Proposed Budget

	-	торозеа Бі	uuget			
	Westo	on County Natural F	Resource Dis	trict		
				Budge	t Hearing Informa	ation
1225 Washington Blvd, Ste 3			Location:	Office		
Newcastle, WY 82701			Date: 7/8/2025			
(307) 746-3264			Time: 3:00 PM			
Weston County		Buda	et Prepared by:	Calab Cartor		
Weston County		Бийд	et Frepareu by.	Caleb Carter		
S-A BUDGET MESSAG	Ē					W.S. 16-12-403 (
The district's budget for fiscal ye	ar 2026 is pretty s	standard. We reduced fur	ding for some pro	ograms and inceas	ed funding for o	other areas
based on priorities.						
S-B RESERVE DESCRI	PTION					
The Disrict's reserve accounts a		an emergency or if the di	stric were to lose	it's mill levy funding	g or other regula	ar funding
sousrces		3 ,		,	, ,	3
S-C	Data of Foot		Doos the district	have regular office	houro	
Names of Board Members	Date of End of Term		exceeding 20 ho	•	liouis	Yes
David Tysdal	12/31/28	If Yes, enter	exceeding 20 no	uis per week:		162
Tucker Hamilton	12/31/26		1225 Washii	ngton Blvd, Ste 3		
Emily Hartinger	12/31/26	City, State, Zip:	Newcastle, V	VY 82701		
Gene Norman	12/31/28	Phone Number:	(307) 746-32			
Tom Streeter	12/31/28	Hours Open:	8 am to 5 pn			
		·				
\A/I		hla fan maddia madaaan				
Where are the minutes of your boa	rd meeting availal	ble for public review?				
Office						
How and where are the notices of r	meeting posted fo	r the public?				
Newspaper						
Where are the public meetings held	d?					
Office						

2023-2024 2024-2025 2025-2026 Pendina **OVERVIEW** Actual Estimated Proposed Approval \$184,677 \$247,930 \$336,223 **Total Budgeted Expenditures** S-1 S-2 **Total Principal to Pay on Debt** \$0 \$0 \$0 S-3 **Total Change to Restricted Funds** \$963 \$0 \$0 Total General Fund and Forecasted Revenues Available S-4 \$350,277 \$357,600 \$336,224 \$164,425 \$160,000 \$159,425 Amount requested from County Commissioners S-5 Additional Funding Needed : S-6 \$0 Projected Surplus: \$1 2023-2024 2024-2025 2025-2026 Pending **REVENUE SUMMARY** Approval Actual Estimated Proposed **Operating Revenues** \$12,346 \$10,000 \$10,000 S-7 \$40,000 S-8 Tax levy (From the County Treasurer) \$160,000 \$160,000 \$155,000 3/55/00 **Government Support** \$8,824 \$8,824 S-9 \$8,824 88.824 S-10 \$2,374 \$20,478 \$32,875 882.87 SAAD S-11 Other County Support (Not from Co. Treas.) \$4,425 \$0 \$4,425 S-12 Miscellaneous \$3,467 \$822 \$5,100 S-13 Other Forecasted Revenue \$5,355 \$3,990 \$50,000 \$50,000 \$204,114 Total Revenue \$196,791 \$266,224 S-14 \$266,224 FY 7/1/25-6/30/26 Weston County Natural Resource District 2023-2024 2024-2025 2025-2026 Pending **EXPENDITURE SUMMARY** Estimated Proposed Approval Actual \$0 \$0 S-15 **Capital Outlay** \$0 Interest and Fees On Debt \$0 \$0 \$0 S-16 \$66,880 S-17 Administration \$66,122 \$79.487 X 6 (X 8 (X Operations \$128,344 S-18 \$89,126 \$224,843 S-19 **Indirect Costs** \$29,429 \$40,099 \$44,500 **Expenditures paid by Reserves** S-20R \$0 \$0 \$0 **Total Expenditures** \$184,677 S-20 \$247,930 \$336,223 2023-2024 2024-2025 2025-2026 Pending **DEBT SUMMARY** Actual Estimated Proposed Proposed Approval S-21 **Principal Paid on Debt** \$0 \$0 \$0 2023-2024 2024-2025 2025-2026 Pending **CASH AND INVESTMENTS** Actual Estimated Proposed Approval S-22 **TOTAL GENERAL FUNDS** \$153,486 \$153,486 \$70,000 87/0/00 Summary of Reserve Funds **Beginning Balance in Reserve Accounts** S-23 a. Sinking and Debt Service Funds \$0 \$0 \$0 S-24 b. Reserves \$131,771 \$132,734 \$132,734 S-25 S-26 c. Bond Funds \$0 \$0 \$0 Total Reserves (a+b+c) \$131,771 \$132,734 \$132,734 Amount to be added S-27 S-28 a. Sinking and Debt Service Funds \$0 \$0 \$0 S-29 b. Reserves \$963 \$0 \$0 c. Bond Funds \$0 \$0 \$0 Total to be added (a+b+c) \$963 \$0 \$0 S-31 Subtotal \$132,734 \$132,734 \$132,734 Less Total to be spent \$0 \$0 \$0 S-32 S-33 TOTAL RESERVES AT END OF FISCAL YEAR \$132,734 \$132,734 \$132,734 End of Summary Emily Hartinger, Treasurer Date adopted by Special District 5/12/2025 Budget Officer / District Official (if not same as "Submitted by") DISTRICT ADDRESS: 1225 Washington Blvd, Ste 3 PREPARED BY: Caleb Carter Newcastle, WY 82701 DISTRICT PHONE: 3077463264

PROPOSED BUDGET SUMMARY

Proposed Budget

Weston County Natural Resource District

NAME OF DISTRICT/BOARD

FYE 6/30/2026

PROPERTY TAXES AND ASSESSMENTS

R-1 Property Taxes and Assessments Received
R-1.1 Tax Levy (From the County Treasurer)

	• `	•	,
R-1.2	Other County Support	(see note o	n the right)

	DOA Chart	2023-2024	2024-2025	2025-2026	Pending
	of Accounts	Actual	Estimated	Proposed	Approval
,					
	4001	\$160,000	\$160,000	\$155,000	\$155,000
	4005	\$4,425		\$4,425	\$4,425

FORECASTED REVENUE

R-2	Revenues from Other Governments
R-2.1	State Aid
R-2.2	Additional County Aid (non-treasurer)
R-2.3	City (or Town) Aid
R-2.4	Other (Specify)
R-2.5	Total Government Support
R-3	Operating Revenues
R-3.1	Customer Charges
R-3.2	Sales of Goods or Services
R-3.3	Other Assessments
R-3.4	Total Operating Revenues
R-4	Grants
R-4.1	Direct Federal Grants
R-4.2	Federal Grants thru State Agencies
R-4.3	Grants from State Agencies
R-4.4	Total Grants
R-5	Miscellaneous Revenue
R-5.1	Interest
R-5.2	Other: Specify Sales tax
R-5.3	Other: See Addition See Additional Details
R-5.4	Total Miscellaneous
R-5.5	Total Forecasted Revenue
R-6	Other Forecasted Revenue
R-6.1	
R-6.2	
	Contract
R-6.4	Bent Sprockets
R-6.5	
R-6.6	Total Other Forecasted Revenue (a+b)
10.0	i otal otilo: i orodaotoa Novolido (u·b)

DOA Chart	2023-2024	2024-2025	2025-2026	Pending
of Accounts	Actual	Estimated	Proposed	Approval
4211	\$8,824	\$8,824	\$8,824	\$8.824
4237				
4237				
4237				
	\$8,824	\$8,824	\$8,824	\$8,824
4300				
4300	\$12,346	\$10,000	\$10,000	\$10,000
4503				
	\$12,346	\$10,000	\$10,000	\$10,000
4201				
4201				
4211	\$2,374	\$20,478	\$32,875	\$32,875
	\$2,374	\$20,478	\$32,875	\$32,875
4501	\$437	\$445	\$1,000	\$1,000
4500	\$361	\$363	\$500	\$500
	\$2,669	\$14	\$3,600	\$3,600
	\$3,467	\$822	\$5,100	\$5.00
	\$27,011	\$40,124	\$56,799	

4004			
4500	\$5,355	\$3,990	
4500			\$50,000 \$50,00 0
	\$5,355	\$3,990	\$50,000

CAPITAL OUTLAY BUDGET

E-1	Capital Outlay
E-1.1	Real Property
E-1.2	Vehicles
E-1.3	Office Equipment
E-1.4	Other (Specify)
E-1.5	
E-1.6	
E-1.7	
E-1.8	TOTAL CAPITAL OUTLAY

DOA Chart	2023-2024	2024-2025	2025-2026	Pending
of Accounts	Actual	Estimated	Proposed	Approval
6201				
6210				
6211				
6200				
6200				
	\$0	\$0	\$0	50

ADMINISTRATION BUDGET

E-2	Personnel Services
E-2.1	Administrator
E-2.2	Secretary
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
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
E-4.3	Other (Specify)
E-4.4	
E-4.5	
E-4.6	
E-5	Other Administrative Expenses
E-5.1	Office Supplies
E-5.2	Office equipment, rent & repair
E-5.3	Education
E-5.4	Registrations
E-5.5	Other (Specify)
E-5.6	State dues
E-5.7	NACD dues
E-5.8	see additional details
E-6	TOTAL ADMINISTRATION

DOA Chart	2023-2024	2024-2025	2025-2026	Pending
of Accounts	Actual	Estimated	Proposed	Approval
7002	\$26,960	\$28,930	\$12,992	\$12,992
7003	\$15,723	\$24,059	\$27,418	SETTLES
7004				
7005				
7005				
7011	\$809	\$1,173	\$1,000	\$1,000
7012	\$205		\$500	\$500
7013				
7013				
7021				
7021	\$2,185	\$2,040	\$2,500	\$2,500
1022	φ2,105	\$2,040	\$2,500	
7023				
7023				
. 020				
7031	\$1,105	\$877	\$1,000	
7032	\$2,222	\$3,767	\$3,320	\$3,320
7033	\$1,878	\$3,546	\$3,000	\$3,000
7034	\$1,041	\$30	\$1,000	\$1,000
7035	\$8,150	\$8,150	\$8,150	33.65
7035	\$1,000	\$1,000		
	\$4,844	\$5,915	\$6,000	\$6,000
	\$66,122	\$79,487	\$66,880	\$66,880

OPERATIONS BUDGET

E-7	Personnel Services
E-7.1	WagesOperations
E-7.2	Service Contracts
E-7.3	Other (Specify)
E-7.4	
E-7.5	
E-7.6	
E-8	Travel
E-8.1	Mileage
E-8.2	Other (Specify)
E-8.3	Employee travel
E-8.4	
E-8.5	
E-9	Operating supplies (List)
E-9.1	Equipment maintenance
E-9.2	Publications
E-9.3	
E-9.4	
E-9.5	
∟-5.0	
E-10	Program Services (List)
	Program Services (List) Education
E-10	Education Forestry
E-10 E-10.1	Education Forestry Conservation Cost Share
E-10.1 E-10.2	Education Forestry Conservation Cost Share Water Quality funds
E-10 E-10.1 E-10.2 E-10.3	Education Forestry Conservation Cost Share Water Quality funds see additional details
E-10 E-10.1 E-10.2 E-10.3 E-10.4	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List)
E-10 E-10.1 E-10.2 E-10.3 E-10.4 E-10.5	Education Forestry Conservation Cost Share Water Quality funds see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List)
E-10.1 E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12 E-12.1	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12.1 E-12.1	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12.2 E-12.1 E-12.2 E-12.3	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12.2 E-12.1 E-12.2 E-12.3 E-12.4	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12.2 E-12.1 E-12.2 E-12.3	Education Forestry Conservation Cost Share Water Quality funds see additional details Contractual Arrangements (List) Contract

DOA Chart	2023-2024	2024-2025	2025-2026	Pending
of Accounts	Actual	Estimated	Proposed	Approval
7202	\$26,956	\$28,930	\$51,968	\$51,968
7203	\$9,360	\$6,015	\$6,855	\$6,855
7204				
7204				
7211	\$558	\$71	\$250	\$250
7212	\$0	\$496	\$750	\$750
7212				
7220	\$31	\$0	\$1,500	\$1,500
7220	\$2,639	\$2,606	\$2,800	\$2,800
7220				
7220				
7230	\$633	\$3,123	\$9,293	\$9,293
7230	\$3,101	\$14,841	\$14,500	\$14,500
7230	\$21,223	\$32,770	\$54,000	\$54,000
7230	\$2,986	\$0	\$0	
	\$15,810	\$38,888	\$61,188	
7400	¢E 440	674	¢04.000	
7400 7400	\$5,113	\$71	\$21,239	\$21,239
7400				
7400				
7400				
7450	\$716	\$533	\$500	\$500
7450	ψ. 10	\$550	Ψ000	
7450				
7450				
	\$89,126	\$128,344	\$224,843	\$224,843

INDIRECT COSTS BUDGET

E-14	Insurance
E-14.1	Liability
E-14.2	Buildings and vehicles
E-14.3	Equipment
E-14.4	Other (Specify)
E-14.5	Bonding
E-14.6	
E-14.7	
E-15	Indirect payroll costs:
E-15.1	FICA (Social Security) taxes
E-15.2	Workers Compensation
E-15.3	Unemployment Taxes
E-15.4	Retirement
E-15.5	Health Insurance
E-15.6	Other (Specify)
E-15.7	
E-15.8	
E-15.9	

			1	ı	
DOA Chart	2023-2024	2024-2025	2025-2026	Pending	
of Accounts	Actual	Estimated	Proposed	Approval	
7502	\$778	\$604	\$800	\$800	
7503					
7504					
7505	\$865	\$455	\$500	\$500	
7505					
7511	\$6,044	\$6,800	\$8,000	\$8,000	
7512	\$1,914	\$1,600	\$2,500	\$2,500	
7513	\$0	\$100	\$200	\$200	
7514	\$5,929	\$8,240	\$9,500	\$9.500	
7515	\$13,899	\$22,300	\$23,000	\$23,000	
7516					
7516					
	•				
	\$29,429	\$40,099	\$44,500	\$44/500	

DEBT SERVICE BUDGET

TOTAL INDIRECT COSTS

E-17

D-1	Debt Service
D-1.1	Principal
D-1.2	Interest
D-1.3	Fees
D-2	TOTAL DEBT SERVICE

DOA Chart	2023-2024	2024-2025	2025-2026	Pending
of Accounts	Actual	Estimated	Proposed	Approval
6401				
6410				
6420				
	\$0	\$0	\$0	

NAME OF DISTRICT/BOARD

C-5.9 TOTAL TO BE SPENT

FYE 6/30/2026

A == : : =	DAL FUNDO					
GENE	RAL FUNDS					
		DOA Chart	End of Year	Beginning	Beginning	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts	2023-2024	2024-2025 Estimated	2025-2026 Proposed	Pending
C-1 C-1.1	General Fund Checking	1010	Actual \$153,486	\$153,486	Proposed \$70,000	Approval \$70,000
	Savings and Investments		\$153,480		\$70,000	3////
C-1.2	. *	1040		\$0		
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$132,734	\$132,734	\$132,734	\$154.756
C-1.6	Total Estimated Cash and Investments on Hand		\$286,220	\$286,220	\$202,734	\$202,734
C-2	General Fund Reductions:				R	
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$132,734	\$132,734	\$132,734	\$152.734
C-2.3	Total Deductions (a+b)		\$132,734	\$132,734	\$132,734	
C-2.4	Estimated Non-Restricted Funds Available		\$153,486	\$153,486	\$70,000	\$70,000
		DOA Chart				
		of Accounts				
CINIKIN	NG & DEBT SERVICE FUNDS	1070				
SINKIN	NG & DEBT SERVICE FUNDS	1070				
		ľ	2023-2024	2024-2025	2025-2026	Pending
C-3			Actual	Estimated	Proposed	Approval
C-3.1	Beginning Balance in Reserve Account (end of previous	ıs vear)	Actual	\$0	\$0	Арргочаг
C-3.2	Date of Reserve Approval in Minutes:	,		ΨΟ	ΨΟ	
C-3.3	Amount to be added to the reserve					
C-3.4	Date of Reserve Approval in Minutes:					
C-3.5	SUB-TOTAL		\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent		V -	, ,	, .	
C-3.7						
C-3.8	a b	Ì				
C-3.9	C.					
C-3.10	Date of Reserve Approval in Minutes:					
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)		\$0	\$0	\$0	\$6
C-3.12	Balance to be retained		\$0	\$0	\$0	30
RESER	RVES	1090				
		_				
			2023-2024	2024-2025	2025-2026	Pending
C-4			Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous	s year)	\$131,771	\$132,734	\$132,734	\$1/32,7/34
C-4.2	Date of Reserve Approval in Minutes:					
C-4.3	Amount to be added to the reserve		\$963			
C-4.4	Date of Reserve Approval in Minutes:					
C-4.5	SUB-TOTAL		\$132,734	\$132,734	\$132,734	\$132.734
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	Date of Reserve Approval in Minutes: TOTAL OTHER RESERVE OUTLAY (a+b+c)		60	\$0	¢0	
C-4.11			\$0 \$132.734		\$0 \$122.724	
C-4.12	Balance to be retained		\$132,734	\$132,734	\$132,734	\$132.734
POND	FUNDS	1060				
БОИД	ו פעווט ו	1000				
		Г	2023-2024	2024-2025	2025-2026	Pending
C-5			Actual	Estimated	Proposed	Approval
C-5.1	Beginning Balance in Reserve Account (end of previous	s vear)	, totaai	\$0	\$0	, ipprovai
C-5.2	Date of Reserve Approval in Minutes:	, ,		ΨΟ	Ψ0	
C-5.3	Amount to be added to the reserve					
C-5.4	Date of Reserve Approval in Minutes:					
C-5.5	SUB-TOTAL		\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent	ľ	43	40	ΨŪ	
C-5.7	Date of Reserve Approval in Minutes:					
C-5.8	Balance to be retained		\$0	\$0	\$0	80
- 3.0	·	L	Ψŏ	ΨV	ΨŬ	

\$0