

FISCAL YEAR 2011 BUDGET MESSAGE

The 2011 fiscal budget was approved by the Weston County Commissioners based on a county valuation of 117,018,824. This is a significant decrease from the previous fiscal year. The county has been taking a conservation approach to budgeting for the last couple of years. We anticipated that state revenues (severance monies), oil and gas valuation and food tax replacement monies were in question. The county was fortunate in that Congress fully-funded the PILT payment which off-set some of the losses. Also, the Governor had announced that the local governments would lose their direct and hardship funding. The legislature replaced a portion of this funding which the county had anticipated losing. The money was allocated to accounts/projects in the last fiscal year which were considered "immediate need only". These accounts/projects continue to be funded and evaluated on a yearly basis.

The county does not anticipate receiving additional Impact funding at this time. These funds have been used for one-time projects or costs and have not been used for the general operating budget. It has allowed us to match grants (such as the Mallo construction project MRG grant), purchase gravel for congestion mitigation projects, and purchase vehicles for the sheriff's department (among other things). This has afforded us the opportunity to not use other county monies for these expenses. We requested that the departments hold the line on spending and budgeting and their responding requests have been very conservative. The county's plan is to focus on needed repairs and replace only as needed. Building and equipment maintenance and repair will be the focus this next year.

Employees are a priority. Raises have not been given, but the commissioners' goal is to maintain the county's work force. The county is budgeting for the increase to the employee health care plan and the state mandated increase to the retirement plan. The health care costs will be monitored to determine if the county can continue with the same plan and employee contributions.

The county was the recipient of a \$500,000.00 grant for a building at the fairgrounds. The commissioners had pledge \$300,000.00 in consensus money to this project. The Friends of Fair and the Fair board contributed \$172,577.73 in matching funds to this project. The community donated outside funding to this project which showed local support for this project.

Homeland security, public health grants, and congestion mitigation make up the majority of the other grants that the county has received. Homeland security and public health grants require minimal match money if any and the congestion mitigation projects are matched with county road funds received from the state.

The Commissioners anticipate that the economic downturn will continue for the next few years. The Commissioners will continue to take a conservative approach to budgeting. The goal will be to continue to provide services at the current level and to maintain the current number of employees without a need for a reduction in force. As needed, except for public safety positions, the goal is to not replace vacant positions.

GENERAL FUND

STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2010-2011 BUDGET

CASH AND INVESTMENTS (On Hand June 30, 2010)

1. General Fund 4,354,969.91 plus Cash Reserve 1,899,536.00, Depreciation Reserve 1,523,069.80 Loan Fund 53,789.07, County Road Construction Reserve 2,005,794.20, Fuel Reserve Funds 96,898.39, Impact Reserve Fund 109,457.71, Library Amendment 24,472.61		10,067,987.69
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LESS:

2. Payables	585,164.86	
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3. Depreciation Reserve 1,173,069.80, Cash Reserve 1,899,536.00, CRF Reserve 1,699,171.59. Fuel Reserve 96,898.39, Loans 19,789.07 and Impact Funds 109,457.71. not included in current budget expenditure from prior appropriations.	4,997,922.56	
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4. Total Deductions from Cash	5,583,087.42	<u>5,583,087.42</u>
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5. Unencumbered Cash Balance June 30, 2010		<u>4,484,900.27</u>
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ESTIMATED REVENUE

1. Non-Property Tax Returns (See Schedule No. A-3)	4,561,451.17	
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2. Uncollected Taxes		
Estimated Collections (See Schedule No. A-1)	15,710.23	
Motor Vehicle Fees (See Schedule No. A-2)	126,521.64	

3. Total Estimated Revenue Available for Budget Appropriations		<u>4,703,683.04</u>
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TOTAL CASH & INVESTMENTS AND ESTIMATED REVENUE		<u><u>9,188,583.31</u></u>
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ESTIMATED AMOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2011
FROM DELINQUENT TAXES

FUNDS	LAST YEAR TAXES 2009	PRIOR YEAR TAXES	ALL YEARS TAXES	TOTAL ESTIMATED AMOUNTS COLLECTIBLE
GENERAL	15,710.23	985.74	16,695.97	15,710.23
COUNTY FAIR	1,232.63	88.81	1,321.44	1,232.63
COUNTY AIRPORT	-	-	-	-
COUNTY LIBRARY	2,461.95	182.89	2,644.84	2,461.95
BOND SINKING	-	-	-	-
BOND INTEREST	-	-	-	-
			TOTAL	19,404.81

ESTIMATED ACCOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2011
FROM COUNTY MOTOR VEHICLE FEES

FUNDS	ESTIMATED AMOUNT
GENERAL	126,521.64
COUNTY FAIR	9,926.81
COUNTY AIRPORT	
COUNTY LIBRARY	19,879.77
BOND SINKING	0.00
BOND INTEREST	0.00
TOTAL	156,328.22

SCHEUDLE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2008 REVENUE	FY 2009 REVENUE	FY 2010 REVENUE	ESTIMATED REVENUE 2011	APPROVED BY BOARD 2011
COUNTY CLERK'S FEES	108,711.00	74,875.25	76,811.52	65,000.00	65,000.00
MISC. ACCEPTANCE AGREEMENTS	12,627.18	20,671.05	70,497.12	10,000.00	10,000.00
4% SALES TAX	645,257.99	669,318.98	544,681.27	500,000.00	500,000.00
CLERK OF DISTRICT COURT FEES	20,851.55	18,080.70	17,085.96	15,000.00	15,000.00
1% SALES TAX	453,655.01	470,852.87	381,943.84	350,000.00	350,000.00
COUNTY TREASURER'S FEES	555.00	780.08	1,260.00	500.00	500.00
LIQUOR LICENSES	7,232.90	7,024.60	6,299.60	5,132.90	5,132.90
SALES TAX REIMBURSEMENT	36,869.28	27,715.97	24,057.12	25,000.00	25,000.00
INTEREST ON INVESTMENTS GENERAL CTY.	258,925.17	170,050.40	117,316.67	140,000.00	140,000.00
SHERIFF FEES	17,663.50	17,278.00	23,960.00	17,000.00	17,000.00
GASOLINE TAX AIRPORT	1,622.94	1,883.52	1,629.59	1,000.00	1,000.00
SPECIAL DIESEL FUEL	151,697.71	157,605.89	121,438.27	110,000.00	110,000.00
GAS TAX	85,064.78	88,214.62	77,473.36	75,000.00	75,000.00
FOREST RESERVE FUND (COUNTY PORTION)	19,174.76	11,533.95	11,122.87	10,000.00	10,000.00
AIRPORT HANGER RENT & LEASE PAYMENTS	1,315.80	2,079.30	1,404.30	1,000.00	1,000.00
CIGARETTE TAX	215.13	2,184.07	160.51	100.00	100.00
BANK HEAD JONES (Partial-Carry as Cash)	226,374.30	352,568.98	251,707.14	100,000.00	100,000.00
PAYMENT IN LIEU OF TAXES (PILT)	210,072.00	215,558.00	472,240.00	466,679.00	466,679.00
CAR CO. TAX (RAILROAD)	15,145.08	-	32,050.35	15,000.00	15,000.00
SEVERENCE TAX (Under the Cap)	147,781.50	129,892.24	-	-	- Overpayment from State subject to
SEVERENCE TAX (Over the Cap):					a repayment schedule yet to be determined.
DIRECT COUNTY AID	359,867.00	303,743.00	325,395.53		
HARDSHIP FUNDING	536,768.00	385,050.00	328,957.90	401,348.00	401,348.00
REIMBURSEMENT CITY 1/2 AIRPORT EXPENSE	11,992.62	19,890.78	10,475.21	10,000.00	10,000.00
REIMBURSEMENT CITY 1/2 LAW EXPENSE	11,624.75	12,091.45	14,427.77	14,000.00	14,000.00
SPECIAL COUNTY AUTO FEES	1,659.00	3,435.81	2,296.00	750.00	750.00
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	5,523.00	5,834.00	2,740.00	5,304.00	5,304.00
VIN INSPECTIONS	1,065.00	710.00	845.00	600.00	600.00
1/2 1% HANDLING FEE (CITIES)	992.00	1,148.90	1,384.89	1,000.00	1,000.00
COUNTY HEALTH NURSE	34,928.43	31,412.76	30,368.76	25,000.00	25,000.00
FAMILY PLANNING STATE GRANT	163.50	317.50	1,707.00	3,412.00	3,412.00
CHILD SUPPORT ADMINISTRATION - FEDERAL	2,779.00	2,779.92	2,548.26	2,500.00	2,500.00
CHILD SUPPORT ADMINISTRATION - STATE	1,432.08	1,432.08	1,312.74	1,000.00	1,000.00
MATERNAL CHILD HEALTH/TANF	10,861.33	5,010.00	5,067.00		
MATERNAL FAMILY HEALTH GRANT 9-10			29,511.00	9,071.00	9,071.00
TANF/CP!					

EMER PREP GRANT		56,152.00	56,025.00		
PUBLIC HEALTH PANDEMIC INFLUENZA PHASE II					
PUBLIC HEALTH H1N1 PHASE III			82,697.50	39,623.50	39,623.50
PUBLIC HEALTH EM PREP ENDS 9-10				18,675.00	18,675.00
WIC	5,188.70	7,085.90	7,939.01	12,600.00	12,600.00
STATE INMATE HOUSING	54,510.00	24,585.00	-		
JUVENILE JUSTICE GRANT	-	-	-		
USFS GRANT (SHERIFF PATROL)	2,100.00	3,380.00	3,885.00	4,900.00	4,900.00
HOMELAND SECURITY OPERATING		30,008.74	-	29,042.00	29,042.00
HOMELAND SECURITY WC ALLOCATION 2006	36,309.59	9,359.76	-		
HOMELAND SECURITY WC ALLOCATION 2007	44,094.63	29,774.76			
HOMELAND SECURITY WC ALLOCATION 2008					
HOMELAND SECURITY WC ALLOCATION 2009			61,134.48	29,081.80	29,081.80
HOMELAND SECURITY					
HOMELAND SECURITY (CITIZEN'S CORP)					
HOMELAND SECURITY - #305-OD-WES-LS-HLE5 (SHERIFF)					
HOMELAND SECURITY - #05-ODP-WES-LC-HLE5 (CORONER)					
HOMELAND SECURITY MANAGEMENT AND ADMIN.					
HOMELAND SECURITY LOCAL EMERG LEPC 2006 EXPENSE					
		-		-	-
HOMELAND SECURITY 2006 SHERIFF	7,240.66	8,330.60			
HOMELAND SECURITY 2007 SHERIFF		4,479.09	9,559.20		
HOMELAND SECURITY 2006 CORONER	3,980.30	6,795.10	8,335.35		
HOMELAND SECURITY 2007 CORONER		-	-		
HOMELAND SECURITY 2008 CORONER					
HOMELAND SECURITY 2009 CORONER					
HOMELAND SECURITY 2006 CITIZEN CORP				6,098.75	6,098.75
HOMELAND SECURITY 2008 CITIZEN CORP					
HOMELAND SECURITY 2009 CITIZEN CORP				3,008.39	3,008.39
				3,007.94	3,007.94
LEPC 2008					
				2,396.22	2,396.22
HOMELAND SECURITY 2006 BUFFER ZONE					
INTEROPERABLE COMM . GRANT					
FED MIN ROY CPTL CONSTR GRANT MALLO 2007	32,405.58	15,750.45	31,104.45		
		454,888.26	65,981.16	-	-
BUSINESS READY GRANT UPTON INDUSTRIAL					
WG ECON DEV BRD LOCAL MATCH BRC GRANT					
WYOLINK NEWCASTL DISPATCH PROJECT	149,359.28	-	23,490.72		
HIST PRES MULT LIST PHASE 2 2007/MALLO PROJECT-2008		4,800.00			
HIST PRES RESIDENTIAL DISTRICT PHASE I				6,039.00	6,039.00
YOUTH SERVICES CITY/SCHOOL MATCH					
	20,983.27	21,078.98	25,768.47	28,000.00	28,000.00
STATE- COUNTY ATTORNEY REINBERSEMENT	46,500.00	47,539.98		47,164.98	47,164.98
2008 CONSENSUS PROJECTS:					
MALLO CONSTR PROJECT					
FAIR BUILD CONSTR PROJECT MATCH				300,000.00	300,000.00
EMERGENCY OPERATION CENTER (EOC) CONSTR			16,148.00	283,852.00	283,852.00
COUNTY ROAD PROJECT			1,111,841.28	120,183.60	120,183.60
CONGESTION MITIGATION GRANT 2008	22,802.56	383,370.63	175,056.01	48,589.99	48,589.99
CONGESTION MITIGATION GRANT 2009				275,000.00	275,000.00
CONGESTION MITIGATION GRANT 2010				280,000.00	280,000.00
STATE LANDS AND INVESTMENT GRIEVES RD GRANT					
	1,112,793.57	827,829.48	87,517.86	143,811.10	143,811.10
FAIR BUILDING PROJECT-WY BUSINESS COUNCIL GRANT				500,000.00	500,000.00
ROAD & BRIDGE (CRF) MAINTENANCE FUND					
TOTAL	4,938,696.43	5,145,813.40	4,888,644.04	4,561,451.17	4,561,451.17

EXHIBIT B

DEPT. OR ACTIVITY	REQUESTED BY DEPT.	FINAL APPROVAL BY BOARD
01	COUNTY COMMISSIONERS	71,700.00
02	COUNTY CLERK	126,400.00
03	COUNTY TREASURER	142,508.00
04	COUNTY ASSESSOR	148,150.00
05	COUNTY SHERIFF	432,321.00
06	COUNTY ATTORNEY	182,700.00
07	LAW ENFORCEMENT	556,074.00
08	COUNTY PLANNER	56,200.00
09	COUNTY CORONER	33,700.00
10	AGRICULTURE DEPARTMENT	80,688.00
11	DISTRICT COURT	112,776.00
12	CIRCUIT COURT	7,200.00
13	COURTHOUSE	208,156.00
14	ROAD & BRIDGE	1,373,700.00
16	MONDELL AIRPORT	56,212.50
17	ELECTIONS	53,343.00
18	PUBLIC HEALTH	104,403.00
20	OTHER COUNTY ACCTS.	5,952,763.17
21	HOMELAND SECURITY OPERATING	59,919.00
30	ADDITIONAL 1% SALES TAX	350,000.00
	TOTAL GENERAL FUND APPROP.	10,108,913.67
	PROVISION FOR TAX SHRINKAGE	50,000.00
	CASH RESERVE FUND	300,000.00
	DEPRECIATION RESERVE FUND	300,000.00
	TOTAL REQUIREMENTS	10,758,913.67
		9,903,671.21
		52,100.00
		53,343.00
		104,228.00
		5,821,788.21
		350,000.00

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	8,000.00	8,000.00	8,000.00
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	0.00	0.00	0.00
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	1,700.00	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>126,600.00</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	92,408.00	92,408.00	92,408.00
100.00.03.0021000.0000	REPAIR & MAINTENANCE	0.00	0.00	0.00
100.00.03.0026000.0000	POSTAGE & FREIGHT	2,800.00	2,800.00	2,800.00
100.00.03.0027000.0000	COMMUNICATIONS	800.00	800.00	800.00
100.00.03.0029000.0000	MISCELLANEOUS	200.00	200.00	200.00
100.00.03.0034000.0000	SUPPLIES	1,300.00	1,300.00	1,300.00
100.00.03.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
	TOTAL TREASURER	<u>142,508.00</u>	<u>142,508.00</u>	<u>142,508.00</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	92,650.00	92,650.00	92,650.00
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	2,600.00	2,600.00	2,600.00
100.00.04.0027000.0000	COMMUNICATIONS	1,700.00	1,700.00	1,700.00
100.00.04.0034000.0000	SUPPLIES	1,700.00	1,700.00	1,700.00
100.00.04.0037000.0000	VEHICLE MAINTENANCE/FUEL	3,500.00	3,500.00	3,500.00
100.00.04.0051000.0000	NEW EQUIPMENT	1,000.00	1,000.00	1,000.00
	TOTAL ASSESSOR	<u>148,150.00</u>	<u>148,150.00</u>	<u>148,150.00</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	50,413.00	50,413.00	50,413.00
100.00.05.0051000.0000	NEW EQUIPMENT	3,524.00	3,524.00	3,524.00
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>432,321.00</u>	<u>432,321.00</u>	<u>432,321.00</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	56,500.00	48,000.00	48,000.00
100.00.06.0012000.0000	DEPUTY/CLERK SALARY	60,000.00	47,000.00	47,000.00
100.00.06.0089000.0000	OFFICE EXPENSE	31,200.00	40,000.00	40,000.00
100.00.06.0212000.0000	SECRETARY SALARY	35,000.00	30,000.00	30,000.00
TOTAL ATTORNEY		<u>182,700.00</u>	<u>165,000.00</u>	<u>165,000.00</u>

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	3,534.00	3,534.00	3,534.00
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	0.00	0.00
100.00.07.0122000.0000	JAILORS SALARY	368,380.00	340,000.00	340,000.00
100.00.07.0129000.0000	UNIFORMS	2,000.00	2,000.00	2,000.00
100.00.07.0185000.0000	JAIL MEDICAL	11,200.00	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>556,074.00</u>	<u>525,694.00</u>	<u>525,694.00</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	52,800.00	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	300.00	300.00	300.00
100.00.08.0027000.0000	COMMUNICATIONS	500.00	500.00	500.00
100.00.08.0029000.0000	MISC	1,000.00	200.00	200.00
100.00.08.0031000.0000	SCHOOL EXP	500.00	500.00	500.00
100.00.08.0034000.0000	SUPPLIES	300.00	300.00	300.00
100.00.08.0037000.0000	VEHICLE MAINT	500.00	500.00	500.00
100.00.08.0051000.0000	NEW EQUIP	500.00	0.00	0.00
	TOTAL GROWTH & DEVELOPMENT	<u>56,400.00</u>	<u>55,100.00</u>	<u>55,100.00</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	10,000.00	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>33,700.00</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	1,000.00	1,000.00	1,000.00
100.00.10.0026000.0000	POSTAGE & FREIGHT	250.00	250.00	250.00
100.00.10.0027000.0000	COMMUNICATIONS	2,000.00	2,000.00	2,000.00
100.00.10.0029000.0000	MISCELLANEOUS	200.00	200.00	200.00
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	1,200.00	1,200.00	1,200.00
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	1,000.00	0.00	0.00
100.00.10.0077000.0000	EDUCATIONAL	600.00	600.00	600.00
100.00.10.0079000.0000	4-H PROGRAM SUPPORT	2,000.00	2,000.00	2,000.00
100.00.10.0089000.0000	OFFICE EXPENSE	10,102.00	10,102.00	10,102.00
100.00.10.0112000.0000	EDUCATOR SALARY	20,000.00	0.00	0.00
100.00.10.0125000.0000	HOME ECON EXP/STATE FAIR	1,000.00	1,000.00	1,000.00
100.00.10.0212000.0000	SECRETARY SALARY	29,736.00	29,736.00	29,736.00
100.00.10.0335000.0000	UTILITY/JANITOR	4,500.00	4,500.00	4,500.00
100.00.10.0337000.0000	COPIER MAINTENANCE	3,500.00	3,500.00	3,500.00
	TOTAL AGRICULTURE	<u>80,688.00</u>	<u>59,688.00</u>	<u>59,688.00</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	32,776.00	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	4,000.00	5,380.00	5,380.00
100.00.11.0019000.0000	FEES, TRANSPORTATION, ETC	100.00	100.00	100.00
100.00.11.0021000.0000	REPAIR & MAINTENANCE	100.00	100.00	100.00
100.00.11.0025000.0000	MILEAGE & TRAVEL (JURY)	500.00	500.00	500.00
100.00.11.0026000.0000	POSTAGE & FREIGHT	1,400.00	1,400.00	1,400.00
100.00.11.0027000.0000	COMMUNICATIONS	1,000.00	1,000.00	1,000.00
100.00.11.0029000.0000	MISCELLANEOUS	4,500.00	4,500.00	4,500.00
100.00.11.0034000.0000	SUPPLIES	4,000.00	4,000.00	4,000.00
100.00.11.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
100.00.11.0069000.0000	OTHER FEES	0.00	0.00	0.00
100.00.11.0112000.0000	OTHER EMPLOYEES	10,500.00	9,120.00	9,120.00
100.00.11.0135000.0000	DRUG TESTING	0.00	0.00	0.00
	TOTAL DISTRICT COURT	<u>112,776.00</u>	<u>112,776.00</u>	<u>112,776.00</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	\$ -	\$ -	\$ -
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	\$ 1,373,700.00	\$ 1,373,700.00	\$ 1,373,700.00

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	6,000.00	4,000.00	4,000.00
100.00.16.0023000.0000	UTILITIES	15,500.00	15,500.00	15,500.00
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	3,500.00	3,500.00
100.00.16.0321000.0000	FUEL TANK MAINTENANCE	2,500.00	2,000.00	2,000.00
100.00.16.0330000.0000	AIR FUEL DISP RPLCMNT	0.00	0.00	0.00
	TOTAL MONDELL AIRPORT	<u>56,212.50</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	31,120.00	31,120.00	31,120.00
100.00.17.0021000.0000	REPAIR & MAINTENANCE	2,000.00	2,000.00	2,000.00
100.00.17.0025000.0000	MILEAGE & TRAVEL	500.00	500.00	500.00
100.00.17.0026000.0000	POSTAGE & FREIGHT	300.00	300.00	300.00
100.00.17.0029000.0000	MISCELLANEOUS	4,673.00	4,673.00	4,673.00
100.00.17.0034000.0000	SUPPLIES	8,000.00	8,000.00	8,000.00
100.00.17.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
100.00.17.0073000.0000	JUDGES' MEALS	750.00	750.00	750.00
100.00.17.0082000.0000	PRINTING & PUBLISHING	5,000.00	5,000.00	5,000.00
100.00.17.0089000.0000	OFFICE EXPENSE	1,000.00	1,000.00	1,000.00
	TOTAL ELECTIONS	<u>53,343.00</u>	<u>53,343.00</u>	<u>53,343.00</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	12,583.00	12,583.00
100.00.18.0092000.0000	MEDICAL SUPPLIES	2,225.00	2,225.00	2,225.00
100.00.18.0130000.0000	MANAGER/SECRETARY	29,273.00	29,515.00	29,515.00
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>104,403.00</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	60,000.00	60,000.00	60,000.00
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	200,000.00	200,000.00	200,000.00
100.00.20.0074000.0000	INSURANCE	60,000.00	60,000.00	60,000.00
100.00.20.0075000.0000	PREMIUM ON BONDS	5,500.00	5,500.00	5,500.00
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	500,000.00	500,000.00	500,000.00
100.00.20.0098000.0000	WORKERS COMP	40,000.00	40,000.00	40,000.00
100.00.20.0099000.0000	FINANCIAL ADMIN.	150,000.00	150,000.00	150,000.00
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. & PROGRAMS	149,781.00	149,781.00	149,781.00
100.00.20.0126000.0000	EQUIPMENT PURCHASE-DEPRECIATION	350,000.00	350,000.00	350,000.00
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	100,971.00	100,971.00	100,971.00
100.00.20.0699000.0000	LAW LIBRARY	5,000.00	5,000.00	5,000.00
100.00.20.0999000.0000	RETIREMENT	285,000.00	285,000.00	285,000.00
	TOTAL GENERAL ACCOUNTS	<u>2,916,352.00</u>	<u>2,916,352.00</u>	<u>2,916,352.00</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	0.00	0.00	0.00
	TOTAL EMERGENCY MANAGEMENT	<u>59,919.00</u>	<u>59,919.00</u>	<u>59,919.00</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	2,000.00	2,000.00
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	39,500.00	32,500.00	32,500.00
100.00.30.0058000.0000	OSAGE AMBULANCE	5,500.00	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	30,000.00	27,864.00	27,864.00
100.00.30.0093000.0000	PUBLIC DEFENDER	19,000.00	19,000.00	19,000.00
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	4,500.00	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	12,500.00	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	5,250.00	4,000.00	4,000.00
100.00.30.0191000.0000	CLG - HISTORIC PRESERVATION	500.00	500.00	500.00
100.00.30.0192000.0000	SEARCH & RESCUE (SHERIFF)	4,750.00	3,500.00	3,500.00
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	20,000.00	20,000.00	20,000.00
100.00.30.0224000.0000	UPTON LANDFILL	20,000.00	10,000.00	10,000.00
100.00.30.0305000.0000	CAMA IMPLEMENTATION	10,000.00	10,000.00	10,000.00
100.00.30.0307000.0000	NATURAL RESOURCE GARDEN	1,500.00	500.00	500.00
	PREDATORY MANAGEMENT	3,000.00	0.00	0.00
100.00.30.0308000.0000	BRD. OF EQUALIZATION	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
	TOTAL ADDITIONAL 1% SALES TAX	<u>359,636.00</u>	<u>350,000.00</u>	<u>350,000.00</u>

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	29,601.89	29,601.89	29,601.89
122.04.18.0076000.0610	F-PLANNING/P-HEALTH GRANT 06,2010	0.00	0.00	0.00
413.50.40.0046000.0000	GIS - COUNTY ROAD PROJECT	17,432.50	17,432.50	17,432.50
122.07.40.0059000.0000	WOMEN, INFANTS & CHILDREN	12,600.00	12,600.00	12,600.00
300.00.40.0254000.0000	AIRPORT CAPITAL PROJECT	0.00	0.00	0.00
355.00.37.0104000.0000	GRIEVES RD RECONST PRJCT	159,790.11	159,790.11	159,790.11
355.50.36.0086000.0000	FED MIN ROY CAP CO CONST (MALLO)	0.00	0.00	0.00
	FED MIN ROY CONSENSUS 2008 PROJECTS			
355.50.36.0145000.0000	FED MIN ROY 08 MALLO CONSTR	0.00	0.00	0.00
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	283,852.00	283,852.00	283,852.00
355.50.36.0148000.0000	FED MIN ROY 08 CO ROAD PROJ	40,622.78	40,622.78	40,622.78
115.71.43.0226000.1209	USFS GRANT (SHERIFF PATROL) 1209	0.00	0.00	0.00
115.71.43.0226000.1210	USFS GRANT (SHERIFF PATROL) 1210	4,900.00	4,900.00	4,900.00
100.00.40.0047000.0000	FAIR GROUNDS/LIBRARY REPAIR	50,000.00	50,000.00	50,000.00
	COUNTY ROAD FUND PROJECTS			
413.50.44.0078000.0000	RD CNSTRCTN CNTY RD FND PRLMNRY CSTS	22,318.50	22,318.50	22,318.50
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	60,713.00	60,713.00	60,713.00
418.00.59.0104000.0000	CONGESTION MITIGATION GRANT 2009	343,750.00	343,750.00	343,750.00
418.00.66.0104000.0911	CONGESTION MITIGATION GRANT 2010	350,000.00	350,000.00	350,000.00
500.00.83.0104000.0709 EXTENDED	LEPC	2,863.07	2,863.07	2,863.07
510.00.27.0104000.0000	WYOLINK DISPATCH	23,490.72	23,490.72	23,490.72
	HOMELAND SECURITY PROJECTS SUMMARY	167,708.07	167,708.07	167,708.07
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
135.00.18.0194000.0908	PUBLIC HEALTH MTRNL & FAMILY MFH EXP	0.00	0.00	0.00
135.00.18.0194000.0909	PUBLIC HEALTH MTRNL & FAMILY MFH EXP	0.00	0.00	0.00
135.00.18.0194000.0910	P-HLTH MFH GRANT 09,2010	17,408.16	17,408.16	17,408.16
NEW135.00.18.0194000.0911	P-HLTH MFH GRANT 2011	0.00	0.00	0.00
140.00.18.0103000.0910	P-HLTH EM PRE H1N1 PH3 09,2010	62,324.35	62,324.35	62,324.35
140.00.18.0104000.0000	PUBLIC HEALTH EM PREP EXP	0.00	0.00	0.00
140.00.18.0104000.0608	PUBLIC HEALTH EM PREP 06,2008	0.00	0.00	0.00
140.00.18.0104000.0609	PUBLIC HEALTH EM PREP EXTENDED	0.00	0.00	0.00
140.00.18.0104000.0809	PUBLIC HEALTH DIABETES PREV 08,2009	0.00	0.00	0.00
140.00.18.0104000.0909	PUBLIC HEALTH EM PREP EXTENDED	0.00	0.00	0.00
140.00.18.0104000.0910	PUBLIC HEALTH EM PREP 09, 2010	49,615.61	49,615.61	49,615.61
140.00.18.0105000.0910	P-HLTH EM PREP H1N1 EXP 09, 2010	26,122.31	26,122.31	26,122.31
140.00.18.0128000.0000	PUBLIC HEALTH EM PREP 2006 EXTENDED	0.00	0.00	0.00

140.00.18.0128000.0000	PUBLIC HEALTH EM PREP 2006 EXTENDED	0.00	0.00	0.00
100.00.51.0104000.0000	WY GEN II IMPACT EXPENSE	0.00	0.00	0.00
100.00.25.0104000.0000	LIBRARY FUND AMEND GRANT	24,472.61	24,472.61	24,472.61
100.00.26.0621000.0000	GEN BUILDING GROUNDS & MAJ REPAIR	100,000.00	100,000.00	100,000.00
160.00.68.0104000.0000	HIST PRES. RESIDENTIAL DISTRICT	6,640.80	6,640.80	6,640.80
400.00.15.0104000.0000	FAIR BLDG GRANT BRC GRANT EXP	500,000.00	500,000.00	500,000.00
400.00.15.0119000.0000	FAIR BLDG GRANT BRC GRANT MATCH	172,577.73	172,577.73	172,577.73
	TOTAL 40's ACCOUNTS	2,862,804.21	2,862,804.21	2,862,804.21
	GRAND TOTAL 20'S & 40'S GENERAL ACCTS.	<u>5,779,156.21</u>	<u>5,779,156.21</u>	<u>5,779,156.21</u>

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			
515.10.84.0104000.0000	SHERIFF EXPENSE	0.00	0.00	0.00
515.10.84.0104000.0310	SHERIFF EXPENSE ENDS 03,2010	0.00	0.00	0.00
515.10.85.0104000.0000	CORONER EXPENSE	0.00	0.00	0.00
515.10.85.0104000.0412	CORONER EXPENSE ENDS 04,2012	6,098.75	6,098.75	6,098.75
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	0.00	0.00	0.00
515.10.86.0104000.0412	CITIZEN CORP EXPENSE ENDS 04,2012	3,007.94	3,007.94	3,007.94
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	0.00	0.00	0.00
515.10.87.0104000.0511	WC ALLOCATION ENDS 05,2011	545.25	545.25	545.25
515.10.87.0104000.0412	WC ALLOCATION ENDS 04, 2012	34,843.36	34,843.36	34,843.36
515.10.88.0104000.0000	BZPP EXPENSE 08	0.00	0.00	0.00
515.10.90.0104000.0311	INTEROPERABLE COMM. GRANT ENDS 03,2011	7,833.97	7,833.97	7,833.97
515.10.89.0104000.0000	PUBLIC SAFETY INTEROPERABLE COMM. GRANT	<u>112,370.41</u>	<u>112,370.41</u>	<u>112,370.41</u>
	TOTAL HOMELAND SECURITY	167,708.07	167,708.07	167,708.07

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	200,000.00	200,000.00
CARRY OVER FROM PREVIOUS FISCAL YEAR	1,318,614.80	1,318,614.80
PLUS: UNEXPENDED FUNDS PREV. FSIC YR	204,455.00	204,455.00
Less: MONEY BUDGETED TO EXPEND	350,000.00	350,000.00
TOTAL	<u>1,373,069.80</u>	<u>1,373,069.80</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)	1,899,236.00	1,899,236.00	1,899,236.00
	<u>1,999,236.00</u>	<u>1,999,236.00</u>	<u>1,999,236.00</u>

WESTON COUNTY

STATEMENT OF BORROWING CAPACITY
~ At Beginning of Fiscal Period

Current Assessed Valuation	117,018,824.00
Debt Limit 2% of Assessed Valuation	2,340,376.48
General Obligation Bonds	
Less Balance in Bond Sinking	
Net Debt	
Legal Debt Margin	2,340,376.48

(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, 2010)		ASSETS: (as of June 30, 2010)	
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>BALANCE</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, 2010	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, 2011, 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 19th day of July, 2010 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 2011 FISCAL BUDGET

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	4,884,669.43	4,705,683.04	9,588,352.47	10,684,646.17	1,096,293.70	9.369
COUNTY FAIR	45,413.20	31,638.00	77,051.20	177,595.00	100,543.80	0.859
COUNTY LIBRARY	15,388.05	47,750.00	63,138.05	270,526.00	207,387.95	1.772
MALLO CAMP	4,000.00	1,194,000.00	123,400.00	123,400.00	0.00	0.000
						12.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	TENTATIVE BUDGET	TENTATIVE BUDGET
COUNTY COMMISSIONERS	71,700.00	
COUNTY CLERK	126,600.00	
COUNTY TREASURER	142,508.00	
COUNTY ASSESSOR	148,150.00	
COUNTY SHERIFF	432,331.00	
COUNTY ATTORNEY	165,000.00	
LAW ENFORCEMENT COMPLEX	523,694.00	
COUNTY GROWTH & DEVELOPMENT	33,100.00	
COUNTY CORONER	33,700.00	
AGRICULTURE DEPARTMENT	59,688.00	
DISTRICT COURT	112,776.00	
CIRCUIT COURT	7,200.00	
COURTHOUSE	208,156.00	
ROAD AND BRIDGE	1,373,700.00	
AIRPORT (CITY & COUNTY BUDGET)	52,100.00	
ELECTIONS	33,343.00	
PUBLIC HEALTH	104,228.00	
HOMELAND SECURITY	99,919.00	
OTHER COUNTY ACCOUNTS*	6,602,763.17	
PROVISION FOR TAX SHRINKAGE	50,000.00	
CASH RESERVE FUND	300,000.00	
TOTAL GENERAL COUNTY REQUIREMENTS	\$10,684,646.17	

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	TENTATIVE BUDGET	TENTATIVE BUDGET
SCHOOL AND ASSOC. EXPENSE	60,000.00	
NEW EQUIPMENT	200,000.00	
INSURANCE	60,000.00	
BONDS	5,500.00	
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	500,000.00	
WORKERS' COMP	40,000.00	
FINANCIAL ADM. MISC.	150,000.00	
SOCIAL SECURITY	170,000.00	
EQUIPMENT PURCHASE-DEPRECIATION	330,000.00	
UNEMPLOYMENT	7,000.00	
EMERGENCY RELIEF	150,000.00	
ENGINEERING/SURVEYING SERVICES	100,000.00	
LAW LIBRARY	5,000.00	
RETIREMENT	285,000.00	
YOUTH SERVICES	42,632.00	
WYOLINK DISPATCH PROJECT	23,490.72	
FAMILY PLANNING	32,216.74	
GIS - COUNTY ROAD PROJECT	18,280.03	
WIC PROGRAM	12,600.00	
CONGESTION MITIGATION GRANT 2008	66,713.00	
CONGESTION MITIGATION GRANT 2009	343,750.00	
CONGESTION MITIGATION GRANT 2010	34,000.00	
LOAN RESERVE	4,900.00	
USFS GRANT (SHERIFF PATROL)	167,587.00	
COMPUTER SOFTWARE LIC. & PROGRAMMING	2,865.07	
LEPC	200,000.00	
GRAVEL/ROAD MATERIAL FUND	100,000.00	
COURTHOUSE PRESERVATION FUND	100,000.00	
DEPRECIATION RESERVE	300,000.00	
HOMELAND SECURITY PROJECTS	167,996.76	
PUBLIC HEALTH GRANTS	185,771.11	
GRIEVES RD RECONST. PROJECT	159,790.11	
FED MIN ROY CAP. CONST. GRANT-MALLO	0.00	
FED MIN ROY CONSENSUS GRANT 2008	704,035.60	
FED MIN ROY CONSENSUS GRANT 2009	25,000.00	
LIBRARY AMENDMENT MONEY	672,577.73	
FAIR BUILDING GRANT PROJECT	200,000.00	
COUNTY EQUIP/BLDG REPAIR	300,000.00	
ADDITIONAL 1% SALES TAX**	100,000.00	
BLDG & GRNDS MAJ RPR/ REPLACE	6,640.80	
HIST PRES RESIDENTIAL DIST PROJECT	22,318.50	
CRF ROAD PROJECTS-PRELIMINARY	50,000.00	
Major Repair Fair/Library		
TOTAL OTHER COUNTY ACCOUNTS*	6,602,763.17	

**BREAKDOWN OF ADDL 1% SALES TAX PROJECTS:

HUMANE SOCIETY	2,000.00
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/OSAGE SENIOR MEALS	1,500.00
MISCELLANEOUS PROJECTS	27,864.00
PUBLIC DEFENDER	19,000.00
NEWCASTLE CHAMBER OF COMMERCE	3,500.00
NEWCASTLE SENIOR MEALS	16,500.00
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	40,000.00
MALLO CAMP	32,736.00
LANDFILL NEWCASTLE	20,000.00
LANDFILL UPTON	10,000.00
NEW-EDC	4,000.00
CLG HISTORIC PRESERVATION	500.00
SEARCH & RESCUE	3,500.00
COURTHOUSE REPAIR	20,000.00
COURTHOUSE SECURITY	15,000.00
GIS LAND RECORDS	20,400.00
NATURAL RESOURCE DIST. GARDEN	500.00
CAMA	10,000.00
BRD OF EQUALIZATION	2,000.00
TOTAL 1% SALES TAX EXPENSE**	350,000.00

NOTICE OF HEARING ON BUDGET

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WESTON COUNTY 2011 FISCAL BUDGET

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	4,484,900.27	4,703,683.04	9,188,583.31	10,255,671.21	1,065,087.90	9.102
COUNTY FAIR	27,607.05	31,638.00	59,245.05	177,595.00	118,349.95	1.011
COUNTY LIBRARY	15,328.89	48,250.00	63,578.89	284,367.27	220,788.38	1.887
MALLO CAMP	4,000.00	119,400.00	123,400.00	123,400.00	0.00	0.000
						12.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	FINAL BUDGET	FINAL BUDGET
COUNTY COMMISSIONERS	71,700.00	
COUNTY CLERK	126,600.00	
COUNTY TREASURER	142,508.00	
COUNTY ASSESSOR	148,150.00	
COUNTY ATTORNEY	432,321.00	
LAW ENFORCEMENT COMPLEX	525,694.00	
COUNTY GROWTH & DEVELOPMENT	55,100.00	
COUNTY CORONER	53,700.00	
AGRICULTURE DEPARTMENT	59,688.00	
DISTRICT COURT	112,776.00	
CIRCUIT COURT	7,200.00	
COURTHOUSE	268,156.00	
ROAD AND BRIDGE	1,373,700.00	
AIRPORT (CITY & COUNTY BUDGET)	52,100.00	
ELECTIONS	53,345.00	
PUBLIC HEALTH	104,228.00	
HOMELAND SECURITY	59,919.00	
OTHER COUNTY ACCOUNTS*	6,371,788.21	
PROVISION FOR TAX SHRINKAGE	30,000.00	
CASH RESERVE FUND	100,000.00	
TOTAL GENERAL COUNTY REQUIREMENTS	\$10,253,671.21	

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	FINAL BUDGET	REQUESTED BUDGET FROM TAX LEVY
SCHOOL AND ASSOC. EXPENSE	60,000.00	
NEW EQUIPMENT	200,000.00	
INSURANCE	60,000.00	
BONDS	5,500.00	
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	500,000.00	
WORKERS' COMP	40,000.00	
FINANCIAL ADM. MISC.	150,000.00	
SOCIAL SECURITY	170,000.00	
EQUIPMENT PURCHASE-DEPRECIATION	350,000.00	
UNEMPLOYMENT	7,000.00	
EMERGENCY RELIEF	150,000.00	
ENGINEERING/SURVEYING SERVICES	100,000.00	
LAW LIBRARY	5,000.00	
RETIREMENT	285,000.00	
YOUTH SERVICES	42,632.00	
WYOLINK DISPATCH PROJECT	23,490.72	
FAMILY PLANNING	29,601.89	
GIS - COUNTY ROAD PROJECT	17,432.50	
WIC PROGRAM	12,600.00	
CONGESTION MITIGATION GRANT 2008	60,713.00	
CONGESTION MITIGATION GRANT 2009	343,750.00	
CONGESTION MITIGATION GRANT 2010	350,000.00	
LOAN RESERVE	34,000.00	
USFS GRANT (SHERIFF PATROL)	4,900.00	
COMPUTER SOFTWARE LIC. & PROGRAMMING	149,781.00	
LEPC	2,863.07	
GRAVEL/ROAD MATERIAL FUND	200,000.00	
COURTHOUSE PRESERVATION FUND	100,971.00	
DEPRECIATION RESERVE	200,000.00	
HOMELAND SECURITY PROJECTS	167,708.07	
PUBLIC HEALTH GRANTS	155,470.43	
GRIEVES RD RECONST. PROJECT	159,790.11	
FED MIN ROY CAP. CONST. GRANT-MALLO	0.00	
FED MIN ROY CONSENSUS GRANT 2008	624,474.78	
LIBRARY AMENDMENT MONEY	24,472.61	
FAIR BUILDING GRANT PROJECT	672,577.75	
COUNTY EQUIP/BLDG REPAIR	200,000.00	
ADDITIONAL 1% SALES TAX**	350,000.00	
BLDG & GRNDS MAJ RPR/ REPLACE	100,000.00	
HIST PRES IDENTIAL DIST PROJECT	6,640.80	
CRF ROAD PROJECTS-PRELIMINARY	22,318.50	
Major: Repair Fair/Library	50,000.00	
TOTAL OTHER COUNTY ACCOUNTS*	6,371,788.21	

**BREAKDOWN OF ADDL 1% SALES TAX PROJECTS:

HUMANE SOCIETY	2,000.00
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
UFTON CHAMBER OF COMMERCE	1,500.00
MISCELLANEOUS PROJECTS	27,884.00
PUBLIC DEFENDER	3,500.00
NEWCASTLE CHAMBER OF COMMERCE	19,000.00
NEWCASTLE SENIOR MEALS	16,500.00
UPTON/OSAGE SENIOR MEALS	4,000.00
NEWCASTLE SENIOR CENTER	4,500.00
UFTON 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	20,000.00
LANDFILL UPTON	10,000.00
NEW-EDC	4,000.00
CLG HISTORIC PRESERVATION	500.00
SEARCH & RESCUE	3,500.00
COURTHOUSE REPAIR	20,000.00
COURTHOUSE SECURITY	15,000.00
GIS LAND RECORDS	20,400.00
NATURAL RESOURCE DIST. GARDEN	500.00
CAMA	10,000.00
BRD OF EQUALIZATION	2,000.00
TOTAL 1% SALES TAX EXPENSE**	350,000.00

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	117,018,824.00						
General Fund	4,484,900.27	4,703,683.04	9,188,583.31	10,253,671.21	1,065,087.90	9.102	
County Fair	27,607.05	31,638.00	59,245.05	177,595.00	118,349.95	1.011	
County Airport			0.00		0.00	0.000	
County Library	15,328.89	48,250.00	63,578.89	284,367.27	220,788.38	1.887	
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	4,000.00	119,400.00	123,400.00	123,400.00	0.00	0.000	
TOTAL		4,531,836.21	4,902,971.04	9,434,807.25	10,839,033.48	1,404,226.23	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.

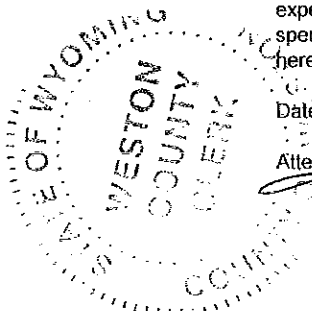
Dated this 21th day of July, 2009.

Attest: David Thompson
County Clerk

GENERAL FUND:	
County Commissioners	71,700.00
County Clerk	126,600.00
County Treasurer	142,508.00
County Assessor	148,150.00
County Sheriff	432,321.00
County Attorney	165,000.00
Law Enforcement Complex	525,694.00
County Planner	55,100.00
County Coroner	33,700.00
Agriculture Department	59,688.00
Clerk of District Court	112,776.00
Circuit Court	7,200.00
Courthouse	208,156.00
Road & Bridge	1,373,700.00
Airport	52,100.00
Homeland Security Operating.....	59,919.00
Elections	53,343.00
Public Health	104,228.00
Additional 1% Sales Tax	350,000.00
Other General Accounts	5,821,788.21
Total	9,903,671.21
Provision for Tax Shrinkage	50,000.00
Total Gen. Fund Appropriations	9,953,671.21
Cash Reserve Fund	100,000.00
Depreciation Reserve Funds	200,000.00
TOTAL REQUIREMENTS	10,253,671.21
County Fair	177,595.00
County Library	284,367.27
Bond Sinking Fund	0.00
Bond Interest Fund	0.00
Mallo Camp	123,400.00
TOTAL APPROPRIATIONS	10,839,033.48

Weston County Commissioners:

Tom W. Burns
Edna [Signature]
Sandy [Signature]
John [Signature]
Jan [Signature]



INCOME RESOLUTION NECESSARY TO FINANCE BUDGET

RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 20th day of July, 2010, this Board adopted a County Budget for the 2010 fiscal year ending June 30, 2010, calling for the following appropriations:

General Fund	10,253,671.21
Fair Fund	177,595.00
Library Fund	284,367.27
Bond Sinking Fund	0.00
Road & Bridge Sinking Fund	0.00
Mallo Camp	123,400.00
TOTAL	<u><u>10,839,033.48</u></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 2011 fiscal year ending June 30, 2011, as shown opposite each fund:

	Amount to be Raised	Mill Levy
General Fund	1,065,087.90	9.102
Fair Fund	118,349.95	1.011
Library Fund	220,788.38	1.887
Bond Sinking Fund		0.000
Bond Interest Fund		0.000
Mallo Camp	0.00	0.000
TOTAL		12.000

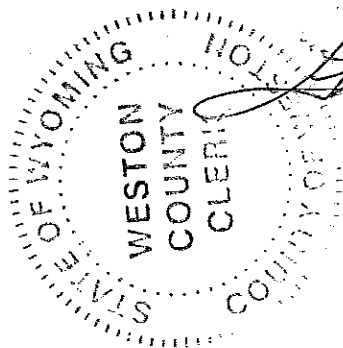
NOW, BE IT RESOLVED by the Board of County Commissioners that the foregoing levies be made for the 2011 fiscal year ending June 30, 2011.

Dated this 20th day of July, 2010.

Weston County Commissioners

Attest:

County Clerk



Gwendolyn Thompson

Robert M. Baine
Bob Clark
Gandy Cassman
Alan Hines
Jerry Shepperd

WESTON COUNTY LIBRARY

FINAL BUDGET

FISCAL YEAR 2011

PENDING APPROVAL BY
THE WESTON COUNTY LIBRARY BOARD OF TRUSTEES JULY 23, 2010
SUBMITTED BY INTERIM DIRECTOR, BRENDA MAHONEY

WESTON COUNTY LIBRARY

CASH & REVENUE

30 JUNE 2010

CASH

SAVINGS ACCOUNT	\$40,430.18
CHECKING ACCOUNT	\$14,169.55
PETTY CASH	\$715.95
ENDOWMENT FUND	<u>\$13,21*</u>
TOTAL CASH (inc. \$40,000 cash reserve)	\$55,328.89

*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	\$ 0.00
CASH RESERVE	<u>\$40,000.00</u>

TOTAL DEDUCTIONS FROM CASH

\$40,000.00

TOTAL

\$15,328.89

Estimated amount not yet collected from county ?

LIBRARY INCOME

FY 2009 FY 2010 Est. FY 2011

Pre Paid Tax	\$ 13.61		
ProRate	\$3,480.65	\$3,319.34	\$3,300.00
Mobile Machinery	\$ 196.34	\$ 116.04	\$ 100.00
Delinquent Taxes	\$ 989.64	\$9,719.16	\$1,000.00
Motor Vehicle Taxes	\$35,226.57	\$31,592.60	\$30,000.00
Car Company Taxes	\$2,852.70	\$2,789.38	\$2,600.00
Interest – W.C. Treas.	\$2,864.05	\$2,106.78	\$2,000.00
Misc.	\$ 29.21	\$1,185.49	\$ 750.00
Library Generated	<u>\$7,326.05</u>	<u>\$8,699.28</u>	<u>\$8,500.00</u>
<u>Total</u>	\$52,965.21	\$59,541.68	\$48,250.00

CODES CATEGORY	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
ADMINISTRATION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	ALLOWED
6560 Salaries	\$153,468.00	\$147,413.56	\$164,438.00	\$158,451.69	\$160,805.00	\$118,840.98	\$135,046.00	\$146,333.00
Health Ins.	\$20,693.00	\$24,142.76	\$29,460.00	\$31,561.35	\$33,093.00	\$24,930.12	\$29,132.00	\$29,132.00
Retirement	\$13,072.00	\$12,920.11	\$14,153.00	\$13,938.20	\$14,153.00	\$10,576.24	\$17,134.00	\$18,727.73
Worker's Comp.	\$1,289.00	\$1,277.92	\$1,415.00	\$1,367.53	\$1,415.00	\$1,024.35	\$1,415.00	\$1,512.07
Payroll Taxes	\$13,275.00	\$10,232.77	\$12,579.00	\$11,271.88	\$12,579.00	\$8,437.77	\$12,579.00	\$13,442.47
Misc.		\$192.00		\$564.00		\$270.00		
TOTAL	\$201,797.00	\$196,179.12	\$222,045.00	\$217,154.65	\$222,045.00	\$164,079.46	\$195,306.00	\$209,147.27

CODES CATEGORY	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
MATERIALS	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	ALLOWED
621 Non-fiction Books	\$6,175.00	\$5,878.72	\$6,470.00	\$8,063.33	\$7,500.00	\$5,943.07	\$5,500.00	\$5,500.00
622 Fiction Books	\$6,300.00	\$6,360.74	\$6,720	\$7,541.86	\$7,000.00	\$4,776.53	\$5,500.00	\$5,500.00
623 Reference Books	\$1,000.00	\$542.36	\$735.00	\$395.94	\$650.00	\$520.55	\$500.00	\$500.00
624 Periodicals	\$4,000.00	\$5,375.33	\$4,270.00	\$4,634.20	\$4,300.00	\$4,405.54	\$2,000.00	\$2,000.00
625 Videos	\$1,000.00	\$1,514.77	\$1,200.00	\$479.28	\$1,200.00	\$1,138.26	\$1,100.00	\$1,100.00
626 Audios	\$1,225.00	\$413.92	\$1,465.00	\$57.19	\$1,500.00	\$558.14	\$1,400.00	\$1,400.00
627 Computer Software	\$500.00	\$0.00	\$350.00	\$0.00	\$120.00	\$57.75	\$0.00	\$0.00
629 Binding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$20,200.00	\$20,085.84	\$21,210.00	\$21,171.80	\$22,270.00	\$17,399.84	\$16,000.00	\$16,000.00

CODES	CATEGORY	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	SUPPLIES AND OPERATIONS	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	PROPOSED	ACTUAL
631	Office Supplies	\$2,500.00	\$1,642.76	\$2,250	\$3,594.34	\$2,250.00	\$1,027.09	\$1,550.00	\$1,550.00
632	Library Supplies	\$4,500.00	\$3,330.27	\$3,500.00	2,744.01	\$3,600.00	\$2,204.21	\$2,350.00	\$2,350.00
633	Equipment Supplies	\$1,000.00	\$543.93	\$750.00	\$1,232.06	\$750.00	\$147.94	\$400.00	\$400.00
634	Programming	\$1,350.00	\$965.82	\$1,200.00	\$1,380.89	\$1,200.00	\$1,048.50	\$1,150.00	\$1,150.00
635	Janitor Supplies	\$1,000.00	\$906.88	\$950.00	\$887.98	\$750.00	\$1,358.92	\$1,150.00	\$1,150.00
636	Repair & Maintain	\$5,000.00	\$7,492.29	\$4,950.00	\$3,873.95	\$4,950.00	\$2,347.87	\$3,150.00	\$3,150.00
637	Equip. Rep. & Main	\$2,800.00	\$1,861.70	\$2,800.00	\$1,030.67	\$3,975.00	\$1,191.51	\$2,400.00	\$2,400.00
638	Property Insurance	\$3,250.00	\$3,041.00	\$3,225.00	\$2,947.00	\$3,213.00	\$3,061.00	\$3,150.00	\$3,150.00
639	Liability Insurance	\$1,650.00	\$1,462.00	\$1,625.00	\$100.00	\$1,625.00	\$0.00	\$1,700.00	\$1,700.00
	TOTAL	\$23,050.00	\$21,246.65	\$21,250.00	\$17,790.90	\$22,313.00	\$12,387.04	\$17,000.00	\$17,000.00

CODES CATEGORY	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED
COMMUNICATION AND TRAVEL								
640 WYLD Network Fee	\$3,400.00	\$2,341.33	\$3,155.00	\$2,602.05	\$3,200.00	\$1,162.49	\$3,350.00	\$3,350.00
641 Telephone	\$1,775.00	\$1,830.36	\$1,900.00	\$2,308.28	\$2,400.00	\$1,889.24	\$2,400.00	\$2,400.00
642 Postage & Freight	\$2,200.00	\$3,314.89	\$4,000.00	\$3,659.25	\$4,300.00	\$2,848.74	\$4,500.00	\$4,500.00
643 Staff Development	\$1,200.00	\$1,859.92	\$1,200.00	\$641.02	\$1,200.00	\$657.73	\$750.00	\$750.00
644 Organizational Dues	\$885.00	\$481.00	\$775.00	\$475.00	\$600.00	\$385.00	\$300.00	\$300.00
645 Travel & Mileage	\$1,501.00	\$1,722.09	\$1,500.00	\$796.18	\$1,500.00	\$429.81	\$1,000.00	\$1,000.00
646 Telecom Line Fees	\$1,775.00	\$1,231.48	\$1,400.00	\$1,138.80	\$1,200.00	\$995.00	\$1,200.00	\$1,200.00
647 Marketing	\$500.00	\$391.70	\$450.00	\$668.77	\$500.00	\$915.81	\$500.00	\$500.00
648 Equipment			\$3,000.00	\$2,552.89	\$3,000.00	\$2,249.50	\$3,000.00	\$3,000.00
TOTAL	\$13,236.00	\$13,172.77	\$17,380.00	\$14,832.24	\$17,900.00	\$11,533.32	\$17,000.00	\$17,000.00

CODES CATEGORY	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED
UTILITIES								
651 Electricity	\$8,880.00	\$8,071.37	\$8,550.00	\$7,219.55	\$8,200.00	\$5,344.17	\$12,780.00	\$12,780.00
652 Natural Gas	\$8,575.00	\$6,281.49	\$8,500.00	\$5,762.14	\$7,500.00	\$4,453.45	\$7,700.00	\$7,700.00
653 Water/Sewer/ Garbage	\$1,320.00	\$1,111.78	\$1,300.00	\$976.27	\$1,300.00	\$797.03	\$1,440.00	\$1,440.00
	\$18,775.00	\$15,464.64	\$18,350.00	\$13,957.83	\$17,000.00	\$10,594.65	\$21,920.00	\$21,920.00

CONTRACT LABOR								
669 Contract Labor	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$3,300.00	\$2,475.00	\$3,300.00	\$3,300.00

CODE CATEGORY	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED
6560 Admin.	\$201,797.00	\$196,179.12	\$222,045.00	\$217,154.65	\$222,045.00	\$164,079.76	\$195,306.00	\$209,147.27
620 Materials	\$20,200.00	\$20,085.84	\$21,210.00	\$21,171.80	\$22,270.00	\$17,399.84	\$16,000.00	\$16,000.00
630 Supplies	\$23,050.00	\$21,246.65	\$21,250.00	\$17,790.90	\$22,313.00	\$12,387.04	\$17,000.00	\$17,000.00
640 Comm.	\$13,236.00	\$13,172.77	\$17,380.00	\$14,832.24	\$17,900.00	\$11,533.32	\$17,000.00	\$17,000.00
650 Utilities	\$18,775.00	\$15,464.64	\$18,350.00	\$13,957.83	\$17,000.00	\$10,594.65	\$21,920.00	\$21,920.00
669 Contract Labor	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$3,300.00	\$2,475.00	\$3,300.00	\$3,300.00
	\$279,758.00	\$268,849.02	\$302,935.00	\$287,607.42	\$304,828.00	\$218,469.61	\$270,526.00	\$284,367.27

Final

Weston County Fair Board

Fiscal Year 2010 - 2011 Budget

July 14, 2010 @ 1:01pm. for June 30, 2009

Summary of Cash & Revenue

Cash

Bank Balances (Including \$18,000.00 Cash Reserve)	\$ 53,138.22	
Balance - Treasurer	\$ -	
<u>Total Cash</u>	<u>\$ 53,138.22</u>	\$ 53,138.22
Less:		
Unpaid Bills As Of 6/30	\$ -	
Cash Reserve	\$ 18,000.00	
Restricted Accounts:		
Obligated Deposits	\$ 4,880.00	
Showers Grant	\$ -	
Unemployment Restricted Savings	\$ 2,651.17	
	\$ 25,531.17	
<u>Total Deductions From Cash</u>	<u>\$ 25,531.17</u>	\$ 25,531.17
<u>Total</u>	<u>\$ 27,607.05</u>	\$ 27,607.05

Fairgrounds Income

	Prior Year	Last Year	Estimated
Reimbursed Awards	\$ 3,546.48	\$ 4,650.00	\$ 3,000.00
Building & Grounds Rental	\$ 7,122.81	\$ 10,131.93	\$ 9,000.00
Carnivals	\$ -	\$ 500.00	\$ -
Concessions	\$ 300.00	\$ 100.00	\$ 150.00
Gymkhana	\$ 2,135.00	\$ 1,761.00	\$ 1,500.00
Interest Received	\$ 496.92	\$ 403.10	\$ 350.00
Miscellaneous Income	\$ -	\$ -	\$ -
Stalls	\$ 12,522.25	\$ 9,785.60	\$ 9,000.00
<u>Total</u>	<u>\$ 26,123.46</u>	<u>\$ 27,331.63</u>	<u>\$ 23,000.00</u>

Other

Estimated Collection Of Uncollected Tax	\$ -	
Estimated Motor Vehicle Fees	\$ 8,638.00	
<u>Total</u>	<u>\$ 8,638.00</u>	

Grand Total

\$ 59,245.05

Detail of Expenses

	Prior Year	Last Year	Requested	Approved
B-1 Personnel Services				
Social Security	\$ 3,608.65	\$ 3,594.32	\$ 3,850.00	\$ 3,850.00
Medicare	\$ 843.96	\$ 840.61	\$ 1,200.00	\$ 1,200.00
Retirement	\$ 4,396.56	\$ 3,153.02	\$ 3,500.00	\$ 3,500.00
Workers Compensation	\$ 1,082.59	\$ 921.78	\$ 1,160.00	\$ 1,160.00
Health Insurance	\$ 6,610.54	\$ 7,835.76	\$ 15,800.00	\$ 15,800.00
Salaries	\$ 58,204.17	\$ 57,972.90	\$ 54,235.00	\$ 54,235.00
Judges	\$ 3,259.67	\$ 3,837.25	\$ 4,000.00	\$ 4,000.00
Superintendents	\$ 634.55	\$ 825.24	\$ 850.00	\$ 850.00
Travel	\$ 267.71	\$ 217.98	\$ 300.00	\$ 300.00
Unemployment Claims	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,908.40	\$ 79,198.86	\$ 84,895.00	\$ 84,895.00

	Prior Year	Last Year	Requested	Approved
B-2 Supplies and Repairs				
Fair Book	\$ 2,692.25	\$ 2,711.97	\$ 2,900.00	\$ 2,900.00
Maintenance				
Building Maintenance	\$ 5,253.29	\$ 11,745.79	\$ 10,000.00	\$ 10,000.00
Equipment Maintenance	\$ 9,087.11	\$ 9,518.83	\$ 7,500.00	\$ 7,500.00
Grounds Maintenance	\$ 10,654.07	\$ 2,740.24	\$ 7,500.00	\$ 7,500.00
Maintenance Total	\$ 24,994.47	\$ 24,004.86	\$ 25,000.00	\$ 25,000.00
Supplies				
Consumable Supplies	\$ 3,955.36	\$ 4,740.63	\$ 4,500.00	\$ 4,500.00
Office Supplies	\$ 2,798.49	\$ 2,723.11	\$ 3,000.00	\$ 3,000.00
Postage	\$ 575.12	\$ 599.97	\$ 600.00	\$ 600.00
Supplies Total	\$ 7,328.97	\$ 8,063.71	\$ 8,100.00	\$ 8,100.00
Total	\$ 35,015.69	\$ 34,780.54	\$ 36,000.00	\$ 36,000.00

	Prior Year	Last Year	Requested	Approved
B-3 Other Services and Charges				
Fair				
Awards	\$ 5,489.00	\$ 5,914.26	\$ 5,500.00	\$ 5,500.00
Décor & Advertising	\$ 730.23	\$ 500.20	\$ 1,450.00	\$ 1,450.00
Entertainment	\$ 900.00	\$ 1,293.11	\$ 500.00	\$ 500.00
Fair Rodeo	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Gymkhana	\$ 2,043.08	\$ 1,999.21	\$ 2,000.00	\$ 2,000.00
Heritage Roping	\$ 300.00	\$ 322.00	\$ 300.00	\$ 300.00
Jr. Rodeo	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Premiums	\$ 2,802.75	\$ 3,513.00	\$ 3,600.00	\$ 3,600.00
Queen Contest	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Ranch Rodeo	\$ 110.00	\$ 200.00	\$ 200.00	\$ 200.00
Fair Total	\$ 14,575.06	\$ 15,941.78	\$ 15,750.00	\$ 15,750.00
Insurance				
Insurance	\$ 5,432.00	\$ 5,829.00	\$ 6,000.00	\$ 6,000.00
Surety Bonds	\$ 250.00	\$ 200.00	\$ 300.00	\$ 300.00
Insurance Total	\$ 5,682.00	\$ 6,029.00	\$ 6,300.00	\$ 6,300.00
Miscellaneous				
Utilities	\$ 194.26	\$ 336.79	\$ 200.00	\$ 200.00
Fuel	\$ 3,741.70	\$ 4,298.12	\$ 5,600.00	\$ 5,600.00
Telephone	\$ 2,137.65	\$ 2,499.26	\$ 2,350.00	\$ 2,350.00
Utilities	\$ 15,224.89	\$ 14,411.61	\$ 18,000.00	\$ 18,000.00
Total Utilities	\$ 21,104.24	\$ 21,208.99	\$ 25,950.00	\$ 25,950.00
Total	\$ 41,555.56	\$ 43,516.56	\$ 48,200.00	\$ 48,200.00

B-4 Capital Outlay	Prior Year	Last Year	Requested	Approved
Sinking Fund	\$ -	\$ -	\$ -	\$ -
Major Repair/Renovation	\$ 4,500.00	\$ 4,424.89	\$ 4,500.00	\$ 4,500.00
New Construction	\$ -	\$ -	\$ -	\$ -
New Equipment	\$ 5,344.51	\$ 3,069.55	\$ 3,000.00	\$ 3,000.00
Grounds	\$ 2,602.00	\$ 930.45	\$ 1,000.00	\$ 1,000.00
Office	\$ 2,742.51	\$ 2,139.10	\$ 2,000.00	\$ 2,000.00
Total New Equipment	\$ 7,946.51	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	\$ 12,446.51	\$ 8,424.89	\$ 8,500.00	\$ 8,500.00

Bad Debt Expense	Prior Year	Last Year	Requested	Approved
Bad Debt Expense	\$ 258.00	\$ 420.00	\$ -	\$ -
Total	\$ 258.00	\$ 420.00	\$ -	\$ -

Summary of Expenses

B-1 Personnel Services	Prior Year	Last Year	Requested	Approved
Social Security	\$ 3,608.65	\$ 3,594.32	\$ 3,850.00	\$ 3,850.00
Medicare	\$ 843.96	\$ 840.61	\$ 1,200.00	\$ 1,200.00
Retirement	\$ 4,396.56	\$ 3,153.02	\$ 3,500.00	\$ 3,500.00
Workers Compensation	\$ 1,082.59	\$ 921.78	\$ 1,160.00	\$ 1,160.00
Health Insurance	\$ 6,610.54	\$ 7,835.76	\$ 15,800.00	\$ 15,800.00
Salaries	\$ 58,204.17	\$ 57,972.90	\$ 54,235.00	\$ 54,235.00
Judges	\$ 3,259.67	\$ 3,837.25	\$ 4,000.00	\$ 4,000.00
Superintendents	\$ 634.55	\$ 825.24	\$ 850.00	\$ 850.00
Travel	\$ 267.71	\$ 217.98	\$ 300.00	\$ 300.00
Unemployment Claims	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,908.40	\$ 79,198.86	\$ 84,895.00	\$ 84,895.00

B-2 Supplies and Repairs	Prior Year	Last Year	Requested	Approved
Fair Book	\$ 2,692.25	\$ 2,711.97	\$ 2,900.00	\$ 2,900.00
Maintenance	\$ 24,994.47	\$ 24,004.86	\$ 25,000.00	\$ 25,000.00
Supplies	\$ 7,328.97	\$ 8,063.71	\$ 8,100.00	\$ 8,100.00
Total	\$ 35,015.69	\$ 34,780.54	\$ 36,000.00	\$ 36,000.00

B-3 Other Services and Charges	Prior Year	Last Year	Requested	Approved
Fair	\$ 14,575.06	\$ 15,941.78	\$ 15,750.00	\$ 15,750.00
Insurance	\$ 5,682.00	\$ 6,029.00	\$ 6,300.00	\$ 6,300.00
Miscellaneous	\$ 194.26	\$ 336.79	\$ 200.00	\$ 200.00
Utilities	\$ 21,104.24	\$ 21,208.99	\$ 25,950.00	\$ 25,950.00
Total	\$ 41,555.56	\$ 43,516.56	\$ 48,200.00	\$ 48,200.00

B-4 Capital Outlay	Prior Year	Last Year	Requested	Approved
Sinking Fund	\$ -	\$ -	\$ -	\$ -
Major Repair/Renovation	\$ 4,500.00	\$ 4,424.89	\$ 4,500.00	\$ 4,500.00
New Construction	\$ -	\$ -	\$ -	\$ -
New Equipment	\$ 7,946.51	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	\$ 12,446.51	\$ 8,424.89	\$ 8,500.00	\$ 8,500.00

Bad Debt Expense	Prior Year	Last Year	Requested	Approved
Bad Debt Expense	\$ 258.00	\$ 420.00	\$ -	\$ -
Total	\$ 258.00	\$ 420.00	\$ -	\$ -

Budget Summary

Expenses	Prior Year	Last Year	Requested	Approved
B-1 Personnel Services	\$ 78,908.40	\$ 79,198.86	\$ 84,895.00	\$ 84,895.00
B-2 Supplies and Repairs	\$ 35,015.69	\$ 34,780.54	\$ 36,000.00	\$ 36,000.00
B-3 Other Services and Charges	\$ 41,555.55	\$ 43,516.56	\$ 48,200.00	\$ 48,200.00
B-4 Capital Outlay	\$ 12,446.51	\$ 8,424.89	\$ 8,500.00	\$ 8,500.00
Bad Debt Expense	\$ 258.00	\$ 420.00	\$ -	\$ -
Total	\$ 168,184.16	\$ 166,340.85	\$ 177,595.00	\$ 177,595.00
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Income				
Cash			\$ 27,607.05	
Fairgrounds Income			\$ 23,000.00	
Other			\$ 8,638.00	
Total			\$ 59,245.05	
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Summary				
Total Expense			\$ 177,595.00	\$ 177,595.00
Total Income			\$ 59,245.05	\$ 59,245.05
Property Tax Requirements			\$ 118,349.95	\$ 118,349.95