

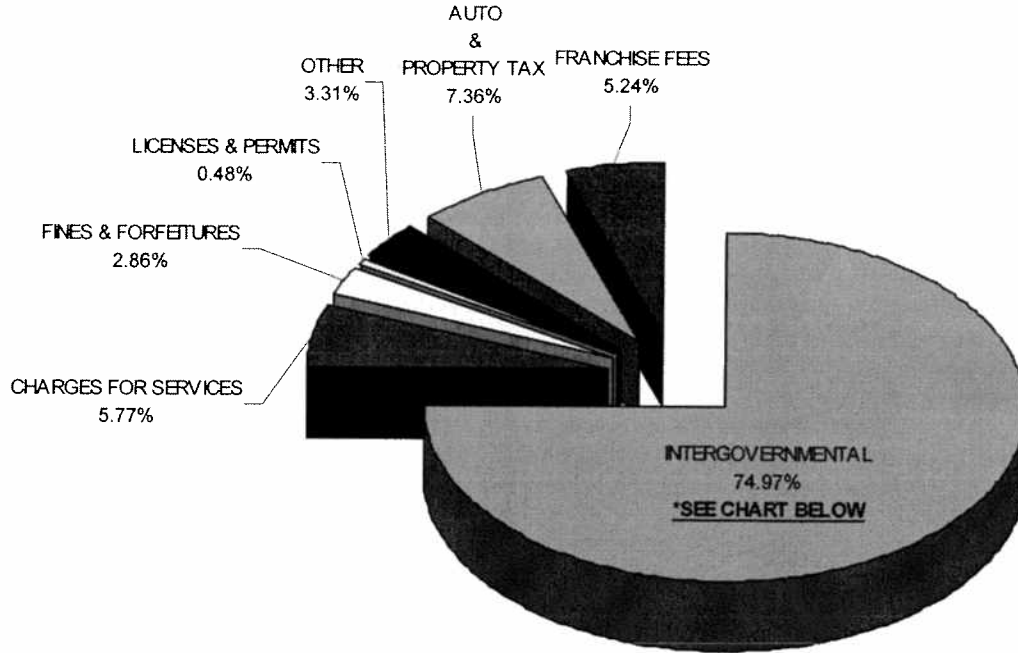
## CITY OF LARAMIE FY 2010 GENERAL FUND REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007-2008 ACTUALS	2007-2008 BUDGET	2008-2009 ACTUALS	2008-2009 BUDGET	FY 2010 ADOPTED
General Fund						
<b>TAXES</b>						
100-0000-311.10-00	Auto	\$ 432,209	\$ 350,000	\$ 409,388	\$ 365,000	\$ 400,000
100-0000-311.20-00	Property	\$ 1,476,673	\$ 1,325,000	\$ 1,563,275	\$ 1,350,000	\$ 1,425,000
<b>SUBTOTAL TAXES</b>		<b>\$ 1,908,882</b>	<b>\$ 1,675,000</b>	<b>\$ 1,972,663</b>	<b>\$ 1,715,000</b>	<b>\$ 1,825,000</b>
<b>FRANCHISE TAXES</b>						
100-0000-312.10-00	Pacific Power & Light	\$ 829,192	\$ 750,000	\$ 886,546	\$ 800,000	\$ 825,000
100-0000-312.15-00	Carbon Power & Light	\$ 1,450	\$ 2,000	\$ 1,270	\$ 1,500	\$ 1,250
100-0000-312.20-00	Gas	\$ 180,471	\$ 185,000	\$ 189,394	\$ 185,000	\$ 185,000
100-0000-312.30-00	Cable Television	\$ 267,770	\$ 240,000	\$ 214,479	\$ 250,000	\$ 255,000
100-0000-312.40-00	Telephone	\$ 33,033	\$ 40,000	\$ 24,345	\$ 32,000	\$ 32,000
<b>SUBTOTAL FRANCHISE TAXES</b>		<b>\$ 1,311,916</b>	<b>\$ 1,217,000</b>	<b>\$ 1,316,034</b>	<b>\$ 1,268,500</b>	<b>\$ 1,298,250</b>
<b>INTERGOVERNMENTAL</b>						
100-0000-321.10-00	Weed & Pest	\$ 24,000	\$ 18,750	\$ 30,000	\$ 24,000	\$ 30,000
100-0000-321.15-00	Fire Prevention/Inspection	\$ 66	\$ 100	\$ -	\$ 100	\$ 50
100-0000-321.20-00	Civil Defense	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
100-0000-321.25-00	Miscellaneous Revenues	\$ -	\$ 100,000	\$ -	\$ -	\$ -
100-0000-321.40-00	LARC Share	\$ 268,936	\$ 225,000	\$ 289,168	\$ 225,000	\$ 285,000
100-0000-321.45-00	LARC Reimbursables	\$ 296	\$ 3,300	\$ -	\$ 2,000	\$ 500
100-0000-321.50-00	DARE & Hi Risk Youth	\$ -	\$ 28,000	\$ 50	\$ -	\$ -
100-0000-321.70-00	Vin Inspections	\$ 2,010	\$ 3,000	\$ 1,950	\$ 2,200	\$ 2,000
100-0000-322.10-00	Sales Tax General Fund	\$ 5,482,952	\$ 4,900,000	\$ 5,000,942	\$ 5,542,000	\$ 4,644,234
100-0000-322.11-00	Sales Tax 5th Cent	\$ 3,858,502	\$ 3,750,000	\$ 3,717,018	\$ 3,750,000	\$ 3,375,000
100-0000-322.20-00	Use Tax General Fund	\$ 476,899	\$ 740,000	\$ 412,709	\$ 400,000	\$ 342,000
100-0000-322.21-00	Use Tax 5th Cent	\$ 423,306	\$ 645,000	\$ 369,369	\$ 375,000	\$ 315,000
100-0000-322.30-00	Cigarette Tax	\$ 118,157	\$ 123,000	\$ 119,397	\$ 120,000	\$ 115,000
100-0000-322.40-00	Gasoline Tax	\$ 407,396	\$ 375,000	\$ 359,765	\$ 425,000	\$ 350,000
100-0000-322.50-00	Special Fuels Tax	\$ 206,463	\$ 190,000	\$ 163,318	\$ 210,000	\$ 190,000
100-0000-322.60-00	Severance Tax	\$ 1,239,126	\$ 1,152,937	\$ 1,143,737	\$ 1,152,937	\$ 1,152,937
100-0000-322.70-00	Mineral Royalty	\$ 723,638	\$ 723,811	\$ 716,903	\$ 723,811	\$ 723,811
100-0000-322.71-00	Supplemental State Funding	\$ 5,990,118	\$ 5,636,314	\$ 5,654,007	\$ 5,653,481	\$ 5,088,606
100-0000-322.80-00	Civil Defense	\$ 14,521	\$ 16,784	\$ 15,618	\$ 14,755	\$ 15,500
100-0000-322.81-00	Miscellaneous Income	\$ 145,700	\$ 274,000	\$ 41,670	\$ 240,000	\$ 151,670
100-0000-322.91-00	SLIB Grant Revenue	\$ 196,440	\$ 226,000	\$ 322,500	\$ 450,500	\$ -
100-0000-323.10-10	DARE	\$ 15,115	\$ 15,115	\$ -	\$ 21,800	\$ 21,800
100-0000-323.10-12	Drug Asset Forfeiture	\$ 9,317	\$ 9,317	\$ 559	\$ 2,000	\$ -
100-0000-323.10-16	Homeland Security Grant	\$ 55,565	\$ 192,273	\$ 22,765	\$ 293,876	\$ 274,628
100-0000-323.10-17	Video Camera Grant	\$ -	\$ -	\$ -	\$ -	\$ 10,000
100-0000-323.10-20	JAIBG	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.10-21	LLEBG	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.10-22	HIDTA	\$ 75,403	\$ 75,403	\$ 37,262	\$ 64,191	\$ 66,674
100-0000-323.10-23	EUDL	\$ (1,400)	\$ 15,000	\$ 6,000	\$ 10,000	\$ 16,000
100-0000-323.10-24	YES	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.10-25	COPS II	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.10-26	BYRNE	\$ 49,564	\$ 42,000	\$ 33,472	\$ 82,042	\$ 60,287
100-0000-323.10-27	COPS MORE	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.10-28	TOBACCO	\$ 3,170	\$ 6,000	\$ 9,265	\$ 5,950	\$ 5,950
100-0000-323.10-29	BVP	\$ 7,315	\$ 7,315	\$ 3,850	\$ 14,600	\$ 3,500
100-0000-323.10-30	DUI	\$ 10,616	\$ 10,000	\$ 13,191	\$ 12,198	\$ 29,900
100-0000-323.10-31	Speed Enforcement	\$ 4,396	\$ 4,396	\$ 10,613	\$ 11,000	\$ -
100-0000-323.10-32	Alcohol Inspections	\$ 8,160	\$ 6,000	\$ 6,375	\$ 14,620	\$ 7,140
100-0000-323.10-33	COPSA	\$ -	\$ -	\$ 7,911	\$ 6,500	\$ 10,000
100-0000-323.10-39	MISCELLANEOUS	\$ 60,678	\$ 58,018	\$ 65,575	\$ 77,500	\$ 116,408
100-0000-323.10-40	JAG Grant	\$ 12,069	\$ 12,069	\$ -	\$ 10,000	\$ -
100-0000-323.20-30	Learn Not to Burn	\$ 343	\$ -	\$ -	\$ -	\$ -
100-0000-323.20-31	Fire EMS	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.20-32	Child Car Seats	\$ 447	\$ -	\$ 4,097	\$ -	\$ -
100-0000-323.20-33	Clown Program	\$ 2,235	\$ -	\$ -	\$ -	\$ -
100-0000-323.20-34	FEMA Grants	\$ -	\$ 387,000	\$ -	\$ 232,500	\$ 122,705
100-0000-323.20-36	EMA Grant	\$ 217,105	\$ 1,439	\$ 446,477	\$ 219,000	\$ -
100-0000-323.20-38	PSCC Grant	\$ -	\$ -	\$ -	\$ 500,000	\$ -
100-0000-323.20-39	General Contribution	\$ 537	\$ -	\$ 85	\$ 49,600	\$ 4,000
100-0000-323.30-50	Trees/Shrubs/Memorials	\$ 402	\$ -	\$ 13,310	\$ 10,000	\$ 3,000

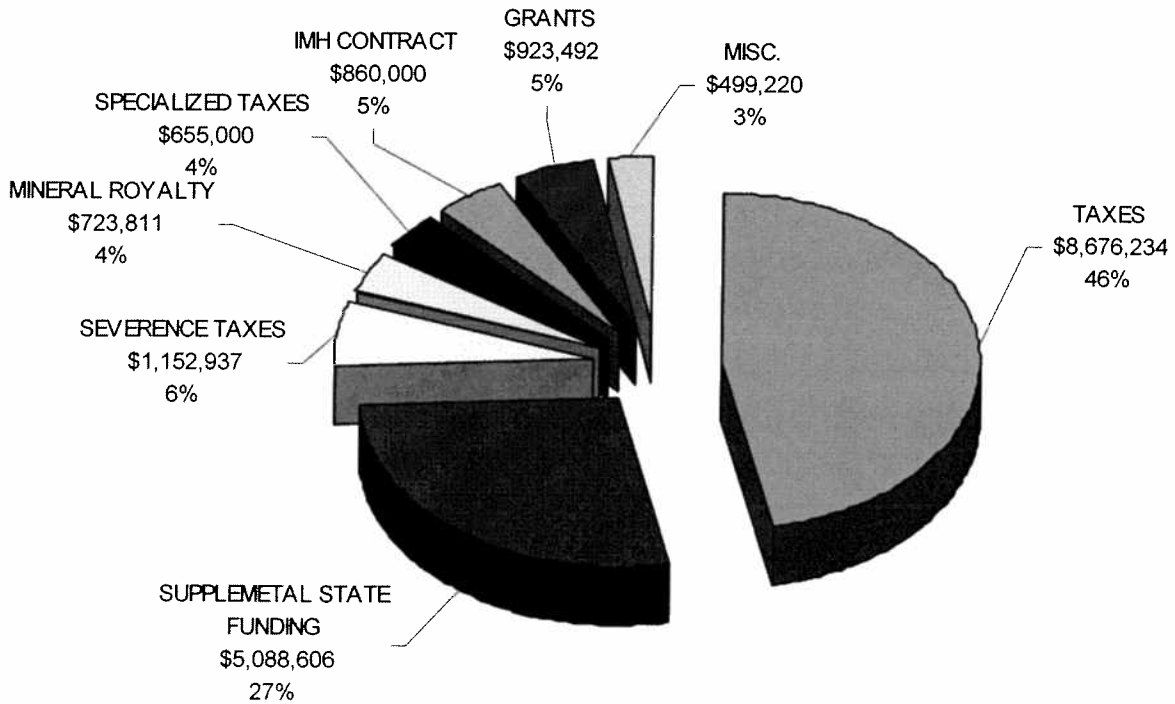
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007-2008 ACTUALS	2007-2008 BUDGET	2008-2009 ACTUALS	2008-2009 BUDGET	FY 2010 ADOPTED
100-0000-323.30-51	Vandalism	\$ 200	\$ -	\$ 2,543	\$ -	\$ -
100-0000-323.30-52	Avenue of Flags	\$ -	\$ -	\$ 776	\$ -	\$ -
100-0000-323.30-53	Kiwanis Park	\$ -	\$ -	\$ 1,000	\$ -	\$ -
100-0000-323.40-10	General Contributions	\$ 755	\$ 20,000	\$ 1,526	\$ -	\$ -
100-0000-323.40-35	State of WY/Misc Grants	\$ -	\$ -	\$ -	\$ -	\$ 28,500
100-0000-323.40-36	Federal /Misc Grants	\$ -	\$ -	\$ -	\$ -	\$ 50,000
100-0000-323.40-40	Fed Food Reimburse Prog	\$ 2,011	\$ 1,000	\$ 3,054	\$ 1,500	\$ -
100-0000-323.40-45	Miscellaneous Revenues	\$ 3,499	\$ -	\$ 5,236	\$ -	\$ -
100-0000-323.40-50	COPSA	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-323.60-10	General Contributions Rev	\$ 6,000	\$ -	\$ -	\$ -	\$ -
100-0000-324.10-00	DARE & Hi Risk Youth	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
100-0000-326.10-00	IMH Ambulance	\$ 836,655	\$ 805,000	\$ 860,000	\$ 860,000	\$ 860,000
<b>SUBTOTAL INTERGOVERNMENTAL</b>		<b>\$ 21,066,183</b>	<b>\$ 20,905,841</b>	<b>\$ 20,020,563</b>	<b>\$ 21,917,161</b>	<b>\$ 18,579,300</b>
<b>FINES AND FORFEITURES</b>						
100-0000-331.10-00	Court Fines	\$ 488,679	\$ 750,000	\$ 656,767	\$ 525,000	\$ 550,000
100-0000-331.20-00	Parking Fines	\$ 39,538	\$ 25,000	\$ 51,404	\$ 40,000	\$ 45,000
100-0000-331.30-00	Court Costs	\$ 29,897	\$ 45,000	\$ 43,724	\$ 30,000	\$ 35,000
100-0000-331.40-00	Parking District Fines	\$ 63,070	\$ 40,000	\$ 87,120	\$ 72,000	\$ 80,000
<b>SUBTOTAL FINES AND FORFEITURES</b>		<b>\$ 621,184</b>	<b>\$ 860,000</b>	<b>\$ 839,015</b>	<b>\$ 667,000</b>	<b>\$ 710,000</b>
<b>CHARGES FOR SERVICES</b>						
100-0000-341.20-00	Park Facility User Fees	\$ 27,783	\$ 25,000	\$ 32,166	\$ 24,000	\$ 24,000
100-0000-341.21-00	Public Ice Skating Fees	\$ 41,551	\$ 35,000	\$ 45,626	\$ 36,000	\$ 40,000
100-0000-341.22-00	Event Center Rentals	\$ -	\$ -	\$ -	\$ -	\$ 13,500
100-0000-341.30-00	Ice Rink Rental Fees	\$ 53,401	\$ 20,000	\$ 65,041	\$ 55,000	\$ 55,000
100-0000-341.31-00	Team/League Sports Fees	\$ 17,550	\$ 24,000	\$ 17,900	\$ 22,000	\$ 20,000
100-0000-341.32-00	Sports/Athletic Fees	\$ 29,005	\$ 24,000	\$ 20,664	\$ 26,000	\$ 25,000
100-0000-341.33-00	Softball/League Use Fee	\$ 18,320	\$ 16,000	\$ 18,430	\$ 18,000	\$ 18,000
100-0000-341.34-00	Activities Fees	\$ 13,941	\$ 5,000	\$ 28,991	\$ 8,000	\$ 15,000
100-0000-341.40-00	Rec Concession Sales	\$ 11,875	\$ 10,000	\$ 3,549	\$ 10,500	\$ 5,000
100-0000-341.50-00	Park Reservation Fees	\$ 12,875	\$ 9,500	\$ 11,320	\$ 11,000	\$ 11,000
100-0000-341.51-00	Youth Basketball Tourney	\$ 20,462	\$ 22,000	\$ 16,957	\$ 22,000	\$ 15,000
100-0000-342.10-00	Lot Sales	\$ 2,157	\$ 3,500	\$ 3,400	\$ 3,000	\$ 3,000
100-0000-342.25-00	Funeral Service Fees	\$ 17,125	\$ 15,000	\$ 20,011	\$ 20,000	\$ 18,000
100-0000-342.30-00	Funeral Servs/Filing Fee	\$ 96	\$ 500	\$ 152	\$ 200	\$ 100
100-0000-343.10-00	Police Security	\$ 71,074	\$ 43,000	\$ 74,546	\$ 60,000	\$ 70,000
100-0000-343.20-00	Pound Fees	\$ 37,488	\$ 30,000	\$ 36,978	\$ 32,000	\$ 35,000
100-0000-343.30-00	Alarm Fees	\$ 1,950	\$ 2,000	\$ 1,900	\$ 1,500	\$ 1,900
100-0000-343.40-00	Miscellaneous	\$ 2,876	\$ 5,000	\$ 4,664	\$ 1,000	\$ 1,000
100-0000-344.10-00	Copy Machine Fees	\$ 5,046	\$ 3,500	\$ 8,045	\$ 3,750	\$ 5,000
100-0000-344.20-00	Court Record Checks	\$ 705	\$ 800	\$ 1,099	\$ 500	\$ 700
100-0000-344.21-00	Court Appointed Attorney	\$ 2,741	\$ 3,500	\$ 12,448	\$ 1,500	\$ 5,000
100-0000-344.30-00	Zoning Fees	\$ 500	\$ 500	\$ 710	\$ 400	\$ 500
100-0000-344.40-00	Oversize/ExcavationPermit	\$ 1,520	\$ 4,000	\$ 1,995	\$ 1,000	\$ 1,000
100-0000-344.55-00	Millings from Old Asphalt	\$ 3,250	\$ 5,000	\$ 2,060	\$ 5,000	\$ 1,500
100-0000-345.10-00	WRI Fire Protection	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100-0000-345.20-00	Monolith Fire Protectio	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100-0000-345.30-00	Rural Fire Protection	\$ 108,000	\$ 110,000	\$ 110,000	\$ 172,500	\$ 110,000
100-0000-346.10-00	Mosquito Control Chgs	\$ 177,875	\$ 170,000	\$ 220,190	\$ 175,000	\$ 230,000
100-0000-346.60-00	Utilities Write off Rev	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-346.70-00	Clearing Account	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-347.10-00	Mobile Home License	\$ 2,046	\$ 2,600	\$ 2,596	\$ 2,750	\$ 2,000
100-0000-347.15-00	Plan Review Fees	\$ 568,722	\$ 250,000	\$ 172,333	\$ 225,000	\$ 175,000
100-0000-347.16-00	Plans & Spec Fees	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-347.20-00	Contractor License	\$ 25,871	\$ 24,000	\$ 16,391	\$ 22,000	\$ 18,000
100-0000-347.25-00	Building Permits	\$ 655,927	\$ 450,000	\$ 725,162	\$ 425,000	\$ 400,000
100-0000-347.30-00	Food License	\$ 14,763	\$ 15,000	\$ 15,337	\$ 14,500	\$ 15,000
100-0000-347.35-00	Food/Pool Safety Training	\$ 2,235	\$ 500	\$ 2,168	\$ 200	\$ 500
100-0000-347.40-00	Tattoo License	\$ 525	\$ 1,500	\$ 1,090	\$ 750	\$ 500
100-0000-347.45-00	Miscellaneous	\$ -	\$ -	\$ 1,578	\$ -	\$ -
100-0000-348.10-00	Contract Wildland OT	\$ 3,567	\$ 28,000	\$ 29,925	\$ 30,000	\$ 32,000
100-0000-348.15-00	Contract Wildland Veh Use	\$ -	\$ 5,000	\$ 30,676	\$ 6,000	\$ 30,000
100-0000-348.16-00	Contract Wildland Travel	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-348.20-00	EMS Overtime	\$ 29,431	\$ 7,500	\$ 38,221	\$ 6,500	\$ 30,000
100-0000-348.25-00	Education Academy Reimbur	\$ -	\$ 1,950	\$ -	\$ 1,950	\$ -
100-0000-348.30-00	Other	\$ -	\$ -	\$ 282	\$ -	\$ -
100-0000-348.35-00	Public Education	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007-2008 ACTUALS	2007-2008 BUDGET	2008-2009 ACTUALS	2008-2009 BUDGET	FY 2010 ADOPTED
100-0000-348.40-00	Miscellaneous OT Revenu	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-348.45-00	EMPG Bonus	\$ -	\$ -	\$ 993	\$ -	\$ -
100-0000-348.50-00	Operation Revenues	\$ 2,404	\$ -	\$ 963	\$ -	\$ 1,000
<b>SUBTOTAL CHARGES FOR SERVICES</b>		<b>\$ 1,986,657</b>	<b>\$ 1,374,850</b>	<b>\$ 1,798,557</b>	<b>\$ 1,446,500</b>	<b>\$ 1,430,200</b>
<b>LICENSES AND PERMITS</b>						
100-0000-351.10-00	Business	\$ 1,260	\$ 2,000	\$ 1,360	\$ 1,500	\$ 1,500
100-0000-351.20-00	Liquor License	\$ 103,541	\$ 85,000	\$ 91,834	\$ 100,000	\$ 100,000
100-0000-351.21-00	Liquor License Processi	\$ 3,090	\$ 1,500	\$ 95	\$ 1,575	\$ 1,000
100-0000-351.22-00	Liquor License Advertis	\$ 3,019	\$ 2,000	\$ 2,655	\$ 2,500	\$ 2,500
100-0000-352.15-00	Dog	\$ 8,949	\$ 4,000	\$ 9,977	\$ 7,500	\$ 8,000
100-0000-352.25-00	Parking District Permit	\$ 6,501	\$ 6,000	\$ 6,965	\$ 6,500	\$ 6,500
<b>SUBTOTAL LICENSES AND PERMITS</b>		<b>\$ 126,360</b>	<b>\$ 100,500</b>	<b>\$ 112,886</b>	<b>\$ 119,575</b>	<b>\$ 119,500</b>
<b>OTHER REVENUE</b>						
100-0000-361.10-00	Miscellaneous Income	\$ 164,776	\$ 150,000	\$ 66,574	\$ 175,000	\$ 60,000
100-0000-361.21-00	Rent Substation Land	\$ 1,200	\$ 2,400	\$ 1,200	\$ 1,200	\$ 1,200
100-0000-361.22-00	Contractors Contributio	\$ 400	\$ -	\$ -	\$ -	\$ -
100-0000-361.24-00	Laramie Technical Bldg	\$ -	\$ -	\$ 11,000	\$ -	\$ -
100-0000-361.30-00	Unrealized Gain/Loss	\$ (6,171)	\$ -	\$ 40,484	\$ -	\$ -
100-0000-361.31-00	Gain Security Sale	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-361.99-00	Capital Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-362.10-00	Interest Income	\$ 575,536	\$ 450,000	\$ 246,386	\$ 400,000	\$ 170,000
100-0000-371.20-00	Water Utility Fund	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-371.30-00	Collection Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-371.40-00	Parks & Recreation Fund	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-371.50-00	Council Construction Fu	\$ 933,801	\$ -	\$ 4,731,254	\$ -	\$ -
100-0000-371.60-00	Cemetery Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 15,000
100-0000-371.65-00	Special Purpose Fund	\$ -	\$ -	\$ 2,808,233	\$ -	\$ -
100-0000-371.70-00	West Laramie Cap Projec	\$ -	\$ -	\$ -	\$ -	\$ -
100-0000-372.10-00	Water Service Chgs	\$ 187,108	\$ 187,108	\$ 187,108	\$ 187,108	\$ 85,772
100-0000-372.20-00	Wastewater Service Chgs	\$ 102,732	\$ 102,732	\$ 102,732	\$ 102,732	\$ 383,837
100-0000-372.30-00	Solid Waste Service Chg	\$ 94,082	\$ 94,082	\$ 94,082	\$ 94,082	\$ 104,107
<b>SUBTOTAL OTHER REVENUE</b>		<b>\$ 2,098,464</b>	<b>\$ 1,031,322</b>	<b>\$ 8,334,053</b>	<b>\$ 1,005,122</b>	<b>\$ 819,916</b>
<b>GENERAL FUND REVENUE</b>		<b>\$ 29,119,646</b>	<b>\$ 27,164,513</b>	<b>\$ 34,393,771</b>	<b>\$ 28,138,858</b>	<b>\$ 24,782,166</b>

**FY 2010 GENERAL FUND REVENUE  
(PROJECTED)**



**\*INTERGOVERNENTAL REVENUE  
(PROJECTED)**

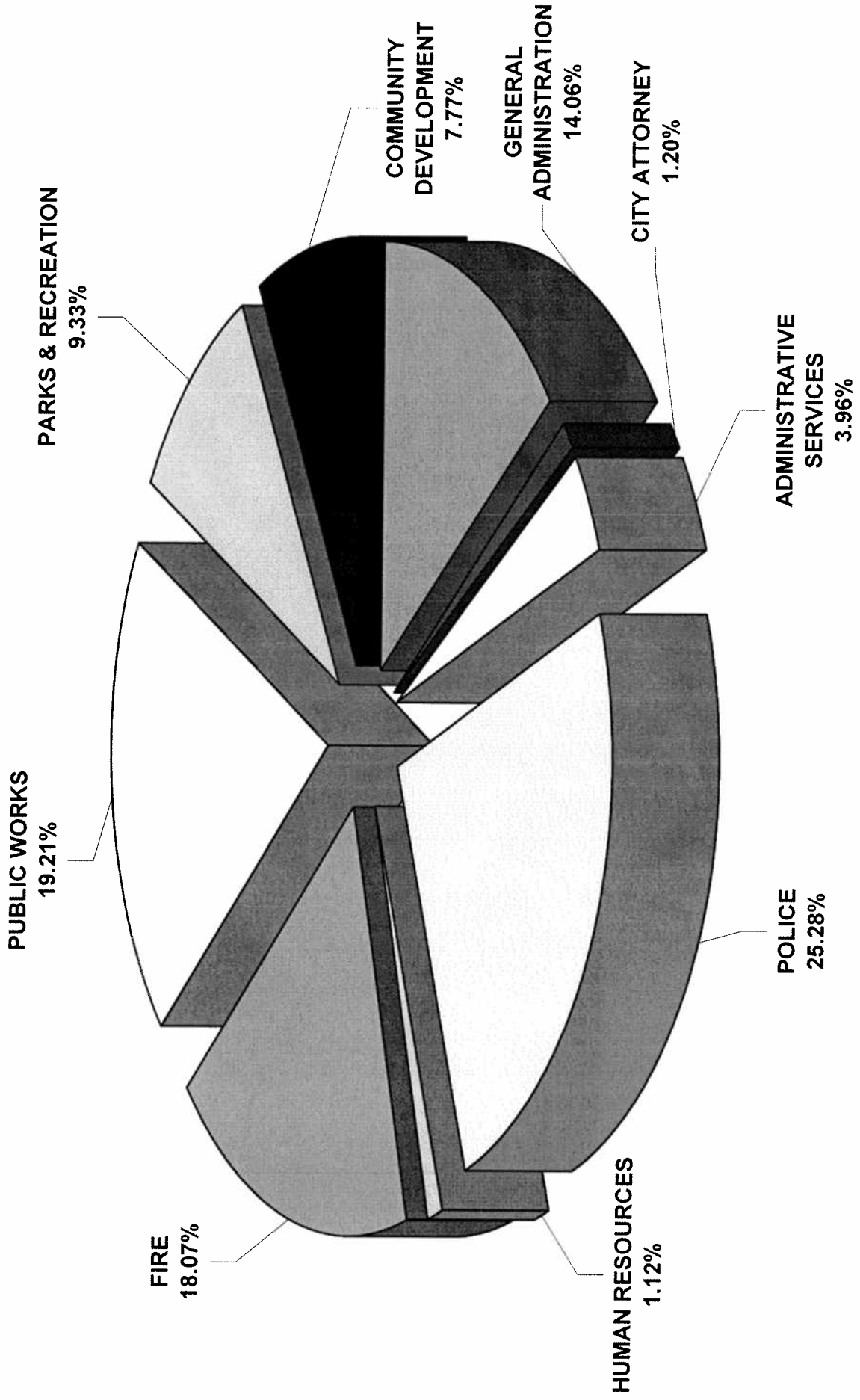


**FY 2010 CITY OF LARAMIE  
GENERAL FUND ADOPTED BUDGET SUMMARY**

	FY 2010 OPERATING BUDGET	FY 2010 CAPITAL PROJECTS	FY 2010 ROUTINE CAPITAL	FY 2010 EQUIPMENT	FY 2010 FLEET	FY 2010 REBUDGETED ITEMS	FY 2010 TOTAL BUDGET
<b>General Government</b>							
City Manager's Office	\$ 467,753						\$ 467,753
City Clerk	\$ 196,140					\$ 17,500	\$ 213,640
City Council	\$ 170,495						\$ 170,495
General Accounts	\$ 2,475,916					\$ 82,000	\$ 2,557,916
Employee Safety	\$ 10,843					\$ -	\$ 10,843
Info Technology	\$ 512,338		\$ 174,850	\$ 13,000		\$ 15,000	\$ 715,188
<b>TOTAL</b>	<b>\$ 3,833,485</b>	<b>\$ -</b>	<b>\$ 174,850</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ 114,500</b>	<b>\$ 4,135,835</b>
<b>City Attorney</b>							
City Attorney's Office	\$ 353,095						\$ 353,095
<b>TOTAL</b>	<b>\$ 353,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,095</b>
<b>Human Resources</b>							
Human Resources	\$ 328,664						\$ 328,664
<b>TOTAL</b>	<b>\$ 328,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,664</b>
<b>Administrative Services</b>							
Finance	\$ 842,403						\$ 842,403
Municipal Court	\$ 323,104						\$ 323,104
<b>TOTAL</b>	<b>\$ 1,165,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165,507</b>
<b>Police</b>							
Administration	\$ 4,138,459	\$ -			\$ 57,300	\$ 46,454	\$ 4,242,213
Investigations	\$ 641,504				\$ 27,500		\$ 669,004
LARC	\$ 1,570,773						\$ 1,570,773
Police Grants	\$ 464,672						\$ 464,672
Animal Control	\$ 488,224						\$ 488,224
<b>TOTAL</b>	<b>\$ 7,303,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,800</b>	<b>\$ 46,454</b>	<b>\$ 7,434,886</b>
<b>Fire</b>							
Administration	\$ 2,575,926				\$ 49,000		\$ 2,624,926
Emerg. Medical Services	\$ 1,693,746						\$ 1,693,746
Operations	\$ 281,397	\$ 105,000	\$ -	\$ 63,500			\$ 449,897
Prevention	\$ 17,055						\$ 17,055
Training	\$ 49,900						\$ 49,900
Emergency Mgmt	\$ 79,790						\$ 79,790
Grants	\$ 400,844						\$ 400,844
<b>TOTAL</b>	<b>\$ 5,098,658</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 63,500</b>	<b>\$ 49,000</b>	<b>\$ -</b>	<b>\$ 5,316,158</b>
<b>Public Works</b>							
Administration	\$ 193,323					\$ 102,000	\$ 295,323
Street	\$ 2,249,395	\$ 195,550	\$ 1,442,000	\$ 203,000	\$ 88,000	\$ 826,628	\$ 5,004,573
Fleet	\$ 301,022		\$ -	\$ 10,000		\$ 38,000	\$ 349,022
<b>TOTAL</b>	<b>\$ 2,743,740</b>	<b>\$ 195,550</b>	<b>\$ 1,442,000</b>	<b>\$ 213,000</b>	<b>\$ 88,000</b>	<b>\$ 966,628</b>	<b>\$ 5,648,918</b>
<b>Parks &amp; Recreation</b>							
Facilities Maintenance	\$ 327,886			\$ -			\$ 327,886
Parks	\$ 777,627	\$ 150,000		\$ 17,000	\$ 21,400	\$ 151,408	\$ 1,117,435
Cemetery	\$ 252,039	\$ -		\$ 20,000		\$ 48,024	\$ 320,063
Mosquito	\$ 237,169	\$ 17,000		\$ 22,500		\$ 13,000	\$ 289,669
Recreation	\$ 245,683						\$ 245,683
Ice Arena	\$ 252,602			\$ -			\$ 252,602
Administration	\$ 189,990						\$ 189,990
<b>TOTAL</b>	<b>\$ 2,282,996</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ 59,500</b>	<b>\$ 21,400</b>	<b>\$ 212,432</b>	<b>\$ 2,743,328</b>
<b>Community Development</b>							
Engineering	\$ 494,675		\$ 60,000	\$ 37,000	\$ -	\$ 575,000	\$ 1,166,675
Administration	\$ 201,806		\$ -			\$ -	\$ 201,806
Planning	\$ 260,483						\$ 260,483
Code Administration	\$ 541,655					\$ 115,000	\$ 656,655
<b>TOTAL</b>	<b>\$ 1,498,619</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ 2,285,619</b>
<b>GENERAL FUND TOTALS:</b>	<b>\$ 24,608,396</b>	<b>\$ 467,550</b>	<b>\$ 1,676,850</b>	<b>\$ 386,000</b>	<b>\$ 243,200</b>	<b>\$ 2,030,014</b>	<b>\$ 29,412,010</b>



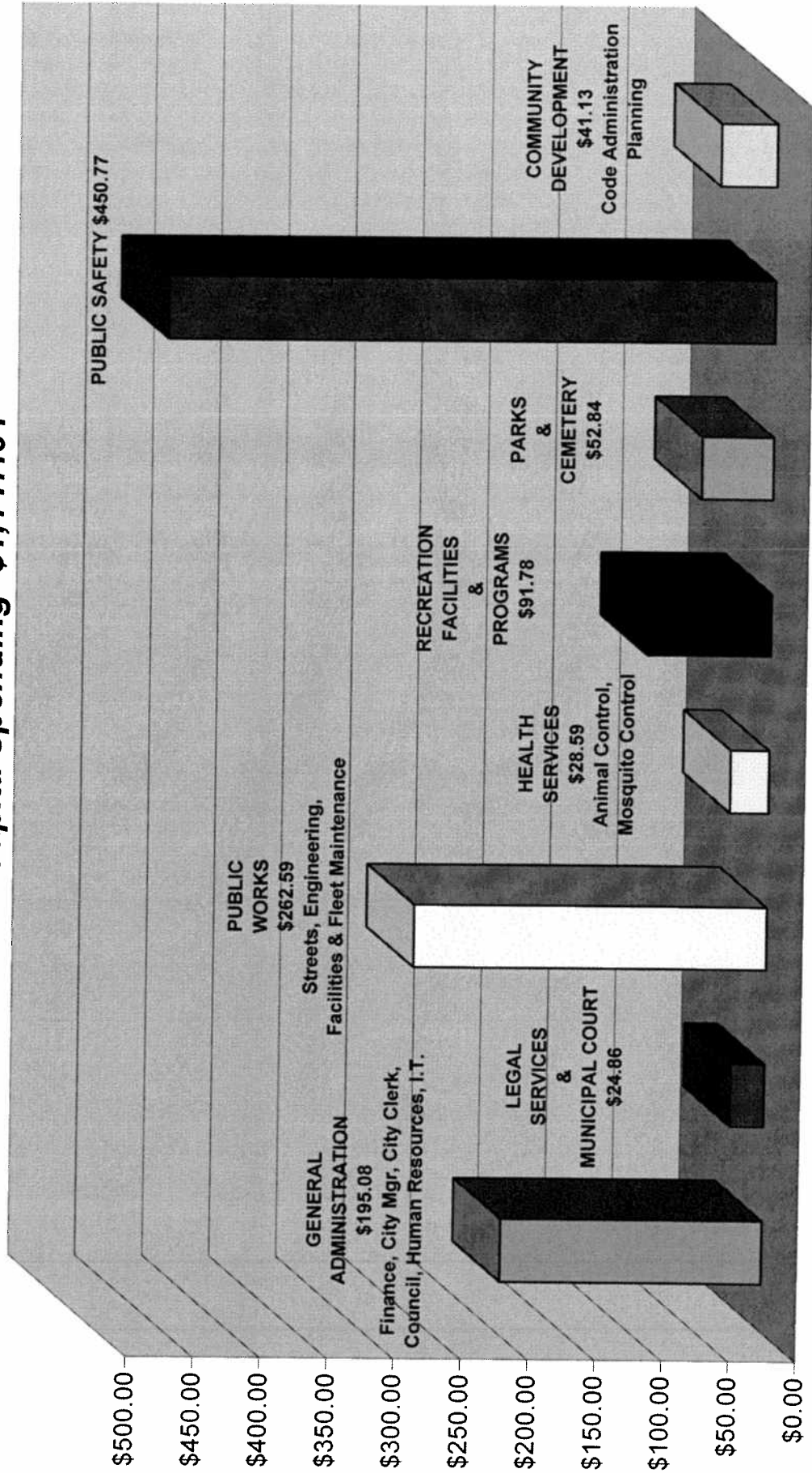
# FY 2010 GENERAL FUND EXPENSE By Dept.



# FY 2010 GENERAL FUND & RECREATION CENTER BUDGET

By Service Type

Total Per Capita Spending=\$1,147.64



\* 2000 Census Population Figures-City of Laramie- 27,204