# Proposed Budget

			ed and Pest	
			Budget Hearing	Information
801 Muddy Creek Drive			Location: Little bear inn	
Dina Bluffa WV			Dates This est 2013	
307-243-5215		i.	Times o Darm	
Laramie County		Budge	et Prepared by: Bret Nelson	
DUDOET MESSAG				
S-A BUDGET MESSAG  Laramie County Weed and Pes		daet		W.S. 16-4-104(d
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				34
S-B RESERVE DESCRI	PTION			34
S-B RESERVE DESCRI	PTION			34
	PTION			34
	Date of End		Joes the district have requiar office hours exceeding 20 hours per week?	
Names of Board Members	Date of End of Term	1	Does the district have regular office hours exceeding 20 hours per week?	Yes
Names of Board Members	Date of End of Term	"Yası arnar	exceeding 20 hours per week?	
Names of Board Members	Date of End of Term 285 382 1285315	"Ves; enter Address of office:	exceeding 20 hours per week?  801 Muddy Creak Drive	
Names of Board Members Servicery Vorm Soden Dennis Hanson	Date of End of Term - 285 E2 - 1263/18 - 12/31/20	Address of office: City, State, Zip:	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members  Bart Visits Norm Soden Dennis Hanson Da to Tancai to	Date of End of Term - 126/1/18 12/31/20 - 12/31/20	Masy angan Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members Ser. Mady Norm Soden Dennis Hanson Ser Section	Date of End of Term - 26: 22 - 12:31/18 - 12:31/20 - 26: (21 - 12:31/19	Address of office: City, State, Zip:	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members  Ber: Vicoy Norm Soden Dennis Hanson Is tel Brodi te Buy Landers Bill Bonham	Date of End of Term 12/5/1/8 12/31/18 12/31/20 12/5/1/3 12/31/18	Masy angan Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members Ser. V.cory Norm Soden Dennis Hanson Dennis Faceir in Suy Landers Bill Bonham	Date of End of Term - 26: 22 - 12:31/18 - 12:31/20 - 26: (21 - 12:31/19	Masy angar Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members Bert Viscoy Norm Soden Dennis Hanson Dens Brook in Suy Landers Bill Bonham	Date of End of Term 12/5/1/8 12/31/18 12/31/20 12/5/1/3 12/31/18	Masy angar Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members Ber, Vacy Norm Soden Dennis Hanson Br of Board in Guy Landers Bill Bonham	Date of End of Term 12/5/1/8 12/31/18 12/31/20 12/5/1/3 12/31/18	Masy angar Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members Bert Vicoy Norm Soden Dennis Hanson De ne Taxosi in Guy Landers Bill Benham	Date of End of Term 12/5/1/8 12/31/18 12/31/20 12/5/1/3 12/31/18	Masy angar Address of office: City, State, Zip:] "Proce"Nurrices	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members  Ber. V. CV Norm Soden Dennis Hanson  Ber. Brook to Guy Londers Bill Bonham Dave Troasle  Where are the minutes of your boa	Date of End of Term 12/3-1/2 12/3-1/2 12/3-1/2 12/3-1/3 12/3-1/18 12/3-1/18	Address of office:  Ony, State, Zip:  Prone No rices  Hours Openi	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
a-C	Date of End of Term 12/3-1/2 12/3-1/2 12/3-1/2 12/3-1/3 12/3-1/18 12/3-1/18	Address of office:  Ony, State, Zip:  Prone No rices  Hours Openi	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	
Names of Board Members  Part Victy Norm Soden Dennis Hanson  Part Parosi to Guy Londers  Bill Bonham Dave Troasle  Where are the minutes of your boa	Date of End of Term  12/31/18 12/31/18 12/31/18 12/31/18 12/31/18 12/31/18 ard meeting available	Address of office:  Only, State, Zip:  Plante No rices  Hours Openin	exceeding 20 hours per week?  801 Muddy Creak Drive  Pine Bluffs WY 82082	

OVE	RVIEW	2015-2016 Actual	2016-2017 Estimated	2017-2018 Brancood	Pending
		Actual	Estimated	Proposed	Approva
	Total Budgeted Expenditures	\$1,394,041	\$1,362,441	\$1,785,471	
2	Total Principal to Pay on Debt	\$0	\$0	\$0	
5	"and Chesical to Feeth area = 1744	\$2	30	5.0	- American Colorana de
	Total General Fund and Forecasted Revenues Available	\$5,041,289	\$5,252,813	\$5,264,110	Main's
í	Amount requested from County Commissioners	\$1,632,243	\$1,391,788	\$1,735,237	
i	Additional Funding Needed :			\$0	
REVE	ENUE SUMMARY	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending
				minimum man	
2.	Operating Revenues	\$157,471	\$250,200		mm
3	Tax levy (From the County Treasurer)	\$1,632,243	\$1,391,788	\$1,735,237	<i>*************************************</i>
9	Government Support	\$6,664	\$0	\$4,000	
10	Grants	\$0	\$0	\$0	
11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	/////////
2	Miscellaneous	\$128,553	\$87,121	\$0	
3	Other Forecasted Revenue	\$0	\$0	\$0	
4	Total Revenue	\$1,924,931	\$1,729,109	\$1,739,237	
	population and a second contract of the contra	2015-2010	2010-2017	2017-2010	Pending
EXPE	ENDITURE SUMMARY	Actual	Estimated	Proposed	Approva
5	Capital Outlay	\$0	\$21,595	\$0	
6	Interest and Fees On Debt	\$0	\$0	\$0	
7	Administration	\$120,355	\$131,828	\$149,300	//////////////////////////////////////
В	Operations	\$1,177,187	\$1,104,244	\$1,508,671	
9	Indirect Costs	\$96,499	\$104,774	\$127,500	
2	Two Street Cores	\$1,584,54	S. 382 tt."	S*,785,43**	
		2015-2016	2016-2017	2017-2018	Pending
DEB	T SUMMARY	Actual	Estimated	Proposed	Approval
?1	Principal Paid on Debt	\$0	\$0	\$0	
CASH	AND INVESTMENTS:	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approva
22	TOTAL GENERAL FUNDS	\$3,116,358	\$3,523,704	\$3,524,873	//////////////////////////////////////
		40,110,0001	00,020,104[[	00,024,010	CALAREAR .
<i>काका व</i> 3	ry of Reserve Funds Beginning Balance in Reserve Accounts				
4	a. Depreciation Reserve	\$0	\$0	\$0	
25	b. Other Reserve	SO.	\$0	\$0	
6	c. Emergency Reserve (Cash)	\$0	\$0	\$0	
	Total Reserves (a+b+c)	\$0	\$0	\$0	
7	Amount to be added				
8	a. Depreciation Reserve	\$0	\$0	\$0	
.9	b. Other Reserve	:\$0	.\$0	.\$0	
0	<ul> <li>Erregency Reserve (Casin)</li> </ul>	- File	D. W	200	CHARLES
	Total to be arided (a-b-c)	(40)	-Sim	\$6	
31	Subtotal	\$0	\$0	\$0	
32	Less Total to be spent	\$0	\$0	\$0	
33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	<i>umme</i>
					End of Sumn
4	05-10-10-10-10-10-10-10-10-10-10-10-10-10-	<del></del> 8	Date adopted by	Special District	
aget (	Officer / District Official (if not same as "Submitted by")				
		0.000			
STRI	CT ADDRESS: 801 Muddy Creek Drive Pine Bluffs Wy	Р	REPARED BY:	Bret Nelson	

## **Proposed Budget**

Laramie County Weed and Pest

NAME OF DISTRICT/BOARD

FYE 6/30/2018

## 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

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
\$1,632,243	\$1,391,788	\$1,735,237	

## FORECASTED REVENUE

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
R-2	Revenues from Other Governments					
R-2.1	State Aid		\$6,664	\$0	\$4,000	(//////////////////////////////////////
R-2.2	Additional County Aid (r	non-treasurer)				
R-2.3	City (or Town) Aid					
R-2.4	Other (Specify)					
R-2.5	Total Government Sur	port	\$6,664	\$0	\$4,000	
R-3	Operating Revenues					
R-3.1	Customer Charges					
R-3.2	Sales of Goods or Serv	ices	\$157,471	\$250,200		
R-3.3	Other Assessments			1		
R-3.4	Total Operating Rever	nues	\$157,471	\$250,200	\$0	
R-4	Grants					
R-4.1	Direct Federal Grants					
R-4.2	Federal Grants thru Sta	te Agencies				
R-4.3	Grants from State Agen	icies	1	4		
R-4.4	Total Grants		\$0	\$0	\$0	
R-5	Miscellaneous Revenue					
R-5.1	Interest		\$7,889	\$9,047		
R-5.2	Other: Specify	Refunds/Rebate	\$30,100	\$324		
R-5.3	Other: See Additional		\$90,564	\$77,750		
R-5.4	Total Miscellaneous		\$128,553	\$87,121	\$0	
R-5.5	Total Forecasted Revenue		\$292,688	\$337,321	\$4,000	
R-6	Other Forecasted Revenue					
R-6.1	<ul> <li>a. Other past due-as estin</li> </ul>	nated by Co. Treas.				
R-6.2	<ul> <li>b. Other forecasted reven</li> </ul>	ue (specify):				
R-6.3				-		
R-6.4						
R-6.5						
R-6.6	Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	

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		
E-1.6		,
E-1.7		
E-1.8	TOTAL CAPITAL	OUTLAY

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
100000000000000000000000000000000000000	and the second second		
	\$1,936		
	\$19,659		
	1		
	1		
\$0	\$21,595	\$0	V/////////////////////////////////////

## ADMINISTRATION BUDGET

E-2	Personnel Service	es
E-2.1		Administrator
E-2.2		Secretary
E-2.3		Clerical
E-2.4		Other (Specify)
E-2.5		Salaries
E-2.6		
E-2.7		
E-3	<b>Board Expenses</b>	
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 Service	ces
E-4.1		Legal
E-4.2		Accounting/Auditing
E-4.3		Other (Specify)
E-4.4		professional fees
E-4.5		
E-4.6		
E-5	Other Administrat	ive 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		Dues/Subs/Postage/ Ads
E-5.7		Bank Charges
E-5.8		
E-6	TOTAL ADMINIST	RATION

2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
Personal Action Services		route of a Salarina of the rail	
204 224	E400 poell	£107.000	anne anne
\$94,324	\$100,806	\$107,000	
	-		
\$4,323	\$5,150	\$6,500	
\$2,670	\$3,681	\$5,000	
\$2,57.5	00,001	45,000	
1			
The second secon		to a method of the addition of the appearance of	
	\$1,000	\$1,000	9////////////
\$8,373	\$9,745	\$10,000	
\$0	\$269	\$500	
\$4,455	\$214	\$6,000	
\$2,209	\$1,575	\$3,200	///////////////////////////////////////
\$3,931	\$9,353	\$10,000	///////////////////////////////////////
\$70	\$35	\$100	WWWW.S
1			
\$120,355	\$131,828	\$149,300	111118888



## 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	Travel Expenses
E-8.4	
E-8.5	
E-9	Operating supplies (List)
E-9.1	Supplies
E-9.2	Gas/Fuel/Oil
E-9.3	Utilities & Telephone
E-9.4	Chemicals
E-9.5	
E-10	Program Services (List)
E-10.1	Cost Share Program
E-10.2	Bio Control Reasearch
E-10.3	
E-10.4	
E-10.5	
E-11	Contractual Arrangements (List)
E-11.1	State hwy chemicals
E-11.2	County road Chemicals
E-11.3	Cheyenne 85%
E-11.4	
E-11.5	
E-12	Other operations (Specify)
E-12.1	Repairs- Vehicles/Equip
E-12.2	Repiars- Building
E-12.3	Rent/Lease
E-12.4	Miscellaneous Expense
E-12.5	see additional details
E-13	TOTAL OPERATIONS

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
\$148,904	\$154,777	\$175,000	MANA
1	1		
1	Į.		
\$1,518	\$638	\$1,500	
\$3,995	\$2,391	\$5,000	4444444
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
\$4,895	\$3,953	\$5,000	00000000
\$6,092	\$6,947	\$12,000	<i>₩₩₩₩₩₩₩₩₩</i>
\$15,272	\$18,966	\$30,000	<i></i>
\$343,056	\$121,082	\$500,000	
40.0,000	<b>4.2.,002</b>	4000,000	
A LONG TOWNS A CONTRACT			
\$90,121	\$90,879	\$150,000	annecensis
\$10,000	\$0	\$5,000	マチント・チント・チント・チント・チン
\$10,000	40	ψ0,000	
TO A	STATES CONTRACTOR	THE RESIDENCE OF THE PARTY OF T	
\$20,241	\$4,034	\$32,000	ummenen
	\$4,034		<i>***********</i>
\$4,067		\$5,000	
\$511,875	\$538,171	\$538,171	
and the second		West and the state of the state	
244.0001	00.000		mmunu
\$11,229	\$9,983	\$15,000	
\$3,953		\$15,000	
\$1,623	\$1,518	\$5,000	<i>\$\$\$\$\$\$</i>
\$346	\$0	\$15,000	
	\$150,905		
\$1,177,187	\$1,104,244	\$1,508,671	///38/34/5//



## 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		Bonds-Licenses
E-14.6		
E-14.7		
E-15	Indirect payroll of	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		
E-16	Depreciation Ex	penses
E-17	TOTAL INDIREC	T COSTS

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
\$2,661	\$2,616	\$5,000	//////888
\$6,592		\$5,000	
	-		
\$3,207	\$3,778	\$5,000	//////868
****	ji		
1			
\$15,080	\$19,552	\$25,000	((((())))
\$4,183	\$4,605	\$7,500	
-			
\$28,836	\$35,593	\$40,000	
\$35,940	\$38,630	\$40,000	///////////////////////////////////////
and the same of th	i i		
*			
-			
*	-		
\$96,499	\$104,774	\$127,500	

#### DEBT SERVICE BUDGET

D-1	Debt Se	rvice

	20010011100	
D-1.1	Principal	
D-1.2	Interest	
D-1.3	Fees	
D-2	TOTAL DEBT SERVICE	

2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
1			
\$0	\$0	\$0	

FYE 6/30/2018

NAME OF DISTRICT/BOARD

#### GENERAL FUNDS

		2015-2016	2016-2017	2017-2018	Pending
C-1	Balances at Beginning of Fiscal Year	Actual	Estimated	Proposed	Approval
C-1.1	General Fund Checking Account Balance	\$1,484,378	\$1,886,570	\$1,886,570	
C-1.2	Savings and Investments Account Balance	\$451,895	\$452,234	\$452,999	
C-1.3	General Fund CD Balance	\$1,179,780	\$1,184,595	\$1,184,999	
C-1.4	All Other Funds	\$305	\$305	\$305	
C-1.5	Reserves (From Below)	\$0	\$0	\$0	
C-1.6	Total Estimated Cash and Investments on Hand	\$3,116,358	\$3,523,704	\$3,524,873	Misterioria.
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE		1		
C-2.2	b. Reserves	\$0	\$0	\$0	
C-2.3	Total Deductions (a+b)	\$0	\$0	\$0	
C-2.4	Estimated Non-Restricted Funds Available	\$3,116,358	\$3,523,704	\$3,524,873	111111111111111111111111111111111111111

#### DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2015-2016	2016-2017	2017-2018	Pending
C-3		Actual	Estimated	Proposed	Approval
C-3.1	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:			To the second	
C-3.5	SUB-TOTAL	\$0	\$0	\$0	
C-3.6	Identify the amount to be spent from "Reserve for Capital Outlay"			hor revelopme	ne statement at an
C-3.7	a				
C-3.8	b				
C-3.9	c	100 mar 100 mars 100 mars		A spiritual and	
C-3.10	Date of Reserve Approval in Minutes:				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	
C-3.12	Balance to be retained in Depreciation Reserve Account	\$0	\$0	\$0	

## OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2015-2016	2016-2017	2017-2018	Pending
C-4		Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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	\$0	\$0	\$0	
C-4.6	Identify the amount and project to be spent from "Other				
C-4.7	a			f .	
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	
C-4.12	Balance to be retained in Other Reserve Account	\$0	\$0	\$0	

## ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

C-5		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
C-5.1	Beginning Balance in Reserve Account (end of previous year)		so	\$0	
C-5.2	Date of Reserve Approval in Minutes:			di savada da la sa	
C-5.3	Amount to be added to the reserve	Control of the Contro		PROCESSOR STREET, STRE	
C-5.4	Date of Reserve Approval in Minutes:				and the section of
C-5.5	SUB-TOTAL	\$0	\$0	\$0	
C-5.6	Amount to be spent from Emergency Reserve (Cash)				
C-5.7	Date of Reserve Approval in Minutes:		and the second second second		Section of the sectio
C-5.8	Balance to be retained in Assigned Fund Balance	\$0	\$0	\$0	
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	

## **Proposed Budget**

Laramie County Weed and Pest FYE 6/30/2018 NAME OF DISTRICT/BOARD ADDITIONAL DETAILS 2015-2016 2016-2017 2017-2018 Pending Actual Estimated Proposed Approval DATA INPUT Description Add to Section R-5.3 Miscellaneous SM Chemical Reimb \$90,564 \$76,508 E-12.5 Other operations Hail Damege Cost \$150,905 R-5.3 Miscellaneous misellaneous \$1,242