



DRAFT

10/7/2010

NATRONA COUNTY COMMISSIONERS
FUNDING FOR ONE-CENT #14

	Commissioners' Decision	FY12	FY13	FY14	FY15
Annex (Demolition)	750,000.00			750,000.00	
Assessor					
Vehicles (2 @ \$30,000 each)	60,000.00	30,000.00	30,000.00		
Community Action Partnership	350,000.00	87,500.00	87,500.00	87,500.00	87,500.00
Coroner					
Office Relocation	120,000.00	56,000.00	64,000.00		
County Clerk					
Election Equipment	125,000.00	125,000.00			
Economic Development	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Emergency Management					
Airboat	-				
Alcova Tower	500,000.00	500,000.00			
ARGO 8x8 (with tracks)	80,000.00		80,000.00		
Radios	95,640.00	95,640.00			
Reverse 911	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Snow Cat	-				
Tower Hill	20,000.00		20,000.00		
Total Emergency Management	795,640.00	620,640.00	125,000.00	25,000.00	25,000.00
Fair					
Electrical Upgrade (trailer pads)	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Parking Lot Overlay	-				
Industrial building (new)	-				
Total Fair	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Fire Protection District					
New Fire Station	1,000,000.00	500,000.00	500,000.00		
Health Department					
Building Remodel	-				
Vehicles (3 @ \$25,000 each)	75,000.00	25,000.00	25,000.00	25,000.00	
Total Health Department	75,000.00	25,000.00	25,000.00	25,000.00	-
Library (Natrona County Public Library)					
Collection Budget	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Computers	135,000.00	135,000.00			
Generator (Bookmobile)	15,000.00	15,000.00			
Graphics (Bookmobile)	-				
Roof Repair	-				
Self Check	75,000.00		75,000.00		
Van (Outreach)	20,000.00	20,000.00			
Total Library	745,000.00	295,000.00	200,000.00	125,000.00	125,000.00
Planning and Development					
Vehicles (2 @ \$30,000 each)	60,000.00		30,000.00	30,000.00	
Partnerships with Municipalities	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Perpetual Care Fund	1,000,000.00				1,000,000.00
Road and Bridge					
Backhoe	160,000.00			160,000.00	
Chip Seal	2,740,000.00		500,000.00	1,000,000.00	1,240,000.00
Graders (2)	579,000.00		289,500.00	289,500.00	
Gravel Pits	1,000,000.00	500,000.00	500,000.00		
Radios (WyoLink)	80,000.00		80,000.00		
Roller/Compactor	-				
Track Hoe	-				
Vehicles (6)	206,000.00	103,000.00	103,000.00		
Total Road and Bridge	4,765,000.00	603,000.00	1,472,500.00	1,449,500.00	1,240,000.00
Sheriff					
Body Armor	79,300.00	79,300.00			
Vehicles (4 yrs @ \$245,000 each)	980,000.00	245,000.00	245,000.00	245,000.00	245,000.00
Total Sheriff	1,059,300.00	324,300.00	245,000.00	245,000.00	245,000.00
Total County Infrastructure & Community Projects	12,204,940.00	2,991,440.00	3,104,000.00	3,062,000.00	3,047,500.00
Estimated Revenue for 2011 to 2014					