

## Proposed Budget

Weston County Natural Resource District	
Budget Hearing Information	
1225 Washingtbn Blvd. Suite 3	Location: District Office: 1225 Washington Blvd. Suite 3
Newcastle WY 82701	Date: 6/13/2017
307-746-3264	Time: 3:00pm
Weston County	Budget Prepared by: Lacey Sloan

**S-A BUDGET MESSAGE** W.S. 16-4-104(d)

The Weston County Natural Resource District (WCNRD) has continued to be very fiscally conservative. This year the WCNRD is going to request a total full mil levy. The purpose is to provide maximum programming for our constituents. WCNRD is continuing to provide our staff with healthcare in order to assist in compliance with the Affordable Care Act. WCNRD has been working hard to facilitate and encourage landowners to actively manage their timbered land and rangeland. We have been providing guidance and costshare opprotunities to encourage practices. We have been seeking ways to decrease our Hazardous Waste budget and are trying something new this year by assisting in a community clean up one month prior to our event in hopes that it reduces the amount of non hazardous material. We anticipate an increase in advertising due to sponsoring the new Level 1 Beaver Creek Watershed Study and Prairie Dog issues.

**S-B RESERVE DESCRIPTION**

The reserves held by the WCNRD are for emergencies or use determined by a quorum vote of the WCNRD board.

**S-C**

Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week?
Jerry Varner	11/8/18	<input checked="" type="checkbox"/> Yes
Alicia Vigil-Redding	11/8/20	<p><b>If Yes, enter</b></p> <p>Address of office: 1225 Washington Blvd. Suite 3</p> <p>City, State, Zip: Newcastle, WY 82701</p> <p>Phone Number: 307-746-3264</p> <p>Hours Open: 40 hrs per week</p>
Gene Norman	11/8/20	
Emily Hartinger	11/8/18	
David Tysdal	11/8/20	

Where are the minutes of your board meeting available for public review?  
 In the office in a binder, and available digitally per request to be sent via email

How and where are the notices of meeting posted for the public?  
 The meetings are posted in our local papers, WCNRD website, Social Media, Newsletter mailings, Bullitien board outside of office

Where are the public meetings held?  
 District Office: 1225 Washington Blvd. Suite 3, Newcastle WY 82701

## PROPOSED BUDGET SUMMARY

OVERVIEW		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-1	<b>Total Budgeted Expenditures</b>	\$483,038	\$476,604	\$363,742	/
S-2	<b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	/
S-3	<b>Total Change to Restricted Funds</b>	\$0	\$10,000	\$10,000	/
S-4	<b>Total General Fund and Forecasted Revenues Available</b>	\$1,296,592	\$578,618	\$373,744	/
S-5	<i>Amount requested from County Commissioners</i>	\$117,461	\$120,000	\$92,000	/
S-6	<b>Additional Funding Needed :</b>			\$0	/

REVENUE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-7	<b>Operating Revenues</b>	\$12,667	\$13,321	\$8,500	/
S-8	<b>Tax levy (From the County Treasurer)</b>	\$117,461	\$120,000	\$92,000	/
S-9	<b>Government Support</b>	\$16,324	\$16,999	\$17,074	/
S-10	<b>Grants</b>	\$1,054,603	\$285,797	\$119,950	/
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	/
S-12	<b>Miscellaneous</b>	\$2,203	\$3,782	\$3,600	/
S-13	<b>Other Forecasted Revenue</b>	\$0	\$0	\$0	/

S-14	<b>Total Revenue</b>	\$1,203,258	\$439,899	\$241,124	/
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FY 7/1/17-6/30/18 Weston County Natural Resource District

EXPENDITURE SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$0	/
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	/
S-17	<b>Administration</b>	\$37,517	\$41,358	\$58,294	/
S-18	<b>Operations</b>	\$428,696	\$418,025	\$286,298	/
S-19	<b>Indirect Costs</b>	\$16,825	\$17,221	\$19,150	/

S-20	<b>Total Expenditures</b>	\$483,038	\$476,604	\$363,742	/
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DEBT SUMMARY		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	/

CASH AND INVESTMENTS		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$93,334	\$138,719	\$132,620	/

**Summary of Reserve Funds**

S-23	<b>Beginning Balance in Reserve Accounts</b>				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	/
S-25	b. Other Reserve	\$0	\$0	\$0	/
S-26	c. Emergency Reserve (Cash)	\$39,536	\$39,536	\$49,536	/
	<b>Total Reserves (a+b+c)</b>	\$39,536	\$39,536	\$49,536	/
S-27	<b>Amount to be added</b>				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	/
S-29	b. Other Reserve	\$0	\$0	\$0	/
S-30	c. Emergency Reserve (Cash)	\$0	\$10,000	\$10,000	/
	<b>Total to be added (a+b+c)</b>	\$0	\$10,000	\$10,000	/
S-31	<b>Subtotal</b>	\$39,536	\$49,536	\$59,536	/
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	/
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$39,536	\$49,536	\$59,536	/

*End of Summary*

Date adopted by Special District \_\_\_\_\_

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

**DISTRICT ADDRESS:** 1225 Washingt n Blvd, Suite 3  
Newcastle WY 82701

**PREPARED BY:** Lacey Sloan

**DISTRICT PHONE:** 307-746-3264