

**WESTON COUNTY FINAL 2022 FISCAL BUDGET**

ASSESSED VALUATION	146,841,062.00	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	11,596,761.99	4,637,605.55	16,234,367.54	17,996,517.11	1,762,149.57	12.000
MALLO CAMP	0.00	0.00	0.00	0.00	0.00	0.000
COUNTY FAIR †	13,884.95	8,498.72	22,383.67	117,485.28	0.00	0.000
COUNTY LIBRARY †	60,019.30	4,704.39	64,723.69	319,000.00	0.00	0.000
† Funded by block allocations						12.000

**FINAL BUDGET**

DETAILS OF RESERVE FUNDS	
CASH RESERVE	3,371,976.47
DEPRECIATION RESERVE	628,979.11
COUNTY ROAD RESERVE	3,375,702.78
FUEL RESERVE	102,290.06
CAPITAL IMPROVEMENT	400,000.00
<b>DETAILS OF GENERAL FUND REQUIREMENTS</b>	
COUNTY COMMISSIONERS	87,484.00
COUNTY CLERK	176,528.76
COUNTY TREASURER	179,288.76
COUNTY ASSESSOR	185,403.76
COUNTY SHERIFF	553,500.00
COUNTY ATTORNEY	236,536.20
LAW ENFORCEMENT COMPLEX	578,649.00
COUNTY MAINTENANCE	43,400.16
COUNTY CORONER	44,644.00
EXTENSION SERVICE	68,176.28
DISTRICT COURT	244,952.56
COURTHOUSE	181,480.00
AMERICAN RESCUE PLAN	672,744.50
ROAD AND BRIDGE	1,250,130.88
CRF ROAD PROJECTS	526,802.00
AIRPORT (CITY & COUNTY BUDGET)	42,335.08
ELECTIONS	59,000.00
PUBLIC HEALTH	141,500.53
OTHER COUNTY ACCOUNTS*	4,163,566.74
HOMELAND SECURITY	63,480.20
YOUTH SERVICES	45,660.00
ANNEX	30,820.00
COUNTY FAIR/BLOCK ALLOCATION	117,485.28 †
COUNTY LIBRARY/BLOCK ALLOCATION	319,000.00 †
PREVENTION MANAGEMENT/BLOCK ALLOCATION	105,000.00 †
<b>REQUIREMENTS</b>	<b>\$17,996,517.11</b>

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:	FINAL BUDGET
SCHOOL AND ASSOC. EXPENSE	1,000.00
GRAVEL/ROAD MATERIAL FUND	50,000.00
INSURANCE	25,000.00
BONDS	500.00
ADVERTISING TAX SALE	7,500.00
PRINTING AND PUBLISHING	10,000.00
VITAL STATISTICS	100.00
PLANNING BOARD EXPENSE	1,000.00
COUNTY WARD/TITLE 25	90,000.00
HEALTH INSURANCE	740,000.00
WORKERS' COMP	25,000.00
FINANCIAL ADMINISTRATION/MISC.	105,750.00
SOCIAL SECURITY	200,000.00
UNEMPLOYMENT	10,000.00
EMERGENCY RELIEF	80,000.00
COMPUTER SOFTWARE LIC & PROGRAMMING	375,000.00
DEPRECIATION	80,000.00
ENGINEERING/SURVEYING SERVICES	5,000.00
COURTHOUSE PRESERVATION FUND	3,000.00
LAW LIBRARY	1,000.00
GRANT MATCH	80,000.00
CASE/PROSECUTION	0.00
RETIREMENT	424,000.00
BUILDING & GROUNDS MAJOR REPAIRS	400,000.00
<b>SUBTOTAL</b>	<b>2,713,850.00</b>
USFS (SHERIFF PATROL) GRANT	5,000.00
SHERIFF CRISIS INTERVENTION TEAM GRANT	300.00
LIVESTOCK (SHERIFF PATROL) GRANT	15,000.00
PUBLIC HEALTH GRANTS	231,872.95
FED MIN ROY GRANTS	524,636.33
SMALL ART SITES	2,000.00
FAA GRANTS	62,138.46
CONGESTION MITIGATION GRANTS	183,545.07
HIGH RISK RURAL RD	21,997.01
HOMELAND SECURITY GRANTS	30,655.97
ROAD AGREEMENTS	79,450.75
<b>SUBTOTAL</b>	<b>1,156,596.54</b>
<b>ADDITIONAL 1% SALES TAX**</b>	<b>293,120.20</b>
<b>TOTAL OTHER COUNTY ACCOUNTS*</b>	<b>4,163,566.74</b>

**FINAL BUDGET DETAILS**

**ABOVE:** County Valuation of \$146,841,062, then Cash Carry Over of \$11,596,761.99 plus Estimated Revenue for FY2022 of \$4,637,605.55, which equal the Estimated Total for Appropriation of \$17,996,517.11, and then the 12-mill Tax Levy Requirement of \$1,762,149.57.

**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.
- County Road Reserve is a restricted fund for approved county road projects only.
- Fuel Reserve is a restricted fund for maintenance of the Road and Bridge fuel tank system.
- Cash Improvement is a dedicated fund that will be used for specific projects specified by the Board of County Commissioners.

\* Including these five reserve (savings) accounts in this publication make the budget appear larger than in prior years.

- Details of General Fund Requirements show appropriations by County Department, including block grants for the Weston County Fairgrounds and Library as well as the Prevention Management grant which is 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	3,000.00
IN-HOME HEALTH SERVICES	6,000.00
CHILDREN'S CENTER	12,750.00
NORTHERN WYO MENTAL HEALTH	8,500.00
NEWCASTLE AMBULANCE	15,000.00
OSAGE AMBULANCE	5,000.00
UPTON CHAMBER OF COMMERCE	1,700.00
PUBLIC DEFENDER	16,400.00
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	20,000.00
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	4,000.00

**TOTAL 1% SALES TAX EXPENSE\*\*** **293,120.20**