

**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, 2021, which is now being considered by the Board of Commissioners, will be held at the Office of the County Commissioners at Newcastle, Wyoming, on the 20th day of July, 2020 at 7:00 p.m., per W.S. 16-4-109 (b). At which time, any and all interested persons may appear and be heard regarding said 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 FINAL 2021 FISCAL BUDGET**

ASSESSED VALUATION	143,344,121.00 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	9,312,773.91	6,483,665.53	15,796,439.44	17,516,591.12	1,720,151.68	12.000
MALLO CAMP	0.00	0.00	0.00	0.00	0.00	0.000
COUNTY FAIR †	92,184.00	198,285.00	290,469.00	304,050.00	0.00	0.000
COUNTY LIBRARY †	39,263.53	5,739.70	38,442.81	253,158.00	0.00	0.000
† Funded by block allocations						12.000

**DRAFT  
BUDGET**

**DETAILS OF RESERVE FUNDS**

CASH RESERVE	3,371,976.47
DEPRECIATION RESERVE	628,979.11
COUNTY ROAD FUND	3,061,650.69
FUEL MAINTENANCE	87,171.69

**DETAILS OF GENERAL FUND REQUIREMENTS**

COUNTY COMMISSIONERS	87,484.00
COUNTY CLERK	178,528.76
COUNTY TREASURER	179,288.76
COUNTY ASSESSOR	185,403.76
COUNTY SHERIFF	553,500.00
COUNTY ATTORNEY	239,976.28
LAW ENFORCEMENT COMPLEX	588,649.00
COUNTY MAINTENANCE	44,900.16
COUNTY CORONER	44,544.00
EXTENSION SERVICE	68,676.28
DISTRICT COURT	170,952.56
COURTHOUSE	194,730.00
ROAD AND BRIDGE	1,359,630.88
CRF ROAD PROJECTS	299,143.79
AIRPORT (CITY & COUNTY BUDGET)	42,335.08
ELECTIONS	52,000.00
PUBLIC HEALTH	125,626.28
OTHER COUNTY ACCOUNTS*	5,278,187.45
HOMELAND SECURITY	63,480.20
YOUTH SERVICES	45,660.00
ANNEX	30,820.00
COUNTY FAIR/BLOCK ALLOCATION	100,000.00 †
COUNTY LIBRARY/BLOCK ALLOCATION	310,674.67 †
PREVENTION MANAGEMENT/BLOCK ALLOCATION	122,621.25 †

REQUIREMENTS **\$17,516,591.12**

**\*BREAKDOWN OF OTHER COUNTY ACCOUNTS:**

	DRAFT BUDGET
SCHOOL AND ASSOC. EXPENSE	1,000.00
GRAVEL/ROAD MATERIAL FUND	200,000.00
INSURANCE	50,000.00
BONDS	1,000.00
ADVERTISING TAX SALE	10,000.00
PRINTING AND PUBLISHING	15,000.00
VITAL STATISTICS	100.00
PLANNING BOARD EXPENSE	1,000.00
COUNTY WARD/TITLE 25	60,000.00
HEALTH INSURANCE	680,000.00
WORKERS' COMP	50,000.00
FINANCIAL ADMINISTRATION/MISC.	209,400.00
SOCIAL SECURITY	200,000.00
UNEMPLOYMENT	10,000.00
EMERGENCY RELIEF	200,000.00
COMPUTER SOFTWARE LIC & PROGRAMMING	75,000.00
DEPRECIATION	100,000.00
ENGINEERING/SURVEYING SERVICES	25,000.00
COURTHOUSE PRESERVATION FUND	5,000.00
LAW LIBRARY	1,000.00
GRANT MATCH	100,000.00
CASE/PROSECUTION	25,000.00
RETIREMENT	424,000.00
BUILDING & GROUNDS MAJOR REPAIRS	200,000.00
SUBTOTAL	2,642,500.00
USFS (SHERIFF PATROL) GRANT	4,300.00
SHERIFF CRISIS INTERVENTION TEAM GRANT	300.00
PUBLIC HEALTH GRANTS	134,566.40
FED MIN ROY GRANTS	1,133,033.98
FAA GRANTS	454,747.97
CONGESTION MITIGATION GRANTS	421,361.00
HOMELAND SECURITY GRANTS	86,972.20
ROAD AGREEMENTS	94,785.70
SUBTOTAL	2,330,067.25

ADDITIONAL 1% SALES TAX\*\* 305,620.20

**TOTAL OTHER COUNTY ACCOUNTS\* 5,278,187.45**

**FINAL BUDGET DETAILS**

**ABOVE:** County Valuation of \$143,344,121, then Cash Carry Over of \$9,312,773.91 plus Estimated Revenue for FY2021 of \$6,483,665.53, which equal the Estimated Total for Appropriation of \$17,516,591.12, and then the 12-mill Tax Levy Requirement of \$1,720,151.68.

**LEFT:** Reserve Accounts\* and General Fund Requirements, as follows:

- Cash Reserve is Weston County's *Rainy Day Fund*, which has been saved in order to be prepared for emergency, disaster, or economic downturn, and to insure funds are available to maintain county operations without interruption.
- Depreciation Reserve is funds available for major purchases, such as road graders and heavy equipment. Nothing was added to this reserve.
- County Road Fund is a restricted fund for approved county road projects only.
- Fuel Maintenance is a restricted fund for maintenance of the Road and Bridge fuel tank system.
- Details of General Fund Requirements show appropriations by County Department, including block grants for the Weston County Fairgrounds, and Library. The Prevention Management block grant will again be fully reimbursed by the State of Wyoming.

**BELOW LEFT:** Breakdown of Other County Accounts shows appropriations for other requirements, including costs for publications, personnel, engineering, software, major repairs, grants, and grant matches, etc.

**BELOW RIGHT:** Breakdown of Additional 1% Sales Tax Projects shows appropriations for Providers of Service in the county, from ambulance services, child and health care services, senior meal programs, and other service providers in our community.

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

HUMANE SOCIETY	2,550.00
IN-HOME HEALTH SERVICES	5,100.00
CHILDREN'S CENTER	12,750.00
NORTHERN WYO MENTAL HEALTH	8,500.00
NEWCASTLE AMBULANCE	15,000.00
OSAGE AMBULANCE	15,000.00
UPTON CHAMBER OF COMMERCE	1,700.00
PUBLIC DEFENDER	25,000.00
NEWCASTLE CHAMBER OF COMMERCE	2,900.00
NEWCASTLE SENIOR MEALS	14,025.00
UPTON/OSAGE SENIOR MEALS	3,400.00
NEWCASTLE SENIOR CENTER	3,825.00
UPTON SENIOR CENTER	2,125.00
FOCUS	3,825.00
RECORDS RETENTION AND REPAIR	10,000.00
UPTON AMBULANCE	15,000.00
CAPITAL PROJECTS	30,000.00
MALLO CAMP	35,160.20
COURTHOUSE REPAIR	17,500.00
SEARCH & RESCUE	4,000.00
COURTHOUSE SECURITY	26,000.00
HISTORIC PRESERVATION	510.00
GIS LAND RECORDS	22,800.00
LANDFILL UPTON	7,500.00
NATURAL RESOURCE DIST. GARDEN	425.00
UPTON COMMUNITY CENTER	1,275.00
MALLO CAMP - 4-H SUBSIDY	3,000.00
MALLO CAMP CONTRACT EMPLOYEE	5,000.00
CENTRAL WESTON COUNTY SOLID WASTE	7,500.00
NATURAL RESOURCE/HAZARDOUS WASTE	4,250.00

TOTAL 1% SALES TAX EXPENSE\*\* **305,620.20**