

Proposed Budget

Weston County Weed & Pest Control District	
Budget Hearing Information	
35 Fairgrounds Road	Location: 35 Fairgrounds Road - Newcastle
Newcastle, WY 82701	Date: 6/19/2024
307-746-4555	Time: 2:00 PM
Weston County	Budget Prepared by: Dana Gordon

S-A	BUDGET MESSAGE		W.S. 16-12-403 (c)
This Budget is just an Estimate. We are requesting our full two mil.			

S-B	RESERVE DESCRIPTION	
We have two reserve accounts. One is for emergency control and the other is in case of any emergency.		

S-C			Does the district have regular office hours exceeding 20 hours per week? Yes																								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Names of Board Members</th> <th style="text-align: center;">Date of End of Term</th> </tr> </thead> <tbody> <tr><td>Donley Darnell</td><td style="text-align: center;">1/1/27</td></tr> <tr><td>Wayne Christensen</td><td style="text-align: center;">1/1/27</td></tr> <tr><td>Clay Branscom</td><td style="text-align: center;">1/1/25</td></tr> <tr><td>Glenn Materi</td><td style="text-align: center;">1/1/27</td></tr> <tr><td>Scott Sewell</td><td style="text-align: center;">1/1/25</td></tr> <tr><td>Troy Lynch</td><td style="text-align: center;">1/1/27</td></tr> <tr><td>Taylor Tavegia</td><td style="text-align: center;">1/1/25</td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>	Names of Board Members	Date of End of Term	Donley Darnell	1/1/27	Wayne Christensen	1/1/27	Clay Branscom	1/1/25	Glenn Materi	1/1/27	Scott Sewell	1/1/25	Troy Lynch	1/1/27	Taylor Tavegia	1/1/25									If Yes, enter Address of office: 35 Fairgrounds Road City, State, Zip: Newcastle, WY 82701 Phone Number: 307-746-4555 Hours Open: 8-4 Monday thru Friday	
Names of Board Members	Date of End of Term																										
Donley Darnell	1/1/27																										
Wayne Christensen	1/1/27																										
Clay Branscom	1/1/25																										
Glenn Materi	1/1/27																										
Scott Sewell	1/1/25																										
Troy Lynch	1/1/27																										
Taylor Tavegia	1/1/25																										

Where are the minutes of your board meeting available for public review?

How and where are the notices of meeting posted for the public?

Where are the public meetings held?

PROPOSED BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$699,541	\$963,000	\$1,526,000	\$1,526,000
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$919,103	\$929,190	\$1,526,000	\$1,526,000
S-5	<i>Amount requested from County Commissioners</i>	\$466,938	\$448,475	\$450,000	\$450,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-7	Operating Revenues	\$104,379	\$93,922	\$105,000	\$105,000
S-8	Tax levy (From the County Treasurer)	\$466,938	\$448,475	\$450,000	\$450,000
S-9	Government Support	\$30,250	\$24,384	\$29,500	\$29,500
S-10	Grants	\$49,732	\$89,425	\$600,000	\$600,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$1,026	\$6,206	\$6,500	\$6,500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$652,325	\$662,412	\$1,191,000	\$1,191,000

FY 7/1/24-6/30/25 Weston County Weed & Pest Control District

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-15	Capital Outlay	\$6,442	\$34,200	\$11,000	\$11,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$120,100	\$140,500	\$161,700	\$161,700
S-18	Operations	\$493,671	\$692,800	\$1,232,300	\$1,232,300
S-19	Indirect Costs	\$79,328	\$95,500	\$121,000	\$121,000
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$699,541	\$963,000	\$1,526,000	\$1,526,000

DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$266,778	\$266,778	\$335,000	\$335,000
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$205,050	\$205,050	\$205,050	\$205,050
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$205,050	\$205,050	\$205,050	\$205,050
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$205,050	\$205,050	\$205,050	\$205,050
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$205,050	\$205,050	\$205,050	\$205,050

End of Summary

Date adopted by Special District _____

Budget Officer / District Official (if not same as "Submitted by")

DISTRICT ADDRESS: 35 Fairgrounds Road
Newcastle, WY 82701

PREPARED BY: Dana Gordon

DISTRICT PHONE: 307-746-4555

Proposed Budget

Weston County Weed & Pest Control District

FYE 6/30/2025

NAME OF DISTRICT/BOARD _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$466,938	\$448,475	\$450,000	\$450,000
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211	\$25,548	\$20,920	\$25,000	\$25,000
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237	\$4,702	\$3,464	\$4,500	\$4,500
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$30,250	\$24,384	\$29,500	\$29,500
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300	\$104,379	\$93,922	\$105,000	\$105,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$104,379	\$93,922	\$105,000	\$105,000
R-4 Grants					
R-4.1 Direct Federal Grants	4201	\$49,732	\$89,425	\$600,000	\$600,000
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$49,732	\$89,425	\$600,000	\$600,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$1,026	\$6,206	\$6,500	\$6,500
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$1,026	\$6,206	\$6,500	\$6,500
R-5.5 Total Forecasted Revenue		\$185,387	\$213,937	\$741,000	\$741,000
R-6 Other Forecasted Revenue					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Proposed Budget

Weston County Weed & Pest Control District

FYE 6/30/2025

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property				
E-1.2	Vehicles		\$29,200		
E-1.3	Office Equipment	\$887		\$6,000	\$6,000
E-1.4	Other (Specify)				
E-1.5	Small Equipment	\$5,555	\$5,000	\$5,000	\$5,000
E-1.6					
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$6,442	\$34,200	\$11,000	\$11,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator	\$50,152	\$55,000	\$62,000	\$62,000
E-2.2	Secretary	\$51,981	\$55,000	\$62,000	\$62,000
E-2.3	Clerical				
E-2.4	Other (Specify)				
E-2.5					
E-2.6					
E-2.7					
E-3	Board Expenses				
E-3.1	Travel				
E-3.2	Mileage	\$3,232	\$4,500	\$6,000	\$6,000
E-3.3	Other (Specify)				
E-3.4					
E-3.5					
E-3.6					
E-4	Contractual Services				
E-4.1	Legal				
E-4.2	Accounting/Auditing	\$6,000	\$10,000	\$15,000	\$15,000
E-4.3	Other (Specify)				
E-4.4					
E-4.5					
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$1,697	\$3,000	\$3,200	\$3,200
E-5.2	Office equipment, rent & repair	\$1,095	\$2,000	\$2,000	\$2,000
E-5.3	Education	\$498	\$1,000	\$1,000	\$1,000
E-5.4	Registrations		\$3,000	\$3,000	\$3,000
E-5.5	Other (Specify)				
E-5.6	Postage & Telephone/internet	\$5,444	\$7,000	\$7,500	\$7,500
E-5.7					
E-5.8					
E-6	TOTAL ADMINISTRATION	\$120,100	\$140,500	\$161,700	\$161,700

Proposed Budget

Weston County Weed & Pest Control District

FYE 6/30/2025

OPERATIONS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	7202 \$59,032	\$120,000	\$144,000	\$144,000
E-7.2	Service Contracts	7203 \$100,000	\$120,000	\$150,000	\$150,000
E-7.3	Other (Specify)				
E-7.4	_____	7204			
E-7.5	_____	7204			
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage	7211 \$2,062	\$3,500	\$4,000	\$4,000
E-8.2	Other (Specify)				
E-8.3	Motels & Meals	7212 \$2,062	\$3,500	\$3,500	\$3,500
E-8.4	_____	7212			
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	Gas & Oil	7220 \$10,459	\$25,000	\$25,000	\$25,000
E-9.2	Chemical	7220 \$191,799	\$220,000	\$420,000	\$420,000
E-9.3	Shop Supplies	7220 \$1,105	\$3,000	\$5,000	\$5,000
E-9.4	Other Supplies	7220 \$332	\$2,000	\$5,000	\$5,000
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	Advertisements	7230 \$100	\$200	\$200	\$200
E-10.2	Bonds	7230 \$600	\$1,000	\$1,000	\$1,000
E-10.3	GIS & Bio Control	7230			
E-10.4	Drug Testing	7230 \$0	\$600	\$600	\$600
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	Contract - White Top	7400 \$62,617	\$50,000	\$40,000	\$40,000
E-11.2	Contract - Leafy Spurge	7400 \$50,000	\$70,000	\$60,000	\$60,000
E-11.3	Contract - Prairie Dogs	7400 \$0	\$50,000	\$50,000	\$50,000
E-11.4	Contract - Cheat Grass Elk Mnt	7400	\$0	\$300,000	\$300,000
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	Utilities	7450 \$9,239	\$15,000	\$15,000	\$15,000
E-12.2	Equipment Repairs	7450 \$1,682	\$4,500	\$4,500	\$4,500
E-12.3	Other Repairs	7450 \$2,582	\$4,500	\$4,500	\$4,500
E-12.4	_____	7450			
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$493,671	\$692,800	\$1,232,300	\$1,232,300

Proposed Budget

Weston County Weed & Pest Control District

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-14 Insurance					
E-14.1 Liability	7502	\$1,530	\$3,500	\$3,500	\$3,500
E-14.2 Buildings and vehicles	7503	\$6,281	\$7,000	\$9,000	\$9,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 _____	7505				
E-14.6 _____	7505				
E-14.7 _____					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511	\$11,239	\$15,000	\$20,000	\$20,000
E-15.2 Workers Compensation	7512	\$2,530	\$3,000	\$3,500	\$3,500
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514	\$25,242	\$27,000	\$35,000	\$35,000
E-15.5 Health Insurance	7515	\$32,506	\$40,000	\$50,000	\$50,000
E-15.6 Other (Specify)					
E-15.7 _____	7516				
E-15.8 _____	7516				
E-15.9 _____					
E-17 TOTAL INDIRECT COSTS		\$79,328	\$95,500	\$121,000	\$121,000

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Proposed Budget

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$239,617	\$239,617	\$300,000	\$300,000
C-1.2	Savings and Investments	1040	\$27,161	\$27,161	\$35,000	\$35,000
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$205,050	\$205,050	\$205,050	\$205,050
C-1.6	Total Estimated Cash and Investments on Hand		\$471,828	\$471,828	\$540,050	\$540,050
C-2	General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$205,050	\$205,050	\$205,050	\$205,050
C-2.3	Total Deductions (a+b)		\$205,050	\$205,050	\$205,050	\$205,050
C-2.4	Estimated Non-Restricted Funds Available		\$266,778	\$266,778	\$335,000	\$335,000

	DOA Chart of Accounts
SINKING & DEBT SERVICE FUNDS	1070

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-3					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

	1090
RESERVES	

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$205,050	\$205,050	\$205,050	\$205,050
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	SUB-TOTAL	\$205,050	\$205,050	\$205,050	\$205,050
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$205,050	\$205,050	\$205,050	\$205,050

	1060
BOND FUNDS	

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-5					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0