

FISCAL YEAR 2010 BUDGET MESSAGE

The 2010 fiscal year budget was approved by the Weston County Commissioners based on a county valuation of 156,333,594. This is an increase in valuation from last year. Revenues appear to be stable in the short-term, with some mineral (oil & gas and residential) related revenues showing a slight increase. Bank Head Jones revenue estimates are not available at this time so a conservation estimate has been used. Any additional revenue will be carried forward as cash and considered for the next fiscal year.

Overall, the Commissioners approved a budget which is similar to last year's. Employees were not given raises, but the county is paying the additional premium costs for the full-time employees for health insurance. Employees continue to be considered a valuable resource of the county and the Commissioners believe they should be a priority for consideration if at all possible. The Commissioners also funded equipment repair and maintenance and building and facility maintenance/upgrades.

The equipment purchase-depreciation account is a management tool used by the county to replace and purchase county equipment. The long-term goal is to have a replacement schedule for major purchases. Although the county had made progress, it is still a necessity to purchase some equipment on an "as needed" basis.

This budget contains several major expense items that come from outside revenue sources. A Federal Mineral Royalty Capital Construction Grant (Finn-Shurley Road) is a carry-over project from last year. Consensus Grants and two Congestion Mitigation Grants are some of the large construction projects. These all have a significant impact on the size of the budget, but are one-time funds.

The county received over the cap severance tax monies. The Governor of Wyoming has announced that the counties should not count on receiving these funds next year. For this reason, there is funding available in building repair and upgrade and other general accounts that equals this amount of money. The goal is to reduce the budget in the next fiscal year with minimal impact on provision of services. The depreciation reserve from last year was budgeted at \$500,000.00. This money was not transferred to the reserve fund, but was used as cash for this fiscal year. There is currently a balance of \$1,318,614,80 in the fund. This money will be considered for future needs.

The general down turn of the economy is predicted to affect Weston County for this year and coming years. The Commissioners' goal is to take a conservative approach to spending. They would like to continue providing services and maintain the current employee level without the need for a reduction in force.

EXHIBIT A

GENERAL FUND

STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2009-2010 BUDGET

CASH AND INVESTMENTS (On Hand June 30, 2009)

1. General Fund 3,480,434.38 plus Cash Reserve 1,799,536.00, Depreciation Reserve 1,318,614.80, Loan Fund 59,629.37, County Road Construction Reserve 1,834,677.00, Fuel Reserve Funds 81,353.47, Impact Reserve Fund 421,748.56, E-911 Fund 23.91	8,996,017.49
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LESS:

2. Payables	457,745.96	
3. Depreciation Reserve 1,318,614.80, Cash Reserve 1,799,536.00, CRF Reserve 1,543,066.77 Fuel Reserve 81,353.47, Library 21,869.95, Loans 25,629.37 and Impact Funds 232,733.59 not included in current budget expenditure from prior appropriations.	5,022,803.95	
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4. Total Deductions from Cash	5,480,549.91	<hr/>
5. Unencumbered Cash Balance June 30, 2009		3,515,467.58

ESTIMATED REVENUE

1. Non-Property Tax Returns (See Schedule No. A-3)	5,492,889.61	
2. Uncollected Taxes		
Estimated Collections (See Schedule No. A-1)	7,970.62	
Motor Vehicle Fees (See Schedule No. A-2)	93,654.25	
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3. Total Estimated Revenue Available for Budget Appropriations		<hr/>

TOTAL CASH & INVESTMENTS AND ESTIMATED REVENUE

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	9,109,982.06

ESTIMATED AMOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2009
FROM DELINQUENT TAXES

FUNDS	LAST YEAR TAXES	PRIOR YEAR TAXES	ALL YEARS TAXES	TOTAL ESTIMATED AMOUNTS COLLECTIBLE
GENERAL	50,306.00	21,428.85	71,734.85	7,970.62
COUNTY FAIR	4,636.32	1,700.84	6,337.16	734.61
COUNTY AIRPORT	-	-	-	-
COUNTY LIBRARY	9,155.22	4,037.36	13,192.58	1,450.60
BOND SINKING	-	-	-	-
BOND INTEREST	-	-	-	-
			TOTAL	10,155.83

ESTIMATED ACCOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2009
FROM COUNTY MOTOR VEHICLE FEES

FUNDS	ESTIMATED AMOUNT
GENERAL	93,654.25
COUNTY FAIR	8,631.52
COUNTY AIRPORT	
COUNTY LIBRARY	17,044.28
BOND SINKING	0.00
BOND INTEREST	0.00
TOTAL	119,330.05

SCHEDULE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2007 REVENUE	FY 2008 REVENUE	FY 2009 REVENUE	ESTIMATED REVENUE 2010	APPROVED BY BOARD 2010
COUNTY CLERK'S FEES	108,871.00	108,711.00	74,875.25	65,000.00	65,000.00
MISC. ACCEPTANCE AGREEMENTS	30,178.60	12,627.18	20,671.05	10,000.00	10,000.00
4% SALES TAX	622,855.77	645,257.99	669,318.98	500,000.00	500,000.00
CLERK OF DISTRICT COURT FEES	20,379.87	20,851.55	18,080.70	12,000.00	12,000.00
1% SALES TAX	437,726.16	453,655.01	470,852.87	350,000.00	350,000.00
COUNTY TREASURER'S FEES	730.00	555.00	780.08	500.00	500.00
LIQUOR LICENSES	5,682.90	7,232.90	7,024.60	5,150.00	5,150.00
SALES TAX REIMBURSEMENT	32,974.54	36,869.28	27,715.97	25,000.00	25,000.00
INTEREST ON INVESTMENTS GENERAL CTY.	245,404.85	258,925.17	170,050.40	140,000.00	140,000.00
SHERIFF FEES	12,033.11	17,663.50	17,278.00	15,000.00	15,000.00
GASOLINE TAX AIRPORT	2,013.10	1,622.94	1,683.52	1,000.00	1,000.00
SPECIAL DIESEL FUEL	150,659.55	151,697.71	157,805.89	130,000.00	130,000.00
GAS TAX	80,440.88	85,064.78	88,214.62	80,000.00	80,000.00
FOREST RESERVE FUND (COUNTY PORTION)	19,214.20	19,174.76	11,533.95	10,000.00	10,000.00
AIRPORT HANGER RENT & LEASE PAYMENTS	753.30	1,315.80	2,079.30	1,000.00	1,000.00
CIGARETTE TAX	99.69	215.13	2,184.07	100.00	100.00
BANK HEAD JONES (Partial-Carry as Cash)	463,511.18	226,374.30	352,568.98	100,000.00	100,000.00
PAYMENT IN LIEU OF TAXES (PILT)	129,327.00	210,072.00	215,558.00	200,000.00	200,000.00
CAR CO. TAX (RAILROAD)	12,242.89	15,145.08	-	10,000.00	10,000.00
SEVERENCE TAX (Under the Cap)	156,778.67	147,781.50	129,892.24	130,000.00	130,000.00
SEVERENCE TAX (Over the Cap):					
DIRECT COUNTY AID	239,450.27	359,867.00	303,743.00	320,000.00	320,000.00
HARDSHIP FUNDING	313,305.23	536,768.00	385,050.00	325,000.00	325,000.00
REIMBURSEMENT CITY 1/2 AIRPORT EXPENSE	8,110.21	11,992.62	19,890.78	10,000.00	10,000.00
REIMBURSEMENT CITY 1/3 LAW EXPENSE	12,837.28	11,624.75	12,091.45	10,000.00	10,000.00
SPECIAL COUNTY AUTO FEES	1,721.00	1,659.00	3,435.81	1,000.00	1,000.00
AIRPORT CAPITAL PROJECT/PARKING AREA RECONSTRUCTION FEDERAL			-		
AIRPORT CAPITAL PROJECT/PARKING AREA RECONSTRUCTION STATE			-		
AIRPORT CAPITAL PROJECT/PARKING AREA RECONSTRUCTION CITY			-		
AIRPORT NAVAID PROJECT MAINTENANCE - STATE	4,300.00	5,523.00	5,834.00	5,304.00	5,304.00
VIN INSPECTIONS	745.00	1,065.00	710.00	600.00	600.00
1/2 1% HANDLING FEE (CITIES)	972.77	992.00	1,148.90	700.00	700.00
COUNTY HEALTH NURSE	24,715.63	34,928.43	31,412.76	25,000.00	25,000.00
FAMILY PLANNING STATE GRANT	480.00	163.50	317.50	2,000.00	2,000.00
CHILD SUPPORT ADMINISTRATION - FEDERAL	2,771.01	2,779.00	2,779.92	2,500.00	2,500.00
CHILD SUPPORT ADMINISTRATION - STATE	1,427.49	1,432.08	1,432.08	1,000.00	1,000.00

MATERNAL CHILD HEALTH/TANF	5,607.00	10,861.33	5,010.00	10,033.03	10,033.03
DIABETES PREVENTION				1,636.34	1,636.34
TANF/CPI	23,935.33		56,152.00	68,859.66	68,859.66
EMER PREP GRANT				-	
PUBLIC HEALTH PANDEMIC INFLUENZA PHASE II				-	
PUBLIC HEALTH PANDEMIC INFLUENZA				-	
WIC	8,800.73	5,188.70	7,085.90	11,550.00	11,550.00
STATE INMATE HOUSING	84,954.74	54,510.00	24,585.00	-	
JUVENILE JUSTICE GRANT	154.49	-	-	-	
USFS GRANT (SHERIFF PATROL)	2,170.00	2,100.00	3,360.00	740.00	740.00
HOMELAND SECURITY OPERATING			30,008.74		
HOMELAND SECURITY WC ALLOCATION 2006	26,357.10	36,309.59	9,359.78	-	
HOMELAND SECURITY WC ALLOCATION 2007		44,094.63	29,774.76	-	
HOMELAND SECURITY WC ALLOCATION 2008				70,603.83	70,603.83
HOMELAND SECURITY CITIZENS CORP ALLOC. 2006		7,246.65	761.78	-	
HOMELAND SECURITY CITIZENS CORP ALLOC. 2007		2,284.09	932.88	2,580.19	2,580.19
HOMELAND SECURITY	181,604.49				
HOMELAND SECURITY (CITIZEN'S CORP)					
HOMELAND SECURITY - #305-OD-WES-LS-HLE5 (SHERIFF)					
HOMELAND SECURITY - #05-ODP-WES-LC-HLE5 (CORONER)	8,472.80				
HOMELAND SECURITY MANAGEMENT AND ADMIN.					
HOMELAND SECURITY LOCAL EMERG LEPC 2006 EXPENSE					
HOMELAND SECURITY 2006 SHERIFF	13,500.00	7,240.66	8,330.60	-	
HOMELAND SECURITY 2007 SHERIFF			4,479.09	9,559.20	9,559.20
HOMELAND SECURITY 2006 CORONER	524.60	3,960.30	6,795.10	-	
HOMELAND SECURITY 2007 CORONER				8,335.35	8,335.35
HOMELAND SECURITY 2006 CITIZEN CORP	1,369.84				
LEPC 2008				2,339.23	2,339.23
HOMELAND SECURITY 2006 BUFFER ZONE				-	
INTEROPERABLE COMM . GRANT			15,750.45	109,423.89	109,423.89
FED MIN ROY CPTL CONSTR GRANT MALLO 2007		32,405.58	454,688.26	65,981.16	65,981.16
BUSINESS READY GRANT UPTON INDUSTRIAL	89,524.00				
WC ECON DEV BRD LOCAL MATCH BRC GRANT	3,978.73				
WYOLINK NEWCASTL DISPATCH PROJECT		149,359.28		23,490.72	23,490.72
HIST PRES MULT LIST PHASE 2 2007/MALLO PROJECT-2008			4,800.00		
YOUTH SERVICES CITY/SCHOOL MATCH		20,963.27	21,078.98	14,000.00	14,000.00
STATE- COUNTY ATTORNEY REINBERSEMENT	11,500.00	46,500.00	47,539.98	46,500.00	46,500.00
2008 CONSENSUS PROJECTS:					
MALLO CONSTR PROJECT				131,984.00	131,984.00
FAIR BUILD CONSTR PROJECT MATCH				300,000.00	300,000.00
EMERGENCY OPERATION CENTER (EOC) CONSTR				300,000.00	300,000.00
COUNTY ROAD PROJECT				1,152,464.06	1,152,464.06
CONGESTION MITIGATION GRANT 2007-2008		22,802.56	383,370.63		
CONGESTION MITIGATION GRANT 2008-2009				223,626.00	223,626.00
CONGESTION MITIGATION GRANT 2009-2010				220,000.00	220,000.00
STATE LANDS AND INVESTMENT GRIEVES RD GRANT		1,112,793.57	827,829.48	231,328.95	231,328.95
ROAD & BRIDGE (CRF) MAINTENANCE FUND					
TOTAL	3,605,667.00	4,948,227.17	5,147,508.06	5,492,889.61	5,492,889.61

EXHIBIT B

DEPT. OR ACTIVITY	REQUESTED BY DEPT.	FINAL APPROVAL BY BOARD
01	COUNTY COMMISSIONERS	71,700.00
02	COUNTY CLERK	126,600.00
03	COUNTY TREASURER	142,708.04
04	COUNTY ASSESSOR	150,518.00
05	COUNTY SHERIFF	432,321.48
06	COUNTY ATTORNEY	165,540.00
07	LAW ENFORCEMENT	556,074.99
08	COUNTY PLANNER	56,350.00
09	COUNTY CORONER	33,700.00
10	AGRICULTURE DEPARTMENT	80,694.00
11	DISTRICT COURT	112,796.00
12	CIRCUIT COURT	7,200.00
13	COURTHOUSE	208,156.00
14	ROAD & BRIDGE	1,373,700.00
16	MONDELL AIRPORT	52,100.00
17	ELECTIONS	29,750.00
18	PUBLIC HEALTH	104,228.00
20	OTHER COUNTY ACCTS.	6,055,363.81
21	HOMELAND SECURITY OPERATING	68,719.00
30	ADDITIONAL 1% SALES TAX	350,000.00
	TOTAL GENERAL FUND APPROP.	10,341,349.90
	PROVISION FOR TAX SHRINKAGE	50,000.00
	CASH RESERVE FUND	100,000.00
	DEPRECIATION RESERVE FUND	300,000.00
	TOTAL REQUIREMENTS	10,628,219.32

BUDGET FOR BOARD OF COUNTY COMMISSIONERS--DEPT. 01

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.01.0011000.0000	OFFICIAL SALARY	60,000.00	60,000.00	60,000.00
100.00.01.0025000.0000	MILEAGE & TRAVEL	6,000.00	6,000.00	6,000.00
100.00.01.0026000.0000	POSTAGE & FREIGHT	1,200.00	1,200.00	1,200.00
100.00.01.0027000.0000	COMMUNICATIONS	1,500.00	1,500.00	1,500.00
100.00.01.0029000.0000	MISCELLANEOUS	500.00	500.00	500.00
100.00.01.0034000.0000	SUPPLIES	500.00	500.00	500.00
100.00.01.0037000.0000	VEHICLE MAINTENANCE/FUEL	0.00	0.00	0.00
100.00.01.0038000.0000	GAS & OIL	0.00	0.00	0.00
100.00.01.0050000.0000	BOARD OF EQUALIZATION	2,000.00	2,000.00	2,000.00
100.00.01.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
	TOTAL COMMISSIONERS	<u>71,700.00</u>	<u>71,700.00</u>	<u>71,700.00</u>

BUDGET OF COUNTY CLERK--DEPT. 02

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.02.0011000.0000	OFFICIAL SALARY	45,000.00	45,000.00	45,000.00
100.00.02.0012000.0000	DEPUTY/CLERK SALARY	78,500.00	78,500.00	78,500.00
100.00.02.0021000.0000	REPAIR & MAINTENANCE	0.00	0.00	0.00
100.00.02.0026000.0000	POSTAGE & FREIGHT	1,500.00	1,700.00	1,700.00
100.00.02.0027000.0000	COMMUNICATIONS	700.00	700.00	700.00
100.00.02.0029000.0000	MISCELLANEOUS	0.00	0.00	0.00
100.00.02.0034000.0000	SUPPLIES	700.00	700.00	700.00
100.00.02.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
	TOTAL COUNTY CLERK	<u>126,400.00</u>	<u>126,600.00</u>	<u>126,600.00</u>

BUDGET OF TREASURER--DEPT. 03

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.03.0011000.0000	OFFICIAL SALARY	45,000.00	45,000.00	45,000.00
100.00.03.0012000.0000	DEPUTY/CLERK SALARY	93,608.04	93,608.04	93,608.04
100.00.03.0021000.0000	REPAIR & MAINTENANCE	0.00	0.00	0.00
100.00.03.0026000.0000	POSTAGE & FREIGHT	2,700.00	2,700.00	2,700.00
100.00.03.0027000.0000	COMMUNICATIONS	700.00	700.00	700.00
100.00.03.0029000.0000	MISCELLANEOUS	0.00	0.00	0.00
100.00.03.0034000.0000	SUPPLIES	700.00	700.00	700.00
100.00.03.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
	TOTAL TREASURER	<u>142,708.04</u>	<u>142,708.04</u>	<u>142,708.04</u>

BUDGET OF COUNTY ASSESSOR--DEPT. 04

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.04.0011000.0000	OFFICIAL SALARY	45,000.00	45,000.00	45,000.00
100.00.04.0012000.0000	DEPUTY/CLERK SALARY	94,793.00	94,793.00	94,793.00
100.00.04.0021000.0000	REPAIR & MAINTENANCE	0.00	0.00	0.00
100.00.04.0025000.0000	MILEAGE & TRAVEL	0.00	0.00	0.00
100.00.04.0026000.0000	POSTAGE & FREIGHT	2,800.00	2,800.00	2,800.00
100.00.04.0027000.0000	COMMUNICATIONS	1,125.00	1,125.00	1,125.00
100.00.04.0034000.0000	SUPPLIES	1,800.00	1,800.00	1,800.00
100.00.04.0037000.0000	VEHICLE MAINTENANCE/FUEL	3,500.00	3,500.00	3,500.00
100.00.04.0051000.0000	NEW EQUIPMENT	1,500.00	1,500.00	1,500.00
	TOTAL ASSESSOR	<u>150,518.00</u>	<u>150,518.00</u>	<u>150,518.00</u>

BUDGET OF COUNTY SHERIFF--DEPT. 05

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.05.0010000.0000	SPECIAL OFFICE EQUIPMENT	0.00	0.00	0.00
100.00.05.0011000.0000	OFFICIAL SALARY	47,000.00	47,000.00	47,000.00
100.00.05.0012000.0000	DEPUTY/CLERK SALARY	274,080.00	274,080.00	274,080.00
100.00.05.0021000.0000	REPAIR & MAINTENANCE	0.00	0.00	0.00
100.00.05.0022000.0000	SCHOOL EXPENSE	4,600.00	4,600.00	4,600.00
100.00.05.0024000.0000	OFFICER EQUIPMENT	12,250.00	12,250.00	12,250.00
100.00.05.0025000.0000	MILEAGE & TRAVEL	6,000.00	6,000.00	6,000.00
100.00.05.0026000.0000	POSTAGE & FREIGHT	1,100.00	1,100.00	1,100.00
100.00.05.0027000.0000	COMMUNICATIONS	15,684.00	15,684.00	15,684.00
100.00.05.0028000.0000	INVESTIGATIONS	5,000.00	5,000.00	5,000.00
100.00.05.0029000.0000	MISCELLANEOUS	3,000.00	3,000.00	3,000.00
100.00.05.0030000.0000	RADIO EXPENSE	2,000.00	2,000.00	2,000.00
100.00.05.0034000.0000	SUPPLIES	2,500.00	2,500.00	2,500.00
100.00.05.0037000.0000	VEHICLE MAINTENANCE/FUEL	50,413.44	50,413.44	50,413.44
100.00.05.0051000.0000	NEW EQUIPMENT	3,524.04	3,524.04	3,524.04
100.00.05.0052000.0000	LEASED EQUIPMENT	0.00	0.00	0.00
100.00.05.0129000.0000	SHERIFF UNIFORMS	3,500.00	3,500.00	3,500.00
100.00.05.0210000.0000	SHERIFF PRE-EMPLOYMENT	500.00	500.00	500.00
100.00.05.0310000.0000	SHERIF PUBLIC RELATIONS	1,170.00	1,170.00	1,170.00
	TOTAL SHERIFF	<u>432,321.48</u>	<u>432,321.48</u>	<u>432,321.48</u>

BUDGET OF COUNTY ATTORNEY--DEPT. 06

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.06.0011000.0000	OFFICIAL SALARY	48,000.00	48,000.00	48,000.00
100.00.06.0012000.0000	DEPUTY/CLERK SALARY	60,000.00	47,080.00	47,080.00
100.00.06.0089000.0000	OFFICE EXPENSE	45,000.00	40,000.00	40,000.00
100.00.06.0212000.0000	SECRETARY SALARY	35,300.00	30,460.00	30,460.00
	TOTAL ATTORNEY	188,300.00	165,540.00	165,540.00

BUDGET OF LAW ENFORCEMENT COMPLEX--DEPT. 07

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.07.0014000.0000	MAINTENANCE AGREEMENT	750.00	750.00	750.00
100.00.07.0015000.0000	JANITOR & REPLACEMENT	0.00	0.00	0.00
100.00.07.0021000.0000	REPAIR & MAINTENANCE	10,000.00	10,000.00	10,000.00
100.00.07.0023000.0000	UTILITIES	22,000.00	22,000.00	22,000.00
100.00.07.0032000.0000	BOARD OF PRISONERS	65,000.00	65,000.00	65,000.00
100.00.07.0034000.0000	SUPPLIES	3,500.00	3,500.00	3,500.00
100.00.07.0035000.0000	JAILOR SCHOOLS	4,800.00	4,800.00	4,800.00
100.00.07.0036000.0000	DETENTION EQUIP./AMMUNITION	7,000.00	7,000.00	7,000.00
100.00.07.0037000.0000	VEHICLE MAINTENANCE/FUEL	3,350.00	3,350.00	3,350.00
100.00.07.0038000.0000	GAS & OIL	0.00	0.00	0.00
100.00.07.0039000.0000	INMATE PROGRAM	5,031.28	3,534.99	3,534.99
100.00.07.0043000.0000	TOWER RENT	660.00	660.00	660.00
100.00.07.0051000.0000	NEW EQUIPMENT	2,400.00	2,400.00	2,400.00
100.00.07.0085000.0000	DISPATCH COSTS	48,000.00	48,000.00	48,000.00
100.00.07.0090000.0000	INVOL COMMITMENT	2,000.00	2,000.00	2,000.00
100.00.07.0122000.0000	JAILORS SALARY	448,631.79	368,380.00	368,380.00
100.00.07.0129000.0000	UNIFORMS	2,000.00	2,000.00	2,000.00
100.00.07.0185000.0000	JAIL MEDICAL	44,800.00	11,200.00	11,200.00
100.00.07.0210000.0000	PRE-EMPLOYMENT	1,500.00	1,500.00	1,500.00
	TOTAL LAW ENFORCEMENT	<u>671,423.07</u>	<u>556,074.99</u>	<u>556,074.99</u>

BUDGET OF COUNTY GROWTH & DEVELOPMENT--DEPT. 08

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.08.0011000.0000	OFFICIAL SLRY	55,440.00	52,800.00	52,800.00
100.00.08.0012000.0000	DEP/CLERK SLRY	0.00	0.00	0.00
100.00.08.0026000.0000	POST/FREIGHT	500.00	500.00	500.00
100.00.08.0027000.0000	COMMUNICATIONS	1,680.00	600.00	600.00
100.00.08.0029000.0000	MISC	200.00	200.00	200.00
100.00.08.0031000.0000	SCHOOL EXP	250.00	250.00	250.00
100.00.08.0034000.0000	SUPPLIES	500.00	500.00	500.00
100.00.08.0037000.0000	VEHICLE MAINT	500.00	500.00	500.00
100.00.08.0051000.0000	NEW EQUIP	1,000.00	1,000.00	1,000.00
REQUESTED NEW	TRAINING/SEMINARS	5,000.00	0.00	0.00
	TOTAL GROWTH & DEVELOPMENT	<u>65,070.00</u>	<u>56,350.00</u>	<u>56,350.00</u>

BUDGET OF COUNTY CORONER--DEPT. 09

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.09.0011000.0000	OFFICIAL SALARY	10,800.00	10,800.00	10,800.00
100.00.09.0016000.0000	JUROR/WITNESS FEES	150.00	150.00	150.00
100.00.09.0019000.0000	FEES, TRANSPORTATION, ETC	2,890.00	2,890.00	2,890.00
100.00.09.0025000.0000	MILEAGE/TRAVEL	750.00	750.00	750.00
100.00.09.0027000.0000	COMMUNICATIONS	1,110.00	1,110.00	1,110.00
100.00.09.0029000.0000	MISCELLANEOUS	500.00	500.00	500.00
100.00.09.0031000.0000	SCHOOL EXP	6,000.00	6,000.00	6,000.00
100.00.09.0042000.0000	AUTOPSIES/REPORTS	12,000.00	10,000.00	10,000.00
100.00.09.0131000.0000	DEPUTY CALLS	1,500.00	1,500.00	1,500.00
	TOTAL CORONER	<u>35,700.00</u>	<u>33,700.00</u>	<u>33,700.00</u>

BUDGET OF AGRICULTURE DEPARTMENT--DEPT. 10

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.10.0021000.0000	REPAIR & MAINTENANCE	500.00	500.00	500.00
100.00.10.0025000.0000	MILEAGE & TRAVEL	1,200.00	1,200.00	1,200.00
100.00.10.0026000.0000	POSTAGE & FREIGHT	250.00	250.00	250.00
100.00.10.0027000.0000	COMMUNICATIONS	2,400.00	2,400.00	2,400.00
100.00.10.0029000.0000	MISCELLANEOUS	300.00	300.00	300.00
100.00.10.0034000.0000	SUPPLIES	2,200.00	2,200.00	2,200.00
100.00.10.0037000.0000	VEHICLE MAINTENANCE/FUEL	0.00	0.00	0.00
100.00.10.0038000.0000	GAS & OIL	1,500.00	1,500.00	1,500.00
100.00.10.0051000.0000	NEW EQUIPMENT	500.00	500.00	500.00
100.00.10.0063000.0000	SEC WORKSHOP TRAINING	400.00	400.00	400.00
100.00.10.0064000.0000	4-H AGENT TRAVEL/STATE FAIR	1,200.00	1,200.00	1,200.00
100.00.10.0077000.0000	EDUCATIONAL	600.00	600.00	600.00
100.00.10.0079000.0000	4-H PROGRAM SUPPORT	2,650.00	2,650.00	2,650.00
100.00.10.0089000.0000	OFFICE EXPENSE	10,102.00	10,102.00	10,102.00
100.00.10.0112000.0000	EDUCATOR SALARY	19,356.00	19,356.00	19,356.00
100.00.10.0125000.0000	HOME ECON EXP/STATE FAIR	1,200.00	1,200.00	1,200.00
100.00.10.0212000.0000	SECRETARY SALARY	29,736.00	29,736.00	29,736.00
100.00.10.0335000.0000	UTILITY/JANITOR	4,100.00	4,100.00	4,100.00
100.00.10.0337000.0000	COPIER MAINTENANCE	2,500.00	2,500.00	2,500.00
	TOTAL AGRICULTURE	<u>80,694.00</u>	<u>80,694.00</u>	<u>80,694.00</u>

BUDGET OF DISTRICT COURT--DEPT. 11

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.11.0011000.0000	OFFICIAL SALARY	45,000.00	45,000.00	45,000.00
100.00.11.0012000.0000	DEPUTY/CLERK SALARY	38,250.00	32,776.00	32,776.00
100.00.11.0016000.0000	JUROR/WITNESS FEE	8,000.00	8,000.00	8,000.00
100.00.11.0017000.0000	BAILIFF SALARY	900.00	900.00	900.00
100.00.11.0018000.0000	SPECIAL ATTORNEY	7,500.00	7,500.00	7,500.00
100.00.11.0019000.0000	FEEES, TRANSPORTATION, ETC	300.00	300.00	300.00
100.00.11.0021000.0000	REPAIR & MAINTENANCE	200.00	200.00	200.00
100.00.11.0025000.0000	MILEAGE & TRAVEL (JURY)	500.00	300.00	300.00
100.00.11.0026000.0000	POSTAGE & FREIGHT	1,200.00	1,200.00	1,200.00
100.00.11.0027000.0000	COMMUNICATIONS	1,000.00	1,000.00	1,000.00
100.00.11.0029000.0000	MISCELLANEOUS	3,500.00	3,500.00	3,500.00
100.00.11.0034000.0000	SUPPLIES	3,000.00	3,000.00	3,000.00
100.00.11.0051000.0000	NEW EQUIPMENT	2,000.00	0.00	0.00
100.00.11.0069000.0000	OTHER FEES	0.00	0.00	0.00
100.00.11.0112000.0000	OTHER EMPLOYEES	12,336.00	9,120.00	9,120.00
100.00.11.0135000.0000	DRUG TESTING	0.00	0.00	0.00
	TOTAL DISTRICT COURT	<u>123,686.00</u>	<u>112,796.00</u>	<u>112,796.00</u>

BUDGET OF CIRCUIT COURT--DEPT. 12

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.12.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
100.00.12.0289000.0000	RENT	7,200.00	7,200.00	7,200.00
	TOTAL CIRCUIT COURT	<u>7,200.00</u>	<u>7,200.00</u>	<u>7,200.00</u>

BUDGET OF COURTHOUSE--DEPT. 13

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.13.0015000.0000	JANITOR REPLACEMENT	30,556.00	30,556.00	30,556.00
100.00.13.0021000.0000	REPAIR & MAINTENANCE	20,000.00	20,000.00	20,000.00
100.00.13.0023000.0000	UTILITIES	30,000.00	30,000.00	30,000.00
100.00.13.0026000.0000	POSTAGE & FREIGHT	5,000.00	5,000.00	5,000.00
100.00.13.0027000.0000	COMMUNICATIONS	4,500.00	4,500.00	4,500.00
100.00.13.0029000.0000	MISCELLANEOUS	40,000.00	40,000.00	40,000.00
100.00.13.0034000.0000	SUPPLIES	17,500.00	17,500.00	17,500.00
100.00.13.0037000.0000	VEHICLE MAINTENANCE/FUEL	1,500.00	1,500.00	1,500.00
100.00.13.0051000.0000	NEW EQUIPMENT	15,000.00	15,000.00	15,000.00
100.00.13.0112000.0000	OTHER EMPLOYEES	3,000.00	3,000.00	3,000.00
100.00.13.0113000.0000	COMPUTER SOFTWARE LICENSE	9,600.00	9,600.00	9,600.00
100.00.13.0136000.0000	JANITOR SUPPLIES	6,500.00	6,500.00	6,500.00
100.00.13.0521000.0000	MAJOR REPAIRS/ JOB G&R ACT	0.00	0.00	0.00
100.00.13.0621000.0000	MAJOR REPAIRS	25,000.00	25,000.00	25,000.00
	TOTAL COURTHOUSE	<u>208,156.00</u>	<u>208,156.00</u>	<u>208,156.00</u>

BUDGET OF ROAD AND BRIDGE--DEPT. 14

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET	FINAL APPROVAL BY BOARD
100.00.14.0013000.0000	SALARIES	700,000.00	700,000.00	700,000.00
100.00.14.0021000.0000	REPAIR & MAINTENANCE	170,000.00	170,000.00	170,000.00
100.00.14.0023000.0000	UTILITIES	14,000.00	14,000.00	14,000.00
100.00.14.0025000.0000	MILEAGE & TRAVEL	1,200.00	1,200.00	1,200.00
100.00.14.0026000.0000	POSTAGE & FREIGHT	2,500.00	2,500.00	2,500.00
100.00.14.0027000.0000	COMMUNICATIONS	3,000.00	3,000.00	3,000.00
100.00.14.0029000.0000	MISCELLANEOUS	4,500.00	4,500.00	4,500.00
100.00.14.0030000.0000	RADIO EXPENSE	5,000.00	5,000.00	5,000.00
100.00.14.0034000.0000	SUPPLIES	1,500.00	1,500.00	1,500.00
100.00.14.0037000.0000	VEHICLE MAINTENANCE/FUEL	6,000.00	6,000.00	6,000.00
100.00.14.0041000.0000	GRAVELROAD MATERIAL FUND	50,000.00	50,000.00	50,000.00
100.00.14.0051000.0000	NEW EQUIPMENT	20,000.00	20,000.00	20,000.00
100.00.14.0052000.0000	LEASED EQUIPMENT	30,000.00	30,000.00	30,000.00
100.00.14.0057000.0000	CONTRACT/EQUIP/LBR	10,000.00	10,000.00	10,000.00
100.00.14.0061000.0000	RIGHT OF WAY	0.00	0.00	0.00
100.00.14.0070000.0000	SMALL TOOLS, ETC.	2,000.00	2,000.00	2,000.00
100.00.14.0071000.0000	LUMBER, CULVERTS, BRDG	50,000.00	50,000.00	50,000.00
100.00.14.0137000.0000	OIL/GAS/LUBE	300,000.00	300,000.00	300,000.00
100.00.14.0138000.0000	MAINTENANCE	2,500.00	2,500.00	2,500.00
100.00.14.0421000.0000	FUEL TANK MAINTENANCE	1,500.00	1,500.00	1,500.00
	TOTAL ROAD & BRIDGE	<u>1,373,700.00</u>	<u>1,373,700.00</u>	<u>1,373,700.00</u>

BUDGET OF BOARD OF MONDELL AIRPORT--DEPT. 16

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.16.0021000.0000	REPAIR & MAINTENANCE	10,000.00	6,000.00	6,000.00
100.00.16.0023000.0000	UTILITIES	13,000.00	12,000.00	12,000.00
100.00.16.0025000.0000	MILEAGE & TRAVEL	500.00	500.00	500.00
100.00.16.0027000.0000	COMMUNICATIONS	1,850.00	1,850.00	1,850.00
100.00.16.0072000.0000	CONTRACT WAGES	12,862.50	12,250.00	12,250.00
100.00.16.0074000.0000	INSURANCE	1,500.00	1,500.00	1,500.00
100.00.16.0080000.0000	AWOS REPAIR & MAINTENANCE	6,000.00	6,000.00	6,000.00
100.00.16.0121000.0000	SUPPORT EQUIPMENT REPAIR	3,500.00	3,500.00	3,500.00
100.00.16.0136000.0000	JANITOR SUPPLIES	1,500.00	1,500.00	1,500.00
100.00.16.0221000.0000	RUNWAY REPAIR/MAINTENANCE	4,500.00	4,500.00	4,500.00
100.00.16.0321000.0000	FUEL TANK MAINTENANCE	2,500.00	2,500.00	2,500.00
100.00.16.0330000.0000	AIR FUEL DISP RPLCMNT	0.00	0.00	0.00
	TOTAL MONDELL AIRPORT	<u>57,712.50</u>	<u>52,100.00</u>	<u>52,100.00</u>

BUDGET FOR ELECTIONS--DEPT. 17

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.17.0012000.0000	DEPUTY/CLERK SALARY	21,000.00	21,000.00	21,000.00
100.00.17.0021000.0000	REPAIR & MAINTENANCE	2,000.00	2,000.00	2,000.00
100.00.17.0025000.0000	MILEAGE & TRAVEL	250.00	250.00	250.00
100.00.17.0026000.0000	POSTAGE & FREIGHT	200.00	200.00	200.00
100.00.17.0029000.0000	MISCELLANEOUS	0.00	0.00	0.00
100.00.17.0034000.0000	SUPPLIES	4,000.00	4,000.00	4,000.00
100.00.17.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
100.00.17.0073000.0000	JUDGES' MEALS	200.00	200.00	200.00
100.00.17.0082000.0000	PRINTING & PUBLISHING	2,000.00	2,000.00	2,000.00
100.00.17.0089000.0000	OFFICE EXPENSE	100.00	100.00	100.00
	TOTAL ELECTIONS	<u>29,750.00</u>	<u>29,750.00</u>	<u>29,750.00</u>

BUDGET OF HEALTH OFFICER & NURSE--DEPT. 18

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.18.0011000.0000	OFFICAL SALARY	3,000.00	3,000.00	3,000.00
100.00.18.0021000.0000	REPAIR & MAINTENANCE	225.00	225.00	225.00
100.00.18.0025000.0000	MILEAGE & TRAVEL	3,000.00	3,000.00	3,000.00
100.00.18.0026000.0000	POSTAGE & FREIGHT	420.00	420.00	420.00
100.00.18.0027000.0000	COMMUNICATIONS	1,800.00	1,800.00	1,800.00
100.00.18.0029000.0000	MISCELLANEOUS	260.00	260.00	260.00
100.00.18.0034000.0000	SUPPLIES	1,450.00	1,450.00	1,450.00
100.00.18.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
100.00.18.0065000.0000	REIMBURSEMENT TO STATE	46,300.00	46,300.00	46,300.00
100.00.18.0088000.0000	IMMUNIZATION FLU	13,000.00	13,000.00	13,000.00
100.00.18.0092000.0000	MEDICAL SUPPLIES	2,225.00	2,225.00	2,225.00
100.00.18.0130000.0000	MANAGER/SECRETARY	29,098.00	29,098.00	29,098.00
100.00.18.0208000.0000	BUIILDING EQUIP GRANT	0.00	0.00	0.00
100.00.18.0209000.0000	IMMUNIZATION ADULT	3,450.00	3,450.00	3,450.00
	TOTAL HEALTH OFFICER & NURSE	<u>104,228.00</u>	<u>104,228.00</u>	<u>104,228.00</u>

BUDGET FOR GENERAL ACCOUNTS--DEPT. 20

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.20.0031000.0000	SCHOOL EXPENSE	57,400.00	57,400.00	57,400.00
100.00.20.0041000.0000	GRAVEL/ROAD MATERIAL FUND	200,000.00	200,000.00	200,000.00
100.00.20.0051000.0000	NEW EQUIPMENT	100,000.00	100,000.00	100,000.00
100.00.20.0074000.0000	INSURANCE	50,000.00	50,000.00	50,000.00
100.00.20.0075000.0000	PREMIUM ON BONDS	500.00	500.00	500.00
100.00.20.0081000.0000	ADVERTISING TAX SALES	1,000.00	1,000.00	1,000.00
100.00.20.0082000.0000	PRINTING & PUBLISHING	30,000.00	30,000.00	30,000.00
100.00.20.0083000.0000	VITAL STATISTICS	100.00	100.00	100.00
100.00.20.0094000.0000	PLANNING BOARD	2,000.00	2,000.00	2,000.00
100.00.20.0095000.0000	COUNTY WARD EXPENSE/TITLE 25	150,000.00	150,000.00	150,000.00
100.00.20.0097000.0000	HEALTH INSURANCE	400,000.00	400,000.00	400,000.00
100.00.20.0098000.0000	WORKERS COMP	36,000.00	36,000.00	36,000.00
100.00.20.0099000.0000	FINANCIAL ADMIN.	100,000.00	100,000.00	100,000.00
100.00.20.0100000.0000	SOCIAL SECURITY	170,000.00	170,000.00	170,000.00
100.00.20.0101000.0000	UNEMPLOYMENT	7,000.00	7,000.00	7,000.00
100.00.20.0102000.0000	EMERGENCY RELIEF	150,000.00	150,000.00	150,000.00
100.00.20.0113000.0000	COMPUTER SOFTWARE LIC.	100,000.00	100,000.00	100,000.00
100.00.20.0126000.0000	EQUIPMENT PURCHASE-DEPRECIATION	300,000.00	300,000.00	300,000.00
100.00.20.0206000.0000	COUNTY BUILDING/EQUIP UPGRADE	200,000.00	200,000.00	200,000.00
100.00.20.0299000.0000	WORKFORCE INVESTMENT ACT (WIA)	0.00	0.00	0.00
100.00.20.0312000.0000	ENGINEER/SURVERYOR SERVICES	100,000.00	100,000.00	100,000.00
100.00.20.0317000.0000	COURTHOUSE PRESERVATION FUND	100,000.00	100,000.00	100,000.00
100.00.20.0699000.0000	LAW LIBRARY	5,000.00	5,000.00	5,000.00
100.00.20.0999000.0000	RETIREMENT	235,000.00	235,000.00	235,000.00
	TOTAL GENERAL ACCOUNTS	<u>2,494,000.00</u>	<u>2,494,000.00</u>	<u>2,494,000.00</u>

BUDGET OF HOMELAND SECURITY--DEPT. 21

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.21.0029000.0000	HOMELAND SECURITY MISC	0.00	0.00	0.00
100.00.21.0033000.0000	HOMELAND SECURITY SEC. SALARY	14,756.00	14,756.00	14,756.00
100.00.21.0104000.0000	HOMELAND SECURITY EXPENSES	9,883.00	9,883.00	9,883.00
100.00.21.0111000.0000	HOMELAND SECURITY CRDNTR SLRY	35,280.00	35,280.00	35,280.00
100.00.21.0149000.0000	HOMELAND SECURITY IMPROVEMENT	8,800.00	8,800.00	8,800.00
	TOTAL EMERGENCY MANAGEMENT	<u>68,719.00</u>	<u>68,719.00</u>	<u>68,719.00</u>

ADDITIONAL 1% SALES TAX--30'S ACCOUNTS

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.30.0040000.0000	HUMANE SOCIETY	3,000.00	3,000.00	3,000.00
100.00.30.0049000.0000	IN-HOME HEALTH SERVICES	5,500.00	5,000.00	5,000.00
100.00.30.0054000.0000	W.C. CHILDREN'S CENTER	15,000.00	15,000.00	15,000.00
100.00.30.0055000.0000	NE WYO MENTAL HEALTH	10,000.00	10,000.00	10,000.00
100.00.30.0056000.0000	NEWCASTLE AMBULANCE	37,500.00	32,500.00	32,500.00
100.00.30.0058000.0000	OSAGE AMBULANCE	16,000.00	5,500.00	5,500.00
100.00.30.0060000.0000	UPTON CHAMBER OF COMMERCE	1,500.00	1,500.00	1,500.00
100.00.30.0062000.0000	MISCELLANEOUS	29,389.00	29,389.00	29,389.00
100.00.30.0093000.0000	PUBLIC DEFENDER	12,000.00	12,000.00	12,000.00
100.00.30.0106000.0000	NEWCASTLE CHAMBER OF COMMERCE	3,500.00	3,500.00	3,500.00
100.00.30.0107000.0000	NEWCASTLE SENIOR MEALS	16,500.00	16,500.00	16,500.00
100.00.30.0108000.0000	UPTON/OSAGE SENIOR MEALS	4,000.00	4,000.00	4,000.00
100.00.30.0109000.0000	NEWCASTLE SENIOR CENTER	4,500.00	4,500.00	4,500.00
100.00.30.0110000.0000	UPTON SENIOR CENTER	0.00	0.00	0.00
100.00.30.0114000.0000	FOCUS	5,500.00	4,500.00	4,500.00
100.00.30.0115000.0000	RECORD RETENTION & REPAIR	10,000.00	10,000.00	10,000.00
100.00.30.0116000.0000	UPTON AMBULANCE	10,000.00	10,000.00	10,000.00
100.00.30.0117000.0000	CAPITAL PROJECTS	40,000.00	40,000.00	40,000.00
100.00.30.0118000.0000	MALLO CAMP	32,736.00	32,736.00	32,736.00
100.00.30.0155000.0000	COURTHOUSE REPAIR	20,000.00	20,000.00	20,000.00
100.00.30.0188000.0000	NEW - EDC	5,225.00	5,225.00	5,225.00
100.00.30.0191000.0000	CLG - HISTORIC PRESERVATION	1,295.00	500.00	500.00
100.00.30.0192000.0000	SEARCH & RESCUE (SHERIFF)	4,750.00	4,750.00	4,750.00
100.00.30.0217000.0000	COURTHOUSE SECURITY	15,000.00	15,000.00	15,000.00
100.00.30.0222000.0000	GIS LAND RECORDS	20,400.00	20,400.00	20,400.00
100.00.30.0223000.0000	NEWCASTLE LANDFILL	25,000.00	25,000.00	25,000.00
100.00.30.0224000.0000	UPTON LANDFILL	12,500.00	12,500.00	12,500.00
100.00.30.0305000.0000	CAMA IMPLEMENTATION	5,000.00	5,000.00	5,000.00
100.00.30.0307000.0000	NATURAL RESOURCE GARDEN	2,000.00	2,000.00	2,000.00
	TOTAL ADDITIONAL 1% SALES TAX	367,795.00	350,000.00	350,000.00

BUDGET FOR GENERAL ACCOUNTS--DEPT. 40

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.40.0044000.0000	LOAN RESERVE ACCOUNT	34,000.00	34,000.00	34,000.00
122.04.18.0076000.0000	FAMILY PLANNING/PUB. HEALTH STATE GRANT	26,589.53	26,589.53	26,589.53
413.50.40.0046000.0000	GIS - COUNTY ROAD PROJECT	30,000.00	30,000.00	30,000.00
122.07.40.0059000.0000	WOMEN, INFANTS & CHILDREN	11,550.00	11,550.00	11,550.00
300.00.40.0254000.0000	AIRPORT CAPITAL PROJECT/PARKING AREA RECON	0.00	0.00	0.00
355.00.37.0104000.0000	GRIEVES RD RECONST PRJCT	257,032.17	257,032.17	257,032.17
355.50.36.0086000.0000	FED MIN ROY CAP CO CONST (MALLO)	87,984.56	87,984.56	87,984.56
	FED MIN ROY CONSENSUS 2008 PROJECTS			
355.50.36.0145000.0000	FED MIN ROY 08 MALLO CONSTR	131,984.00	131,984.00	131,984.00
355.50.36.0146000.0000	FED MIN ROY 08 FAIR BUILDING CONSTR	300,000.00	300,000.00	300,000.00
355.50.36.0147000.0000	FED MIN ROY 08 EM OPERATION	300,000.00	300,000.00	300,000.00
355.50.36.0148000.0000	FED MIN ROY 08 CO ROAD PROJ	1,152,464.06	1,152,464.06	1,152,464.06
115.71.43.0226000.0000	USFS GRANT (SHERIFF PATROL)	3,181.20	3,181.20	3,181.20
100.00.40.0047000.0000	FAIR GROUNDS/LIBRARY REPAIR	20,000.00	20,000.00	20,000.00
	COUNTY ROAD FUND PROJECTS			
413.50.44.0078000.0000	RD CNSTRCTN CNTY RD FND PRLMNRY CSTS	25,000.00	25,000.00	25,000.00
413.50.60.0340000.0000	GRAVEL CRUSHING STATE PROJ. - ARSCT-1554	0.00	0.00	0.00
413.50.63.0500000.0000	DRY CREEK RD	0.00	0.00	0.00
418.00.58.0104000.0000	CONGESTION MITIGATION GRANT 2008	279,533.00	279,533.00	279,533.00
418.00.59.0104000.0000	CONGESTION MITIGATION GRANT 2009	275,000.00	275,000.00	275,000.00
500.00.83.0104000.0709	LEPC	2,018.92	2,018.92	2,018.92
510.00.27.0104000.0000	WYOLINK DISPATCH	45,894.61	45,894.61	45,894.61
	HOMELAND SECURITY PROJECTS SUMMARY	231,073.18	231,073.18	231,073.18
135.00.18.0104000.0000	PUBLIC HEALTH TANF/CIS GRANT	0.00	0.00	0.00
135.00.18.0132000.0000	PUBLIC HEALTH TANF 2006 GRANT	0.00	0.00	0.00
135.00.18.0194000.0909	PUBLIC HEALTH MTRNL & FAMILY MFH EXP	9,361.88	9,361.88	9,361.88
140.00.18.0104000.0909	PUBLIC HEALTH EM PREP EXTENDED	61,941.64	61,941.64	61,941.64
140.00.18.0104000.0809	PUBLIC HEALTH DIABETES PREVENTION	544.76	544.76	544.76
140.00.18.0104000.0609	PUBLIC HEALTH EM PREP 6, 2009 EXTENDED	8,769.03	8,769.03	8,769.03
140.00.18.0128000.0000	PUBLIC HEALTH EM PREP 2006 EXTENDED	1,024.57	1,024.57	1,024.57
100.00.52.0104000.0000	TWO ELKS IMPACT	0.00	0.00	0.00
100.00.51.0104000.0000	WY GEN II IMPACT EXPENSE	144,716.09	144,716.09	144,716.09
100.00.25.0104000.0000	LIBRARY FUND AMEND GRANT	16,316.74	16,316.74	16,316.74
100.00.26.0621000.0000	GEN BUILDING GROUNDS & MAJ REPAIR	62,751.87	62,751.87	62,751.87
	TOTAL 40's ACCOUNTS	3,518,731.81	3,518,731.81	3,518,731.81
	GRAND TOTAL 20'S & 40'S GENERAL ACCTS.	6,012,731.81	6,012,731.81	6,012,731.81

BREAKDOWN OF HOMELAND SECURITY
(SEE 40'S ACCOUNT)

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
	HOMELAND SECURITY 2006			
515.10.84.0104000.0000	SHERIFF EXPENSE	0.00	0.00	0.00
515.10.84.0104000.0310	SHERIFF EXPENSE ENDS 03,2010	9,650.22	9,650.22	9,650.22
515.10.85.0104000.0000	CORONER EXPENSE	0.00	0.00	0.00
515.10.85.0104000.0310	CORONER EXPENSE ENDS 03,2010	8,335.35	8,335.35	8,335.35
515.10.86.0104000.0000	CITIZEN CORP EXPENSE	0.00	0.00	0.00
515.10.86.0104000.0310	CITIZEN CORP EXPENSE ENDS 03,2010	2,580.19	2,580.19	2,411.67
515.10.86.0104000.0511	CITIZEN CORP EXPENSE ENDS 05,2011	3,008.39	3,008.39	3,008.39
515.10.87.0104000.0000	WC ALLOCATION	0.00	0.00	0.00
515.10.87.0104000.0310	WC ALLOCATION ENDS 03,2010	521.01	521.01	283.86
515.10.87.0104000.0511	WC ALLOCATION ENDS 05,2011	70,603.83	70,603.83	70,603.83
515.10.88.0104000.0000	BZPP EXPENSE 08	0.00	0.00	0.00
515.10.89.0104000.0000	PUBLIC SAFETY INTEROPERABLE COMM. GRANT	136,779.86	136,779.86	136,779.86
	TOTAL HOMELAND SECURITY	231,478.85	231,478.85	231,073.18

BREAKDOWN OF
BUDGET FOR YOUTH SERVICES - DEPT. 53

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
100.00.53.0024000.0000	OFFICER EQUIPMENT	996.00	996.00	996.00
100.00.53.0089000.0000	OFFICE EXPENSE	804.00	804.00	804.00
100.00.53.0123000.0000	LONG-TERM DETENTION	3,312.00	3,312.00	3,312.00
100.00.53.0127000.0000	ELECTRONIC HOME MONIT	1,728.00	1,728.00	1,728.00
100.00.53.0143000.0000	FULL-TIME SUPERVISOR	32,240.00	32,240.00	32,240.00
100.00.53.0144000.0000	PART-TIME ASSIST.	2,880.00	2,880.00	2,880.00
100.00.53.0177000.0000	TRAVEL/TRAIN/CONV	672.00	672.00	672.00
	TOTAL YOUTH SERVICES	<u>42,632.00</u>	<u>42,632.00</u>	<u>42,632.00</u>

DEPRECIATION RESERVE FUNDS

PURPOSE OF APPROPRIATION	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
APPROPRIATION FOR THIS FISCAL YEAR	300,000.00	300,000.00
CARRY OVER FROM PREVIOUS FISCAL YEAR	1,318,614.80	1,318,614.80
PLUS: UNEXPENDED FUNDS PREV. FSIC YR	0.00	0.00
Less: MONEY BUDGETED TO EXPEND	300,000.00	300,000.00
TOTAL	<u>1,318,614.80</u>	<u>1,318,614.80</u>

BUDGET FOR CASH RESERVE FUND

PURPOSE OF APPROPRIATION	AMOUNT REQUESTED	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
FISCAL BUDGET REQUEST W.S. 9-7-310	100,000.00	100,000.00	100,000.00
Carry over from previous Fiscal Year (Amount adj. to equal treasurer's cash)	1,799,236.00	1,799,236.00	1,799,236.00
	<u>1,899,236.00</u>	<u>1,899,236.00</u>	<u>1,899,236.00</u>

WESTON COUNTY

STATEMENT OF BORROWING CAPACITY
~ At Beginning of Fiscal Period

Current Assessed Valuation	156,333,594.00
Debt Limit 2% of Assessed Valuation	3,126,671.88
General Obligation Bonds	
Less Balance in Bond Sinking	
Net Debt	
Legal Debt Margin	3,126,671.88

(this must be completely filled out)

STATEMENT OF CONDITIONS OF BOND AND INTEREST FUNDS AND SUMMARY OF REQUIREMENTS

BOND ACCOUNT		INTEREST ACCOUNT	
ASSETS: (as of June 30, 2009)		ASSETS: (as of June 30, 2009)	
Cash on Hand	0.00	Cash on Hand	0.00
Refunding Escrow Funds	0.00	Refunding Escrow Funds	0.00
Investments on Hand	0.00	Investments on Hand	0.00
TOTAL	<u>0.00</u>	TOTAL	<u>0.00</u>
Anticipated Revenue:		Anticipated Revenue:	
Interest Earned		Interest Earned	
Uncollected Taxes--Est. (see Schedule A-1)	0.00	Uncollected Taxes--Est. (see Schedule A-1)	0.00
County Motor Vehicle Fees (see Schedule A-2)	0.00	County Motor Vehicle Fees (see Schedule A-2)	0.00
Refunding Escrow Income	0.00	Refunding Escrow Income	0.00
Total Cash and Income	<u>0.00</u>	Total Cash and Income	<u>0.00</u>
REQUIREMENTS:		REQUIREMENTS:	
Amount Required for Bond Retirement (see Schedule F-1)	0.00	Amount Required for Bond Retirement (see Schedule F-1)	0.00
Regular	0.00	Regular	0.00
Refunding	0.00	Refunding	0.00
TOTAL REQUIREMENTS	<u>0.00</u>	TOTAL REQUIREMENTS	<u>0.00</u>
Less: Cash & Income	0.00	Less: Cash & Income	0.00
AMOUNT TO BE RAISED BY TAX LEVY	0.00	AMOUNT TO BE RAISED BY TAX LEVY	0.00
Budget transfer to general fund capital items for hospital	0.00		
BALANCE	<u>0.00</u>	BALANCE	<u>0.00</u>

STATEMENT OF BONDED INDEBTEDNESS AND DEBT REQUIREMENTS

NAME OF ISSUE	TERM OR SERIAL	DATE OF ISSUE	DATE DUE	INTEREST RATE	AMOUNT OF ISSUE	BALANCE OUTSTANDING June 30, 2009	AMOUNT REQUIRED FOR BOND RETIREMENT	INTEREST DUE THIS FISCAL YEAR
WESTON COUNTY REFUNDING ISSUE	-0-					-0-	-0-	
G.O. HOSPITAL BOND			NO OUTSTANDING BONDS			-0-	-0-	
REFUNDING ISSUES						-0-		

NOTICE OF HEARING ON BUDGET

Notice is hereby given that a public hearing on the proposed budget for Weston County for the fiscal year ending June 30, 2010, which is now being considered by the Board of County Commissioners, will be held at the office of the County Commissioners at Newcastle, Wyoming, on the 20th day of July, 2009 at 7:00 p.m. at which time any and all persons interested may appear and be heard regarding such budget. The entire budget is available for public inspection in the office of the County Clerk from 8:00 a.m. to 4:30 p.m. Monday through Friday.

WESTON COUNTY 2010 FISCAL BUDGET

ASSESSED VALUATION	150,000,000.00 TOTAL CASH AVAILABLE FOR BUDGET	TOTAL ESTIMATED REVENUE AVAILABLE FOR BUDGET	ESTIMATED TOTAL CASH & REVENUE (COL. 2 & 3)	ESTIMATED TOTAL REQUIREMENTS FOR APPROPRIATION	REQUESTED BUDGET FROM TAX LEVY	TAX MILL
GENERAL COUNTY	3,500,000.00	5,548,523.83	9,048,523.83	10,498,218.22	1,449,694.39	9.665
COUNTY FARM	19,900.00	33,650.00	53,550.00	174,585.00	121,055.00	0.807
COUNTY LIBRARY	25,857.39	49,700.00	75,557.39	304,828.00	229,270.61	1.528
MALLO CAMP	20,000.00	117,800.00	137,800.00	137,800.00	0.00	0.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	TENATIVE BUDGET	TENATIVE BUDGET
COUNTY COMMISSIONERS	71,700.00	71,700.00
COUNTY CLERK	126,600.00	126,600.00
COUNTY TREASURER	142,708.04	142,708.04
COUNTY ASSESSOR	130,518.00	130,518.00
COUNTY SHERIFF	432,321.48	432,321.48
COUNTY ATTORNEY	165,540.00	165,540.00
LAW ENFORCEMENT COMPLEX	557,571.28	557,571.28
COUNTY PLANNER	56,530.00	56,530.00
COUNTY CORONER	33,700.00	33,700.00
AGRICULTURE DEPARTMENT	79,044.00	79,044.00
DISTRICT COURT	112,796.00	112,796.00
CIRCUIT COURT	7,200.00	7,200.00
COURTHOUSE	208,156.00	208,156.00
ROAD AND BRIDGE	1,373,700.00	1,373,700.00
AIRPORT (CITY & COUNTY BUDGET)	52,100.00	52,100.00
ELECTIONS	29,750.00	29,750.00
PUBLIC HEALTH	104,228.00	104,228.00
HOMELAND SECURITY	68,719.00	68,719.00
OTHER COUNTY ACCOUNTS*	6,600,516.42	6,600,516.42
PROVISION FOR TAX SHRINKAGE	25,000.00	25,000.00
CASH RESERVE FUND	100,000.00	100,000.00
TOTAL GENERAL COUNTY REQUIREMENTS	\$10,498,218.22	\$10,498,218.22

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	TENATIVE BUDGET
SCHOOL AND ASSOC. EXPENSE	57,400.00
NEW EQUIPMENT	140,000.00
INSURANCE	50,000.00
BONDS	500.00
ADVERTISING TAX SALE	1,000.00
PRINTING AND PUBLISHING	30,000.00
VITAL STATISTICS	100.00
PLANNING BOARD EXPENSE	2,000.00
COUNTY WARD/TITLE 25	150,000.00
HEALTH INSURANCE	380,000.00
WORKERS COMP	35,000.00
FINANCIAL ADM. MISC.	100,000.00
SOCIAL SECURITY	150,000.00
EQUIPMENT PURCHASE-DEPRECIATION	300,000.00
UNEMPLOYMENT	7,000.00
EMERGENCY RELIEF	200,000.00
ENGINEERING/SURVEYING SERVICES	100,000.00
LAW LIBRARY	3,000.00
RETIREMENT	235,000.00
YOUTH SERVICES	42,632.00
YOUNG DISPATCH PROJECT	45,894.61
WYOLINK DISPATCH PROJECT	28,000.00
FAMILY PLANNING	30,000.00
GIS - COUNTY ROAD PROJECT	30,000.00
WIC PROGRAM	11,350.00
CRF ROAD PROJECTS-PRELIMINARY	25,000.00
CONGESTION MITIGATION GRANT 2008	279,533.00
CONGESTION MITIGATION GRANT 2009	275,000.00
LOAN RESERVE	34,000.00
USFS GRANT (SHERIFF PATROL)	3,181.20
USFS GRANT (SHERIFF PATROL)	100,000.00
COMPUTER SOFTWARE LIC	2,018.92
LEPC	2,018.92
GRAVEL/ROAD MATERIAL FUND	200,000.00
COURTHOUSE PRESERVATION FUND	180,000.00
DEPRECIATION RESERVE	300,000.00
HOMELAND SECURITY PROJECTS	231,478.85
PUBLIC HEALTH GRANTS	80,529.03
GRIEVES RD RECONST. PROJECT	257,032.17
FED MIN ROY CAP CONST. GRANT-MALLO	89,484.56
FED MIN ROY CONSENSUS GRANT 2008	1,884,448.06
LIBRARY AMENDMENT W/NOY	16,316.74
FAIRGROUNDS/ LIBRARY MAJOR REPAIR	20,000.00
COUNTY EQUIP/BLDG UPGRADE	100,000.00
ADDITIONAL 1% SALES TAX**	350,000.00
BLDG & GRNDS MAJ RPR/REPLACE	70,417.28

**BREAKDOWN OF ADDITIONAL 1% SALES TAX PROJECTS:

HUMANANE SOCIETY	3,000.00
IN-HOME HEALTH SERVICES	5,000.00
W.C. CHILDREN'S CENTER	15,000.00
NE WYO MENTAL HEALTH	10,000.00
NEWCASTLE AMBULANCE	33,500.00
OSAGE AMBULANCE	5,500.00
UPTON CHAMBER OF COMMERCE	1,500.00
MISCELLANEOUS PROJECTS	29,889.00
PUBLIC DEFENDER	12,000.00
NEWCASTLE CHAMBER OF COMMERCE	3,500.00
NEWCASTLE SENIOR MEALS	16,500.00
UPTON/OSAGE SENIOR MEALS	4,000.00
NEWCASTLE SENIOR CENTER	4,500.00
UPTON SENIOR CENTER	0.00
FOCUS	4,500.00
RECORDS RETENTION AND REPAIR	10,000.00
UPTON AMBULANCE	10,000.00
CAPITAL PROJECTS	40,000.00
MALLO CAMP	32,736.00
LANDFILL NEWCASTLE	25,000.00
LANDFILL UPTON	12,500.00
NEW-EDC	5,223.00
CLG HISTORIC PRESERVATION	500.00
SEARCH & RESCUE	4,750.00
COURTHOUSE REPAIR	20,000.00
COURTHOUSE SECURITY	15,000.00
GIS LAND RECORDS	20,400.00
NATURAL RESOURCE DIST. GARDEN	2,000.00
CAMA	3,000.00
TOTAL 1% SALES TAX EXPENSE**	350,000.00

TOTAL OTHER COUNTY ACCOUNTS*

6,600,516.42

NOTICE OF HEARING ON BUDGET

Notice is hereby given that a public hearing on the proposed budget for Weston County for the fiscal year ending June 30, 2010, which is now being considered by the Board of County Commissioners, will be held at the office of the County Commissioners at Newcastle, Wyoming, on the 20th day of July, 2009 at 7:00 p.m. at which time any and all persons interested may appear and be heard regarding such budget. The entire budget is available for public inspection in the office of the County Clerk from 8:00 a.m. to 4:30 p.m., Monday through Friday.

ASSESSED VALUATION	TOTAL CASH AVAILABLE FOR BUDGET	TOTAL ESTIMATED REVENUE AVAILABLE FOR BUDGET	ESTIMATED TOTAL CASH & REVENUE (COL. 2 & 3)	ESTIMATED TOTAL REQUIREMENTS FOR APPROPRIATION	REQUESTED BUDGET FROM TAX LEVY	TAX MILL
GENERAL COUNTY	3,515,467.58	3,594,514.48	9,109,982.06	10,628,219.32	1,518,237.26	9.712
COUNTY FAIR	24,821.99	33,650.00	58,471.99	177,595.00	119,123.01	0.762
COUNTY LIBRARY	16,484.94	49,700.00	66,184.94	304,828.00	238,643.06	1.526
MALLO CAMP	20,000.00	122,800.00	142,800.00	142,800.00	0.00	0.000
						12.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	FINAL BUDGET	FINAL BUDGET
COUNTY COMMISSIONERS	71,700.00	126,600.00
COUNTY CLERK	142,708.04	142,708.04
COUNTY TREASURER	150,518.00	150,518.00
COUNTY ASSESSOR	432,321.48	432,321.48
COUNTY SHERIFF	165,540.00	165,540.00
COUNTY ATTORNEY	556,074.99	563,800.00
LAW ENFORCEMENT COMPLEX	563,800.00	563,800.00
COUNTY PLANNER	33,700.00	33,700.00
COUNTY CORONER	80,694.00	80,694.00
AGRICULTURE DEPARTMENT	112,796.00	112,796.00
DISTRICT COURT	7,200.00	7,200.00
COURTHOUSE	208,156.00	208,156.00
ROAD AND BRIDGE	1,373,700.00	1,373,700.00
AIRPORT (CITY & COUNTY BUDGET)	52,100.00	52,100.00
ELECTIONS	29,750.00	29,750.00
PUBLIC HEALTH	104,228.00	104,228.00
HOMELAND SECURITY	68,719.00	68,719.00
OTHER COUNTY ACCOUNTS*	6,705,363.81	6,705,363.81
PROVISION FOR TAX SHRINKAGE	30,000.00	30,000.00
CASH RESERVE FUND	100,000.00	100,000.00
TOTAL GENERAL COUNTY REQUIREMENTS	\$10,628,219.32	\$10,628,219.32

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	FINAL BUDGET
SCHOOL AND ASSOC. EXPENSE	57,400.00
NEW EQUIPMENT	100,000.00
INSURANCE	50,000.00
BONDS	500.00
ADVERTISING-TAX SALE	1,000.00
PRINTING AND PUBLISHING	30,000.00
VITAL STATISTICS	100.00
PLANNING BOARD EXPENSE	2,000.00
COUNTY WARD/TITLE 25	150,000.00
HEALTH INSURANCE	400,000.00
WORKERS COMP	36,000.00
FINANCIAL ADM. MISC.	100,000.00
SOCIAL SECURITY	170,000.00
EQUIPMENT PURCHASE-DEPRECIATION	390,000.00
UNEMPLOYMENT	7,000.00
EMERGENCY RELIEF	150,000.00
ENGINEERING/SURVEYING SERVICES	100,000.00
LAW LIBRARY	5,000.00
RETIREMENT	235,000.00
YOUTH SERVICES	42,632.00
WYOLINK DISPATCH PROJECT	45,894.61
FAMILY PLANNING	26,589.53
GIS - COUNTY ROAD PROJECT	30,000.00
WIC PROGRAM	11,550.00
CAF ROAD PROJECTS-PRELIMINARY	25,000.00
CONGESTION MITIGATION GRANT 2008	279,533.00
CONGESTION MITIGATION GRANT 2009	275,000.00
LOAN RESERVE	34,000.00
USFS GRANT (SHERIFF PATROL)	3,181.20
COMPUTER SOFTWARE LIC	100,000.00
LEPC	2,018.92
GRAVEL ROAD MATERIAL FUND	200,000.00
COURTHOUSE PRESERVATION FUND	100,000.00
DEPRECIATION RESERVE	300,000.00
HOMELAND SECURITY PROJECTS	231,073.18
PUBLIC HEALTH GRANTS	81,641.88
GREYVES RD RECONSTR. PROJECT	257,032.17
FED MIN. ROY. CAP. CONST. GRANT-MALLO	87,984.56
FED MIN. ROY. CONSENSUS GRANT 2008	1,894,448.06
LIBRARY AMENDMENT MONEY	16,316.74
FAIRGROUNDS/LIBRARY MAJOR REPAIR	20,000.00
COUNTY EQUIP/BLDG UPGRADE	350,000.00
ADDITIONAL 1% SALES TAX**	62,751.87
BLDG & GRNDS MAJ RPR/ REPLACE	144,716.09
WY GEN-IMPACT EXPENSE	

**BREAKDOWN OF ADDTL 1% SALES TAX PROJECTS:

HUMANANE SOCIETY	3,000.00
IN-HOME HEALTH SERVICES	5,000.00
W.C. CHILDREN'S CENTER	15,000.00
NE WYO MENTAL HEALTH	10,000.00
NEWCASTLE AMBULANCE	32,500.00
OSAGE AMBULANCE	5,500.00
UPTON CHAMBER OF COMMERCE	1,500.00
MISCELLANEOUS PROJECTS	29,389.00
PUBLIC DEFENDER	3,500.00
NEWCASTLE CHAMBER OF COMMERCE	16,500.00
NEWCASTLE SENIOR MEALS	12,000.00
UPTON/OSAGE SENIOR MEALS	3,500.00
NEWCASTLE SENIOR CENTER	4,000.00
UPTON SENIOR CENTER	4,500.00
FOCUS	0.00
RECORDS RETENTION AND REPAIR	4,500.00
UPTON AMBULANCE	10,000.00
CAPITAL PROJECTS	10,000.00
MALLO CAMP	40,000.00
LANDFILL NEWCASTLE	32,736.00
NEW-EDC	25,000.00
CLG HISTORIC PRESERVATION	12,500.00
SEARCH & RESCUE	5,252.00
COURTHOUSE REPAIR	500.00
COURTHOUSE SECURITY	4,750.00
GIS LAND RECORDS	20,000.00
NATURAL RESOURCE DIST. GARDEN	15,000.00
CAMA	20,400.00
	2,000.00
	3,000.00
TOTAL 1% SALES TAX EXPENSE**	350,000.00

TOTAL OTHER COUNTY ACCOUNTS*

6,705,363.81

BUDGET SUMMARY AND COMPUTATION OF TAXES

FUND	Total Cash Available for Budget (Exhibit A)	Total Est. Rev. Available for Budget (Exhibit A)	Est. Total Cash & Revenue (Cols. 2 & 3)	Requested Fund Appropriation (Exhibit B)	Tax Requirement	Tax Levy
Valuation	#####					
General Fund	3,515,467.58	5,594,514.48	9,109,982.06	10,628,219.32	1,518,237.26	9.712
County Fair	24,821.99	33,650.00	58,471.99	177,595.00	119,123.01	0.762
County Airport			0.00		0.00	0.000
County Library	16,484.94	49,700.00	66,184.94	304,828.00	238,643.06	1.526
Bond Sinking			0.00		0.00	0.000
Bond Interest			0.00		0.00	0.000
General Welfare/Health	XX					0.000
Mallo Camp Board	20,000.00	122,800.00	142,800.00	142,800.00	0.00	0.000
TOTAL	3,576,774.51	5,800,664.48	9,377,438.99	11,253,442.32	1,876,003.33	12.00

APPROPRIATION RESOLUTION

WHEREAS, the Weston County Clerk, the budget making authority, prepared and submitted to the Board a county budget for the 2010 fiscal year ending June 30, 2010.

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 Weston County Gazette a legal newspaper published on the 9th day of July, 2009; 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 this 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 2010 fiscal year ending June 30, 2010.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2010 fiscal year ending June 30, 2010, and that the expenditures of each officer, department, or spending agency be limited to the amount herein appropriated.

Dated this 21th day of July, 2009.

Attest: *David Thompson*
County Clerk

GENERAL FUND:	
County Commissioners	71,700.00
County Clerk	126,600.00
County Treasurer	142,708.04
County Assessor	150,518.00
County Sheriff	432,321.48
County Attorney	165,540.00
Law Enforcement Complex	556,074.99
County Planner	56,350.00
County Coroner	33,700.00
Agriculture Department	80,694.00
Clerk of District Court	112,796.00
Circuit Court	7,200.00
Courthouse	208,156.00
Road & Bridge	1,373,700.00
Airport	52,100.00
Homeland Security Operating.....	68,719.00
Elections	29,750.00
Public Health	104,228.00
Additional 1% Sales Tax	350,000.00
Other General Accounts	6,055,363.81
Total	10,178,219.32
Provision for Tax Shrinkage	50,000.00
Total Gen. Fund Appropriations	<u>10,228,219.32</u>
Cash Reserve Fund	100,000.00
Depreciation Reserve Funds	300,000.00
TOTAL REQUIREMENTS	<u>10,628,219.32</u>
County Fair	177,595.00
County Library	304,828.00
Bond Sinking Fund	0.00
Bond Interest Fund	0.00
Mallo Camp	142,800.00
TOTAL APPROPRIATIONS	<u>11,253,442.32</u>

Weston County Commissioners:

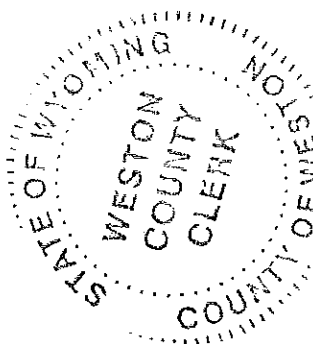
David B. Murre

David B. Murre

David B. Murre

David B. Murre

David B. Murre



INCOME RESOLUTION NECESSARY TO FINANCE BUDGET

RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 21st day of July, 2009, this Board adopted a County Budget for the 2010 fiscal year ending June 30, 2010, calling for the following appropriations:

General Fund	10,628,219.32
Fair Fund	177,595.00
Library Fund	304,828.00
Bond Sinking Fund	0.00
Road & Bridge Sinking Fund	0.00
Mallo Camp	142,800.00
TOTAL	<u>11,253,442.32</u>

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 the levies be made for the 2010 fiscal year ending June 30, 2010, as shown opposite each fund:

	Amount to be Raised	Mill Levy
General Fund	1,518,237.26	9.712
Fair Fund	119,123.01	0.762
Library Fund	238,643.06	1.526
Bond Sinking Fund		0.000
Bond Interest Fund		0.000
Mallo Camp	0.00	0.000
TOTAL		12.000

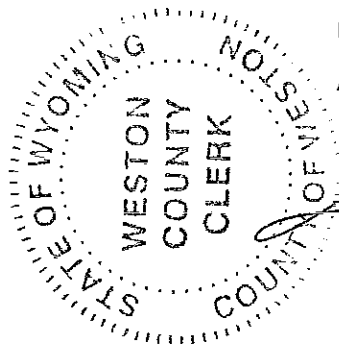
NOW, BE IT RESOLVED by the Board of County Commissioners that the foregoing levies be made for the 2010 fiscal year ending June 30, 2010.

Dated this 21st day of July, 2009.

Weston County Commissioners

Attest:

County Clerk



Ronnie Thompson

Tom Baine
Bob [unclear]
Gandy [unclear]
Shirley Hunt
Jan [unclear]

Weston County Fair Board

Fiscal Year 2009 - 2010 Budget

July 13, 2009 @ 2:50 p.m. for June 30, 2009

Summary of Cash & Revenue

Cash

Bank Balances (Including \$18,000.00 Cash Reserve)	\$ 57,945.60	
Balance - Treasurer		\$ 57,945.60
<hr/>		
Total Cash		\$ 57,945.60
Less:		
Unpaid Bills As Of 6/30	\$	-
Cash Reserve	\$	18,000.00
Restricted Accounts:		
Obligated Deposits	\$	4,955.00
Showers Grant	\$	7,536.19
Unemployment Restricted Savings	\$	2,632.42
<hr/>		
Total Deductions From Cash		\$ 33,123.61
<hr/>		
Total		\$ 24,821.99

Fairgrounds Income

	Prior Year	Last Year	Estimated
Reimbursed Awards	\$ 2,983.81	\$ 3,546.48	\$ 3,000.00
Building & Grounds Rental	\$ 10,359.50	\$ 7,122.81	\$ 5,500.00
Carnivals	\$ 2,000.00	\$ -	\$ -
Concessions	\$ 200.00	\$ 300.00	\$ 150.00
Gymkhana	\$ 1,830.71	\$ 2,135.00	\$ 1,500.00
Interest Received	\$ 698.75	\$ 496.92	\$ 400.00
Miscellaneous Income	\$ -	\$ -	\$ -
Stalls	\$ 20,137.25	\$ 12,522.25	\$ 9,000.00
<hr/>			
Total	\$ 38,210.02	\$ 26,123.46	\$ 19,550.00

Other

Estimated Collection Of Uncollected Tax		\$ 100.00
Estimated Motor Vehicle Fees		\$ 14,000.00
<hr/>		
Total		\$ 14,100.00

Grand Total

\$ 58,471.99

Detail of Expenses

	Prior Year	Last Year	Requested	Approved
B-1 Personnel Services				
Social Security	\$ 3,406.96	\$ 3,608.65	\$ 4,815.00	\$ 3,850.00
Medicare	\$ 796.79	\$ 843.96	\$ 1,130.00	\$ 905.00
Retirement	\$ 4,162.44	\$ 4,396.56	\$ 7,440.00	\$ 4,400.00
Workers Compensation	\$ 1,099.04	\$ 1,082.59	\$ 1,240.00	\$ 1,160.00
Health Insurance	\$ 6,692.41	\$ 6,610.54	\$ 14,400.00	\$ 6,950.00
Salaries	\$ 54,950.96	\$ 58,204.17	\$ 77,560.00	\$ 62,060.00
Judges	\$ 3,624.01	\$ 3,259.67	\$ 4,500.00	\$ 3,330.00
Superintendents	\$ 591.84	\$ 634.55	\$ 850.00	\$ 640.00
Travel	\$ 21.29	\$ 267.71	\$ 750.00	\$ 500.00
Unemployment Claims	\$ -	\$ -	\$ -	\$ -
Total	\$ 75,345.74	\$ 78,908.40	\$ 112,685.00	\$ 83,795.00

	Prior Year	Last Year	Requested	Approved
B-2 Supplies and Repairs				
Fair Book	\$ 2,692.25	\$ 2,692.25	\$ 2,900.00	\$ 2,900.00
Maintenance				
Building Maintenance	\$ 2,242.48	\$ 5,253.29	\$ 10,000.00	\$ 10,000.00
Equipment Maintenance	\$ 7,300.65	\$ 9,087.11	\$ 10,000.00	\$ 7,500.00
Grounds Maintenance	\$ 5,455.33	\$ 10,654.07	\$ 10,000.00	\$ 7,500.00
Maintenance Total	\$ 14,998.46	\$ 24,994.47	\$ 30,000.00	\$ 25,000.00
Supplies				
Consumable Supplies	\$ 3,723.05	\$ 3,955.36	\$ 4,500.00	\$ 4,500.00
Office Supplies	\$ 2,706.44	\$ 2,798.49	\$ 3,000.00	\$ 3,000.00
Postage	\$ 744.53	\$ 575.12	\$ 600.00	\$ 600.00
Supplies Total	\$ 7,174.02	\$ 7,328.97	\$ 8,100.00	\$ 8,100.00
Total	\$ 24,864.73	\$ 35,015.69	\$ 41,000.00	\$ 36,000.00

	Prior Year	Last Year	Requested	Approved
B-3 Other Services and Charges				
Fair				
Awards	\$ 4,619.12	\$ 5,489.00	\$ 6,000.00	\$ 6,000.00
Décor & Advertising	\$ 1,206.78	\$ 730.23	\$ 1,500.00	\$ 1,500.00
Entertainment	\$ -	\$ 900.00	\$ 500.00	\$ 500.00
Fair Rodeo	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Gymkhana	\$ 1,999.86	\$ 2,043.08	\$ 2,000.00	\$ 2,000.00
Heritage Roping	\$ 300.00	\$ 300.00	\$ 350.00	\$ 350.00
Jr. Rodeo	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Premiums	\$ 3,000.50	\$ 2,802.75	\$ 3,600.00	\$ 3,600.00
Queen Contest	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Ranch Rodeo	\$ 150.00	\$ 110.00	\$ 200.00	\$ 200.00
Fair Total	\$ 13,276.26	\$ 14,575.06	\$ 16,350.00	\$ 16,350.00
Insurance				
Insurance	\$ 5,592.00	\$ 5,432.00	\$ 6,500.00	\$ 6,500.00
Surety Bonds	\$ 250.00	\$ 250.00	\$ 300.00	\$ 300.00
Insurance Total	\$ 5,842.00	\$ 5,682.00	\$ 6,800.00	\$ 6,800.00
Miscellaneous	\$ 118.86	\$ 194.26	\$ 200.00	\$ 200.00
Utilities				
Fuel	\$ 4,743.33	\$ 3,741.70	\$ 5,600.00	\$ 5,600.00
Telephone	\$ 2,140.71	\$ 2,137.65	\$ 2,350.00	\$ 2,350.00
Utilities	\$ 15,751.21	\$ 15,224.89	\$ 18,000.00	\$ 18,000.00
Total Utilities	\$ 22,635.25	\$ 21,104.24	\$ 25,950.00	\$ 25,950.00
Total	\$ 41,872.37	\$ 41,555.56	\$ 49,300.00	\$ 49,300.00

	Prior Year	Last Year	Requested	Approved
B-4 Capital Outlay				
Sinking Fund	\$ -	\$ -	\$ -	\$ -
Major Repair/Renovation	\$ -	\$ 4,500.00	\$ 30,000.00	\$ 4,500.00
New Construction	\$ -	\$ -	\$ -	\$ -
New Equipment	\$ 3,000.00	\$ 5,344.51	\$ 10,000.00	\$ 3,000.00
Grounds	\$ -	\$ 2,602.00	\$ 5,000.00	\$ 1,000.00
Office	\$ -	\$ -	\$ -	\$ -
Total New Equipment	<u>\$ 3,000.00</u>	<u>\$ 7,946.51</u>	<u>\$ 15,000.00</u>	<u>\$ 4,000.00</u>
Total	\$ 3,000.00	\$ 12,446.51	\$ 45,000.00	\$ 8,500.00

	Prior Year	Last Year	Requested	Approved
Bad Debt Expense				
Bad Debt Expense	\$ -	\$ 258.00	\$ -	\$ -
Total	\$ -	\$ 258.00	\$ -	\$ -

Summary of Expenses

	Prior Year	Last Year	Requested	Approved
B-1 Personnel Services				
Social Security	\$ 3,406.96	\$ 3,608.65	\$ 4,815.00	\$ 3,850.00
Medicare	\$ 796.79	\$ 843.96	\$ 1,130.00	\$ 905.00
Retirement	\$ 4,162.44	\$ 4,396.56	\$ 7,440.00	\$ 4,400.00
Workers Compensation	\$ 1,099.04	\$ 1,082.59	\$ 1,240.00	\$ 1,160.00
Health Insurance	\$ 6,692.41	\$ 6,610.54	\$ 14,400.00	\$ 6,950.00
Salaries	\$ 54,950.96	\$ 58,204.17	\$ 77,560.00	\$ 62,060.00
Judges	\$ 3,624.01	\$ 3,259.67	\$ 4,500.00	\$ 3,330.00
Superintendents	\$ 591.84	\$ 634.55	\$ 850.00	\$ 640.00
Travel	\$ 21.29	\$ 267.71	\$ 750.00	\$ 500.00
Unemployment Claims	\$ -	\$ -	\$ -	\$ -
Total	\$ 75,345.74	\$ 78,908.40	\$ 112,685.00	\$ 83,795.00

	Prior Year	Last Year	Requested	Approved
B-2 Supplies and Repairs				
Fair Book	\$ 2,692.25	\$ 2,692.25	\$ 2,900.00	\$ 2,900.00
Maintenance	\$ 14,998.46	\$ 24,994.47	\$ 30,000.00	\$ 25,000.00
Supplies	\$ 7,174.02	\$ 7,328.97	\$ 8,100.00	\$ 8,100.00
Total	\$ 24,864.73	\$ 35,015.69	\$ 41,000.00	\$ 36,000.00

	Prior Year	Last Year	Requested	Approved
B-3 Other Services and Charges				
Fair	\$ 13,276.26	\$ 14,575.06	\$ 16,350.00	\$ 16,350.00
Insurance	\$ 5,842.00	\$ 5,682.00	\$ 6,800.00	\$ 6,800.00
Miscellaneous	\$ 118.86	\$ 194.26	\$ 200.00	\$ 200.00
Utilities	\$ 22,635.25	\$ 21,104.24	\$ 25,950.00	\$ 25,950.00
Total	\$ 41,872.37	\$ 41,555.56	\$ 49,300.00	\$ 49,300.00

	Prior Year	Last Year	Requested	Approved
B-4 Capital Outlay				
Sinking Fund	\$ -	\$ -	\$ -	\$ -
Major Repair/Renovation	\$ -	\$ 4,500.00	\$ 30,000.00	\$ 4,500.00
New Construction	\$ -	\$ -	\$ -	\$ -
New Equipment	\$ 3,000.00	\$ 7,946.51	\$ 15,000.00	\$ 4,000.00
Total	\$ 3,000.00	\$ 12,446.51	\$ 45,000.00	\$ 8,500.00

	Prior Year	Last Year	Requested	Approved
Bad Debt Expense				
Bad Debt Expense	\$ -	\$ 258.00	\$ -	\$ -
Total	\$ -	\$ 258.00	\$ -	\$ -

Budget Summary

	Prior Year	Last Year	Requested	Approved
Expenses				
B-1 Personnel Services	\$ 75,345.74	\$ 78,908.40	\$ 112,685.00	\$ 83,795.00
B-2 Supplies and Repairs	\$ 24,864.73	\$ 35,015.69	\$ 41,000.00	\$ 36,000.00
B-3 Other Services and Charges	\$ 41,872.37	\$ 41,555.56	\$ 49,300.00	\$ 49,300.00
B-4 Capital Outlay	\$ 3,000.00	\$ 12,446.51	\$ 45,000.00	\$ 8,500.00
Bad Debt Expense	\$ -	\$ 258.00	\$ -	\$ -
Total	\$ 145,082.84	\$ 168,184.16	\$ 247,985.00	\$ 177,595.00
<hr/>				
Income				
Cash			\$ 24,821.99	
Fairgrounds Income			\$ 19,550.00	
Other			\$ 14,100.00	
Total			\$ 58,471.99	

Summary		Requested	Approved
Total Expense		\$ 247,985.00	\$ 177,595.00
Total Income		\$ 58,471.99	\$ 58,471.99
Property Tax Requirements		\$ 189,513.01	\$ 119,123.01

**WESTON COUNTY
LIBRARY SYSTEM**

PROPOSED BUDGET

FY 2010

APPROVED BY THE WESTON COUNTY
LIBRARY BOARD OF TRUSTEES, 3 APRIL 2009
SUBMITTED 1 MAY 2009

WESTON COUNTY LIBRARY
 CASH AND REVENUE
 30 JUNE 2009
 CASH

SAVINGS ACCOUNT	\$41,592.21
CHECKING ACCOUNT	\$11,473.47
PETTY CASH	\$715.95
ENDOWMENT FUND	<u>\$10.02*</u>
TOTAL CASH (inc. \$40,000 cash reserve)	\$53,791.65

*The matching funds for the Endowment Challenge must have a county account the money can pass through before being deposited in the Foundation Endowment Account. The \$10.00, plus interest, is there to keep the account open.

LESS:	
UNPAID BILLS	00.00
CASH RESERVE	\$40,000.00

TOTAL DEDUCTIONS FROM CASH \$40,000.00

TOTAL \$13,891.65

Estimated Amount Not Yet Collected From County \$ 2,593.47

LIBRARY INCOME	FY2008	FY2009	Est. FY2010
ProRate	\$3,549.65	\$3,480.65	\$3,500.00
Mobile Machinery	\$ 203.03	\$ 196.34	\$ 200.00
Delinquent Taxes	\$ 177.22	\$ 989.64	\$ 650.00
Motor Vehicle Taxes	\$36,415.21	\$35,226.57	\$35,000.00
Car Company Taxes	00.00	\$ 2,852.70	\$ 3,000.00
Interest -W.C. Treasurer	\$ 1,087.36	\$ 2,864.05	\$ 2,250.00
Miscellaneous	\$ 1,938.23	\$ 29.21	\$ 100.00
Library Generated	<u>\$ 7,139.00</u>	<u>\$ 7,326.05</u>	<u>\$ 7,000.00</u>
Total	\$50,509.70	\$52,965.21	\$49,700.00

WESTON COUNTY LIBRARY

CASH AND REVENUE

1 MAY 2009

CASH	
SAVINGS ACCOUNT	\$44,510.81
CHECKING ACCOUNT	\$3,393.83
PETTY CASH	\$715.95
ENDOWMENT FUND	<u>\$10.02*</u>

TOTAL CASH (including \$40,000 cash reserve) \$48,630.61

*The matching funds for the Endowment Fund must have a county account the money can pass through before being deposited in the Foundation Endowment Account. The \$10.00 (plus interest) is there to keep the account open.

LESS:	
UNPAID BILLS	\$20,599.55
CASH RESERVE	<u>\$40,000.00</u>

TOTAL DEDUCTIONS FROM CASH \$60,599.55

TOTAL -\$11,968.94

Estimated Amount Not Yet Collected From County

LIBRARY INCOME	FY2008	FY2009	Est. FY2010
ProRate	\$ 3,549.65	\$ 3,480.65	\$ 3,500.00
Mobile Machinery	\$ 203.03	\$ 196.34	\$ 200.00
Delinquent Taxes	\$ 177.22	\$ 705.56	\$ 650.00
Motor Vehicle Taxes	\$36,415.21	\$35,226.57	\$35,000.00
Car Company Taxes	00.00	\$ 2,852.70	\$ 3,000.00
Interest – WC Treas.	\$ 1,087.36	\$ 2,650.02	\$ 2,250.00
Miscellaneous	\$ 1,938.23	\$ 29.21	\$ 100.00
Library Generated	<u>\$ 7,139.00</u>	<u>\$ 6,145.51</u>	<u>\$ 7,000.00</u>
	\$50,509.70	\$51,286.56	\$49,700.00

CODES CATEGORY	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY2010
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED <i>BUDGET</i>
6560 Administration	\$187,204.00	\$166,876.51	\$201,797.00	\$196,179.12	\$222,045.00	\$145,101.00	\$222,045.00
620 Library Materials	\$19,272.00	\$18,416.86	\$20,200.00	\$20,085.84	\$21,210.00	\$17,669.00	\$22,270.00
630 Supplies & Operations	\$21,865.00	\$19,316.59	\$23,050.00	\$21,246.65	\$21,250.00	\$14,942.00	\$22,313.00
640 Comm. & Travel	12,736.00	\$10,175.68	\$13,236.00	\$13,172.77	\$17,380.00	\$9,396.00	\$17,900.00
650 Utilities & Rent	\$18,775.00	\$15,160.31	\$18,775.00	\$15,464.64	\$18,350.00	\$9,769.00	\$17,000.00
669 Contract Labor	\$2,100.00	\$2,100.00	\$2,700.00	\$2,700.00	\$2,700.00	\$1,800.00	\$3,300.00
TOTAL	\$261,952.00	\$232,045.95	\$279,758.00	\$268,874.02	\$302,935.00	\$198,677.00	\$304,828.00

*\$25.00 Misc.

THRU 2/09

CODES CATEGORY	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 PROPOSED <i>BUDGET</i>
6560 Salaries	\$143,378.00	\$130,992.97	\$153,468.00	\$147,413.56	\$164,438.00	\$105,874.10	\$160,805.00
Health Ins.	\$19,725.00	\$15,190.32	\$20,693.00	\$24,142.76	\$29,460.00	\$21,024.15	\$33,093.00
Retirement	\$12,355.00	\$10,411.82	\$13,072.00	\$12,920.11	\$14,153.00	\$9,342.22	\$14,153.00
Worker's Comp.	\$1,194.00	\$852.51	\$1,289.00	\$1,277.92	\$1,415.00	\$908.94	\$1,415.00
Payroll Taxes	\$10,552.00	\$9,428.89	\$13,275.00	\$10,232.77	\$12,579.00	\$7,537.83	\$12,579.00
Misc.				\$192.00		\$414.00	
TOTAL	\$187,204.00	\$166,876.51	\$201,797.00	\$196,179.12	\$222,045.00	\$145,101.24	\$222,045.00

THRU 2/09

CODES CATEGORY	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 PROPOSED BUDGET
621 Non-fiction Books	\$5,843.60	\$6,215.59	\$6,175.00	\$5,878.72	\$6,470.00	\$6,869.84	\$7,500.00
622 Fiction Books	\$5,843.60	\$6,962.05	\$6,300.00	\$6,360.74	\$6,720	\$6,234.38	\$7,000.00
623 Reference Books	\$2,921.80	\$787.22	\$1,000.00	\$542.36	\$735.00	\$242.75	\$650.00
624 Periodicals	\$2,493.00	\$3,763.93	\$4,000.00	\$5,375.33	\$4,270.00	\$4,121.75	\$4,300.00
625 Videos	\$835.00	\$457.25	\$1,000.00	\$1,514.77	\$1,200.00	\$104.93	\$1,200.00
626 Audios	\$835.00	\$190.83	\$1,225.00	\$413.92	\$1,465.00	\$46.20	\$1,500.00
627 Computer Software	\$200.00	\$39.99	\$500.00	\$0.00	\$350.00	\$0.00	\$120.00
629 Binding	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$19,272.00	\$18,416.86	\$20,200.00	\$20,085.84	\$21,210.00	\$17,619.85	\$22,270.00

THRU 2/09

CODES CATEGORY	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET
631 Office Supplies	\$2,000.00	\$2,229.34	\$2,500.00	\$1,642.76	\$2,250	\$1,836.67	\$2,250.00
632 Library Supplies	\$3,000.00	\$2,900.15	\$4,500.00	\$3,330.27	\$3,500.00	2,582.61	\$3,600.00
633 Equipment Supplies	\$1,460.00	\$779.28	\$1,000.00	\$543.93	\$750.00	\$680.49	\$750.00
634 Programming	\$1,000.00	\$868.75	\$1,350.00	\$965.82	\$1,200.00	\$870.00	\$1,200.00
635 Janitor Supplies	\$820.00	\$732.84	\$1,000.00	\$906.88	\$950.00	\$511.54	\$750.00
636 Repair & Maintain	\$5,727.00	\$5,535.36	\$5,000.00	\$7,492.29	\$4,950.00	\$4,113.52	\$4,950.00
637 Equip. Rep. & Main	\$2,800.00	\$1,991.87	\$2,800.00	\$1,861.70	\$2,800.00	\$1,868.00	\$3,975.00
638 Property Insurance	\$3,429.00	\$2,896.00	\$3,250.00	\$3,041.00	\$3,225.00	\$2,947.00	\$3,213.00
639 Liability Insurance	\$1,629.00	\$1,383.00	\$1,650.00	\$1,462.00	\$1,625.00	\$0.00	\$1,625.00
TOTAL	\$21,865.00	\$19,316.59	\$23,050.00	\$21,246.65	\$21,250.00	\$15,409.83	\$22,313.00

THRU 2/09

CODES CATEGORY	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 PROPOSED <i>BUDGET</i>
640 WYLD Network Fee	\$3,048.00	\$2,988.45	\$3,400.00	\$2,341.33	\$3,155.00	\$1,839.57	\$3,200.00
641 Telephone	\$2,600.00	\$1,459.22	\$1,775.00	\$1,830.36	\$1,900.00	\$1,542.29	\$2,400.00
642 Postage & Freight	\$2,200.00	\$2,080.46	\$2,200.00	\$3,314.89	\$4,000.00	\$2,402.41	\$4,300.00
643 Staff Development	\$1,200.00	\$761.79	\$1,200.00	\$1,859.92	\$1,200.00	\$553.45	\$1,200.00
644 Organizational Dues	\$885.00	\$729.00	\$885.00	\$481.00	\$775.00	\$475.00	\$600.00
645 Travel & Mileage	\$800.00	\$796.00	\$1,501.00	\$1,722.09	\$1,500.00	\$796.18	\$1,500.00
646 Telecom Line Fees	\$2,003.00	\$1,360.76	\$1,775.00	\$1,231.48	\$1,400.00	\$759.20	\$1,200.00
647 Marketing			\$500.00	\$391.70	\$450.00	\$497.50	\$500.00
648 Equipment					\$3,000.00	\$529.99	\$3,000.00
TOTAL	\$12,736.00	\$10,175.68	\$13,236.00	\$13,172.77	\$17,380.00	\$9,395.59	\$17,900.00

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CODES CATEGORY	FY 2007 BUDGET	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 PROPOSED <i>BUDGET</i>
651 Electricity	\$8,880.00	\$7,964.47	\$8,880.00	\$8,071.37	\$8,550.00	\$4,949.51	\$8,200.00
652 Natural Gas	\$8,575.00	6,068.07	\$8,575.00	\$6,281.49	\$8,500.00	\$4,129.63	\$7,500.00
653 Water/Sewer/ Garbage	\$1,320.00	\$1,127.77	\$1,320.00	\$1,111.78	\$1,300.00	\$690.02	\$1,300.00
	\$18,775.00	\$15,160.31	\$18,775.00	\$15,464.64	\$18,350.00	\$9,769.16	\$17,000.00

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669 Contract Labor	\$2,100.00	\$2,100.00	\$2,700.00	\$2,700.00	\$2,700.00	\$1,800.00	\$3,300.00
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THRU 2/09