

Proposed Budget

Weston County Weed & Pest Control Board	
Budget Hearing Information	
35 Fairgrounds Road	Location: 35 Fairgrounds Road
Newcastle, WY 82701	Date: 6/19/2019
307-746-4555	Time: 2 O'Clock
Weston County	Budget Prepared by: Dana Gordon

S-A	BUDGET MESSAGE	W.S. 16-4-104(d)
<p>We are requesting our full 2 mil budget. This budget is close to the previous years as we could make it.</p>		

S-B	RESERVE DESCRIPTION
<p>We have two reserve accounts. One is reserved for emergency control and the other for emergence expense.</p>	

S-C

Names of Board Members	Date of End of Term
Donley Darnell	1/31/22
Wayne Christensen	1/31/22
Glenn Materi	1/31/22
Clay Branscom	1/31/21
Jill Pischke	1/31/21
Scott Sewell	1/31/21
Troy Lynch	1/31/21

Does the district have regular office hours exceeding 20 hours per week?	Yes
If Yes, enter	
Address of office:	35 Fairgorounds Road
City, State, Zip:	Newcastle, WY 82701
Phone Number:	307-746-4555
Hours Open:	8-4 Monday thru Friday

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

Weston County Court House and Weed & Pest Office

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

Weston County Gazette

Where are the public meetings held?

Weed & Pest Office Building

PROPOSED BUDGET SUMMARY

OVERVIEW		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$1,189,424	\$858,900	\$792,900	\$792,900
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	-\$250,000	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$733,326	\$812,225	\$794,908	\$794,908
S-5	Amount requested from County Commissioners	\$331,964	\$345,000	\$340,000	\$340,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-7	Operating Revenues	\$119,807	\$170,000	\$155,000	\$155,000
S-8	Tax levy (From the County Treasurer)	\$331,964	\$345,000	\$340,000	\$340,000
S-9	Government Support	\$64,267	\$80,000	\$80,000	\$80,000
S-10	Grants	\$80,000	\$80,000	\$80,000	\$80,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$1,663	\$1,600	\$1,800	\$1,800
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$597,701	\$676,600	\$656,800	\$656,800
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FY 7/1/19-6/30/20 Weston County Weed & Pest Control Board

EXPENDITURE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-15	Capital Outlay	\$221,639	\$12,000	\$5,000	\$5,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$107,379	\$120,650	\$125,250	\$125,250
S-18	Operations	\$526,662	\$628,150	\$557,650	\$557,650
S-19	Indirect Costs	\$83,744	\$98,100	\$105,000	\$105,000
S-20R	Expenditures paid by Reserves	\$250,000	\$0	\$0	\$0
S-20	Total Expenditures	\$1,189,424	\$858,900	\$792,900	\$792,900

DEBT SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$135,625	\$135,625	\$138,108	\$138,108

Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$250,000	\$0	\$0	\$0
S-25	b. Other Reserve	\$100,000	\$100,000	\$100,000	\$100,000
S-26	c. Emergency Reserve (Cash)	\$105,050	\$105,050	\$105,050	\$105,050
	Total Reserves (a+b+c)	\$455,050	\$205,050	\$205,050	\$205,050
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$455,050	\$205,050	\$205,050	\$205,050
S-32	Less Total to be spent	\$250,000	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$205,050	\$205,050	\$205,050	\$205,050

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: 35 Fairgrounds Road
Newcastle, WY 82701

PREPARED BY: Dana Gordon

DISTRICT PHONE: 307-746-4555

