

NOTICE:

**THE SWEETWATER COUNTY BOARD OF COUNTY COMMISSIONERS WILL MEET ON
THURSDAY, June 23, 2022 AT 8:30 A.M. - TENTATIVE AND SUBJECT TO CHANGE**

**The meeting will be held at the Green River County Courthouse located at
80 W Flaming Gorge Way, Green River, Wyoming.**

**For the convenience of the public, the Board of
County Commissioners' meeting will be held in person and using video conferencing**

**Those presenting may appear in person or via zoom using the meeting invite
received by email.**

**As always, the public is invited to watch the proceedings on the County YouTube
channel <https://www.youtube.com/c/SweetwaterCountyGovernment>
where the meeting will be broadcast.**

**The public will be able to comment immediately following the public hearing
presentation and also during the public comment section of the agenda
or by sending comments ahead of time via email to:**

publiccomments@sweetwatercountywy.gov

or by mail to:

Public Comments:

C/O Sweetwater County Clerk

80 W Flaming Gorge Way, Suite 150

Green River, WY 82935

**If you are in need of accommodations beyond the above identified process, please
call in advance to discuss other options. If you have any questions about how to
participate in a public Board of County Commissioner meeting, please contact Sally
Shoemaker at 307-872-3897 or via email at shoemakers@sweetwatercountywy.gov**

PRELIMINARY

**8:30 CALL TO ORDER
 QUORUM PRESENT
 PLEDGE OF ALLEGIANCE
 MOMENT OF SILENCE
 APPROVAL OF AGENDA**

BUDGET PUBLIC HEARING

ACTION ITEMS

Adopt the FY2023 County Budget

ADJOURN

[Per Wyo. Stat. §18-3-516\(f\) County information can be accessed on the County's website at www.sweetwatercountywy.gov](http://www.sweetwatercountywy.gov)

The draft packet will be available on the county website on Friday afternoon (prior to the meeting)

Sweetwater County
Projected FY2023 Budget
As of 6/22/22

	FY2023 REQUESTS
REVENUES (EXCLUDING GRANT REVENUE)	46,835,696
EXPENDITURES	
DEPARTMENTS	37,265,294
COMPONENT UNITS	8,599,903
OUTSIDE AGENCIES	<u>6,331,493</u>
TOTAL EXPENDITURES	52,196,690
DIFFERENCE (SHORTFALL)	(5,360,994)
GRANT REVENUES	2,442,078
ARPA APPROVED BY BOCC FOR CAPITAL	2,489,058
GRANT EXPENDITURES	<u>5,161,700</u>
GRANTS DIFFERENCE (SHORTFALL)	(230,564)
TOTAL SHORTFALL	(5,591,559)

Sweetwater County
 Projected FY2023 Budget Comparison
 As of 6/22/22

	FY2022 ADJUSTED BUDGET	FY2023 REQUESTS	INCREASE/ (DECREASE) PERCENT	INCREASE/ (DECREASE) AMOUNT
REVENUES (EXCLUDING GRANT REVENUE)	35,452,943	46,835,696	32.11%	11,382,753
EXPENDITURES				
DEPARTMENTS	33,271,110	37,265,294	12.00%	3,994,184
COMPONENT UNITS	7,417,443	8,599,903	15.94%	1,182,460
OUTSIDE AGENCIES	5,307,638	6,331,493	19.29%	1,023,855
TOTAL EXPENDITURES	45,996,191	52,196,690	13.48%	6,200,499
DIFFERENCE (SHORTFALL)	(10,543,248)	(5,360,994)		
GRANT REVENUES	2,217,403	2,442,078	10.13%	224,675
ARPA APPROVED BY BOCC FOR CAPITAL	-	2,489,058		
GRANT EXPENDITURES	2,453,635	5,161,700	110.37%	2,708,065
GRANTS DIFFERENCE (SHORTFALL)	(236,233)	(230,564)		
TOTAL SHORTFALL	(10,779,481)	(5,591,559)		

DEPARTMENTS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 DEPARTMENT REQUESTS	UPDATED 2022-2023 DEPARTMENT REQUESTS	INCREASE/ (DECREASE) AMOUNT
COMMISSIONERS PAYROLL	303,622.44	317,273.66	270,312.75	322,919.00	342,608.00	379,342.00	36,734.00
COMMISSIONERS OPERATING	95,669.82	78,265.57	99,646.96	121,842.00	88,691.00	88,691.00	-
COMMISSIONERS CAPITAL	549.98	298.71	537.73	537.73	-	-	-
TOTAL	399,842.24	395,837.94	370,497.44	445,298.73	431,299.00	468,033.00	36,734.00
ENGINEERING PAYROLL	290,716.94	244,551.38	205,707.21	245,212.00	414,563.00	414,563.00	-
ENGINEERING OPERATING	54,035.65	42,281.08	25,744.60	58,515.00	58,965.00	58,965.00	-
ENGINEERING CAPITAL	349.99	199.99	(549.99)	-	-	-	-
TOTAL	345,102.58	287,032.45	230,901.82	303,727.00	473,528.00	473,528.00	-
FACILITIES CUSTODIAL PAYROLL	792,930.90	810,617.13	632,954.45	843,248.00	1,056,955.00	1,056,955.00	-
FACILITIES CUSTODIAL OPERATING	51,219.61	54,969.80	43,515.36	60,120.00	58,620.00	58,620.00	-
FACILITIES CUSTODIAL CAPITAL	10,410.13	8,310.87	5,122.87	5,448.87	4,748.87	4,748.87	-
TOTAL	854,560.64	873,897.80	681,592.68	908,816.87	1,120,323.87	1,120,323.87	-
FACILITIES MAINT PAYROLL	594,077.61	519,429.11	506,715.60	613,969.00	662,841.00	670,339.00	7,498.00
FACILITIES MAINT OPERATING	934,070.98	901,840.60	740,167.76	991,140.03	1,027,315.00	1,027,315.00	-
FACILITIES MAINT CAPITAL	755,447.20	1,646,294.95	167,880.60	207,500.00	566,300.00	566,300.00	-
TOTAL	2,283,595.79	3,067,564.66	1,414,763.96	1,812,609.03	2,256,456.00	2,263,954.00	7,498.00
FACILITIES PARKS & REC PAYROLL	218,595.97	267,405.41	154,963.54	246,809.00	314,755.00	314,755.00	-
FACILITIES PARKS&REC OPERATING	227,824.26	247,209.69	143,388.42	259,067.00	246,750.00	287,997.40	41,247.40
FACILITIES PARKS & REC CAPITAL	230.58	100,249.20	97,990.05	97,000.86	295,900.86	295,900.86	-
TOTAL	446,650.81	614,864.30	396,342.01	602,876.86	857,405.86	898,653.26	41,247.40
FIRE MARSHALL PAYROLL	667,346.64	739,461.34	536,293.18	721,684.00	-	12,868.00	12,868.00
FIRE MARSHALL OPERATING	116,023.10	106,172.12	70,196.51	86,810.00	-	517,345.00	517,345.00
FIRE MARSHALL CAPITAL	100,719.26	122,127.42	22,056.03	22,235.00	-	-	-
TOTAL	884,089.00	967,760.88	628,545.72	830,729.00	-	530,213.00	530,213.00
FLEET/VEHICLE MAINT PAYROLL	201,257.64	201,472.06	171,911.80	207,229.00	221,149.00	221,149.00	-
FLEET/VEHICLE MAINT OPERATING	116,647.67	132,484.57	131,681.02	131,776.00	167,600.00	167,600.00	-
FLEET/VEHICLE MAINT CAPITAL	9,081.19	17,059.35	12,876.97	13,376.97	22,928.00	22,928.00	-
TOTAL	326,986.50	351,015.98	316,469.79	352,381.97	411,677.00	411,677.00	-

DEPARTMENTS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 DEPARTMENT REQUESTS	2022-2023 DEPARTMENT REQUESTS	INCREASE/ (DECREASE) AMOUNT
GEN CO ADMIN PAYROLL	-	-	-	-	-	-	-
GEN CO ADMIN OPERATING	251,896.96	239,515.87	11,660.05	246,363.00	207,090.00	207,690.00	600.00
TOTAL	251,896.96	239,515.87	11,660.05	246,363.00	207,090.00	207,690.00	600.00
GRANTS ADMIN PAYROLL	137,659.24	164,931.54	132,968.33	158,532.00	172,166.00	172,166.00	-
GRANTS ADMIN OPERATING	3,191.39	2,805.30	1,875.63	2,870.00	2,870.00	2,870.00	-
GRANTS ADMIN CAPITAL	1,054.86	-	439.16	489.54	-	-	-
TOTAL	141,905.49	167,736.84	135,283.12	161,891.54	175,036.00	175,036.00	-
HUMAN RESOURCES PAYROLL	287,495.66	333,874.48	294,169.09	349,417.00	374,950.00	374,950.00	-
HUMAN RESOURCES OPERATING	47,560.42	48,770.06	6,657.83	42,670.00	47,400.00	47,400.00	-
HUMAN RESOURCES CAPITAL	5,853.34	3,074.99	937.38	-	1,650.00	1,650.00	-
TOTAL	340,909.42	385,719.53	301,764.30	392,087.00	424,000.00	424,000.00	-
RISK MANAGEMENT OPERATING	449,149.58	458,138.95	439,810.37	541,630.00	541,000.00	541,000.00	-
RISK MANAGEMENT CAPITAL	39,390.96	80,727.16	126,938.21	133,200.60	6,262.00	210,154.00	203,892.00
TOTAL	488,540.54	538,866.11	566,748.58	674,830.60	547,262.00	751,154.00	203,892.00
EMPLOYEE BENEFITS OPERATING	13,587.94	15,736.00	21,560.25	26,086.25	15,800.00	15,800.00	-
TOTAL	13,587.94	15,736.00	21,560.25	26,086.25	15,800.00	15,800.00	-
IT PAYROLL	782,744.77	872,672.46	668,864.60	827,029.00	867,142.00	1,012,117.00	144,975.00
IT OPERATING	686,064.07	707,154.67	652,657.01	653,763.00	824,775.00	825,112.98	337.98
IT CAPITAL	238,338.05	176,321.15	399,837.12	402,741.00	354,500.00	355,775.00	1,275.00
TOTAL	1,707,146.89	1,756,148.28	1,721,358.73	1,883,533.00	2,046,417.00	2,193,004.98	146,587.98
JUVENILE PROBATION PAYROLL	448,851.53	468,672.74	320,608.60	471,669.00	473,096.00	473,096.00	-
JUVENILE PROBATION OPERATING	19,185.29	18,660.72	13,540.03	20,642.00	21,560.00	21,560.00	-
JUVENILE PROBATION CAPITAL	3,607.54	8,257.00	-	-	-	-	-
TOTAL	471,644.36	495,590.46	334,148.63	492,311.00	494,656.00	494,656.00	-

DEPARTMENTS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 DEPARTMENT REQUESTS	2022-2023 DEPARTMENT REQUESTS	INCREASE/ (DECREASE) AMOUNT
LAND USE PAYROLL	575,442.96	694,874.30	410,989.98	497,147.00	554,914.00	554,914.00	-
LAND USE OPERATING	28,811.15	35,062.40	27,579.90	31,681.00	41,000.00	41,000.00	-
LAND USE CAPITAL	12,418.73	39,489.98	12,368.74	12,368.74	2,500.00	2,500.00	-
TOTAL	616,672.84	769,426.68	450,938.62	541,196.74	598,414.00	598,414.00	-
ECONOMIC DEVELOPMENT PAYROLL	-	-	77,470.59	73,488.00	102,267.00	102,267.00	-
ECONOMIC DEVELOPMENT OPERATING	-	-	6,014.86	16,750.00	108,880.00	108,880.00	-
TOTAL	-	-	83,485.45	90,238.00	211,147.00	211,147.00	-
PURCHASING PAYROLL	363,297.87	388,863.98	330,568.36	399,720.00	427,850.00	427,850.00	-
PURCHASING OPERATING	19,069.93	15,526.09	11,918.01	19,070.00	24,650.00	24,650.00	-
PURCHASING CAPITAL	13,714.73	13,632.62	-	1,500.00	2,000.00	2,000.00	-
TOTAL	396,082.53	418,022.69	342,486.37	420,290.00	454,500.00	454,500.00	-
ROAD AND BRIDGE PAYROLL	2,344,349.32	2,393,278.45	1,940,322.32	2,303,441.00	2,469,207.00	2,485,470.00	16,263.00
ROAD AND BRIDGE OPERATING	989,190.62	854,968.09	840,398.36	1,035,000.00	1,134,005.00	1,134,005.00	-
ROAD AND BRIDGE CAPITAL	672,685.89	1,005,723.79	911,118.90	911,258.66	921,175.00	882,997.07	(38,177.93)
TOTAL	4,006,225.83	4,253,970.33	3,691,839.58	4,249,699.66	4,524,387.00	4,502,472.07	(21,914.93)
VETERANS SERVICES PAYROLL	218,393.82	223,571.06	191,532.96	229,501.00	253,027.00	253,027.00	-
VETERANS SERVICES OPERATING	18,116.04	18,406.75	13,234.03	24,497.00	25,400.00	25,400.00	-
VETERANS SERVICES CAPITAL	1,350.00	4,960.00	547.39	700.00	7,700.00	7,700.00	-
TOTAL	237,859.86	246,937.81	205,314.38	254,698.00	286,127.00	286,127.00	-
ASSESSOR PAYROLL	737,970.44	796,634.70	614,468.95	746,851.00	833,062.00	833,062.00	-
ASSESSOR OPERATING	131,911.47	126,757.19	110,458.28	141,450.00	161,465.00	161,465.00	-
ASSESSOR CAPITAL	-	9,116.44	-	-	15,480.00	15,480.00	-
TOTAL	869,881.91	932,508.33	724,927.23	888,301.00	1,010,007.00	1,010,007.00	-
ATTORNEY PAYROLL	2,321,050.11	2,606,794.46	2,080,319.42	2,508,037.00	3,035,783.00	3,035,783.00	-
ATTORNEY OPERATING	81,524.71	71,030.29	70,673.84	116,875.00	116,875.00	116,875.00	-
ATTORNEY CAPITAL	42,710.12	12,161.97	444.00	480.00	-	-	-
TOTAL	2,445,284.94	2,689,986.72	2,151,437.26	2,625,392.00	3,152,658.00	3,152,658.00	-

DEPARTMENTS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 DEPARTMENT REQUESTS	2022-2023 DEPARTMENT REQUESTS	INCREASE/ (DECREASE) AMOUNT
COUNTY CLERK PAYROLL	1,101,597.96	1,176,105.89	863,783.80	1,054,700.00	1,087,190.00	1,087,190.00	-
COUNTY CLERK OPERATING	24,345.09	33,672.26	26,876.71	39,017.00	40,350.00	63,877.93	23,527.93
COUNTY CLERK CAPITAL	146,561.33	363.97	738.54	782.27	2,000.00	9,550.00	7,550.00
TOTAL	1,272,504.38	1,210,142.12	891,399.05	1,094,499.27	1,129,540.00	1,160,617.93	31,077.93
FINANCIAL MGMT PAYROLL	167,061.94	172,448.02	147,144.14	175,884.00	193,064.00	193,064.00	-
FINANCIAL MGMT OPERATING	721.09	549.00	703.75	722.00	722.00	722.00	-
FINANCIAL MGMT CAPITAL	-	-	-	-	-	-	-
TOTAL	167,783.03	172,997.02	147,847.89	176,606.00	193,786.00	193,786.00	-
COMMISSIONER SUPP PAYROLL	72,323.12	80,704.00	69,479.67	82,361.00	105,354.00	105,354.00	-
TOTAL	72,323.12	80,704.00	69,479.67	82,361.00	105,354.00	105,354.00	-
ELECTIONS PAYROLL	116,240.87	237,436.59	163,539.91	169,911.00	333,631.00	333,631.00	-
ELECTIONS OPERATING	18,468.83	92,247.92	80,560.83	149,718.00	180,410.00	180,410.00	-
ELECTIONS CAPITAL	4,468.08	2,495.51	2,795.00	2,795.00	-	2,530.31	2,530.31
TOTAL	139,177.78	332,180.02	246,895.74	322,424.00	514,041.00	516,571.31	2,530.31
CLK OF DIST CT PAYROLL	679,114.75	684,173.80	522,151.65	656,299.00	725,653.00	739,374.00	13,721.00
CLK OF DIST CT OPERATING	41,623.05	57,278.41	47,965.66	53,300.00	81,300.00	81,300.00	-
CLK OF DIST CT CAPITAL	11,846.76	-	-	-	15,500.00	16,323.56	823.56
TOTAL	732,584.56	741,452.21	570,117.31	709,599.00	822,453.00	836,997.56	14,544.56
CORONER PAYROLL	198,158.14	202,163.03	171,098.72	203,851.00	226,162.00	236,348.00	10,186.00
CORONER OPERATING	42,934.02	68,048.25	57,545.22	75,672.00	75,672.00	75,672.00	-
CORONER CAPITAL	-	-	-	-	-	-	-
TOTAL	241,092.16	270,211.28	228,643.94	279,523.00	301,834.00	312,020.00	10,186.00
SHERIFF PAYROLL	4,334,565.47	4,764,804.87	3,975,208.25	4,983,333.00	5,403,054.00	5,403,054.00	-
SHERIFF OPERATING	415,782.87	467,729.11	531,490.98	433,346.34	658,018.00	658,018.00	-
SHERIFF CAPITAL	371,281.58	372,824.18	222,660.18	328,329.17	213,812.18	236,459.23	22,647.05
TOTAL	5,121,629.92	5,605,358.16	4,729,359.41	5,745,008.51	6,274,884.18	6,297,531.23	22,647.05

DEPARTMENTS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 DEPARTMENT REQUESTS	2022-2023 DEPARTMENT REQUESTS	INCREASE/ (DECREASE) AMOUNT
DETENTION PAYROLL	4,321,639.86	4,578,024.42	3,870,440.68	4,742,432.00	5,216,214.00	5,216,214.00	-
DETENTION OPERATING	664,626.95	636,285.29	596,770.76	702,470.00	724,470.00	724,470.00	-
DETENTION CAPITAL	73,506.58	45,020.47	34,949.04	51,664.00	30,000.00	30,000.00	-
TOTAL	5,059,773.39	5,259,330.18	4,502,160.48	5,496,566.00	5,970,684.00	5,970,684.00	-
EMERGENCY MGMT PAYROLL	38,838.20	41,714.23	74,862.63	46,246.00	2,208.00	2,208.00	-
EMERGENCY MGMT OPERATING	28,701.25	23,885.37	13,116.70	33,080.00	33,080.00	33,080.00	-
EMERGENCY MGMT CAPITAL	4,595.24	1,120.00	818.00	2,000.00	-	-	-
TOTAL	72,134.69	66,719.60	88,797.33	81,326.00	35,288.00	35,288.00	-
ANIMAL CONTROL PAYROLL	146,483.41	149,695.20	59,171.88	71,088.00	78,612.00	78,612.00	-
ANIMAL CONTROL OPERATING	20,517.66	17,245.18	16,668.08	16,329.92	20,518.00	20,518.00	-
ANIMAL CONTROL CAPITAL	-	-	-	-	-	-	-
TOTAL	167,001.07	166,940.38	75,839.96	87,417.92	99,130.00	99,130.00	-
TREASURER PAYROLL	837,827.19	877,738.74	755,476.06	909,362.00	1,014,656.00	1,014,656.00	-
TREASURER OPERATING	73,743.16	68,867.52	47,114.77	83,060.00	79,610.00	79,610.00	-
TREASURER CAPITAL	-	-	-	-	-	-	-
TOTAL	911,570.35	946,606.26	802,590.83	992,422.00	1,094,266.00	1,094,266.00	-
TOTAL PAYROLL	23,299,654.77	25,009,387.05	20,213,499.12	24,861,369.00	26,962,133.00	27,204,378.00	242,245.00
TOTAL OPERATING	5,666,214.63	5,641,564.12	4,901,192.54	6,215,332.54	6,814,861.00	7,397,919.31	583,058.31
TOTAL CAPITAL	2,520,172.12	3,669,829.72	2,020,505.92	2,194,408.41	2,462,456.91	2,662,996.90	200,539.99
TOTAL DEPARTMENTS	31,486,041.52	34,320,780.89	27,135,197.58	33,271,109.95	36,239,450.91	37,265,294.21	1,025,843.30

COMPONENT UNITS	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 COMPONENT UNIT REQUESTS	UPDATED 2022-2023 COMPONENT UNIT REQUESTS	INCREASE/ (DECREASE) AMOUNT
EVENTS COMPLEX	2,709,862.59	2,863,840.19	1,774,990.05	2,295,133.00	2,267,335.00	2,552,335.00	285,000.00
LIBRARY	2,965,470.50	3,135,396.11	2,142,775.17	2,773,400.00	3,048,400.00	3,048,400.00	-
MUSEUM	341,597.77	359,761.49	217,432.64	280,726.00	361,210.00	361,210.00	-
SOUTHWEST COUNSELING	717,457.04	759,085.25	458,224.05	590,488.00	650,488.00	650,488.00	-
MEMORIAL HOSPITAL MAINTENANCE	1,606,014.39	1,493,374.98	726,563.94	938,441.00	1,448,215.00	1,448,215.00	-
BOARD OF HEALTH	699,068.00	674,068.00	449,379.20	539,255.00	539,255.00	539,255.00	-
TOTAL COMPONENT UNITS	9,039,470.29	9,285,526.02	5,769,365.05	7,417,443.00	8,314,903.00	8,599,903.00	285,000.00

	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	UPDATED	INCREASE/
OUTSIDE AGENCIES	ACTUALS	ACTUALS	Y-T-D ACTUALS	ADJUSTED BUDGET	AGENCY REQUESTS	2022-2023 AGENCY REQUESTS	(DECREASE) AMOUNT
GEN OA BIG BROTHERS BIG SISTERS	12,000.00	11,400.00	8,400.00	8,400.00	-	-	-
GEN OA BOYS&GIRLS CLUB OF SWCO	48,600.00	46,170.00	-	-	36,000.00	36,000.00	-
GEN OA CASTLE ROCK HOSP DIST	301,000.00	348,000.00	195,833.30	235,000.00	700,000.00	1,195,000.00	495,000.00
GEN OA CLIMB WYOMING	-	5,000.00	-	1,000.00	3,000.00	3,000.00	-
GEN OA FAMILY PLANNING	16,500.00	-	-	-	-	-	-
GEN OA FAMILY RESOURCES	58,000.00	55,100.00	31,500.00	42,000.00	45,150.00	45,150.00	-
GEN OA FOOD BANK	19,367.95	18,852.75	15,083.00	15,083.00	23,340.00	23,340.00	-
GEN OA HOSPICE	75,000.00	71,250.00	-	-	-	-	-
GEN OA VIRS	110,000.00	104,500.00	84,091.12	104,500.00	104,500.00	104,500.00	-
GEN OA YOUTH HOME	162,810.00	154,669.50	92,801.97	123,736.00	139,203.00	139,203.00	-
GEN OA YWCA	295,296.00	280,531.20	178,839.00	238,452.00	238,452.00	238,452.00	-
GEN OA GOLDEN HOUR SEN CNTR	229,635.00	218,150.00	125,000.00	150,000.00	211,800.00	211,800.00	-
GEN OA YOUNG AT HEART	296,144.00	281,336.80	178,487.29	224,800.00	222,000.00	222,000.00	-
GEN OA CONSERVATION DIST	283,724.75	270,869.29	166,370.20	221,160.00	221,160.00	221,160.00	-
GEN OA COOP EXT	100,773.32	93,323.36	49,600.55	102,320.88	105,218.08	105,218.08	-
GEN OA EDEN VALLEY IMP DIST	32,500.00	30,875.00	-	-	35,000.00	35,000.00	-

	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 AGENCY REQUESTS	2022-2023 AGENCY REQUESTS	INCREASE/ (DECREASE) AMOUNT
OUTSIDE AGENCIES							
GEN OA FLAMING GORGE DAYS	2,835.00	-	-	-	-	-	-
GEN OA RED DESERT RNDUP RODEO	12,000.00	-	8,400.00	8,400.00	8,400.00	8,400.00	-
GEN OA STAR	98,325.00	98,325.00	30,000.00	30,000.00	112,603.00	112,603.00	-
GEN OA TREATMENT COURT	7,000.00	6,650.00	5,320.00	5,320.00	8,000.00	8,000.00	-
CARBON COUNTY FIRE DISTRICT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-
GEN OA GUARDIAN AD LITEM	101,745.56	165,149.22	47,693.13	145,000.00	145,000.00	145,000.00	-
GEN OA PUBLIC DEFENDER	156,575.23	166,614.67	166,614.67	167,000.00	167,000.00	167,000.00	-
GEN OA RS GR SWCO COMM JPB	993,354.00	708,366.66	710,689.74	710,689.74	832,023.12	1,248,034.68	416,011.56
GEN OA RS SWCO AIRPORT	586,617.83	779,509.00	1,017,879.00	1,017,879.00	371,231.00	371,231.00	-
GEN OA SKYWEST AIRLINES	180,521.59	106,244.15	243,171.63	289,825.02	690,120.00	690,120.00	-
GEN OA SWEETWATER MEDICS	596,640.00	931,584.60	816,188.43	1,166,584.60	-	700,793.00	700,793.00
TITLE 25-MEMORIAL HOSPITAL	285,590.98	252,053.74	145,250.23	273,488.00	273,488.00	273,488.00	-
TITLE 25-PROF SVCS-MEDICAL	3,264.40	12,064.00	16,009.54	15,000.00	15,000.00	15,000.00	-
TOTAL TITLE 25	288,855.38	264,117.74	161,259.77	288,488.00	288,488.00	288,488.00	-
SWC COVID 19 RESPONSE	57,093.68	-	-	-	-	-	-
TOTAL OUTSIDE AGENCIES	5,134,914.29	5,228,588.94	4,345,222.80	5,307,638.24	4,719,688.20	6,331,492.76	1,611,804.56

OTHER	2019-2020 ACTUALS	2020-2021 ACTUALS	2021-2022 Y-T-D ACTUALS	2021-2022 ADJUSTED BUDGET	2022-2023 FUND REQUESTS	UPDATED 2022-2023 FUND REQUESTS	INCREASE/ (DECREASE) AMOUNT
GRANTS	1,803,894.50	3,737,001.76	913,283.68	2,453,635.14	5,138,713.00	5,161,700.27	22,987.27
COUNTY ROADS	1,885,094.38	2,108,960.69	1,159,267.18	4,235,000.00	2,675,000.00	2,675,000.00	-
IMPACT TAX	736,243.08	531,721.93	473,956.68	761,178.86	47,861.65	415,578.02	367,716.37
INMATE ENTERPRISE	74,364.53	62,885.92	59,375.75	90,000.00	90,000.00	90,000.00	-
DRUG SEIZURE	-	1,062.00	750.00	14,681.00	14,681.00	14,681.00	-
PARKS AND RECREATION	67,482.00	110,747.00	257,076.80	287,000.00	54,000.00	54,000.00	-
ROAD FUND	3,329,429.24	354,950.63	1,588,060.26	3,950,000.00	5,075,000.00	5,075,000.00	-
CDC BUILDING FUND	100,735.80	100,000.00	60,000.00	100,000.00	100,000.00	100,000.00	-
HEALTH INSURANCE FUND	8,784,794.48	9,847,216.89	8,376,979.91	10,000,000.00	10,943,150.00	10,943,150.00	-
TOTAL OTHER	16,782,038.01	16,854,546.82	12,888,750.26	21,891,495.00	24,138,405.65	24,529,109.29	390,703.64

RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE BUDGET

WHEREAS, on the 23rd day of June, 2022, this Board adopted a County Budget for the 2022-2023 fiscal year ending June 30, 2023, calling for the following appropriations:

OFFICE/DEPARTMENT	SALARIES AND BENEFITS	OPERATING	CAPITAL	APPROPRIATION
COMMISSIONERS	\$ 379,342	\$ 88,691	\$ -	\$ 468,033
ENGINEERING	\$ 414,563	\$ 58,965	\$ -	\$ 473,528
FACILITIES CUSTODIAL	\$ 1,056,955	\$ 58,620	\$ -	\$ 1,115,575
FACILITIES MAINTENANCE	\$ 670,339	\$ 1,027,315	\$ 31,300	\$ 1,728,954
FACILITIES PARKS & REC	\$ 314,755	\$ 287,998	\$ 2,700	\$ 605,453
FIRE MARSHALL	\$ 12,868	\$ 517,345	\$ -	\$ 530,213
FLEET/VEHICLE MAINTENANCE	\$ 221,149	\$ 167,600	\$ 5,000	\$ 393,749
GENERAL COUNTY ADMINISTRATION	\$ -	\$ 207,690	\$ -	\$ 207,690
GRANTS ADMINISTRATION	\$ 172,166	\$ 2,870	\$ -	\$ 175,036
HUMAN RESOURCES	\$ 374,950	\$ 47,400	\$ 1,650	\$ 424,000
RISK MANAGEMENT	\$ -	\$ 541,000	\$ 6,262	\$ 547,262
EMPLOYEE BENEFITS	\$ -	\$ 15,800	\$ -	\$ 15,800
IT DEPARTMENT	\$ 1,012,117	\$ 825,113	\$ 117,275	\$ 1,954,505
JUVENILE PROBATION	\$ 473,096	\$ 21,560	\$ -	\$ 494,656
LAND USE	\$ 657,181	\$ 149,880	\$ 2,500	\$ 809,561
PURCHASING	\$ 427,850	\$ 24,650	\$ 2,000	\$ 454,500
ROAD AND BRIDGE	\$ 2,485,470	\$ 1,134,005	\$ 5,000	\$ 3,624,475
VETERANS SERVICES	\$ 253,027	\$ 25,400	\$ 7,700	\$ 286,127
COUNTY ASSESSOR	\$ 833,062	\$ 161,465	\$ -	\$ 994,527
COUNTY ATTORNEY	\$ 3,035,783	\$ 116,875	\$ -	\$ 3,152,658
COUNTY CLERK	\$ 1,385,608	\$ 64,600	\$ 9,550	\$ 1,459,758
ELECTIONS	\$ 333,631	\$ 180,410	\$ 2,531	\$ 516,572
CLERK OF DISTRICT COURT	\$ 739,374	\$ 81,300	\$ 3,324	\$ 823,998
COUNTY CORONER	\$ 236,348	\$ 75,672	\$ -	\$ 312,020
COUNTY SHERIFF	\$ 10,700,088	\$ 1,436,086	\$ 115,897	\$ 12,252,071
COUNTY TREASURER	\$ 1,014,656	\$ 79,610	\$ -	\$ 1,094,266
CORE COUNTY	\$ 27,204,378	\$ 7,397,920	\$ 312,689	\$ 34,914,987
GRANT PROJECTS				\$ 5,161,701
CAPITAL PROJECTS AND EQUIPMENT OVER \$10,000				\$ 2,350,310

AGENCY	APPROPRIATION
BOYS&GIRLS CLUB	\$ 36,000
CASTLE ROCK HOSPITAL DISTRICT	\$ 1,195,000
CHILD DEVELOPMENTAL CENTER	\$ 25,000
CLIMB WYOMING	\$ 3,000
FAMILY RESOURCE CENTER	\$ 45,150
FOOD BANK	\$ 23,340
VIRS	\$ 104,500
YOUTH HOME	\$ 139,203
YWCA	\$ 238,452
HUMAN SERVICES	\$ 1,809,645
GOLDEN HOUR SENIOR CENTER	\$ 211,800
YOUNG AT HEART	\$ 222,000
SENIOR CENTERS	\$ 433,800
CONSERVATION DISTRICT	\$ 221,160
UW EXTENSION/4H	\$ 105,219
EDEN VALLEY IMPROVEMENT DIST	\$ 35,000
RED DESERT ROUNDUP RODEO	\$ 8,400
STAR	\$ 112,603
TREATMENT COURT	\$ 8,000
CARBON COUNTY FIRE DISTRICT	\$ 12,000
GAL	\$ 145,000
PUBLIC DEFENDER	\$ 167,000
RS GR SW CO-COMB COMM JPB	\$ 1,248,035
SOUTHWEST WYOMING REGIONAL AIRPORT	\$ 371,231
SKYWEST AIRLINES INC SUBSIDY	\$ 690,120
SWEETWATER MEDICS	\$ 700,793
TITLE 25	\$ 288,488
SWEETWATER EVENTS COMPLEX	\$ 285,000
SW CO BOARD OF HEALTH	\$ 539,255
TOTAL	\$ 7,180,749

FUND	APPROPRIATION
GENERAL COUNTY	\$ 49,607,747
SWEETWATER EVENTS COMPLEX	\$ 4,335,185
SWEETWATER COUNTY LIBRARY SYSTEM	\$ 3,444,828
SWEETWATER COUNTY HISTORICAL MUSEUM	\$ 392,360
SOUTHWEST COUNSELING SERVICE	\$ 14,883,382
MEMORIAL HOSPITAL OF SWEETWATER COUNTY-MAINTENANCE	\$ 1,448,215
MEMORIAL HOSPITAL OF SWEETWATER COUNTY	\$ 109,082,074
SWEETWATER COUNTY DISTRICT BOARD OF HEALTH	\$ 2,024,773
CO ROAD FUND FUEL TAX	\$ 2,675,000
IMPACT TAX	\$ 415,579
INMATE ENTERPRISE	\$ 90,000
DRUG SEIZURE	\$ 14,681
PARKS & RECREATION	\$ 54,000
SWEETWATER COUNTY ROAD FUND	\$ 5,075,000
CDC TAX FUND – OPERATIONS AND MAINTENANCE	\$ 100,000
SWEETWATER COUNTY INSURANCE	\$ 10,943,150
TOTAL APPROPRIATIONS	\$ 204,585,974

RESERVES	
GENERAL RESERVE	\$ 27,524,438
AMERICAN RESCUE PLAN RESERVE	\$ 5,735,573
TOTAL RESERVES GENERAL COUNTY	\$ 33,260,011

AND WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that levies be made for the 2022-2023 fiscal year ending June 30, 2023 as shown opposite each fund:

	TAX REQUIREMENT AMOUNT	TAX MILL LEVY
GENERAL COUNTY	\$24,173,296	9.079472
SWEETWATER EVENTS COMPLEX	\$ 2,267,335	0.851609
SWEETWATER COUNTY LIBRARY SYSTEM	\$ 3,048,400	1.144977
SWEETWATER COUNTY HISTORICAL MUSEUM	\$ 361,210	0.135671
SOUTHWEST COUNSELING SERVICE	\$ 650,488	0.244323
MEMORIAL HOSPITAL OF SWEETWATER COUNTY - MAINTENANCE	\$ 1,448,215	0.543948

NOW, BE IT RESOLVED by the Board of County Commissioners that the foregoing levies be made for the 2022-2023 fiscal year ending June 30, 2023.

Dated this 23rd day of June, 2022.

**BOARD OF COUNTY COMMISSIONERS
SWEETWATER COUNTY, WYOMING**

Jeffrey W. Smith, Chairman

Roy Lloyd, Member

Lauren Schoenfeld, Member

ATTEST:

Mary Thoman, Member

Cynthia L. Lane, County Clerk

Randal M. Wendling, Member