FISCAL YEAR 2012 BUDGET MESSAGE

The 2012 fiscal budget was approved by the Weston County Commissioners based on a county valuation of 132,894,201. This is an increase from the previous fiscal year. The county has been taking a conservative 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 as well as some grant funding. The county was fortunate in that Congress fully-funded the PILT payment which off-set some of the losses. Weston County received the 2011 and 2012 PILT payment in Fiscal Year 2011, so additional revenue was not anticipated for Fiscal Year 2012. Also, the Governor announced that 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 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. County Road Upgrades as well as building and equipment maintenance and repair will be the focus this year.

Employees are a priority, raises of 50 cents per hour for all full time employees were approved, this is the first raise for County employees in the last two year period, and the Commissioners' goal is to maintain the current 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.

Weston County has received grant funding for an Airport Runway Extension Project, Congestion Mitigation, and American Recovery Reinvestment Act (ARRA) Funding. The ARRA funding will improve the energy efficiency of systems being utilized at the Sheriff's Department, Mallo Camp, and the Courthouse. Homeland security and public health grants make up the majority of the other grants 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. Both the Grieves Road Reconstruction project and the Fair Building Grant are carry-over projects from last year.

The Commissioners anticipate that the economic downturn may continue for the next couple of 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. At this time, except for public safety positions, the goal is to not create new positions.

EXHIBIT A

GENERAL FUND

STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2011-2012 BUDGET

CASH AND INVESTMENTS (On Hand June 30, 2011)		
1. General Fund 5,241,735.03 plus Cash Reserve 1,999,536.00, Depreciation Reserve 1,207,895.05 Loan Fund 59,857.68, County Road Construction Reserve 2,116,719.06, Fuel Reserve Funds 114,901.58, Impact Reserve Fund 40,489.00, Library Amendment Fund 3.09.		10,781,136.49
LESS:		
2. Payables	877,994.78	
3. Depreciation Reserve 857,895.05, Cash Reserve 1,999,536.00, CRF Reserve 1,819,243.52. Fuel Reserve 114,901.58, Loans 25,857.68, Impact Funds 40,489.00. not included in current budget expenditure from prior appropriations.	4,857,922.83	
4. Total Deductions from Cash	5,735,917.61	5,735,917.61
5. Unencumbered Cash Balance June 30, 2011		5,045,218.88
ESTIMATED REVENUE		
1. Non-Property Tax Returns (See Schedule No. A-3)	4,269,322.29	
2. Uncollected Taxes		
Estimated Collections (See Schedule No. A-1)	27,769.87	
Motor Vehicle Fees (See Schedule No. A-2)	153,288.96	
3. Total Estimated Revenue Available for Budget Appropriations		4,450,381.12
TOTAL CASH & INVESTMENTS AND ESTIMATED REVENUE		9,495,600.00

SCHEDULE A-1

ESTIMATED AMOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2012
FROM DELINQUENT TAXES

FUNDS	LAST YEAR TAXES 2010	PRIOR YEAR TAXES	ALL YEARS TAXES	TOTAL ESTIMATED AMOUNTS COLLECTIBLE
GENERAL	21,063.47	-	21,063.47	21,063.47
COUNTY FAIR	2,339.62	-	2,339.62	2,339.62
COUNTY AIRPORT	-	-	-	-
COUNTY LIBRARY	4,366.78	-	4,366.78	4,366.78
BOND SINKING	-	-	-	-
BOND INTEREST	-	-	-	-
			TOTAL	27,769.87

SCHEDLE A-2

ESTIMATED ACCOUNTS COLLECTIBLE DURING THE FISCAL YEAR ENDING JUNE 30, 2012
FROM COUNTY MOTOR VEHICLE FEES

FUNDS		ESTIMATED AMOUNT
GENERAL		116,269.72
COUNTY FAIR		12,914.58
COUNTY AIRPORT		
COUNTY LIBRARY		24,104.66
BOND SINKING		0.00
BOND INTEREST		0.00
	TOTAL	153,288.96

SCHEDULE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2009 REVENUE	FY 2010 REVENUE	FY 2011 REVENUE	ESTIMATED REVENUE 2012	APPROVED BY BOARD 2012	
COUNTY CLERK'S FEES	74,875.25	76,811.52	89,574.25	70,000.00	70,000.00	
MISC. ACCEPTANCE AGREEMENTS	20,671.05	70,497.12	40,992.76	10,000.00	10,000.00	
4% SALES TAX	669,318.98	544,681.27	1,081,192.52	348,024.87	348,024.87	
CLERK OF DISTRICT COURT FEES	18,080.70	17,085.96	17,611.24	15,000.00	15,000.00	
1% SALES TAX	470,852.87	381,943.84	809,875.88	379,826.04	379,826.04	
COUNTY TREASURER'S FEES	780.08	1,260.00	1,692.50	1,000.00	1,000.00	
LIQUOR LICENSES	7,024.60	6,299.60	6,545.00	4,000.00	4,000.00	
SALES TAX REIMBURSEMENT	27,715.97	24,057.12	29,148.89	25,000.00	25,000.00	
INTEREST ON INVESTMENTS GENERAL CTY.	170,050.40	117,316.67	43,896.00	40,000.00	40,000.00	
SHERIFF FEES	17,278.00	23,960.00	22,669.75	25,000.00	25,000.00	
GASOLINE TAX AIRPORT	1,683.52	1,629.59	1,860.35	1,700.00	1,700.00	
SPECIAL DIESEL FUEL	157,605.89	121,438.27	147,880.64	115,000.00	115,000.00	
GAS TAX	88,214.62	77,473.36	87,893.98	70,000.00	70,000.00	
FOREST RESERVE FUND (COUNTY PORTION)	11,533.95	11,122.87	10,566.83	10,000.00	10,000.00	
AIRPORT HANGER RENT & LEASE PAYMENTS	2,079.30	1,404.30	1,911.60	1,800.00	1,800.00	
CIGARETTE TAX	2,184.07	160.51	84.04	50.00	50.00	
BANK HEAD JONES (Partial-Carry as Cash)	352,568.98	251,707.14	448,089.48	100,000.00	100,000.00	
PAYMENT IN LIEU OF TAXES (PILT)	215,558.00	472,240.00	842,592.00	-	-	
CAR CO. TAX (RAILROAD)	-	32,050.35	14,191.43	15,000.00	15,000.00	
SEVERENCE TAX (Under the Cap)	129,892.24	-	-	-	-	Overpayment from State subject to
SEVERENCE TAX (Over the Cap):						a repayment schedule yet to be determined.
DIRECT COUNTY AID	303,743.00	325,395.53	267,685.19	277,218.94	277,218.94	
HARDSHIP FUNDING	385,050.00	328,957.90	168,373.56	212,250.30	212,250.30	
REIMBURSEMENT CITY 1/2 AIRPORT EXPENSE	19,890.78	10,475.21	10,675.06	10,000.00	10,000.00	
REIMBURSEMENT CITY 1/2 LAW EXPENSE	12,091.45	14,427.77	12,694.50	12,000.00	12,000.00	
SPECIAL COUNTY AUTO FEES	3,435.81	2,296.00	1,698.00	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	-	-	-	-	-	

SCHEDULE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2009 REVENUE	FY 2010 REVENUE	FY 2011 REVENUE	ESTIMATED REVENUE 2012	APPROVED BY BOARD 2012
AIRPORT MASTER PLAN RUNWAY EXTENSION	-	-	89,680.20	136,372.80	136,372.80
AIRPORT NAVAID PROJECT MAINTENANCE - STATE	5,834.00	2,740.00	7,998.00	5,388.00	5,388.00
VIN INSPECTIONS	710.00	845.00	1,105.00	600.00	600.00
1/2 1% HANDLING FEE (CITIES)	1,148.90	1,384.89	924.57	1,000.00	1,000.00
COUNTY HEALTH NURSE	31,412.76	30,368.76	32,053.67	25,000.00	25,000.00
FAMILY PLANNING STATE GRANT	317.50	1,707.00	-	18,000.00	18,000.00
CHILD SUPPORT ADMINISTRATION - FEDERAL	2,779.92	2,548.26	3,011.58	2,500.00	2,500.00
CHILD SUPPORT ADMINISTRATION - STATE	1,432.08	1,312.74	1,551.42	1,000.00	1,000.00
MATERNAL CHILD HEALTH/TANF	5,010.00	5,067.00	-	-	-
MATERNAL FAMILY HEALTH GRANT 9-10		29,511.00	11,828.00	35,088.00	35,088.00
TANF/& MFH GRANT 2011			23,971.10	-	-
EMER PREP GRANT	56,152.00	56,025.00		23,906.11	23,906.11
PUBLIC HEALTH PANDEMIC INFLUENZA PHASE II			-	-	-
PUBLIC HEALTH H1N1 PHASE I		-	-	17,507.87	17,507.87
PUBLIC HEALTH H1N1 PHASE III		82,697.50	17,908.00	62,324.35	62,324.35
PUBLIC HEALTH EM PREP ENDS 9-10			-	-	-
PUBLIC HEALTH BIO TERROR 09-2011			18,175.00	67,633.74	67,633.74
WIC	7,085.90	7,939.01	8,061.28	10,900.00	10,900.00
STATE INMATE HOUSING	24,585.00	-	-	-	-
JUVENILE JUSTICE GRANT	-	-	-	-	-
USFS GRANT (SHERIFF PATROL)	3,360.00	3,885.00	4,900.00	4,900.00	4,900.00
HOMELAND SECURITY OPERATING	30,008.74	-	29,042.00	29,042.00	29,042.00
HOMELAND SECURITY:					
HOMELAND SECURITY WC ALLOCATION 2006	9,359.76	-	-	-	-
HOMELAND SECURITY WC ALLOCATION 2007	29,774.76		-	-	-
HOMELAND SECURITY WC ALLOCATION 2008			-	-	-
HOMELAND SECURITY WC ALLOCATION 2009 *		61,134.48	28,954.30	2,591.55	2,591.55
HOMELAND SECURITY WC ALLOCATION 2010 *	-	-	20,657.54	70,472.53	70,472.53
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	8,330.60		-		
HOMELAND SECURITY 2007 SHERIFF	4,479.09	9,559.20	-		

SCHEDULE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2009 REVENUE	FY 2010 REVENUE	FY 2011 REVENUE	ESTIMATED REVENUE 2012	APPROVED BY BOARD 2012
HOMELAND SECURITY 2010 SHERIFF *	-	-	-	10,625.20	10,625.20
HOMELAND SECURITY 2006 CORONER	6,795.10	8,335.35	-	-	-
HOMELAND SECURITY 2007 CORONER	-	-	-	-	-
HOMELAND SECURITY 2008 CORONER		-	-	-	-
HOMELAND SECURITY 2009 CORONER		-	3,620.94	2,477.81	2,477.81
HOMELAND SECURITY 2010 CORONER	-	-	-	6,433.00	6,433.00
HOMELAND SECURITY 2006 CITIZEN CORP			-	-	-
HOMELAND SECURITY 2008 CITIZEN CORP	-	-	3,008.39	-	-
HOMELAND SECURITY 2009 CITIZEN CORP	-	-	-	3,007.94	3,007.94
HOMELAND SECURITY 2010 CITIZEN CORP *	-	-	-	2,579.34	2,579.34
LEPC 2008		-	-	-	-
2011 LEPC HAZ MAT EMERG PLAN (LEPC 500 ACCOUNT)	-	-	611.20	1,791.02	1,791.02
2012 HAZ MAT EMERG PLAN (LEPC 500 ACCOUNT)			-	-	-
HOMELAND SECURITY 2006 BUFFER ZONE			-	-	-
2007 INTEROPERABLE COMM . GRANT	15,750.45	31,104.45	26,057.20	58,657.14	58,657.14
2009 INTEROPERABLE COMM . GRANT			1,958.49	-	-
2010 INTEROPERABLE COMM . GRANT *			-	6,250.97	6,250.97
FED MIN ROY CPTL CONSTR GRANT MALLO 2007	454,688.26	65,981.16	-	-	-
BUSINESS READY GRANT UPTON INDUSTRIAL	-		-	-	-
WC ECON DEV BRD LOCAL MATCH BRC GRANT	-		-	-	-
WYOLINK NEWCASTL DISPATCH PROJECT	-	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)	-	-
YOUTH SERVICES CITY/SCHOOL MATCH	21,078.98	25,768.47	8,673.23	14,000.00	14,000.00
STATE- COUNTY ATTORNEY REINBERSEMENT	47,539.98		47,539.98	47,539.98	47,539.98
2008 CONSENSUS PROJECTS:		131,984.00			
MALLO CONSTR PROJECT	-		-	-	-
FAIR BUILD CONSTR PROJECT MATCH	-		300,000.00	-	-
EMERGENCY OPERATION CENTER (EOC) CONSTR	-	16,148.00	49,395.00	234,457.00	234,457.00
COUNTY ROAD PROJECT	-	1,111,841.28	27,489.74	19,405.20	19,405.20
2011 CONSENSUS PROJECTS:					
R&B FOUNDATION	-	-	-	-	-
COURTHOUSE A/C SYSTEM	-	-	-	-	-
R&B ROOF	-	-	-	-	-
CONGESTION MITIGATION GRANT 2008	383,370.63	175,056.01	45,977.69	3,240.89	3,240.89
CONGESTION MITIGATION GRANT 2009	-	-	293,378.65	-	-
CONGESTION MITIGATION GRANT 2010		-	-	350,000.00	350,000.00
CONGESTION MITIGATION GRANT 2011	-	-	-	300,000.00	300,000.00
STATE LANDS AND INVESTMENT GRIEVES RD GRANT	827,829.48	87,517.86	1,963.83	157,642.11	157,642.11

SCHEDULE A-3

GENERAL FUND

ESTIMATED REVENUES OTHER THAN TAXES FOR THE BUDGET

SOURCES	FY 2009 REVENUE	FY 2010 REVENUE	FY 2011 REVENUE	ESTIMATED REVENUE 2012	APPROVED BY BOARD 2012
FAIR BUILDING PROJECT-WY BUSINESS COUNCIL GRANT		-	441,247.00	183,930.60	183,930.60
ROAD & BRIDGE (CRF) MAINTENANCE FUND	-		119,595.48	354,766.00	354,766.00
ARRA - EECBG MALLO			18,783.00	118,508.76	118,508.76
ARRA - EECBG WC FACILITIES			77,697.00	38,859.00	38,859.00
MALLO FLOOD RECOVERY			24,003.86	97,300.14	97,300.14
LIBRARY AMENDMENT FUNDS				3.09	3.09
TOTAL	5,145,813.40	4,888,644.04	5,944,178.79	4,269,322.29	4,269,322.29

EXHIBIT B

DEPT. OR ACTIVITY		REQUESTED BY DEPT.	FINAL APPROVAL BY BOARD
01	COUNTY COMMISSIONERS	71,700.00	73,700.00
02	COUNTY CLERK	126,600.00	129,720.00
03	COUNTY TREASURER	143,169.17	145,628.16
04	COUNTY ASSESSOR	147,532.00	151,028.16
05	COUNTY SHERIFF	432,321.00	439,601.00
06	COUNTY ATTORNEY	195,400.00	178,480.00
07	LAW ENFORCEMENT	525,694.00	538,214.00
08	COUNTY GROWTH & DEVELOPMENT	54,700.00	55,740.04
09	COUNTY CORONER	33,700.00	33,700.00
10	AGRICULTURE DEPARTMENT	80,688.00	80,084.04
11	DISTRICT COURT	118,192.80	114,956.08
12	CIRCUIT COURT	7,200.00	8,400.00
13	COURTHOUSE	208,156.00	230,056.00
14	ROAD & BRIDGE	1,267,500.00	1,361,300.00
16	MONDELL AIRPORT	52,712.50	52,712.50
17	ELECTIONS	29,750.00	30,790.00
18	PUBLIC HEALTH	103,645.00	104,906.04
20	OTHER COUNTY ACCTS.	5,821,788.21	6,141,554.06
21	HOMELAND SECURITY OPERATING	59,919.00	61,479.00
30	ADDITIONAL 1% SALES TAX	379,000.00	379,826.04
	TOTAL GENERAL FUND APPROP.	9,859,367.68	10,311,875.12
	PROVISION FOR TAX SHRINKAGE	50,000.00	50,000.00
	CASH RESERVE FUND	300,000.00	200,000.00
	DEPRECIATION RESERVE FUND	300,000.00	200,000.00
	TOTAL REQUIREMENTS	10,509,367.68	10,761,875.12

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	2,000.00	2,000.00
100.00.01.0051000.0000	NEW EQUIPMENT	0.00	0.00	0.00
	TOTAL COMMISSIONERS	71,700.00	73,700.00	73,700.00

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	81,620.00
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	126,600.00	126,600.00	129,720.00

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	93,069.17	92,408.00	95,528.16
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	700.00	700.00	700.00
100.00.03.0029000.0000	MISCELLANEOUS	300.00	300.00	300.00
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	143,169.17	142,508.00	145,628.16

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	92,032.00	92,032.00	95,528.16
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	147,532.00	147,532.00	151,028.16

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	281,360.00
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	432,321.00	432,321.00	439,601.00

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	47,000.00	48,040.00
100.00.06.0089000.0000	OFFICE EXPENSE	42,500.00	42,500.00	42,500.00
100.00.06.0212000.0000	SECRETARY SALARY	36,000.00	30,000.00	31,040.00
	COMPUTER RESEARCH	6,000.00	6,000.00	6,000.00
	TRAVEL/MEALS/REGISTRATION/SCHOOL EXP	2,500.00	2,500.00	2,500.00
	WY ASSOC DUES	400.00	400.00	400.00
	TOTAL ATTORNEY	195,400.00	176,400.00	178,480.00

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	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	0.00	0.00	0.00
100.00.07.0122000.0000	JAILORS SALARY	340,000.00	340,000.00	352,520.00
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	525,694.00	525,694.00	538,214.00

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	53,840.04
100.00.08.0012000.0000	DEP/CLERK SLRY	0.00	0.00	0.00
100.00.08.0026000.0000	POST/FREIGHT	200.00	200.00	200.00
100.00.08.0027000.0000	COMMUNICATIONS	200.00	200.00	200.00
100.00.08.0029000.0000	MISC	200.00	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	0.00	0.00	0.00
	TOTAL GROWTH & DEVELOPMENT	54,700.00	54,700.00	55,740.04

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	2,190.00	2,190.00	2,190.00
100.00.09.0025000.0000	MILEAGE/TRAVEL	750.00	750.00	750.00
100.00.09.0027000.0000	COMMUNICATIONS	610.00	610.00	610.00
100.00.09.0029000.0000	MISCELLANEOUS	500.00	500.00	500.00
100.00.09.0031000.0000	SCHOOL EXP	4,000.00	4,000.00	4,000.00
100.00.09.0042000.0000	AUTOPSIES/REPORTS	10,000.00	10,000.00	10,000.00
100.00.09.0131000.0000	DEPUTY CALLS	3,500.00	3,500.00	3,500.00
	VEH/FUEL/REPAIRS	1,200.00	1,200.00	1,200.00
	TOTAL CORONER	33,700.00	33,700.00	33,700.00

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	19,356.00
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	30,776.04
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	80,688.00	59,688.00	80,084.04

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	32,780.80	32,780.80	32,776.08
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	7,000.00	7,000.00	7,000.00
100.00.11.0019000.0000	FEES, TRANSPORTATION, ETC	300.00	300.00	300.00
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	1,600.00	1,600.00	1,600.00
100.00.11.0027000.0000	COMMUNICATIONS	1,000.00	1,000.00	1,000.00
100.00.11.0029000.0000	MISCELLANEOUS	3,000.00	3,000.00	3,000.00
100.00.11.0034000.0000	SUPPLIES	4,000.00	4,000.00	4,000.00
100.00.11.0051000.0000	NEW EQUIPMENT	3,232.00	0.00	0.00
100.00.11.0069000.0000	OTHER FEES	0.00	0.00	0.00
100.00.11.0112000.0000	OTHER EMPLOYEES	10,780.00	10,780.00	10,780.00
100.00.11.0135000.0000	DRUG TESTING	0.00	0.00	0.00
	TOTAL DISTRICT COURT	118,192.80	114,960.80	114,956.08

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	8,400.00
	TOTAL CIRCUIT COURT	7,200.00	7,200.00	8,400.00

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	50,000.00	50,000.00
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	10,000.00	10,000.00
100.00.13.0136000.0000	JANITOR SUPPLIES	6,500.00	18,000.00	18,000.00
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	208,156.00	230,056.00	230,056.00

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	625,000.00	625,000.00	646,800.00
100.00.14.0021000.0000	REPAIR & MAINTENANCE	150,000.00	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	1,000.00	1,000.00	1,000.00
100.00.14.0026000.0000	POSTAGE & FREIGHT	2,000.00	2,000.00	2,000.00
100.00.14.0027000.0000	COMMUNICATIONS	2,000.00	2,000.00	2,000.00
100.00.14.0029000.0000	MISCELLANEOUS	5,000.00	5,000.00	5,000.00
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	70,000.00	100,000.00	100,000.00
100.00.14.0051000.0000	NEW EQUIPMENT	20,000.00	20,000.00	20,000.00
100.00.14.0052000.0000	LEASED EQUIPMENT	20,000.00	20,000.00	20,000.00
100.00.14.0057000.0000	CONTRACT/EQUIP/LBR	10,000.00	12,000.00	12,000.00
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	30,000.00	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	1,267,500.00	1,339,500.00	1,361,300.00

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	4,000.00	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	12,862.50	12,862.50
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	3,500.00	3,500.00	3,500.00
100.00.16.0321000.0000	FUEL TANK MAINTENANCE	2,000.00	2,000.00	2,000.00
100.00.16.0330000.0000	AIR FUEL DISP RPLCMNT	0.00	0.00	0.00
	TOTAL MONDELL AIRPORT	52,712.50	52,712.50	52,712.50

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	22,040.00
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	29,750.00	29,750.00	30,790.00

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	12,000.00	12,000.00	12,000.00
100.00.18.0092000.0000	MEDICAL SUPPLIES	2,225.00	2,225.00	2,225.00
100.00.18.0130000.0000	MANAGER/SECRETARY	29,515.00	29,515.00	30,776.04
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	103,645.00	103,645.00	104,906.04

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	500,000.00
100.00.20.0051000.0000	NEW EQUIPMENT	200,000.00	200,000.00	300,000.00
100.00.20.0074000.0000	INSURANCE	60,000.00	70,000.00	80,000.00
100.00.20.0075000.0000	PREMIUM ON BONDS	5,500.00	5,500.00	9,500.00
100.00.20.0081000.0000	ADVERTISING TAX SALES	1,000.00	3,000.00	3,000.00
100.00.20.0082000.0000	PRINTING & PUBLISHING	30,000.00	30,000.00	30,000.00
100.00.20.0083000.0000	VITAL STATISTICS	12,100.00	12,100.00	12,100.00
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	550,000.00	550,000.00
100.00.20.0098000.0000	WORKERS COMP	40,000.00	50,000.00	50,000.00
100.00.20.0099000.0000	FINANCIAL ADMIN.	147,140.44	147,000.00	200,000.00
100.00.20.0100000.0000	SOCIAL SECURITY	170,000.00	200,000.00	200,000.00
100.00.20.0101000.0000	UNEMPLOYMENT	18,000.00	18,000.00	50,000.00
100.00.20.0102000.0000	EMERGENCY RELIEF	150,000.00	150,000.00	200,000.00
100.00.20.0113000.0000	COMPUTER SOFTWARE LIC. & PROGRAMS	138,781.00	138,781.00	140,000.00
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	140,000.00
100.00.20.0317000.0000	COURTHOUSE PRESERVATION FUND	100,000.00	125,000.00	200,000.00
100.00.20.0699000.0000	LAW LIBRARY	7,224.00	7,224.00	7,224.00
100.00.20.0999000.0000	RETIREMENT	285,000.00	300,000.00	300,000.00
	TOTAL GENERAL ACCOUNTS	2,926,745.44	3,068,605.00	3,733,824.00

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	15,276.00
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	36,320.00
100.00.21.0149000.0000	HOMELAND SECURITY IMPROVEMENT	0.00	0.00	0.00
	TOTAL EMERGENCY MANAGEMENT	59,919.00	59,919.00	61,479.00

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	5,000.00	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	34,000.00	17,500.00
100.00.30.0058000.0000	OSAGE AMBULANCE	8,500.00	7,000.00	17,500.00
100.00.30.0060000.0000	UPTON CHAMBER OF COMMERCE	1,500.00	1,500.00	1,500.00
100.00.30.0062000.0000	MISCELLANEOUS	27,864.00	28,000.00	28,000.00
100.00.30.0093000.0000	PUBLIC DEFENDER	19,000.00	20,000.00	20,000.00
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	11,500.00	17,500.00
100.00.30.0117000.0000	CAPITAL PROJECTS	40,000.00	50,000.00	50,000.00
100.00.30.0118000.0000	MALLO CAMP	32,736.00	32,736.00	33,776.04
100.00.30.0155000.0000	COURTHOUSE REPAIR	20,000.00	20,000.00	20,000.00
100.00.30.0188000.0000	NEW - EDC	4,000.00	4,000.00	4,000.00
100.00.30.0191000.0000	CLG - HISTORIC PRESERVATION	1,100.00	750.00	750.00
100.00.30.0192000.0000	SEARCH & RESCUE (SHERIFF)	3,500.00	4,500.00	4,500.00
100.00.30.0217000.0000	COURTHOUSE SECURITY	15,000.00	20,000.00	20,000.00
100.00.30.0222000.0000	GIS LAND RECORDS	24,300.00	24,300.00	24,300.00
100.00.30.0223000.0000	NEWCASTLE LANDFILL	20,000.00	20,000.00	20,000.00
100.00.30.0224000.0000	UPTON LANDFILL	10,000.00	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	500.00	500.00	500.00
100.00.30.0308000.0000	BRD. OF EQUALIZATION	2,000.00	2,000.00	2,000.00
NEW100.00.30.XXXXXXX.0000	PREDATORY MANAGEMENT	3,000.00	2,000.00	2,000.00
	MALLO CAMP BOARD	10,000.00	0.00	0.00
	TOTAL ADDITIONAL 1% SALES TAX	379,000.00	378,786.00	379,826.04

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	0.00	29,601.89	32,568.12
122.04.18.0076000.0610	F-PLANNING/P-HEALTH GRANT 06,2010	0.00	0.00	0.00
NEW122.04.18.0076000.XXXX	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	18,472.50
122.07.40.0059000.0000	WOMEN, INFANTS & CHILDREN	10,900.00	12,600.00	10,900.00
300.00.40.0252000.0000	AIRPORT RUNWAY EXTENSION		0.00	135,744.83
355.00.37.0104000.0000	GRIEVES RD RECONST PRJCT	157,826.28	157,826.28	157,642.11
	FED MIN ROY CONSENSUS 2008 PROJECTS			
355.50.36.0086000.0000	FED MIN ROY CAP CO CONST (MALLO)	0.00	0.00	0.00
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	0.00	0.00	0.00
355.50.36.0147000.0000	FED MIN ROY 08 EM OPERATION	234,457.00	234,457.00	234,457.00
355.50.36.0148000.0000	FED MIN ROY 08 CO ROAD PROJ	13,133.04	13,133.04	13,133.04
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	0.00	0.00	0.00
NEW115.71.43.0226000.1211	USFS GRANT (SHERIFF PATROL) 1211	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	17,750.50	22,318.50	17,560.00
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	3,240.99	3,240.99	3,240.99
418.00.59.0104000.0000	CONGESTION MITIGATION GRANT 2009	0.00	0.00	0.00
418.00.66.0104000.0911	CONGESTION MITIGATION GRANT 2010	350,000.00	350,000.00	350,000.00
NEW418.00.XX.XXXXXXX.XXXX	CONGESTION MITIGATION GRANT 2011	375,000.00	375,000.00	375,000.00
500.00.83.0104000.0709 EXTENDED	LEPC	0.00	2,863.07	0.00
510.00.27.0104000.0000	WYOLINK DISPATCH	0.00	0.00	0.00
	HOMELAND SECURITY PROJECTS SUMMARY		**167,708.07**	**181,377.81**
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	3,688.84	3,688.84	0.00
135.00.18.0194000.0611	PUBLIC HEALTH MTRNL & FAMILY MFH EXP	0.00	0.00	0.00
135.00.18.0194000.0911	P-HLTH MFH GRANT 2011	0.00	0.00	0.00
NEW137.00.18.0104000.XXXX	P-HLTH MFH GRANT 2012	35,088.00	35,088.00	35,088.00
140.00.18.0103000.0910	P-HLTH EM PRE H1N1 PH3 09,2010 **EXTENDED**	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

BUDGET FOR GENERAL ACCOUNTS--DEPT. 40

ACCT. NO.	ACCOUNT TITLE	REQUESTED BY DEPT.	RECOMMENDED BY BUDGET OFFICER	FINAL APPROVAL BY BOARD
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 **EXTENDED**	23,906.11	23,906.11	23,906.11
140.00.18.0105000.0910	P-HLTH EM PREP H1N1 EXP 09, 2010 **EXTENDED**	17,507.87	17,507.87	17,507.87
140.00.18.0120000.0000	P-HLTH BIOTERRORISM EXP	12,000.00	68,031.86	67,633.74
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	0.00	0.00	3.09
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	813.00	813.00	0.00
400.00.15.0104000.0000	FAIR BLDG GRANT BRC GRANT EXP	74,812.04	74,812.04	74,812.04
400.00.15.0119000.0000	FAIR BLDG GRANT BRC GRANT MATCH	109,118.56	109,118.56	109,118.56
310.00.28.0104000.0000	ARRA RETROFIT MALLO	118,508.76	118,508.76	118,508.76
311.00.28.0104000.0000	ARRA RETROFIT WC FACILITIES	38,859.00	38,859.00	38,859.00
312.00.29.0104000.0000	MALLO FLOOD HAZARD RECOVERY	97,300.14	97,300.14	97,300.14
	TOTAL 40's ACCOUNTS	1,962,566.98	2,225,039.87	2,364,058.06
	GRAND TOTAL 20'S & 40'S GENERAL ACCTS.	4,889,312.42	5,293,644.87	6,097,882.06

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	33,280.00
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	42,632.00	42,632.00	43,672.00

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
515.10.84.0104000.0413	SHERIFF LETPA ENDS 04,2013	10,625.20	10,625.20	10,625.20
515.10.85.0104000.0000	CORONER EXPENSE	0.00	0.00	0.00
515.10.85.0104000.0412	CORONER EXPENSE ENDS 04,2012	2,595.78	2,595.78	2,595.78
515.10.85.0104000.0413	CORONER EXPENSE ENDS 04,2013	6,433.00	6,433.00	6,433.00
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
515.10.86.0104000.0413	CITIZEN CORP EXPENSE ENDS 04,2013	2,279.34	2,579.34	2,279.34
515.10.86.0104000.0511	CITIZEN CORP EXPENSE ENDS 05,2011	0.00	0.00	0.00
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	0.00	0.00	0.00
515.10.87.0104000.0412	WC ALLOCATION ENDS 04, 2012	2,031.84	2,031.84	2,031.84
515.10.87.0104000.0513	WC ALLOCATION ENDS 05, 2013	72,748.67	72,748.67	72,748.67
515.10.88.0104000.0000	BZPP EXPENSE 08	0.00	0.00	0.00
515.10.89.0104000.0000	PUBLIC SAFETY INTEROPERABLE COMM. GRANT	58,657.14	73,321.41	73,321.41
515.10.90.0104000.0311	INTEROPERABLE COMM. GRANT ENDS 03,2011	0.00	0.00	0.00
515.10.90.0104000.0313	INTEROPERABLE COMM. GRANT ENDS 03,2013	8,334.63	8,334.63	8,334.63
	TOTAL HOMELAND SECURITY	166,713.54	181,677.81	181,377.81

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	1,373,069.80	1,373,069.80
PLUS: UNEXPENDED FUNDS PREV. FSIC YR	0.00	0.00
Less: MONEY BUDGETED TO EXPEND	350,000.00	350,000.00
TOTAL	1,223,069.80	1,223,069.80

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	200,000.00	200,000.00	200,000.00
Carry over from previous Fiscal Year (Amount adj. to equal treasurer's cash)	1,999,536.00	1,999,536.00	1,999,536.00
	2,199,536.00	2,199,536.00	2,199,536.00

EXHIBIT E

WESTON COUNTY

STATEMENT OF BORROWING CAPACITY
~ At Beginning of Fiscal Period

Current Assessed Valuation	132,894,201.00
Debt Limit 2% of Assessed Valuation	2,657,884.02
General Obligation Bonds	
Less Balance in Bond Sinking	
Net Debt	
Legal Debt Margin	2,657,884.02

(this must be completely filled out)

EXHIBIT F

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

BOND ACCOUNT

ASSETS: (as of June 30, 2011)	
Cash on Hand	0.00
Refunding Escrow Funds	0.00
Investments on Hand	0.00
TOTAL	0.00
Anticipated Revenue:	
Interest Earned Uncollected Taxes--Est. (see Schedule A-1)	0.00
County Motor Vehicle Fees (see Schedule A-2)	0.00
Refunding Escrow Income	0.00
Total Cash and Income	0.00
REQUIREMENTS:	
Amount Required for Bond Retirement (see Schedule F-1)	0.00
Regular	0.00
Refunding	0.00
TOTAL REQUIREMENTS	0.00
Less: Cash & Income	0.00
AMOUNT TO BE RAISED BY TAX LEVY	0.00
Budget transfer to general fund capital items for hospital	0.00
BALANCE	

INTEREST ACCOUNT

ASSETS: (as of June 30, 2011)	
Cash on Hand	0.00
Refunding Escrow Funds	0.00
Investments on Hand	0.00
TOTAL	0.00
Anticipated Revenue:	
Interest Earned Uncollected Taxes--Est. (see Schedule A-1)	0.00
County Motor Vehicle Fees (see Schedule A-2)	0.00
Refunding Escrow Income	0.00
Total Cash and Income	0.00
REQUIREMENTS:	
Amount Required for Bond Retirement (see Schedule F-1)	0.00
Regular	0.00
Refunding	0.00
TOTAL REQUIREMENTS	0.00
Less: Cash & Income	0.00
AMOUNT TO BE RAISED BY TAX LEVY	0.00
BALANCE	

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, 2012, 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 18th day of July, 2011 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 2012 FISCAL BUDGET

ASSESSED VALUATION 132,500,000.00	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	5,069,662.61	4,364,390.65	9,434,053.26	10,696,753.26	1,262,700.00	9.530
COUNTY FAIR	39,256.23	32,080.90	71,337.13	177,595.00	106,257.87	0.802
COUNTY LIBRARY	39,027.21	54,549.00	93,576.21	314,668.00	221,091.79	1.669
MALLO CAMP	4,147.65	116,402.35	120,550.00	120,550.00	0.00	0.000
						12.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	TENTATIVE BUDGET
COUNTY COMMISSIONERS	73,700.00
COUNTY CLERK	126,600.00
COUNTY TREASURER	142,508.00
COUNTY ASSESSOR	147,532.00
COUNTY SHERIFF	432,321.00
COUNTY ATTORNEY	176,400.00
LAW ENFORCEMENT COMPLEX	525,694.00
COUNTY GROWTH & DEVELOPMENT	54,700.00
COUNTY CORONER	33,700.00
AGRICULTURE DEPARTMENT	59,688.00
DISTRICT COURT	114,960.80
CIRCUIT COURT	8,400.00
COURTHOUSE	230,056.00
ROAD AND BRIDGE	1,339,500.00
AIRPORT (CITY & COUNTY BUDGET)	52,712.50
ELECTIONS	29,750.00
PUBLIC HEALTH	103,645.00
HOMELAND SECURITY	59,919.00
OTHER COUNTY ACCOUNTS*	6,634,966.96
PROVISION FOR TAX SHRINKAGE	50,000.00
CASH RESERVE FUND	300,000.00
TOTAL GENERAL COUNTY REQUIREMENTS	$10,696,753.26

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	TENTATIVE BUDGET
SCHOOL AND ASSOC. EXPENSE	60,000.00
NEW EQUIPMENT	300,000.00
INSURANCE	80,000.00
BONDS	5,500.00
ADVERTISING TAX SALE	3,000.00
PRINTING AND PUBLISHING	30,000.00
VITAL STATISTICS	12,100.00
PLANNING BOARD EXPENSE	2,000.00
COUNTY WARD/ TITLE 25	150,000.00
HEALTH INSURANCE	550,000.00
WORKERS' COMP	50,000.00
FINANCIAL ADM. MISC.	220,000.00
SOCIAL SECURITY	200,000.00
EQUIPMENT PURCHASE-DEPRECIATION	350,000.00
UNEMPLOYMENT	18,000.00
EMERGENCY RELIEF	150,000.00
ENGINEERING/SURVEYING SERVICES	100,000.00
LAW LIBRARY	7,224.00
RETIREMENT	325,000.00
YOUTH SERVICES	42,632.00
WYOLINK DISPATCH PROJECT	0.00
FAMILY PLANNING	33,933.59
GIS - COUNTY ROAD PROJECT	17,432.50
WIC PROGRAM	10,900.00
CONGESTION MITIGATION GRANT 2008	3,240.99
CONGESTION MITIGATION GRANT 2009	0.00
CONGESTION MITIGATION GRANT 2010	350,000.00
LOAN RESERVE	34,000.00
USFS GRANT (SHERIFF PATROL)	4,900.00
COMPUTER SOFTWARE LIC. & PROGRAMMING	200,000.00
LEPC	2,381.55
GRAVEL/ROAD MATERIAL FUND	300,000.00
COURTHOUSE PRESERVATION FUND	125,000.00
DEPRECIATION RESERVE	300,000.00
HOMELAND SECURITY PROJECTS	180,965.87
PUBLIC HEALTH GRANTS	206,732.21
GRIEVES RD RECONST. PROJECT	157,826.28
FED MIN ROY CAP. CONST. GRANT-MALLO	0.00
FED MIN ROY CONSENSUS GRANT 2008	280,422.64
LIBRARY AMENDMENT MONEY	0.00
FAIR BUILDING GRANT PROJECT	372,957.77
COUNTY EQUIP/BLDG REPAIR	325,000.00
ADDITIONAL 1% SALES TAX**	378,786.00
BLDG & GRNDS MAJ RPR/ REPLACE	150,000.00
HIST PRES RESIDENTIAL DIST PROJECT	4,451.00
CRF ROAD PROJECTS-PRELIMINARY	17,750.50
MAJOR REPAIR FAIR/LIBRARY	50,000.00
AIRPORT RUNWAY EXTENSION	167,188.80
ARRA MALLO RETROFIT	118,508.76
ARRA WC FACILITIES RETROFIT	85,516.00
MALLO FLOOD RECOVERY	101,616.50
TOTAL OTHER COUNTY ACCOUNTS*	6,634,966.96

**BREAKDOWN OF ADD'L 1% SALES TAX PROJECTS:

HUMANE 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	34,000.00
OSAGE AMBULANCE	7,000.00
UPTON CHAMBER OF COMMERCE	1,500.00
MISCELLANEOUS PROJECTS	28,000.00
PUBLIC DEFENDER	20,000.00
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	11,500.00
CAPITAL PROJECTS	50,000.00
MALLO CAMP	32,736.00
LANDFILL NEWCASTLE	20,000.00
LANDFILL UPTON	10,000.00
NEW-EDC	4,000.00
CLG HISTORIC PRESERVATION	750.00
SEARCH & RESCUE	4,500.00
COURTHOUSE REPAIR	20,000.00
COURTHOUSE SECURITY	20,000.00
GIS LAND RECORDS	24,300.00
NATURAL RESOURCE DIST. GARDEN	500.00
CAMA	10,000.00
BRD OF EQUALIZATION	2,000.00
WC PREDATOR MNGT DISTRICT	2,000.00
TOTAL 1% SALES TAX EXPENSE**	378,786.00

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, 2012, 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 18th day of July, 2011 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 2012 FISCAL BUDGET

ASSESSED VALUATION	132,894,201.00 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	5,045,218.88	4,450,381.12	9,495,600.00	10,761,875.12	1,266,275.12	9.528
COUNTY FAIR	56,835.80	46,438.13	103,273.93	210,700.00	107,426.07	0.808
COUNTY LIBRARY	39,027.21	54,549.00	93,576.21	314,668.00	221,091.79	1.664
MALLO CAMP	4,147.65	116,402.35	120,550.00	120,550.00	0.00	0.000
						12.000

DETAILS OF GENERAL FUND REQUIREMENTS:

	FINAL BUDGET
COUNTY COMMISSIONERS	73,700.00
COUNTY CLERK	129,720.00
COUNTY TREASURER	145,628.16
COUNTY ASSESSOR	151,028.16
COUNTY SHERIFF	439,601.00
COUNTY ATTORNEY	178,480.00
LAW ENFORCEMENT COMPLEX	538,214.00
COUNTY GROWTH & DEVELOPMENT	55,740.04
COUNTY CORONER	33,700.00
AGRICULTURE DEPARTMENT	80,084.04
DISTRICT COURT	114,956.08
CIRCUIT COURT	8,400.00
COURTHOUSE	230,056.00
ROAD AND BRIDGE	1,361,300.00
AIRPORT (CITY & COUNTY BUDGET)	52,712.50
ELECTIONS	30,790.00
PUBLIC HEALTH	104,906.04
HOMELAND SECURITY	61,479.00
OTHER COUNTY ACCOUNTS*	6,721,380.10
PROVISION FOR TAX SHRINKAGE	50,000.00
CASH RESERVE FUND	200,000.00
TOTAL GENERAL COUNTY REQUIREMENTS	$10,761,875.12

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:

	FINAL BUDGET
SCHOOL AND ASSOC. EXPENSE	60,000.00
NEW EQUIPMENT	300,000.00
INSURANCE	80,000.00
BONDS	9,500.00
ADVERTISING TAX SALE	3,000.00
PRINTING AND PUBLISHING	30,000.00
VITAL STATISTICS	12,100.00
PLANNING BOARD EXPENSE	2,000.00
COUNTY WARD/ TITLE 25	150,000.00
HEALTH INSURANCE	550,000.00
WORKERS' COMP	50,000.00
FINANCIAL ADM. MISC.	200,000.00
SOCIAL SECURITY	200,000.00
EQUIPMENT PURCHASE-DEPRECIATION	350,000.00
UNEMPLOYMENT	50,000.00
EMERGENCY RELIEF	200,000.00
ENGINEERING/SURVEYING SERVICES	140,000.00
LAW LIBRARY	7,224.00
RETIREMENT	300,000.00
YOUTH SERVICES	43,672.00
WYOLINK DISPATCH PROJECT	0.00
FAMILY PLANNING	32,568.12
GIS - COUNTY ROAD PROJECT	18,472.50
WIC PROGRAM	10,900.00
CONGESTION MITIGATION GRANT 2008	3,240.99
CONGESTION MITIGATION GRANT 2009	0.00
CONGESTION MITIGATION GRANT 2010	350,000.00
CONGESTION MITIGATION GRANT 2011	375,000.00
LOAN RESERVE	34,000.00
USFS GRANT (SHERIFF PATROL)	4,900.00
COMPUTER SOFTWARE LIC. & PROGRAMMING	140,000.00
LEPC	0.00
GRAVEL/ROAD MATERIAL FUND	500,000.00
COURTHOUSE PRESERVATION FUND	200,000.00
DEPRECIATION RESERVE	200,000.00
HOMELAND SECURITY PROJECTS	181,377.81
PUBLIC HEALTH GRANTS	206,460.07
GRIEVES RD RECONST. PROJECT	157,642.11
FED MIN ROY CAP. CONST. GRANT-MALLO	0.00
FED MIN ROY CONSENSUS GRANT 2008	247,590.04
LIBRARY AMENDMENT MONEY	3.09
FAIR BUILDING GRANT PROJECT	183,930.60
COUNTY EQUIP/BLDG REPAIR	200,000.00
ADDITIONAL 1% SALES TAX**	379,826.04
BLDG & GRNDS MAJ RPR/ REPLACE	100,000.00
HIST PRES RESIDENTIAL DIST PROJECT	0.00
CRF ROAD PROJECTS-PRELIMINARY	17,560.00
MAJOR REPAIR FAIR/LIBRARY	50,000.00
AIRPORT RUNWAY EXTENSION	135,744.83
ARRA MALLO RETROFIT	118,508.76
ARRA WC FACILITIES RETROFIT	38,859.00
MALLO FLOOD RECOVERY	97,300.14
TOTAL OTHER COUNTY ACCOUNTS*	6,721,380.10

**BREAKDOWN OF ADD'L 1% SALES TAX PROJECTS:

HUMANE 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	17,500.00
OSAGE AMBULANCE	17,500.00
UPTON CHAMBER OF COMMERCE	1,500.00
MISCELLANEOUS PROJECTS	28,000.00
PUBLIC DEFENDER	20,000.00
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	17,500.00
CAPITAL PROJECTS	50,000.00
MALLO CAMP	33,776.04
LANDFILL NEWCASTLE	20,000.00
LANDFILL UPTON	10,000.00
NEW-EDC	4,000.00
CLG HISTORIC PRESERVATION	750.00
SEARCH & RESCUE	4,500.00
COURTHOUSE REPAIR	20,000.00
COURTHOUSE SECURITY	20,000.00
GIS LAND RECORDS	24,300.00
NATURAL RESOURCE DIST. GARDEN	500.00
CAMA	10,000.00
BRD OF EQUALIZATION	2,000.00
WC PREDATOR MNGT DISTRICT	2,000.00
TOTAL 1% SALES TAX EXPENSE**	379,826.04

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	132,894,201.00						
General Fund		5,045,218.88	4,450,381.12	9,495,600.00	10,761,875.12	1,266,275.12	9.528
County Fair		56,835.80	46,438.13	103,273.93	210,700.00	107,426.07	0.808
County Airport				0.00	0.00	0.00	0.000
County Library		39,027.21	54,549.00	93,576.21	314,668.00	221,091.79	1.664
Bond Sinking				0.00		0.00	0.000
Bond Interest				0.00		0.00	0.000
General Welfare/Health		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					0.000
Mallo Camp Board		4,147.65	116,402.35	120,550.00	120,550.00	0.00	0.000
	TOTAL	5,145,229.54	4,667,770.60	9,813,000.14	11,407,793.12	1,594,792.98	12.00

INCOME RESOLUTION NECESSARY TO FINANCE BUDGET

RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 18th day of July, 2011, this Board adopted a County Budget for the 2012 fiscal year ending June 30, 2012, calling for the following appropriations:

General Fund	10,761,875.12
Fair Fund	210,700.00
Library Fund	314,668.00
Bond Sinking Fund	0.00
Road & Bridge Sinking Fund	0.00
Mallo Camp	120,550.00
TOTAL	11,407,793.12

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 2012 fiscal year ending June 30, 2012, as shown opposite each fund:

	Amount to be Raised	Mill Levy
General Fund	1,266,275.12	9.528
Fair Fund	107,426.07	0.808
Library Fund	221,091.79	1.664
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 2012 fiscal year ending June 30, 2012.

Dated this 19th day of July, 2011.

Weston County Commissioners

Attest:

County Clerk

STATE OF WYOMING · COUNTY OF WESTON · WESTON COUNTY CLERK

APPROPRIATION RESOLUTION

WHEREAS, the Weston County Clerk, the budget making authority, prepared and submitted to the Board a county budget for the 2012 fiscal year ending June 30, 2012.

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 6th day of July, 2011; 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 2012 fiscal year ending June 30, 2012.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2012 fiscal year ending June 30, 2012, and that the expenditures of each officer, department, or spending agency be limited to the amount herein appropriated.

Dated this 19th day of July, 2011.

Attest: Nancy C. Vance
County Clerk

STATE OF WYOMING · WESTON COUNTY CLERK · COUNTY OF WESTON

GENERAL FUND:	
County Commissioners	73,700.00
County Clerk	129,720.00
County Treasurer	145,628.16
County Assessor	151,028.16
County Sheriff	439,601.00
County Attorney	178,480.00
Law Enforcement Complex	538,214.00
County Growth & Development	55,740.04
County Coroner	33,700.00
Agriculture Department	80,084.04
Clerk of District Court	114,956.08
Circuit Court	8,400.00
Courthouse	230,056.00
Road & Bridge	1,361,300.00
Airport	52,712.50
Homeland Security Operating.....	61,479.00
Elections	30,790.00
Public Health	104,906.04
Additional 1% Sales Tax	379,826.04
Other General Accounts	6,141,554.06
Total	10,311,875.12
Provision for Tax Shrinkage	50,000.00
Total Gen. Fund Appropriations .	10,361,875.12
Cash Reserve Fund	200,000.00
Depreciation Reserve Funds	200,000.00
TOTAL REQUIREMENTS . . .	10,761,875.12
County Fair	210,700.00
County Library	314,668.00
Bond Sinking Fund	0.00
Bond Interest Fund	0.00
Mallo Camp	120,550.00
TOTAL APPROPRIATIONS . .	11,407,793.12

Weston County Commissioners:

FINAL BUDGET

WESTON COUNTY LIBRARY

FY 2012

APPROVED BY THE WESTON COUNTY LIBRARY BOARD
APRIL 29, 2011
SUBMITTED BY BRENDA AYRES, DIRECTOR

WESTON COUNTY LIBRARY
CASH & REVENUE
30 JUNE 2011

CASH

SAVINGS ACCOUNT	$73,381.01
CHECKING ACCOUNT	$ 4,890.98
PETTY CASH	$ 715.95
ENDOWMENT FUND	$ 39.27*
TOTAL CASH (inc. $40,000 cash reserve)	$79,027.21

*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	$40,000.00

TOTAL DEDUCTIONS FROM CASH -$40,000.00

TOTAL $39,027.21

Estimated amount not yet collected from county $ 0.00

LIBRARY INCOME	FY 2010	FY 2011	Est. FY 2012
Veteran's Exempt		$ 2,070.06	$ 2,069.00
Pre Paid Tax	$ 13.61	$ 68.72	$ 0.00
Car Company Taxes	$ 2,789.38	$ 2,627.67	$ 2,942.00
Mobile Machinery	$ 116.04	$ 203.70	$ 0.00
Pro-rate	$ 3,319.34	$ 3,534.94	$ 0.00
Delinquent Taxes	$ 9,719.16	$ 3,341.36	$ 3,933.00
County Auto	$31,592.60	$38,527.32	$37,105.00
Interest – W.C. Treas.	$ 2,045.32	$ 1,540.85	$ 500.00
Misc.	$ 1,185.49	$ 0.00	$ 0.00
Library Generated	$ 7,832.69	$ 9,264.95	$ 8,000.00
Total	$58,613.63	$61,179.57	$54,549.00

SPENDING PLAN FOR LIBRARY AMENDMENT MONEY – FY2007

	Weston Co. Library	Upton Branch Library
FY2007 -	$6,468.00	$3,234.00
FY2007 -	$12,000.00	$6,000.00
	$18,468.00	$9,234.00
FY2008 -	$12,000.00	$6,000.00
FY2009 -	$12,000.00	$6,000.00
FY2010 -	$12,000.00	$6,000.00
FY2011 -	$12,000.00	$6,000.00
Sub-Total	$66,468.00	$33,234.00
Total	$66,458.00	
	$33,234.00	
	$99,702.00	

Money arrived last week of August 2006

Fall 2006 Priorities

1) Upgrade and revamp Reference Collection – WCL
2) Upgrade and revamp Reference Collection – UBL
3) Develop systematic replacement plan for worn books-WCL
4) Ruthlessly weed collection to provide shelf space - UBL
5) Make large purchases of DVDs & Large print books - UBL
6) Make large purchases of DVDs, Audio books, and Large Print Books – WCL

- Our literature section, the 800's, has way too many unattractive books, we will begin replacing these books with new editions and at the same time move the fiction (as opposed to poetry, plays, etc.) to the regular fiction collection in the hopes that classic literature will circulate more, e.g., putting Jane Austen in fiction rather than 800's.
- Right now the weakest sections in both the Adult Library and the Children's Library are the biographies and geography. We will be working on this.

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY2010 BUDGET	FY 2010 ACTUAL	FY2011 PROPOSED	FY2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
6560	Administration	$222,045.00	$217,154.65	$222,045.00	219,622.43	$195,306.00	$209,147.27	$241,018.00	
620	Library Materials	$21,210.00	$21,171.80	$22,270.00	22,166.39	$16,000.00	$16,000.00	$16,000.00	
630	Supplies & Operations	$21,250.00	$17,790.90	$22,313.00	19,006.06	$17,000.00	$17,000.00	$16,100.00	
640	Comm. & Travel	$17,380.00	$14,832.24	$17,900.00	14,514.64	$17,000.00	$17,000.00	$17,050.00	
650	Utilities & Rent	$18,350.00	$13,957.83	$17,000.00	14,155.48	$21,920.00	$21,920.00	$20,900.00	
669	Contract Labor	$2,700.00	$2,700.00	$3,300.00	3,300.00	$3,300.00	$3,300.00	$3,600.00	
	TOTAL	$302,935.00	$287,607.42	$304,828.00	292,765.00	$270,526.00	$284,367.27	$314,668.00	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	ADMINISTRATION								
6560	Salaries	$164,438.00	$158,451.69	$160,805.00	$159,537.40	$135,046.00	$146,333.00	$167,526.00	
	Health Ins.	$29,460.00	$31,561.35	$33,093.00	$32,899.98	$29,132.00	$29,132.00	40,752.00	
	Retirement	$14,153.00	$13,938.20	$14,153.00	$14,124.64	$17,134.00	$18,727.73	$18,484.00	
	Worker's Comp.	$1,415.00	$1,367.53	$1,415.00	$1,375.11	$1,415.00	$1,512.07	$1,441.00	
	Payroll Taxes	$12,579.00	$11,271.88	$12,579.00	$11,325.30	$12,579.00	$13,442.47	$12,815.00	
	Misc.		$564.00		$360.00				
	TOTAL	**$222,045.00**	**$217,154.65**	**$222,045.00**	**$219,622.43**	**$195,306.00**	**$209,147.27**	**$241,018.00**	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	MATERIALS								
621	Non-fiction Books	$6,470.00	$8,063.33	$7,500.00	$8,193.07	$5,500.00	$5,500.00	$5,500.00	
622	Fiction Books	$6,720	$7,541.86	$7,000.00	$7,008.32	$5,500.00	$5,500.00	$5,500.00	
623	Reference Books	$735.00	$395.94	$650.00	$604.21	$500.00	$500.00	$500.00	
624	Periodicals	$4,270.00	$4,634.20	$4,300.00	$4,606.64	$2,000.00	$2,000.00	$2,000.00	
625	Videos	$1,200.00	$479.28	$1,200.00	$1,138.26	$1,100.00	$1,100.00	$1,100.00	
626	Audios	$1,465.00	$57.19	$1,500.00	$558.14	$1,400.00	$1,400.00	$1,400.00	
627	Computer Software	$350.00	$0.00	$120.00	$57.75	$0.00	$0.00	$0.00	
629	Binding	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	TOTAL	**$21,210.00**	**$21,171.80**	**$22,270.00**	**$22,166.39**	**$16,000.00**	**$16,000.00**	**$16,000.00**	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	SUPPLIES AND OPERATIONS								
631	Office Supplies	$2,250	$3,594.34	$2,250.00	$2,586.36	$1,550.00	$1,550.00	$1,550.00	
632	Library Supplies	$3,500.00	2,744.01	$3,600.00	$3,453.08	$2,350.00	$2,350.00	$2,000.00	
633	Equipment Supplies	$750.00	$1,232.06	$750.00	$292.27	$400.00	$400.00	$400.00	
634	Programming	$1,200.00	$1,380.89	$1,200.00	$1,133.72	$1,150.00	$1,150.00	$1,150.00	
635	Janitor Supplies	$950.00	$887.98	$750.00	$1,636.08	$1,150.00	$1,150.00	$1,150.00	
636	Repair & Maintain	$4,950.00	$3,873.95	$4,950.00	$3,900.22	$3,150.00	$3,150.00	$3,000.00	
637	Equip. Rep. & Main	$2,800.00	$1,030.67	$3,975.00	$1,285.33	$2,400.00	$2,400.00	$2,000.00	
638	Property Insurance	$3,225.00	$2,947.00	$3,213.00	$3,061.00	$3,150.00	$3,150.00	$3,150.00	
639	Liability Insurance	$1,625.00	$100.00	$1,625.00	$1,658.00	$1,700.00	$1,700.00	$1,700.00	
	TOTAL	**$21,250.00**	**$17,790.90**	**$22,313.00**	**$19,006.06**	**$17,000.00**	**$17,000.00**	**$16,100.00**	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	COMMUNICATION AND TRAVEL								
640	WYLD Network Fee	$3,155.00	$2,602.05	$3,200.00	$1,874.96	$3,350.00	$3,350.00	$3,350.00	
641	Telephone	$1,900.00	$2,308.28	$2,400.00	$2,269.19	$2,400.00	$2,400.00	$2,000.00	
642	Postage & Freight	$4,000.00	$3,659.25	$4,300.00	$4,245.02	$4,500.00	$4,500.00	$4,000.00	
643	Staff Development	$1,200.00	$641.02	$1,200.00	$689.56	$750.00	$750.00	$1,500.00	
644	Organizational Dues	$775.00	$475.00	$600.00	$385.00	$300.00	$300.00	$500.00	
645	Travel & Mileage	$1,500.00	$796.18	$1,500.00	$444.81	$1,000.00	$1,000.00	$1,000.00	
646	Telecom Line Fees	$1,400.00	$1,138.80	$1,200.00	$1,184.80	$1,200.00	$1,200.00	$1,200.00	
647	Marketing	$450.00	$658.77	$500.00	$1,101.81	$500.00	$500.00	$500.00	
648	Equipment	$3,000.00	$2,552.89	$3,000.00	$2,319.49	$3,000.00	$3,000.00	$3,000.00	
	TOTAL	**$17,380.00**	**$14,832.24**	**$17,900.00**	**$14,514.64**	**$17,000.00**	**$17,000.00**	**$17,050.00**	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	UTILITIES								
651	Electricity	$8,550.00	$7,219.55	$8,200.00	$7,938.90	$12,780.00	$12,780.00	$12,000.00	
652	Natural Gas	$8,500.00	$5,762.14	$7,500.00	$5,192.70	$7,700.00	$7,700.00	$7,700.00	
653	Water/Sewer/ Garbage	$1,300.00	$976.27	$1,300.00	$1,023.88	$1,440.00	$1,440.00	$1,200.00	
	Total	**$18,350.00**	**$13,957.83**	**$17,000.00**	**$14,155.48**	**$21,920.00**	**$21,920.00**	**$20,900.00**	

CODES	CATEGORY	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ACTUAL	FY 2011 PROPOSED	FY 2011 ALLOWED	FY2012 PROPOSED	FY2012 ALLOWED
	CONTRACT LABOR								
669	Contract Labor	$2,700.00	$2,700.00	$3,300.00	$3,300.00	$3,300.00	$3,300.00	$3,600.00	
	Total							**$3,600.00**	

NOTES ON PROPOSED FY2012 BUDGET

ADMINISTRATION

I included additional monies in the administration category to hire a full-time circulation services librarian at Weston County Library. This position was eliminated in FY11. Providing adequate patron services has proved difficult as those whose positions had already entailed full-time duties have had to take on the additional duties normally completed by the full-time circulation services librarian. In addition, the increase to a 40-hour work week and the additional 8 hours a week we are open to the public have revealed problems with having sufficient staff to cover when other staff are gone for vacation, sick, and personal days. In February, I informed the Commissioners of the situation and asked to fill the circulation position. The request was denied and I was asked to submit the proposal in the FY12 budget.

I also included the rate increase for health and dental insurance.

LIBRARY MATERIALS

It was a difficult decision, but I left the library materials budget the same as FY11. In my opinion, last year it was cut drastically from the amount spent over the last two years which averaged $22,000 each year. Luckily, we had the Amendment monies to supplement this FY even though it was stipulated in the Amendment Legislation that the County Library Budget was NOT to be reduced because of those funds. According to the spending plan for the Amendment monies, FY11 is the last year to spend these funds. We will not have those monies in FY12.

According to the Wyoming State Library statistics, in FY10 the average materials expenditures per capita were $5.08. Multiply that number by our county population of roughly 7200 persons and our materials budget should be closer $36,000. As you can see, the proposed budget of $16,000.00 is considerably less than the average spent statewide.

COMMUNICATIONS AND TRAVEL

On average, I kept the communications and travel budget close to FY11 figures. I was able to lower the amount in the telephone budget as we only have one phone line at WCL now. I also adjusted the postage and freight budget. By lessening the allotted funds for those two areas, I was able to give a small, but much needed, increase to the staff development and organizational dues categories. The majority of the library staff has not been able to attend the Wyoming Library Association or WYLD meetings for the last few years because of the shortfall in these areas. It is absolutely necessary for staff to attend these meetings to continue to stay relevant with the changes, particularly technological, occurring in libraries statewide and with the integrated library system.

UTILITIES AND RENT
I was able to tweak the numbers in the utilities and rent budget a bit. After an extremely high increase in the cost of electricity last year, it appears at this time that utilities have stabilized for the coming year.

CONTRACT LABOR
A raise of $25.00 a month for Bottom Line Bookkeeping services increased the contract labor budget by $300.00.

GENERAL FUND
Weston County Library:
I would like to remind the WCL Board and the Commissioners of the issue we had with the carpeting in the Weston County Library last year. There was severe buckling of the carpet in several places. I acquired two bids to replace the areas with the most damage and submitted them to the Commissioners. They sent an architect used by the County to assess the situation. Apparently, there was an issue with the glue used to place the carpet, but there was no further action taken. This could very well prove to be an issue again as spring and summer arrives.

Upton Branch Library:
The following are items that need addressed at Upton Branch Library and listed according to priority:

There is a broken interior magnetic storm window which needs replaced and the remaining three interior magnetic storm windows need refurbished.

The gutter heat tapes need replaced.

It is becoming increasingly difficult to hire an outside maintenance person who is willing to return to the library every hour to move the lawn sprinkler. One way of solving this problem would be to install a sprinkler system. Please see attached bid from Chuck's Sprinkler Service. Cost: $3,800.

The West exterior wall of the library needs some TLC. The wood siding on that side of the building is rotting at the bottom and it sorely needs paint. I believe that it can be fixed by adding a trim board on the bottom and by placing silicone the top edge of the trim board and then painting the wall.

The fascia board is rotting on corners; needs replaced and painted.

Sherri has made contact for bids on the above listed items. At this time, she has only received the bid for the sprinkler system.

Chuck's
SPRINKLER SERVICE

0292

Sales • Service • Installation

582 Park Avenue, Box 133
Osage, WY 82723

307-746-8259

DATE 4-12-11

~~SOLD TO~~ Bid for Upton Branch Library

ADDRESS

QUAN.	DESCRIPTION	PRICE	AMOUNT
	install sprinkler		3800.00
	system with 2 manifold		
	boxes for valves and		
	automatic timer.		
	30 pop-up heads and		
	6 rotor type heads		

ALL Claims and Returned Goods MUST Be Accompanied By This Bill

SIGNATURE

Courier Printing 20721

REC'D 7-15-11

Weston County Fair Board

Fiscal Year 2011 - 2012 Budget

Final June 30, 2011

Summary of Cash & Revenue

Bank Balances (Including $18,000.00 Cash Reserve)	$ 79,754.67	
Balance - Treasurer	$ 2,648.18	
	$ 82,402.85	
Total Cash		$ 82,402.85
Less:		
Unpaid Bills as of 6/30	$ -	
Cash Reserve	$ 18,000.00	
Restricted Accounts:		
Obligated Deposits	$ 4,905.00	
Showers Grant	$ -	
Unemployment Restricted Savings	$ 2,662.05	
	$ 25,567.05	
Total Deductions From Cash		$ 25,567.05
Total		$ 56,835.80

Fairgrounds Income

	Prior Year	Last Year	Estimated
Reimbursed Awards	$ 4,650.00	$ 3,358.00	$ 3,000.00
Building & Grounds Rental	$ 10,218.18	$ 7,520.70	$ 6,500.00
Carnivals	$ 500.00		$ 500.00
Concessions	$ 100.00	$ 650.00	$ 150.00
Gymkhana	$ 1,761.00	$ 1,639.00	$ 1,500.00
Interest Received	$ 403.10	$ 422.95	$ 400.00
Miscellaneous Income	$ -	$ 5,706.61	$ -
Stalls	$ 9,785.60	$ 8,699.25	$ 9,000.00
Weston County Event Center		$ -	$ 12,000.00
Total	$ 27,417.88	$ 27,996.51	$ 33,050.00

Other

Estimated Collection Of Uncollected Tax	$ 3,448.12
Estimated Motor Vehicle Fees	$ 9,940.01
Total	$ 13,388.13

Grand Total	$ 103,273.93

Detail of Expenses

B-1 Personnel Services	Prior Year	Last Year	Requested	Approved
Social Security	$ 3,594.32	$ 3,147.65	$ 4,200.00	
Medicare	$ 840.61	$ 736.15	$ 1,000.00	
Retirement	$ 3,153.02	$ 4,092.50	$ 8,300.00	
Workers Compensation	$ 921.78	$ 803.76	$ 1,200.00	
Health Insurance	$ 7,835.76	$ 9,738.35	$ 14,400.00	
Salaries	$ 57,972.90	$ 50,768.51	$ 66,519.00	
Judges	$ 3,837.25	$ 3,281.25	$ 4,500.00	
Superintendents	$ 825.24	$ 796.83	$ 850.00	
Travel	$ 217.98	$ 157.63	$ 750.00	
Unemployment Claims	$ -	$ -	$ -	
Total	$ 79,198.86	$ 73,522.63	$ 101,719.00	$ -

B-2 Supplies and Repairs	Prior Year	Last Year	Requested	Approved
Fair Book	$ 2,711.97	$ 2,296.43	$ 2,900.00	
Maintenance				
Building Maintenance	$ 11,745.79	$ 9,019.69	$ 15,000.00	
Equipment Maintenance	$ 9,518.83	$ 3,487.63	$ 10,000.00	
Grounds Maintenance	$ 2,740.24	$ 2,389.16	$ 10,000.00	
Maintenance Total	$ 24,004.86	$ 14,896.48	$ 35,000.00	$ -
Supplies				
Consumable Supplies	$ 4,740.63	$ 2,945.60	$ 4,500.00	
Office Supplies	$ 2,723.11	$ 2,770.64	$ 3,000.00	
Postage	$ 599.97	$ 600.00	$ 600.00	
Supplies Total	$ 8,063.71	$ 6,316.24	$ 8,100.00	$ -
Total	$ 34,780.54	$ 23,509.15	$ 46,000.00	$ -

B-3 Other Services and Charges	Prior Year	Last Year	Requested	Approved
Fair				
Awards	$ 5,884.26	$ 5,206.07	$ 6,000.00	
Décor & Advertising	$ 500.20	$ 361.95	$ 1,500.00	
Entertainment	$ 1,293.11	$ 5,228.61	$ 3,500.00	
Fair Rodeo	$ 15.00	$ -	$ 1,000.00	
Gymkhana	$ 1,999.21	$ 1,978.49	$ 2,000.00	
Heritage Roping	$ 322.00	$ 300.00	$ 350.00	
Jr. Rodeo	$ 1,500.00	$ 1,500.00	$ 1,500.00	
Premiums	$ 3,268.00	$ 4,258.07	$ 3,600.00	
Queen Contest	$ 200.00	$ -	$ 200.00	
Ranch Rodeo	$ 200.00	$ -	$ 200.00	
Fair Total	$ 15,181.78	$ 18,833.19	$ 19,850.00	$ -
Insurance				
Insurance	$ 5,829.00	$ 4,472.00	$ 6,500.00	
Surety Bonds	$ 200.00	$ 300.00	$ 300.00	
Insurance Total	$ 6,029.00	$ 4,772.00	$ 6,800.00	$ -
Miscellaneous	$ 7,780.73	$ 180.00	$ 200.00	
Utilities				
Fuel	$ 4,298.12	$ 3,564.68	$ 5,600.00	
Telephone	$ 2,499.26	$ 2,101.28	$ 2,350.00	
Utilities	$ 14,411.61	$ 17,048.84	$ 25,000.00	
Total Utilities	$ 21,208.99	$ 22,714.80	$ 32,950.00	$ -
Total	$ 50,200.50	$ 46,499.99	$ 59,800.00	$ -

B-4 Capital Outlay	Prior Year	Last Year	Requested	Approved
Sinking Fund	$ -	$ -	$ -	$ -
Major Repair/Renovation	$ 4,424.89	$ 657.32	$ 6,000.00	
New Construction	$ -	$ -	$ -	$ -
New Equipment	$ 930.45			
Grounds	$ 2,682.56	$ 1,087.00	$ 6,000.00	
Office	$ 386.99	$ 1,000.00	$ 2,000.00	
Total New Equipment	$ 4,000.00	$ 2,087.00	$ 8,000.00	$ -
Total	$ 8,424.89	$ 2,744.32	$ 14,000.00	$ -

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

Summary of Expenses

B-1 Personnel Services	Prior Year	Last Year	Requested	Approved
Social Security	$ 3,594.32	$ 3,147.65	$ 4,200.00	$ -
Medicare	$ 840.61	$ 736.15	$ 1,000.00	$ -
Retirement	$ 3,153.02	$ 4,092.50	$ 8,300.00	$ -
Workers Compensation	$ 921.78	$ 803.76	$ 1,200.00	$ -
Health Insurance	$ 7,835.76	$ 9,738.35	$ 14,400.00	$ -
Salaries	$ 57,972.90	$ 50,768.51	$ 66,519.00	$ -
Judges	$ 3,837.25	$ 3,281.25	$ 4,500.00	$ -
Superintendents	$ 825.24	$ 796.83	$ 850.00	$ -
Travel	$ 217.98	$ 157.63	$ 750.00	$ -
Unemployment Claims	$ -	$ -	$ -	$ -
Total	$ 79,198.86	$ 73,522.63	$ 101,719.00	$ -

B-2 Supplies and Repairs	Prior Year	Last Year	Requested	Approved
Fair Book	$ 2,711.97	$ 2,296.43	$ 2,900.00	$ -
Maintenance	$ 24,004.86	$ 14,896.48	$ 35,000.00	$ -
Supplies	$ 8,063.71	$ 6,316.24	$ 8,100.00	$ -
Total	$ 34,780.54	$ 23,509.15	$ 46,000.00	$ -

B-3 Other Services and Charges	Prior Year	Last Year	Requested	Approved
Fair	$ 15,181.78	$ 18,833.19	$ 19,850.00	$ -
Insurance	$ 6,029.00	$ 4,772.00	$ 6,800.00	$ -
Miscellaneous	$ 7,780.73	$ 180.00	$ 200.00	$ -
Utilities	$ 21,208.99	$ 22,714.80	$ 32,950.00	$ -
Total	$ 50,200.50	$ 46,499.99	$ 59,800.00	$ -

B-4 Capital Outlay	Prior Year	Last Year	Requested	Approved
Sinking Fund	$ -	$ -	$ -	$ -
Major Repair/Renovation	$ 4,424.89	$ 657.32	$ 6,000.00	$ -
New Construction	$ -	$ -	$ -	$ -
New Equipment	$ 4,000.00	$ 2,087.00	$ 8,000.00	$ -
Total	$ 8,424.89	$ 2,744.32	$ 14,000.00	$ -

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

Budget Summary

Expenses	Prior Year	Last Year	Requested	Approved
B-1 Personnel Services	$ 79,198.86	$ 73,522.63	$ 101,719.00	$ -
B-2 Supplies and Repairs	$ 34,780.54	$ 23,509.15	$ 46,000.00	$ -
B-3 Other Services and Charges	$ 50,200.50	$ 46,499.99	$ 59,800.00	$ -
B-4 Capital Outlay	$ 8,424.89	$ 2,744.32	$ 14,000.00	$ -
Bad Debt Expense	$ -	$ -	$ -	$ -
Total	$ 172,604.79	$ 146,276.09	$ 221,519.00	$ -

Income	
Cash	$ 56,835.80
Fairgrounds Income	$ 33,050.00
Other	$ 13,388.13
Total	$ 103,273.93

Summary	Requested	Approved
Total Expense	$ 221,519.00	$ -
Total Income	$ 103,273.93	$ 103,273.93
Property Tax Requirements	$ 118,245.07	$(103,273.93)