



## FINAL BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$672,305	\$1,526,000	\$1,081,500	\$1,081,500
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	\$1,140,551	\$1,536,482	\$1,081,500	\$1,081,500
S-5	Amount requested from County Commissioners	\$451,923	\$450,000	\$400,000	\$400,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-7	Operating Revenues	\$95,339	\$105,000	\$100,000	\$100,000
S-8	Tax levy (From the County Treasurer)	\$451,923	\$450,000	\$400,000	\$400,000
S-9	Government Support	\$48,672	\$29,500	\$28,000	\$28,000
S-10	Grants	\$189,425	\$600,000	\$300,000	\$300,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$9,710	\$6,500	\$8,500	\$8,500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$795,069	\$1,191,000	\$836,500	\$836,500
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FY 7/1/25-6/30/26

Weston County Weed & Pest Control District

EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-15	Capital Outlay	\$24,892	\$11,000	\$71,000	\$71,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$126,852	\$161,700	\$171,500	\$171,500
S-18	Operations	\$433,057	\$1,232,300	\$717,300	\$717,300
S-19	Indirect Costs	\$87,503	\$121,000	\$121,700	\$121,700
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$672,305	\$1,526,000	\$1,081,500	\$1,081,500

DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
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S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
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CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
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S-22	TOTAL GENERAL FUNDS	\$345,482	\$345,482	\$245,000	\$245,000
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### 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

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



# Final Budget

Weston County Weed & Pest Control District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$451,923	\$450,000	\$400,000	\$400,000
R-1.2 Other County Support (see note on the right)	4005				

## FORECASTED REVENUE

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211	\$44,766	\$25,000	\$25,000	\$25,000
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237	\$3,906	\$4,500	\$3,000	\$3,000
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$48,672	\$29,500	\$28,000	\$28,000
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300	\$95,339	\$105,000	\$100,000	\$100,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$95,339	\$105,000	\$100,000	\$100,000
<b>R-4 Grants</b>					
R-4.1 Direct Federal Grants	4201	\$189,425	\$600,000	\$300,000	\$300,000
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$189,425	\$600,000	\$300,000	\$300,000
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$9,710	\$6,500	\$8,500	\$8,500
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$9,710	\$6,500	\$8,500	\$8,500
R-5.5 Total Forecasted Revenue		\$343,146	\$741,000	\$436,500	\$436,500
<b>R-6 Other Forecasted Revenue</b>					
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

# Final Budget

Weston County Weed & Pest Control District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## 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 Small Equipment
- E-1.6
- E-1.7
- E-1.8 **TOTAL CAPITAL OUTLAY**

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>6201</b>				
<b>6210</b>	\$20,236		\$60,000	\$60,000
<b>6211</b>		\$6,000	\$6,000	\$6,000
<b>6200</b>	\$4,656	\$5,000	\$5,000	\$5,000
<b>6200</b>				
	\$24,892	\$11,000	\$71,000	\$71,000

## 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 Postage & Phone/Internet
- E-5.7
- E-5.8

### E-6 TOTAL ADMINISTRATION

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>7002</b>	\$51,166	\$62,000	\$65,000	\$65,000
<b>7003</b>	\$54,580	\$62,000	\$65,000	\$65,000
<b>7004</b>				
<b>7005</b>				
<b>7005</b>				
<b>7011</b>				
<b>7012</b>	\$3,737	\$6,000	\$6,000	\$6,000
<b>7013</b>				
<b>7013</b>				
<b>7021</b>				
<b>7022</b>	\$6,000	\$15,000	\$15,000	\$15,000
<b>7023</b>				
<b>7023</b>				
<b>7031</b>	\$1,912	\$3,200	\$3,000	\$3,000
<b>7032</b>	\$1,200	\$2,000	\$2,000	\$2,000
<b>7033</b>	\$600	\$1,000	\$2,000	\$2,000
<b>7034</b>	\$2,585	\$3,000	\$5,500	\$5,500
<b>7035</b>	\$5,072	\$7,500	\$8,000	\$8,000
<b>7035</b>				
	\$126,852	\$161,700	\$171,500	\$171,500

# Final Budget

Weston County Weed & Pest Control District

FYE 6/30/2026

## OPERATIONS BUDGET

### E-7 Personnel Services

E-7.1 Wages--Operations

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 Motels & Meals

E-8.4

E-8.5

### E-9 Operating supplies (List)

E-9.1 Gas & Oil

E-9.2 Chemical

E-9.3 Shop Supplies

E-9.4 Other Supplies

E-9.5

### E-10 Program Services (List)

E-10.1 Advertistment

E-10.2 Bonds

E-10.3 GIS & Bio Control

E-10.4 Drug Testing

E-10.5

### E-11 Contractual Arrangements (List)

E-11.1 Contract- White Top

E-11.2 Contract - Leafy Spurge

E-11.3 Contract- Prairie Dogs

E-11.4 Contract- Cheat Grass Elk Mnt (Goat spurge 24)

E-11.5

### E-12 Other operations (Specify)

E-12.1 Utilities

E-12.2 Equipment Repairs

E-12.3 Other Repairs

E-12.4

E-12.5

### E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
7202	\$50,711	\$144,000	\$125,000	\$125,000
7203	\$23,330	\$150,000	\$125,000	\$125,000
7204				
7204				
7211		\$4,000	\$4,500	\$4,500
7212	\$2,535	\$3,500	\$6,000	\$6,000
7212				
7220	\$7,167	\$25,000	\$25,000	\$25,000
7220	\$208,009	\$420,000	\$295,000	\$295,000
7220	\$1,400	\$5,000	\$5,000	\$5,000
7220	\$76	\$5,000	\$5,000	\$5,000
7230	\$54	\$200	\$200	\$200
7230	\$359	\$1,000	\$1,000	\$1,000
7230				
7230		\$600	\$600	\$600
7400	\$40,000	\$40,000	\$40,000	\$40,000
7400	\$51,040	\$60,000	\$40,000	\$40,000
7400	\$19,764	\$50,000	\$20,000	\$20,000
7400	\$13,224	\$300,000		
7450	\$8,989	\$15,000	\$16,000	\$16,000
7450	\$2,953	\$4,500	\$4,500	\$4,500
7450	\$3,447	\$4,500	\$4,500	\$4,500
7450				
	\$433,057	\$1,232,300	\$717,300	\$717,300

# Final Budget

Weston County Weed & Pest Control District

FYE 6/30/2026

## 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 \_\_\_\_\_  
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 \_\_\_\_\_

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
7502	\$1,721	\$3,500	\$4,000	\$4,000
7503	\$6,458	\$9,000	\$9,000	\$9,000
7504				
7505				
7505				
7511	\$10,840	\$20,000	\$20,000	\$20,000
7512	\$2,566	\$3,500	\$3,700	\$3,700
7513				
7514	\$26,041	\$35,000	\$35,000	\$35,000
7515	\$39,877	\$50,000	\$50,000	\$50,000
7516				
7516				

### E-17 TOTAL INDIRECT COSTS

\$87,503	\$121,000	\$121,700	\$121,700
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## DEBT SERVICE BUDGET

### D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

### D-2 TOTAL DEBT SERVICE

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

# Final Budget

Weston County Weed & Pest Control District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## GENERAL FUNDS

		End of Year	Beginning	Beginning		
		DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
C-1	Balances at Beginning of Fiscal Year					
C-1.1	General Fund Checking	1010	\$308,611	\$308,611	\$200,000	\$200,000
C-1.2	Savings and Investments	1040	\$36,871	\$36,871	\$45,000	\$45,000
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		\$550,532	\$550,532	\$450,050	\$450,050
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		\$345,482	\$345,482	\$245,000	\$245,000

## DOA Chart of Accounts

## SINKING & DEBT SERVICE FUNDS

1070

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes:				
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				
C-3.7	a. _____				
C-3.8	b. _____				
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	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

## RESERVES

1090

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)	\$205,050	\$205,050	\$205,050	\$205,050
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes:				
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	Date of Reserve Approval in Minutes:				
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

## BOND FUNDS

1060

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	Date of Reserve Approval in Minutes:				
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				
C-5.7	Date of Reserve Approval in Minutes:				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0