WESTON COUNTY 2027 FISCAL BUDGET

ASSESSED VALUATION	172,438,668.00	TOTAL ESTIMATED	ESTIMATED	ESTIMATED TOTAL	REQUESTED	
	TOTAL CASH	REVENUE	TOTAL CASH	REQUIREMENTS	BUDGET FROM	TAX MILL
	AVAILABLE	AVAILABLE	& REVENUE	FOR	TAX LEVY	
	FOR BUDGET	FOR BUDGET	(COL. 2 & 3)	APPROPRIATION		
GENERAL COUNTY	4,739,323.82	5,572,581.23	10,311,905.05	12,380,312.16	2,068,407.11	11.995

DETAILS OF RESERVE FUNDS	DRAFT BUDGET
CASH RESERVE	$ 3,371,976.47
DEPRECIATION RESERVE	428,979.11
COUNTY ROAD RESERVE	3,186,580.48
FUEL RESERVE	160,954.29
CAPITAL IMPROVEMENT	400,000.00
ROAD CONST BLADE RESERVE	200,000.00

DETAILS OF GENERAL FUND REQUIREMENTS	DRAFT
[01] COUNTY COMMISSIONERS	*84,894.00*
[02] COUNTY CLERK	*210,052.09*
[03] COUNTY TREASURER	*209,553.30*
[04] COUNTY ASSESSOR	*211,074.98*
[05] COUNTY SHERIFF	*698,759.04*
[06] COUNTY ATTORNEY	*$267,854.43*
[07] LAW ENFORCEMENT COMPLEX	*618,422.58*
[08] COUNTY MAINTENANCE	*$44,848.00*
[09] COUNTY CORONER	*$55,500.00*
[10] EXTENSION SERVICE	*$78,240.24*
[11] DISTRICT COURT	*$268,186.16*
[13] COURTHOUSE	654,000.00
[14] ROAD AND BRIDGE	*$1,279,500.00*
CRF ROAD PROJECTS *[500,000]*	500,000.00
[16] AIRPORT (CITY & COUNTY BUDGET)	*$47,253.92*
[17] ELECTIONS	*$77,250.00*
[18] PUBLIC HEALTH	*$161,890.55*
[23] GENERAL LIBRARY BLOCK	*$316,972.86*
OTHER COUNTY ACCOUNTS*	*5,922,092.58*
HOMELAND SECURITY	68,252.16
DISPATCH	304,418.00
YOUTH SERVICES	*$47,317.84*
ANNEX	*$28,400.00*
FAIRGROUNDS	126,441.60
Prevention Management / Block Allocation	*$99,137.84*
REQUIREMENTS	**$12,380,312.16**

*BREAKDOWN OF OTHER COUNTY ACCOUNTS:	DRAFT BUDGET
SCHOOL AND ASSOC. EXPENSE	100,000.00
GRAVEL/ROAD MATERIAL FUND *[303,000]*	318,000.00
INSURANCE	300,000.00
BONDS	50,000.00
ADVERTISING TAX SALE	15,000.00
PRINTING AND PUBLISHING	15,000.00
VITAL STATISTICS	5,000.00
PLANNING BOARD EXPENSE	5,000.00
COUNTY WARD/TITLE 25	25,000.00
HEALTH INSURANCE	1,254,954.26
WORKERS' COMP	31,424.70
FINANCIAL ADMINISTRATION/MISC.	184,500.00
SOCIAL SECURITY	257,479.80
UNEMPLOYMENT	5,068.50
EMERGENCY RELIEF	175,000.00
NOAT	114,163.62
COMPUTER SOFTWARE LIC & PROGRAMMING	300,000.00
DEPRECIATION	625,000.00
ENGINEERING/SURVEYING SERVICES	25,000.00
COURTHOUSE PRESERVATION FUND	134,500.00
LAW LIBRARY	10,000.00
GRANT MATCH	141,750.00
RETIREMENT	785,400.00
BUILDING & GROUNDS MAJOR REPAIRS	200,000.00
SUBTOTAL	5,077,240.88
ATTNY VOCA FUNDS	40,200.00
ATTNY VOCA FUNDS VICTIM WITNESS	$ 23,961.00
ATTNY VOCA VICTIM WITHNESS SURCHARGE	4,333.00
RD CONSTR CRF MAINT FUND R&B	$ 437,679.00
HMLD SEC SEC 25 SHP-WES-CO-IIS1	6,500.00
HMLD SEC 25 SHSP EMERG SIRENS IIS2	62,182.00
PH EMERG PREPD CNTY HLTH OFFICER	10,000.00
CONGESTION MITIGATION GRANTS	
HOMELAND SECURITY GRANTS	
ROAD AGREEMENTS	
SUBTOTAL	$ 584,855.00
ADDITIONAL 1% SALES TAX**	259,996.70
TOTAL OTHER COUNTY ACCOUNTS*	**5,922,092.58**

FINAL BUDGET DETAILS

ABOVE: County Valuation of $172,438,668 then Cash Carry Over of $4,739,323.82 plus Estimated Revenue for FY2027 of $5,090,346.12, which equal the Estimated Total for Appropriation of $9,829,669.94, and then the 12-mill Tax Levy Requirement of $2,068,407.11

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.
- 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.
- 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 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:	[Requested]
(040) HUMANE SOCIETY	3,000.00
(049) IN-HOME HEALTH SERVICES	6,000.00
(054) CHILDREN'S CENTER	12,750.00
(055) VOLUNTEERS OF AMERICA	8,500.00
(056) NEWCASTLE AMBULANCE	32,602.50
(060) UPTON CHAMBER OF COMMERCE	2,300.00
(084) FOOD DISTRIBUTION	2,000.00
(106) NEWCASTLE CHAMBER OF COMMERCE	2,300.00
(107) NEWCASTLE SR MEALS	14,025.00
(108) UPTON OSAGE SR MEALS	3,400.00
(109) NEWCASTLE SR CITIZENS	3,825.00
(110) UPTON SR CITIZENS	2,125.00
(114) CC FAMILY VIOLENCE	3,825.00
(115) RECORD RETN/REPAIR	10,000.00
(116) UPTON AMBULANCE	15,000.00
(117) CAPITAL PROJ	15,000.00
(118) MALLO CAMP	40,434.20
(155) COURTHOUSE RPR	5,000.00
(191) CLG-HIST PRSRV	510.00
(192) SEARCH AND RESCUE	7,000.00
(217) COURTHOUSE SECURITY	26,000.00
(222) GIS LAND RECORDS	32,200.00
(307) NAT RES GARDEN	425.00
(311) MALLO CAMP 4-h	3,000.00
(314) UPTON COMMUNITY CENTER	1,275.00
(315) MALLO CAMP CONTRACT EMPLOYEE	5,000.00
(320) NAT RES HAZARDOUS WASTE EXP	0.00
(332) UPTON CARDBOARD COMPACTOR	2,500.00
TOTAL 1% SALES TAX EXPENSE**	**259,996.70**

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