

RESOLUTION 2019-020

A RESOLUTION MAKING APPROPRIATIONS AND AUTHORIZING EXPENDITURE OF FUNDS TO COVER ALBANY COUNTY FOR THE FISCAL YEAR OF JULY 1, 2019 TO JUNE 30, 2020

WHEREAS, there is a need to adopt Albany County's Fiscal Year 2019-2020 proposed budget on July 2, 2019; and

WHEREAS, the budget adoption is set by Wyoming Statute §16-4-111.

NOW THEREFORE THE BOARD OF ALBANY COUNTY COMMISSIONERS RESOLVE that the following is the Approved Budget for Albany County Fiscal Year 2019-2020:

ESTIMATED GENERAL FUND EXPENDITURES

County Commissioners	306,312.00
General Accounts	2,625,425.00
Building & Grounds	183,294.00
Clerk	753,452.00
Grants Management	132,589.00
Elections	107,617.00
Information Technology	73,000.00
Human Resources	113,212.00
Treasurer	413,974.00
Assessor	469,621.00
Sheriff	1,822,806.00
Detention Center	1,812,682.00
Attorney	836,571.00
Intergovernmental	789,132.00
GIS	107,483.00
Planning	257,693.00
Engineering	9,000.00
Coroner	141,739.00
Extension	71,541.00
Clerk of District Court	454,961.00
District Court	107,835.00
Circuit Court	600.00
Road & Bridge	751,350.00
Fire Warden	80,080.00
Public Health	333,289.00
Detention Center Medical	260,100.00
TOTAL GENERAL FUND	13,015,358.00

ESTIMATED GRANT & OTHER SPECIAL EXPENDITURES

Grants & Other 14,000,000.00

ESTIMATED SPECIAL FUND REVENUE EXPENDITURES

Employee Health Benefit	1,966,535.00
County Road Fund	550,000.00
Abandoned Vehicles	38,000.00
Commissary Account	50,000.00
Jail Endowment/Overage	120,000.00
Contingency	0.00
Debit Cards	3,706.61

Vehicle Replacement	339,096.00
Grant Match	689,558.00
Drug Asset Forfeiture	27,500.00
2001 Specific Purpose Tax	233,616.00
2010 Specific Purpose Tax	2,162,076.00
2018 Specific Purpose Tax	900,000.00
Fire Reimbursement	1,000,000.00
TOTAL SPECIAL FUND	8,080,087.61

Direct Aid Appropriations	1,753,980.00
1% Optional Sales Tax Appropriations	1,006,780.00
Transfer to Emergency Reserve	130,360.00
Emergency Reserve	500,000.00
Transfer to Contingency	900,000.00
Contingency Reserve	2,966,508.00
Transfer to General Reserve	360,000.00
General Cash Reserve	1,650,000.00
County Compensation Plan Reserve	200,000.00
Fair Board Appropriation	250,163.00
Library Board Appropriation	887,025.00
TOTAL APPROPRIATION REQUIREMENTS	45,700,261.61

Total Estimated Revenue Available	12,371,674.00
Total Estimated Grant & Other Special Revenue	14,000,000.00
Total Estimated Special Fund Revenues	8,080,087.61
Total Cash Available for Budget (including Cash, Reserve & Emergency Reserve)	7,507,332.00
Total Estimated Direct Aid Revenue	1,753,980.00
Total Estimated 1% Optional Sales Tax Revenue	850,000.00
Total Estimated Fair Board Revenue	250,163.00
Total Estimated Library Revenue	887,025.00
ESTIMATED TOTAL REVENUES	45,700,261.61

/s/ Jackie R. Gonzales
Albany County Clerk

/s/ Terri Jones
Albany County Commissioner, Chair