

**WESTON COUNTY FINAL 2023 FISCAL BUDGET**

ASSESSED VALUATION	181,139,110.00	TOTAL ESTIMATED	ESTIMATED	ESTIMATED TOTAL	REQUESTED	TAX MILL
	TOTAL CASH	REVENUE	TOTAL CASH	REQUIREMENTS	BUDGET FROM	
	AVAILABLE	AVAILABLE	& REVENUE	FOR	TAX LEVY	
	FOR BUDGET	FOR BUDGET	(COL. 2 & 3)	APPROPRIATION		
GENERAL COUNTY	10,380,599.87	6,612,713.04	16,993,312.91	19,167,041.85	2,173,728.94	12.000
MALLO CAMP	0.00	0.00	0.00	0.00	0.00	0.000
COUNTY LIBRARY †	291,957.97	62,981.01	354,938.98	291,957.97	0.00	0.000

† Funded by block allocations

12.000

	DRAFT BUDGET
<b>DETAILS OF RESERVE FUNDS</b>	
CASH RESERVE	2,849,554.90
DEPRECIATION RESERVE	928,979.11
COUNTY ROAD MAINT. & CONSTRUCTION RESERVE	3,713,492.89
FUEL RESERVE	116,413.48
CAPITAL IMPROVEMENT	400,000.00
<b>DETAILS OF GENERAL FUND REQUIREMENTS</b>	
COUNTY COMMISSIONERS	89,348.00
COUNTY CLERK	199,985.88
COUNTY TREASURER	205,137.96
COUNTY ASSESSOR	205,760.32
COUNTY SHERIFF	591,500.00
COUNTY ATTORNEY	274,678.68
LAW ENFORCEMENT COMPLEX	477,149.00
COUNTY MAINTENANCE	43,400.00
COUNTY CORONER	45,000.00
EXTENSION SERVICE	74,520.60
DISTRICT COURT	263,229.28
COURTHOUSE	205,800.00
ROAD AND BRIDGE	1,191,630.88
CRF ROAD PROJECTS	500,000.00
AIRPORT	42,335.08
ELECTIONS	59,000.00
DISPATCH	350,000.00
PUBLIC HEALTH	167,878.28
OTHER COUNTY ACCOUNTS*	5,375,925.10
HOMELAND SECURITY	70,152.16
YOUTH SERVICES	46,773.20
ANNEX	27,820.00
FAIRGROUNDS	126,441.60
COUNTY LIBRARY/BLOCK ALLOCATION	291,957.97 †
PREVENTION MANAGEMENT/BLOCK ALLOCATION	233,177.48 †
<b>REQUIREMENTS</b>	<b>\$19,167,041.85</b>

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

	DRAFT BUDGET
SCHOOL AND ASSOC. EXPENSE	500.00
GRAVEL/ROAD MATERIAL FUND	50,000.00
INSURANCE	150,000.00
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	150,000.00
HEALTH INSURANCE	740,000.00
WORKERS' COMP	25,000.00
FINANCIAL ADMINISTRATION/MISC.	284,100.00
SOCIAL SECURITY	200,000.00
UNEMPLOYMENT	10,000.00
EMERGENCY RELIEF	178,750.00
COMPUTER SOFTWARE LIC & PROGRAMMING	400,000.00
DEPRECIATION	100,000.00
ENGINEERING/SURVEYING SERVICES	25,000.00
COURTHOUSE PRESERVATION FUND	200,000.00
LAW LIBRARY	1,000.00
GRANT MATCH	250,000.00
CASE/PROSECUTION	0.00
RETIREMENT	424,000.00
BUILDING & GROUNDS MAJOR REPAIRS	450,000.00
<b>SUBTOTAL</b>	<b>3,657,450.00</b>
USFS (SHERIFF PATROL) GRANT	5,000.00
SHERIFF CRISIS INTERVENTION TEAM GRANT	300.00
LIVESTOCK (SHERIFF PATROL) GRANT	9,720.00
SHERIFF-CORONAVIRUS	20,779.13
PUBLIC HEALTH GRANTS	289,397.48
FED MIN ROY GRANTS	448,426.13
FAA GRANTS	82,132.58
AMERICAN RESCUE PLAN ACT	404,000.15
CONGESTION MITIGATION GRANTS	32,561.70
HIGH RISK RURAL RD	21,997.01
HOMELAND SECURITY GRANTS	30,715.97
ROAD AGREEMENTS	79,450.75
<b>SUBTOTAL</b>	<b>1,424,480.90</b>
ADDITIONAL 1% SALES TAX**	293,994.20
<b>TOTAL OTHER COUNTY ACCOUNTS*</b>	<b>5,375,925.10</b>

**FINAL BUDGET DETAILS**

**ABOVE:** County Valuation of \$181,139,110, then Cash Carry Over of \$10,380,599.87 plus Estimated Revenue for FY2023 of \$6,612,713.04, which equal the Estimated Total for Appropriation of \$16,993,312.91, and then the 12-mill Tax Levy Requirement of \$2,173,728.94.

**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. \$300,000 was added to the Depreciation Reserve Account from the General Account.
- County Road Maintenance and Construction 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.
- Capital 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 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
NEWCASTLE AMBULANCE	15,000.00
NEWCASTLE CHAMBER OF COMMERCE	2,300.00
UPTON CHAMBER OF COMMERCE	2,300.00
PUBLIC DEFENDER	16,400.00
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	6,725.00
RECORDS RETENTION AND REPAIR	10,000.00
UPTON AMBULANCE	20,000.00
CAPITAL PROJECTS	30,000.00
MALLO CAMP	40,434.20
COURTHOUSE REPAIR	22,500.00
SEARCH & RESCUE	4,000.00
COURTHOUSE SECURITY	26,000.00
HISTORIC PRESERVATION	510.00
GIS LAND RECORDS	24,000.00
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
<b>TOTAL 1% SALES TAX EXPENSE**</b>	<b>293,994.20</b>