

Notice of Public Hearing

Notice is hereby given that a public hearing will be held to consider the budget for Goshen County for fiscal year 2017-2018. Comments, if any there be regarding such budget, will be heard at the hour of 7:00 PM on July 17, 2017, in the County Commissioners room, Goshen County Courthouse, Torrington, Wyoming. The proposed budget is listed below. If you wish to participate in this hearing, and you require reasonable accommodation for a disability please contact Gary Childs, ADA Coordinator at 532-3852.

Income:

| | |
|------------------------|-------------|
| Budgeted Income | \$ 400 |
| Charges for services | \$ 325,000 |
| Collection charges | \$ 59,500 |
| Contract Housing | \$ 500,000 |
| Grant Income | \$ 575,103 |
| Interest Income | \$ 16,050 |
| Intergovernmental | \$3,999,662 |
| License & Permits | \$ 11,700 |
| Misc. Income | \$ 110,845 |
| Reimbursements | \$ 380,926 |
| Rent Income | \$ 10,800 |
| Restricted Fund Income | \$ 300,000 |
| State/Fed Medical | \$ 2,000 |
| Taxes | \$2,743,751 |
| Transportation | \$ 5,000 |
| Total Income | \$9,040,737 |

Expense:

| | |
|---------------------|-------------|
| Capital Projects | \$1,072,000 |
| Grant Expense | \$ 382,221 |
| Leases | \$ 265,248 |
| Operations | \$2,124,431 |
| Payroll Expenses | \$4,912,303 |
| Service Commitments | \$ 116,625 |
| Total Expense | \$8,872,828 |

Other Income/Expense:

| | |
|-----------------------------|------------|
| CRF reserve to general fund | \$ 496,594 |
|-----------------------------|------------|

Other Expense:

| | |
|--------------------------|------------|
| Transfer to Reserve Fund | \$ 138,148 |
| Transfer to Fair | \$ 250,000 |
| Transfer to library | \$ 276,355 |
| Total Transfers expense | \$ 664,503 |

Other funds:

| | |
|----------------------------|-------------|
| Library Income/Expense | \$ 319,655 |
| Fair Event Income/Expense | \$ 90,000 |
| Fairgrounds Income/Expense | \$ 450,000 |
| Health fund Income/Expense | \$1,488,076 |

Cindy Kenyon
Goshen County Clerk

**GOSHEN COUNTY, WYOMING
FY 2017-2018 BUDGET**

| | | |
|---|--------------------------------------|---------------------|
| County Assessed Valuation \$191,562,523 | County 12 Mills = \$2,298,751 | |
| | 2017/2018 | 2017/2018 |
| Department | Expense | Income |
| 01 Abandon Vehicles | Not Budgeted | \$ - |
| 01 Cap Fac III Detention | | |
| 01 Child Support | Not Budgeted | \$ - |
| 01 Contingency Reserve Account | \$ - | \$ - |
| 01 Fire District | \$ - | |
| 01 Commissioners | \$ 406,782 | \$ 141,881 |
| 01 Commissioners Transfers: To Library and Fair | \$ 526,355 | |
| 02 Clerk | \$ 403,095 | \$ 203,600 |
| 03 Treasurer (with transfer to reserve \$138148) | \$ 461,155 | \$ 5,776,724 |
| 04 Assessor | \$ 359,295 | \$ 500 |
| 05 Sheriff | \$ 1,022,730 | \$ 95,232 |
| 05 Jail | \$ 1,368,676 | \$ 508,700 |
| 05 Commissary/Detention | \$ 30,000 | \$ 30,000 |
| 05 Emergency Management | \$ 63,260 | \$ 34,450 |
| 06 Attorney | \$ 340,178 | \$ 84,844 |
| 08 Surveyor | \$ 1,800 | \$ - |
| 09 Coroner | \$ 46,574 | \$ - |
| 10 Agent | \$ 93,787 | \$ 6,000 |
| 11 Clerk of Court | \$ 222,943 | \$ 38,500 |
| 13 Courthouse | \$ 269,495 | \$ 10,286 |
| 13 Information Technology | \$ 538,597 | \$ 232,460 |
| 14 Road & Bridge | \$ 1,295,099 | \$ 701,713 |
| 14 Road Projects | \$ 1,072,000 | \$ 1,072,000 |
| 18 Health Officer | \$ 10,800 | \$ 9,600 |
| 20 General Commitments | \$ 210,381 | \$ 48,600 |
| 21 CP/ADA | \$ 69,927 | \$ 2,000 |
| 21 FW | \$ 241,180 | \$ 215,113 |
| 21 VOC | \$ 117,601 | \$ 110,480 |
| 21 VOC fund | \$ 2,000 | \$ 2,000 |
| 22 Public Health | \$ 312,768 | \$ 161,795 |
| 24 WIC | \$ 50,853 | \$ 50,853 |
| County General Totals | \$ 9,537,331 | \$ 9,537,331 |

Approved July 18, 2016 by Goshen County Commission

Transfers to Fair and Library included in below fund totals

OTHER FUNDS

| | | |
|--|----------------------|----------------------|
| Health Fund | \$ 1,488,076 | \$ 1,488,076 |
| Library | \$ 319,655 | \$ 319,655 |
| Fair Event | \$ 90,000 | \$ 90,000 |
| Fair Operations | \$ 450,000 | \$ 450,000 |
| | \$ - | |
| Total Other Funds | \$ 2,347,731 | \$ 2,347,731 |
| County Wide YTD with Fair & Library transfers | \$ 11,885,062 | \$ 11,885,062 |
| Actual County Wide without Fair & Library transfers | \$ 11,358,707 | \$ 11,358,707 |

Carl F. Rupp, Chairman

F.E. Wally Wolski, Vice Chairman

John Ellis, Member

Attest Cynthia Kenyon County Clerk