

Converse County Senior Citizens Service District					
FY 25 Proposed Budget					
May 1, 2024					
	FY 24 BUDGET	FY 24 EXPENDITURES	FY 25 PROPOSED	FY 25 FINAL	
Audit/Accounting	\$ 27,000.00		\$ 40,000.00		
Dues/Memberships/Reg	\$ 1,000.00		\$ 1,000.00		
Elections (<i>odd FYs</i>)	-		\$ 1,500.00		
Legal Assistance	\$ 3,000.00		\$ 3,000.00		
Newspaper (Legals)	\$ 600.00		\$ 600.00		
*Office Equipment	\$ 2,900.00		\$ 2,900.00		
Office Supplies	\$ 1,000.00		\$ 1,000.00		
Travel/Mileage	\$ 3,000.00		\$ 3,000.00		
Treasurer's Bonding	\$ 500.00		\$ 500.00		
Website	\$ 1,000.00		\$ 1,000.00		
Sub Total	\$ 40,000.00		\$ 54,500.00	\$ -	
Capitol Expansion Purchase			\$ 1,000,000.00		
Operating Reserve	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	
Grand Total	\$ 540,000.00	\$ 500,000.00	\$ 1,554,500.00	\$ 500,000.00	

Converse County Senior Housing Riverside #1

FY 25 Budget Request

May 1, 2024

24 units

Project	FY 25 Request	FY 25 Final
Generator, Backup	\$ 382,000.00	
Hot Water Boilers	\$ 163,000.00	
Security Cameras, Exterior	\$ 12,000.00	
Sidewalk Renovations	\$ 9,000.00	
Retaining Wall	\$ 14,000.00	
Sub Total	\$ 580,000.00	\$ -



Converse County Senior Housing Riverside #2

FY 25 Budget Request

May 1, 2024

24 units

Project	FY 25 Request	FY 25 Final
Generator	\$ 382,000.00	
Security Cameras	\$ 12,000.00	
Sub Total	\$ 394,000.00	\$ -



Glenrock Housing Authority (Barber Appts)

FY 25 Budget Request

May 1, 2024

<i>20 units</i>		
Project	FY 25 Request	FY 25 Final
Exterior Siding	\$ 255,000.00	
Elevator Modernization	\$ 220,000.00	
Log Replacement, Irr System	\$ 180,000.00	
Generator, Balance	\$ 62,000.00	
Restroom, Commons Area	\$ 60,000.00	
Carpet, Commons Areas	\$ 46,500.00	
Ranges, 20	\$ 15,225.00	
Shed	\$ 8,500.00	
Refrigerators, 5	\$ 5,000.00	\$
Sub Total	\$ 852,225.00	\$ -

Notes:

Douglas Housing Authority (Irwin Towers)

FY 25 Budget Request

May 1, 2024

50 units

Project	FY 25 Request	FY 25 Final
Elevator, Balance	\$ 118,803.00	
Parking Lot Resurface	\$ 11,384.00	
Auto Out Fire Warning, Stoves	\$ 2,130.00	
Closet Doors, all rooms plus storage	\$ 130,000.00	
Electrical Outlets - rooms	\$ 91,042.00	
Sub Total	\$ 353,359.00	\$ -

