

## NOTICE OF HEARING ON COUNTY BUDGET 2016-2017

Notice is hereby given that a public hearing on the proposed preliminary budget for Big Horn County for the Fiscal Year 2016-2017, ending June 30, 2017, which is now being considered by the Board of County Commissioners, will be held at the Office of the County Commissioners at Basin, Wyoming on **July 14, 2016 at 6:00 P.M.** At which time any and all persons interested, may appear and present written and oral comments respecting such budget. **These proposed budgets received are requests only, final budget will be forthcoming.** The entire proposed budget is available for public inspection at the office of Lori Smallwood, County Clerk, at Basin, during regular hours from 8:00 A.M. to 5:00 P.M., Monday through Friday. A summary of such proposed preliminary Budget follows:

ACCOUNT NAME	Total Cash Available For Budget	Total Estimated Revenue Available For Budget	Estimated Total Cash & Revenue	Estimated Total Requirements for Appropriations	Estimate of Tax Levy Requirements (Amount of Levy)	Mill Levy
General Fund	0.00	4,486,735.00	4,486,735.00	12,415,790.36	7,929,055.36	28.557261%
Capital Const	0.00	120,000.00	120,000.00	120,000.00	0.00	0.000000%
County Fair	0.00	75,100.00	75,100.00	161,002.00	85,902.00	0.309384%
County Library	0.00	6,905.00	6,905.00	299,467.23	0.00	0.000000%
Enterprise Fund	0.00	75,500.00	75,500.00	-2,265.00	-77,765.00	-0.280078%
S-C Road Fund	0.00	0.00	0.00	1,912,442.20	1,912,442.20	6.887846%
County Airport	0.00	300,807.00	300,807.00	3,886,325.58	3,585,518.58	12.913593%
						48.388006%

### DETAILS OF GENERAL FUND REQUIREMENT

	Previous year approved budget	Current Dept/Request
Commissioners	111,065.00	112,315.00
County Clerk	297,164.00	265,038.00
County Treasurer	226,316.00	256,316.00
County Assessor	239,915.00	235,881.00
County Attorney	61,100.00	323,860.00
District Court	61,100.00	55,350.00
Clerk of District Court	253,860.00	144,041.00
County Engineer	83,460.00	82,300.00
Land Planning	133,310.00	133,310.00
Capital Improvements	259,000.00	792,660.00
Courthouse	432,155.00	407,030.00
Courthouse Fair Maintenance	83,480.00	80,000.00
Lovell Office Bldg.	44,700.00	38,000.00
Elections	108,025.00	159,047.00
Law Enforcement	1,203,385.00	1,226,086.00
County Detention Center	1,461,178.00	1,489,340.00
County Coroner	100,904.00	100,904.00
Public Health Officer	10,925.00	10,925.00
Public Health Department	226,827.00	242,150.00
WIC Program	55,028.00	48,946.00
P. H.-Em. Prep. Grant	110,644.00	85,533.00
TANF Grant (see MCH)	32,000.00	32,000.00
Mat.-Child Health Grant	31,000.00	31,000.00
Human Services	22,500.00	21,000.00
Road & Bridge	1,061,660.00	1,066,860.00
Grants	380,836.00	122,025.00
Safety and Enf. Grant	58,557.00	45,000.00
Juvenile Services Board	58,330.00	58,330.00
Cops SRO Grant	76,971.00	73,000.00
No. & So. Search & Rescue	82,364.00	78,700.00
County Agent	118,200.00	118,200.00
Emergency Management	142,094.00	125,000.00
Local Emerg. Planning	6,001.00	6,000.00
County Fair & Benefits	172,361.00	169,500.00
County Fire Warden	23,600.00	23,100.00
Capital Construction	1,067,343.00	120,000.00
Fair Multi Purpose O & M	35,303.00	25,000.00
Construction Grant/Loan	1,640,500.00	629,000.00
Miscellaneous General	874,454.00	759,700.00
Library & Benefits	315,346.00	355,946.00
County Benefits	2,413,249.00	58,330.00
General Cash Reserve	2,669,378.00	2,200,000.00
<b>GENERAL FUND TOTAL</b>	<b>16,845,588.00</b>	<b>12,406,723.00</b>
Prov. for Tax Shrinkage	102,427.06	399,836.37
<b>TOTAL REQUIREMENTS</b>	<b>16,948,015.06</b>	<b>12,806,559.37</b>

### DETAILS OF AIRPORT BUDGET

	Previous year approved budget	Current Dept/Request
South Airport	196,934.00	177,286.00
North Airport	135,900.00	131,959.00
N & S A.P Grants	2,457,890.00	3,472,648.00
Airport fund total	2,790,724.00	0.00
Tax Shrinkage	0.03	104,432.58
<b>Total Requirements</b>	<b>5,581,448.03</b>	<b>3,886,325.58</b>

### DETAILS OF ENTERPRISE BUDGET

	Previous year approved	Current Dept/Request
<b>ENTERPRISE + CASH RES. TOTAL</b>	<b>684,175.00</b>	
Prov. for Tax Shrinkage		0.00
<b>TOTAL REQUIREMENTS</b>	<b>684,175.00</b>	<b>0.00</b>

### DETAILS OF STATE & COUNTY ROAD BUDGET

	Previous year approved budget	Current Dept/Request
<b>STATE &amp; CNTY RD + CASH RES. TOTAL</b>	<b>2,208,252.00</b>	<b>1,856,740.00</b>
Prov. for Tax Shrinkage	0.00	0.00
<b>TOTAL REQUIREMENTS</b>	<b>2,208,252.00</b>	<b>1,856,740.00</b>

The above Summary of the Budget and Details of Fund Requirements show the tentative preliminary budget as requested by various departments and adopted by the County Commissioners. The actual cash available will not be determined until the budget is final and payments are made the first week in July. The estimated levies are based on a valuation that is estimated. The total levy for all of the above accounts **cannot exceed 12 mills when adopted.**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1		Preliminary Ind. Exp./Cash Reserve/Revenue Talley Sheet																
2																		
3		<b>FUND 10</b>				<b>Expenses</b>	<b>FUND 10</b>				<b>Expenses</b>	<b>Fund #10</b>	<b>Fund #10</b>		<b>FUND #35</b>		<b>FUND #35</b>	
4		County Commissioners	10-	4-	111	\$112,315.00	TANF (Temporary Assist for Needy)	10-	4-	314	\$32,000.00			Enterprise Budget 35-4-444				
5		County Clerk	10-	4-	112	\$265,038.00	Maternal Child Heath Grant	10-	4-	315	\$31,000.00			Fund 35 Cash Reserve 35-4-951		revenue fund 35 without taxes		
6		County Treasurer	10-	4-	113	\$256,316.00	Human Services	10-	4-	316	\$21,000.00	revenue fund 10 without taxes	\$8,047,093.00					
7		County Assessor	10-	4-	114	\$235,881.00	Road & Bridge	10-	4-	411	\$1,033,860.00							
8		County Attorney	10-	4-	116	\$323,860.00	Grants	10-	4-	480	\$122,025.00							
9		District Court	10-	4-	120	\$55,350.00	SAFETY AND ENFORCEMENT GRANT	10-	4-	481	\$45,000.00			Total Fund 35 plus Cash Res.		Total Fund 35 Rev.	\$0.00	
10		Clerk of District Court	10-	4-	121	\$144,041.00	COPS SRO FEDERAL GRANT	10-	4-	483	\$73,000.00							
11		County Engineer	10-	4-	147	\$82,300.00	NORTH AND SOUTH SEARCH AND RESCUE	10-	4-	530	\$78,700.00							
12		Land Planning	10-	4-	150	\$133,310.00	County Agent	10-	4-	611	\$118,200.00							
13		Capital Improvements	10-	4-	160	\$792,660.00	Emergency Management	10-	4-	710	\$125,000.00							
14		Courthouse	10-	4-	161	\$407,030.00	LEPC (Local Emergency Pl. Comm.)	10-	4-	711	\$6,000.00						FUND 40	FUND #40
15		Courthouse Fair Maintenance	10-	4-	162	\$80,000.00	Miscellaneous General	10-	4-	901	\$759,700.00			FUND 40	Expenses	Revenue Acct #	Revenue \$	
16		Lovell Office Building	10-	4-	165	\$38,000.00	County Fair	60-	4-	600	\$158,500.00			St & County Road Fund 40-4-400	\$1,856,740.00			
17		Election	10-	4-	171	\$159,047.00	County Fair Benefits	60-	4-	180	\$11,000.00			Fund 40 Cash Reserve 40-4-951	\$221,512.07		revenue fund 40 without taxes	
18		Law Enforcement	10-	4-	211	\$1,226,086.00	Multipurpose Bldg O & M	60-	4-	600	\$25,000.00							
19		County Detention Center	10-	4-	215	\$1,489,340.00	County Fire Warden	10	4	220	\$23,100.00							
20		County Coroner	10-	4-	261	\$100,904.00	Capital Construction	45-	4-	480	\$120,000.00							
21		Public Health Officer	10	4	310	\$10,925.00	Library	70	4	600	\$290,946.00							
22		Public Health	10-	4-	311	\$242,150.00	Library Benefits	70	4	180	\$65,000.00			Total Fund 40 Exp. + Cash Res.	\$2,078,252.07	Total Revenue Fund 40	\$0.00	
23		WIC Program	10-	4-	312	\$48,946.00	Juvenile Services Board	10	4	484	\$58,330.00							
24		Emergency Preparedness	10-	4-	313	\$85,533.00	SBHC Solid Waste Transfer Station Construction Loan	46	4	100	\$13,000.00							
25							SBHC Solid Waste Transfer Station Construction Grant	46	4	101	\$266,000.00							
26							SBHC Solid Waste Transfer Station Construction Loan	46	4	102	\$350,000.00	Total Fund 10 Rev.	\$8,047,093.00					
27							General Cash Reserve	10-	4-	951	\$2,700,000.00							
28								###				10-3-120-000-000						
29							Fund(10) Sub-Total #2				\$5,895,815.00	10-3-120-000-001						
30							Fund (10) Sub-Total #1				\$6,289,032.00	10-3-121-000-000						
31												(minus total taxes)	\$0.00					
32		Sub-Total #1				\$6,289,032.00						Total Rev for mill sheet	\$8,047,093.00					
33																		
34							TOTAL FUND 10 EXP. PLUS Cas Reserve				\$12,184,847.00							

	A	B	C	D	E	F	G
1	<b>BIG HORN COUNTY</b>						
2	<b>PRELIMINARY MILL LEVY CALCULATION</b>			Date:	<b>FOR FISCAL YEAR 2015-2016</b>		
3		<b>VALUATION</b>	<b>CASH</b>	<b>REVENUE</b>	<b>TOTAL CASH &amp; REVENUE</b>	<b>BUDGET (Exp plus c.r.)</b>	<b>DIFFERENCE</b>
4	<b>GENERAL FUND (10)</b>	<b>\$277,654,615.00</b>		<b>\$4,486,735.00</b>	<b>\$4,486,735.00</b>	<b>\$12,184,847.00</b>	<b>\$7,698,112.00</b>
5	<b>CAPITAL CONST. (45)</b>	<b>\$277,654,615.00</b>		<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
6	<b>CAPITAL CONST. (46)</b>	<b>\$277,654,615.00</b>		<b>\$629,000.00</b>	<b>\$629,000.00</b>	<b>\$13,000.00</b>	<b>-\$616,000.00</b>
7	<b>COUNTY FAIR (60)</b>	<b>\$277,654,615.00</b>		<b>\$75,100.00</b>	<b>\$75,100.00</b>	<b>\$158,500.00</b>	<b>\$83,400.00</b>
8	<b>COUNTY LIBRARY (70)</b>	<b>\$277,654,615.00</b>		<b>\$6,905.00</b>	<b>\$6,905.00</b>	<b>\$290,946.00</b>	<b>\$284,041.00</b>
9	<b>ENTERPRISE FUND (35)</b>	<b>\$277,654,615.00</b>		<b>\$75,500.00</b>	<b>\$75,500.00</b>		<b>-\$75,500.00</b>
10	<b>S&amp;C ROAD FUND (40)</b>	<b>\$277,654,615.00</b>			<b>\$0.00</b>	<b>\$1,856,740.00</b>	<b>\$1,856,740.00</b>
11	<b>COUNTY AIRPORT (81)</b>	<b>\$277,654,615.00</b>		<b>\$300,807.00</b>	<b>\$300,807.00</b>	<b>\$3,781,893.00</b>	<b>\$3,481,086.00</b>
12	<b>TOTAL</b>		<b>\$0.00</b>	<b>\$5,694,047.00</b>	<b>\$5,694,047.00</b>	<b>\$18,405,926.00</b>	<b>\$12,711,879.00</b>
13							
14		<b>SHRINKAGE PERCENT</b>	<b>SHRINKAGE AMOUNT</b>	<b>TOTAL REQUIREMENTS</b>	<b>TAX REQUIRED</b>	<b>MILL LEVY</b>	
15	<b>GENERAL FUND (10)</b>	<b>0.03</b>	230,943.36	12,415,790.36	7,929,055.36	28.557261%	
16	<b>CAPITAL CONST. (45)</b>	<b>0.03</b>	0.00	120,000.00	0.00	0.000000%	
17	<b>COUNTY FAIR (60)</b>	<b>0.03</b>	2,502.00	161,002.00	85,902.00	0.309384%	
18	<b>COUNTY LIBRARY(70)</b>	<b>0.03</b>	8,521.23	299,467.23		0.000000%	
19	<b>ENTERPRISE FUND (35)</b>	<b>0.03</b>	-2,265.00	-2,265.00	-77,765.00	-0.280078%	
20	<b>S&amp;C ROAD FUND (40)</b>	<b>0.03</b>	55,702.20	1,912,442.20	1,912,442.20	6.887846%	
21	<b>COUNTY AIRPORT (81)</b>	<b>0.03</b>	104,432.58	3,886,325.58	3,585,518.58	12.913593%	
22	<b>TOTAL</b>	<b>0.03</b>	399,836.37	18,792,762.37	13,435,153.14	<b>48.388006%</b>	
23							<b>(\$10,103,297.76)</b>
24							