

WESTON COUNTY FINAL 2024 FISCAL BUDGET

ASSESSED VALUATION	204,270,329.00	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	12,244,784.53	4,892,010.17	17,136,794.70	19,588,113.83	2,451,319.13	12.000
† Funded by block allocations						12.000

	DRAFT BUDGET
<u>DETAILS OF RESERVE FUNDS</u>	
CASH RESERVE	3,371,976.47
DEPRECIATION RESERVE	928,979.11
COUNTY ROAD MAINT. & CONSTRUCTION RESERVE	3,935,314.63
FUEL RESERVE	128,309.91
CAPITAL IMPROVEMENT	400,000.00
<u>DETAILS OF GENERAL FUND REQUIREMENTS</u>	
COUNTY COMMISSIONERS	94,000.00
COUNTY CLERK	202,101.96
COUNTY TREASURER	205,137.96
COUNTY ASSESSOR	209,076.92
COUNTY SHERIFF	619,950.80
COUNTY ATTORNEY	272,378.68
LAW ENFORCEMENT COMPLEX	558,188.08
COUNTY MAINTENANCE	43,400.00
COUNTY CORONER	50,800.00
EXTENSION SERVICE	76,210.60
DISTRICT COURT	262,729.28
COURTHOUSE	205,800.00
ROAD AND BRIDGE	1,532,071.30
CRF ROAD PROJECTS	384,534.64
AIRPORT	46,630.50
ELECTIONS	18,600.00
PUBLIC HEALTH	169,878.28
OTHER COUNTY ACCOUNTS*	4,621,731.00
HOMELAND SECURITY	70,152.16
DISPATCH	350,000.00
YOUTH SERVICES	46,856.00
ANNEX	30,400.00
FAIRGROUNDS	126,441.60
COUNTY LIBRARY/BLOCK ALLOCATION	291,957.97 †
PREVENTION MANAGEMENT/BLOCK ALLOCATION	334,505.98 †
REQUIREMENTS	\$19,588,113.83

<u>*BREAKDOWN OF OTHER COUNTY ACCOUNTS:</u>	<u>DRAFT BUDGET</u>
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	100.00
COUNTY WARD/TITLE 25	25,000.00
HEALTH INSURANCE	953,577.80
WORKERS' COMP	30,000.00
FINANCIAL ADMINISTRATION/MISC.	294,510.00
SOCIAL SECURITY	216,000.00
UNEMPLOYMENT	5,000.00
EMERGENCY RELIEF	75,000.00
NOAT	33,307.02
COMPUTER SOFTWARE LIC & PROGRAMMING	250,000.00
DEPRECIATION	200,000.00
ENGINEERING/SURVEYING SERVICES	750.00
COURTHOUSE PRESERVATION FUND	66,000.00
LAW LIBRARY	1,000.00
GRANT MATCH	75,000.00
RETIREMENT	492,000.00
BUILDING & GROUNDS MAJOR REPAIRS	250,000.00
SUBTOTAL	3,185,844.82
USFS (SHERIFF PATROL) GRANT	2,475.00
SHERIFF CRISIS INTERVENTION TEAM GRANT	300.00
LIVESTOCK (SHERIFF PATROL) GRANT	8,702.50
SHERIFF-CORONAVIRUS	627.82
ATTNY VOCA FUNDS	65,000.00
PUBLIC HEALTH GRANTS	289,867.69
FED MIN ROY GRANTS	345,409.12
FAA GRANTS	75,271.09
AMERICAN RESCUE PLAN ACT	477.83
CONGESTION MITIGATION GRANTS	216,994.70
HIGH RISK RURAL RD	21,997.01
HOMELAND SECURITY GRANTS	41,728.47
ROAD AGREEMENTS	79,450.75

FINAL BUDGET DETAILS

ABOVE: County Valuation of \$204,270,329.00, then Cash Carry Over of \$12,244,784.53 plus Estimated Revenue for FY2024 of \$4,892,010.17, which equal the Estimated Total for Appropriation of \$19,588,113.83, and then the 12-mill Tax Levy Requirement of \$2,451,319.13.

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 Maintenance and Construction Reserve is a restricted fund for approved county road projects only. \$100,000 was withdrawn for the future purchase of a road grader.
- 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
VOLUNTEERS OF AMERICA	8,500.00
CAMPBELL CO AMBULANCE	30,000.00
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
CC FAMILY VIOLENCE	3,825.00
RECORDS RETENTION AND REPAIR	10,000.00
UPTON AMBULANCE	0.00
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	1,000.00
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	0.00
NATURAL RESOURCE/HAZARDOUS WASTE	4,000.00

	SUBTOTAL	1,148,301.98	TOTAL 1% SALES TAX EXPENSE**	287,584.20
ADDITIONAL 1% SALES TAX**		287,584.20		
TOTAL OTHER COUNTY ACCOUNTS*		<u>4,621,731.00</u>		