700.00           | 65,693.91         | (7,993.91)        | 65,840.14           | 55,153.90           | 49,706.09           |
| 100.32.00709.00  | COVID 19 DISEASE SURVEILLANCE               | 0.00              | 25,000.00           | 0.00              | 25,000.00         | 0.00                | 0.00                | 0.00                |
| 100.32.00728.00  | SAFE STREETS FOR ALL (ROAD & BRIDGE)        | 0.00              | 240,000.00          | 108,457.46        | 131,542.54        | 199,145.00          | 143,327.04          | 131,542.54          |
| 100.32.00729.00  | CMAQ GRANT (ROAD & BRIDGE)                  | 252,500.00        | 192,413.00          | 192,413.00        | 0.00              | 303,073.00          | 303,073.00          | 303,073.00          |
| 100.32.00731.00  | DRUG FREE COMMUNITIES (PUBLIC HEALTH)       | 35,184.54         | 108,361.91          | 107,337.42        | 1,024.49          | 148,235.59          | 137,128.76          | 232,352.03          |
| 100.32.00735.00  | VFA GRANTS (FIRE)                           | 20,000.00         | 40,000.00           | 19,901.15         | 20,098.85         | 20,000.00           | 20,000.00           | 20,000.00           |
| 100.32.00780.00  | COVID19 VACCINATION OUTREACH                | 6,437.37          | 69,411.82           | 35,304.94         | 34,106.88         | 0.00                | 0.00                | 0.00                |
| 100.32.00827.00  | COUNTY HEALTH OFFICER GRANT (PUBLIC HEALTH) | 10,000.00         | 10,000.00           | 10,000.00         | 0.00              | 10,000.00           | 10,000.00           | 10,000.00           |
| 100.32.00915.00  | BT MONEY GRANT (PUBLIC HEALTH)              | 84,847.85         | 89,000.00           | 93,903.71         | (4,903.71)        | 89,000.00           | 89,000.00           | 90,000.00           |
| 100.32.00965.00  | SLIP-IN GRANT (FIRE)                        | 0.00              | 0.00                | 0.00              | 0.00              | 0.00                | 0.00                | 59,584.00           |
| 100.32.00967.00  | SAFER RECRUITMENT AND RETENTION (FIRE)      | 0.00              | 52,617.48           | 0.00              | 52,617.48         | 0.00                | 0.00                | 0.00                |
| 100.32.00985.00  | EMPG GRANTS (HOMELAND SECURITY)             | 67,033.92         | 85,534.24           | 68,693.15         | 16,841.09         | 46,866.09           | 46,866.09           | 46,866.09           |
| 100.32.00988.00  | VOCA GRANT (ATTORNEY)                       | 32,347.00         | 39,577.00           | 37,374.63         | 2,202.37          | 39,577.00           | 39,577.00           | 39,577.00           |
| 100.32.00993.00  | PREVENTION GRANT (PUBLIC HEALTH)            | 89,880.95         | 106,790.00          | 79,174.33         | 27,615.67         | 154,060.97          | 139,139.56          | 134,405.67          |
|                  |                                             |                   |                     |                   |                   |                     |                     |                     |
|                  | <b>TOTAL DEPARTMENT</b>                     | <b>655,116.67</b> | <b>1,337,221.54</b> | <b>896,719.48</b> | <b>440,502.06</b> | <b>1,206,060.06</b> | <b>1,111,815.06</b> | <b>1,249,456.73</b> |
|                  |                                             |                   |                     |                   |                   |                     |                     |                     |
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|                  | <b>CROOK COUNTY, WYOMING</b>               |                   |                   |                   |                   |                   |                   |                   |
|                  | <b>2025-2026 BUDGET WORKPAPERS</b>         |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  | <b>DEPARTMENT #98 DEPRECIATION RESERVE</b> |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>  | <b>2025-2026</b>  | <b>2025-2026</b>  |
| <b>ACCOUNT #</b> | <b>DESCRIPTION</b>                         | <b>ACTUAL</b>     | <b>FINAL</b>      | <b>ACTUAL</b>     | <b>UNSPENT</b>    | <b>REQUEST</b>    | <b>TENTATIVE</b>  | <b>FINAL</b>      |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
| 180.98.00002.23  | COURTROOM FURNISHINGS                      | 4,664.01          | 1,900.00          | 0.00              | 1,900.00          | 1,900.00          | 1,900.00          | 1,900.00          |
| 180.98.00030.50  | ROAD & BRIDGE EQUIPMENT;VEHICLES           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00030.51  | FIRE EQUIPMENT                             | 223,330.00        | 0.00              | 0.00              | 0.00              | 200,000.00        | 75,000.00         | 75,000.00         |
| 180.98.00030.57  | CORONER VEHICLES                           | 0.00              | 10,000.00         | 0.00              | 10,000.00         | 10,000.00         | 0.00              | 0.00              |
| 180.98.00030.94  | SHERIFF VEHICLES                           | 179,024.45        | 72,533.00         | 72,533.00         | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00031.00  | PUBLIC HEALTH VEHICLE                      | 0.00              | 30,000.00         | 30,000.00         | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00040.00  | COMPUTER/ELECTRONIC/FURNITURE REPLACEMENT  | 77,890.93         | 55,000.00         | 59,514.74         | (4,514.74)        | 62,000.00         | 45,500.00         | 50,000.00         |
| 180.98.00255.00  | RADIO REPEATER/WARREN PEAK                 | 1,610.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00305.00  | LAW ENFORCEMENT EQUIPMENT                  | 10,100.00         | 10,100.00         | 10,100.00         | 0.00              | 10,100.00         | 10,100.00         | 10,100.00         |
| 180.98.00321.00  | ASSESSOR VEHICLE                           | 39,941.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00354.00  | ROAD & BRIDGE MOTORGRADER (CO. RD. FUNDS)  | 0.00              | 300,000.00        | 0.00              | 300,000.00        | 400,000.00        | 400,000.00        | 400,000.00        |
| 180.98.00606.00  | DRUG ENFORCEMENT                           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00736.00  | FACILITIES EQUIPMENT                       | 77,186.56         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00759.00  | COURTHOUSE                                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 180.98.00872.00  | HOMELAND SECURITY VEHICLE                  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  | <b>TOTAL DEPARTMENT</b>                    | <b>613,746.95</b> | <b>479,533.00</b> | <b>172,147.74</b> | <b>307,385.26</b> | <b>684,000.00</b> | <b>532,500.00</b> | <b>537,000.00</b> |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
|                  |                                            |                   |                   |                   |                   |                   |                   |                   |
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|           | CROOK COUNTY, WYOMING       |               |               |               |              |               |               |               |
|           | 2025-2026 BUDGET WORKPAPERS |               |               |               |              |               |               |               |
|           |                             |               |               |               |              |               |               |               |
|           | GRAND TOTALS                |               |               |               |              |               |               |               |
|           |                             |               |               |               |              |               |               |               |
|           |                             | 2023-2024     | 2024-2025     | 2024-2025     | 2024-2025    | 2025-2026     | 2025-2026     | 2025-2026     |
| ACCOUNT # | DESCRIPTION                 | ACTUAL        | FINAL         | ACTUAL        | UNSPENT      | REQUEST       | TENTATIVE     | FINAL         |
|           |                             |               |               |               |              |               |               |               |
|           | TOTAL APPROPRIATIONS        | 13,715,759.19 | 17,011,911.54 | 13,973,223.65 | 3,038,687.89 | 16,329,658.64 | 15,151,854.24 | 15,429,990.68 |
|           | TOTAL DEPRECIATION RESERVE  | 613,746.95    | 479,533.00    | 172,147.74    | 307,385.26   | 684,000.00    | 532,500.00    | 537,000.00    |
|           | TOTAL CASH RESERVE          | 0.00          | 2,600,000.00  | 0.00          | 2,600,000.00 | 2,600,000.00  | 2,600,000.00  | 2,600,000.00  |
|           | TOTAL EMERGENCY RESERVE     | 100,000.00    | 525,000.00    | 0.00          | 525,000.00   | 525,000.00    | 703,503.01    | 554,192.38    |
|           |                             |               |               |               |              |               |               |               |
|           | TOTAL REQUIREMENTS          | 14,429,506.14 | 20,616,444.54 | 14,145,371.39 | 6,471,073.15 | 20,138,658.64 | 18,987,857.25 | 19,121,183.06 |