Where are the public meetings held?
Cheyenne or Pine Bluffs

Proposed Budget						
Laramie County Weed and Pest						
801 Muddy Creek Drive Pine Bluffs Wyoming 82082				Budget Hearing I Cheyene Wyoming 7/11/2019	nformation	
307-245-3213				6:15 PM		
Laramie County		Budg	et Prepared by:	Bret Nelson		
S-A BUDGET MESSAGE 2019-2020 propsed budget as pr		County Weed and Pes	st.		W.S. 16-4-104(d)	
O.D. DESERVE DESCRIP	TION					
S-B RESERVE DESCRIP A non committed emergency res		n reserve				
S-C Names of Board Members	Date of End of Term	If Yes, enter	exceeding 20 ho	have regular office hours urs per week?	Yes	
Bert Macy Guy Landers Dennis Hanson Darrel Repshire Bill Bonham	1/1/21 1/1/22 1/1/21 1/1/21 1/1/22	Address of office: City, State, Zip: Phone Number: Hours Open:	801 Muddy (Pine Bluffs \ 307-245-32	Nyoming 82082 13		
Ryan Farthing Tom muhlbach	1/1/22					
Where are the minutes of your boar 801 Muddy Creek Drive Pine Bluffs How and where are the notices of m	Wyoming 82082	•				
Published in local news papers						

PROPOSED BUDGET SUMMARY					
0)/[5]	DVIEW	2017-2018	2018-2019	2019-2020	Pending
OVE	RVIEW	Actual	Estimated	Proposed	Approval
S-1	Total Budgeted Expenditures	\$2,851,823	\$2,062,038	\$2,283,171	\$2,283,17
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$2,200,17
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$10,609,536	\$9,504,038	\$9,762,017	\$9,762,017
S-5	Amount requested from County Commissioners	\$2,648,917	\$1,704,115	\$1,704,115	\$1,704,115
S-6	Additional Funding Needed :			\$0	\$0
REVE	ENUE SUMMARY	2017-2018	2018-2019	2019-2020	Pending
		Actual	Estimated	Proposed	Approval
S-7	Operating Revenues	\$231,320	\$344,948	\$450,000	\$450,000
S-8	Tax levy (From the County Treasurer)	\$2,648,917	\$1,704,115	\$1,704,115	\$1,704,115
S-9	Government Support	\$0	\$0	\$6,000	\$6,000
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$293,027	\$18,703	\$23,000	\$23,000
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$(
S-14	Total Revenue	\$3,173,264	\$2,067,766		\$2,183,115
FY 7/1/1	9-6/30/20	1 1		Laramie County	
EXPE	ENDITURE SUMMARY	2017-2018	2018-2019	2019-2020	Pending
		Actual	Estimated	Proposed	Approval
S-15	Capital Outlay	\$1,032,753	\$101,916	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$101,310	\$0	\$0
S-17	Administration	\$151,113	\$144,865	\$182,800	\$182,800
S-18	Operations	\$1,480,623	\$1,605,832	\$1,852,371	\$1,852,371
S-19	Indirect Costs	\$187,334	\$209,425	\$248,000	\$248,000
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$2,851,823	\$2,062,038	\$2,283,171	\$2,283,171
DEB	T SUMMARY	2017-2018	2018-2019	2019-2020	Pending
DEB	1 SUMMAR I	Actual	Estimated	Proposed	Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASI	AND INVESTMENTS	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$7,436,272	\$7,436,272	\$7,578,902	\$7,578,902
	ry of Reserve Funds				
S-23	Beginning Balance in Reserve Accounts	¢50,000	¢50,000	¢50,000	@E0.000
S-24 S-25	a. Sinking and Debt Service Funds b. Reserves	\$50,000 \$250,000	\$50,000 \$250.000	\$50,000 \$250,000	\$50,000 \$250,000
S-26	c. Bond Funds	\$250,000	\$250,000	\$250,000	\$250,000
	Total Reserves (a+b+c)	\$300,000	\$300,000	\$300,000	\$300,000
S-27	Amount to be added	+++++++++++++++++++++++++++++++++++++	+555,550	+555,000	
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	\$300,000	\$300,000	\$300,000	\$300,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$300,000	\$300,000	\$300,000	\$300,000
					End of Summary
		_	Date adopted by	y Special District	
Budget	Officer / District Official (if not same as "Submitted by")				
DISTRICT ADDRESS: 801 Muddy Creek Drive PREPARED BY: Bret Nelson Pine Bluffs Wyoming 82082					
Die	TRICT PHONE: 307-245-3212				
צוט	TRICT PHONE: 307-245-3213				

Proposed Budget

Laramie County Weed and Pest FYE 6/30/2020

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

2017-2018 2019-2020 2018-2019 Pending Actual Estimated Proposed Approval **Property Taxes and Assessments Received** R-1 R-1.1 Tax Levy (From the County Treasurer) \$2,648,917 \$1,704,115 \$1,704,115 \$1,704,115 Other County Support R-1.2

FORECASTED REVENUE

		2017-2018	2018-2019	2019-2020	Pending
ъ.	Decrees from Other Occurrent	Actual	Estimated	Proposed	Approval
R-2	Revenues from Other Governments	¢o.		¢0,000	20,000
R-2.1	State Aid	\$0		\$6,000	\$6,000
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	\$0	\$0	\$6,000	\$6,000
R-3	Operating Revenues				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$231,320	\$344,948	\$450,000	\$450,000
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$231,320	\$344,948	\$450,000	\$450,000
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	\$0	\$0	\$0	\$0
R-5	Miscellaneous Revenue				
R-5.1	Interest	\$21,601	\$18,703	\$23,000	\$23,000
R-5.2	Other: Specify	\$135,713	\$0		
R-5.3	Other: See Additional	\$135,713			
R-5.4	Total Miscellaneous	\$293,027	\$18,703	\$23,000	\$23,000
R-5.5	Total Forecasted Revenue	\$524,347	\$363,651	\$479,000	\$479,000
R-6	Other Forecasted Revenue				
R-6.1	 a. Other past due-as estimated by Co. Treas. 				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3					
R-6.4	,				
R-6.5					
R-6.6	Total Other Forecasted Revenue (a+b)	\$0	\$0	\$0	\$0

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		Archer Complex
E-1.6		
E-1.7		
E-1.8	TOTAL CAPITAL	OUTLAY

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
\$39,983	\$71,868		
\$992,770	\$30,048		
\$1,032,753	\$101,916	\$0	\$0

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	Salaries	
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/Aud	iting
E-4.3	Other (Specify)	
E-4.4	professional fee	s
E-4.5		
E-4.6		
E-5	Other Administrative Expenses	
E-5.1	Office Supplies	
E-5.2	Office equipmer	nt, rent & repair
E-5.3	Education	
E-5.4	Registrations	
E-5.5	Other (Specify)	
E-5.6	Advertising	
E-5.7	Dues & Subscrip	otions
E-5.8		
E-6	TOTAL ADMINISTRATION	

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
, totala.		. roposou	, .pp. 6 va.
\$109,157	\$113,275	\$120,000	\$120,000
\$3,325	\$3,350	\$5,000	\$5,000
\$3,285	\$5,045	\$7,000	\$7,000

\$7.040	* 0	# 40,000	
\$7,019	\$0	\$10,000	\$10,000
	\$600	\$600	\$600
	7333	4.00	
\$13,595	\$10,585	\$15,000	\$15,000
\$875	\$350	\$3,200	\$3,200
\$4,796	\$4,405	\$6,000	\$6,000
\$1,421	\$1,625	\$5,000	\$5,000
\$4,195	\$2,530	\$6,000	\$6,000
\$3,445	\$3,100	\$5,000	\$5,000
\$3,110	\$5,100	,43,555	77777
\$151,113	\$144,865	\$182,800	\$182,800

OPERATIONS BUDGET

E-7	Personnel Service	s
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		
E-8.4		Travel Expenses
E-8.5		
E-9	Operating supplies	s (List)
E-9.1		Supplies
E-9.2		Gas/Fuel/Oil
E-9.3		Utilties
E-9.4		Chemical
E-9.5		
E-10	Program Services	(List)
E-10 E-10.1	Program Services	(List) Cost Share Program
	Program Services	100-1 0 1000 000
E-10.1	Program Services	Cost Share Program
E-10.1 E-10.2	Program Services	Cost Share Program
E-10.1 E-10.2 E-10.3	Program Services	Cost Share Program
E-10.1 E-10.2 E-10.3 E-10.4	Program Services Contractual Arrang	Cost Share Program Bio-Control
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5		Cost Share Program Bio-Control
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5		Cost Share Program Bio-Control gements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11		Cost Share Program Bio-Control gements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1		Cost Share Program Bio-Control gements (List) State Hwy Chemicals
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		Cost Share Program Bio-Control gements (List) State Hwy Chemicals
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		Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne
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	Contractual Arrang	Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne
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	Contractual Arrang	Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne Specify)
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	Contractual Arrang	Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne Specify) Repairs-Equipment
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 E-12.2	Contractual Arrang	Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne Specify) Repairs-Equipment Repairs-Building
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 E-12.2 E-12.3	Contractual Arrang	Cost Share Program Bio-Control gements (List) State Hwy Chemicals City of Cheyenne Specify) Repairs-Equipment Repairs-Building Rent/Lease

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
\$147,456	\$147,456	\$175,000	\$175,000
\$374	\$325	\$1,500	\$1,500
\$3,969	\$4,200	\$4,000	\$4,000
\$3,985	\$2,100	\$5,000	\$5,000
\$15,646	\$16,200	\$25,000	\$25,000
\$26,532	\$29,300	\$35,000	\$35,000
\$469,720	\$550,000	\$600,000	\$600,000
\$147,368	\$160,000	\$300,000	\$300,000
\$10,000	\$10,000	\$10,000	\$10,000
\$1,980	\$20,600	\$15,000	\$15,000
	\$0		
\$624,262	\$642,871	\$642,871	\$642,871
\$17,555	\$19,000	\$25,000	\$25,000
\$10,258	\$3,300	\$12,000	\$12,000
\$1,518	\$480	\$2,000	\$2,000
\$1,480,623	\$1,605,832	\$1,852,371	\$1,852,371

INDIRECT COSTS BUDGET

	100	
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	licenses & Bond	_
E-14.6	<u></u>	_
E-14.7		
E-15	Indirect payroll costs:	
E-15.1	FICA (Social Security) ta	ixes
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	US Treasury	_
E-15.8	<u> </u>	
E-15.9	-	

	\$5,000 \$10,000	Pending Approval \$5,000 \$10,000
\$2,820 \$2,725	\$5,000	\$5,000
	2000	
	2000	
\$8,733 \$9,000	\$10,000	\$10,000
\$1,384 \$700	\$2,000	\$2,000
\$31,820 \$35,000	\$40,000	\$40,000
\$4,997 \$5,000	\$6,000	\$6,000
\$34,466 \$40,000	\$50,000	\$50,000
\$75,146 \$87,000	\$100,000	\$100,000
\$27,968 \$30,000	\$35,000	\$35,000
\$187,334 \$209,425	\$248,000	\$248,000

DEBT SERVICE BUDGET

D-1 Debt Service

E-17

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

TOTAL INDIRECT COSTS

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
\$0	\$0	\$0	\$0

C-5.9 TOTAL TO BE SPENT

FYE 6/30/2020

GENE	RAL FUNDS				
		End of Year	Beginning	Beginning	
	Delegation of Designation of Figure 1 Vision	2017-2018	2018-2019	2019-2020	Pending
C-1	Balances at Beginning of Fiscal Year	Actual	Estimated	Proposed	Approval
C-1.1	General Fund Checking Account Balance	\$4,773,147 \$700,154	\$4,773,147	\$4,902,462	\$4,902,462
C-1.2	Savings and Investments Account Balance		\$700,154	\$701,788	\$701,788
C-1.3	General Fund CD Balance	\$1,962,971	\$1,962,971	\$1,974,652	\$1,974,652
C-1.4 C-1.5	All Other Funds Reserves (From Below)	\$200,000	\$0 \$300,000	\$300,000	\$300,000
C-1.5	Total Estimated Cash and Investments on Hand	\$300,000 \$7,736,272	\$7,736,272	\$7,878,902	\$7.878,902
C-1.0	Total Estimated Cash and investments on Hand	Ψ1,130,212	\$1,130,212	Ψ1,010,902	\$1,010,002
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE		I		
C-2.2	b. Reserves	\$300,000	\$300,000	\$300,000	\$300,000
C-2.3	Total Deductions (a+b)	\$300,000	\$300,000	\$300,000	\$300,000
C-2.4	Estimated Non-Restricted Funds Available	\$7,436,272	\$7,436,272	\$7,578,902	\$7,578,902
SINKIN	NG & DEBT SERVICE FUNDS				
		2017-2018	2018-2019	2019-2020	Pending
C-3		Actual	Estimated	Proposed	Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)	\$50,000	\$50,000	\$50,000	\$50,000
C-3.2	Date of Reserve Approval in Minutes: 4/5/2018				
C-3.3	Amount to be added to the reserve Date of Reserve Approval in Minutes:				
C-3.4 C-3.5	SUB-TOTAL	\$50,000	\$50,000	\$50,000	\$50,000
C-3.6	Identify the amount and project to be spent	Ψ30,000	Ψ50,000	\$30,000	
C-3.7					
C-3.8	a b c				
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	\$50,000	\$50,000	\$50,000	\$50,000
RESER	RVES				
		2017-2018	2018-2019	2019-2020	Pending
C-4		Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$250,000	\$250,000	\$250,000	\$250,000
C-4.2	Date of Reserve Approval in Minutes: 4/5/2018				
C-4.3	Amount to be added to the reserve Date of Reserve Approval in Minutes:				
C-4.4 C-4.5	SUB-TOTAL	\$250,000	\$250,000	\$250,000	\$250,000
C-4.5	Identify the amount and project to be spent	Ψ230,000	Ψ2.50,000	Ψ230,000	
C-4.0					
C-4.8	a 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	\$250,000	\$250,000	\$250,000	\$250,000
	FINDS				
BOND	FUNDS				
		2017-2018	2018-2019	2019-2020	Pending
C-5		Actual	Estimated	Proposed	Approval
C-5.1	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

\$0

Proposed Budget

Laramie County Weed and Pest
NAME OF DISTRICT/BOARD

FYE 6/30/2020

ADDITIONAL DETAILS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending	
Add to Section	Description	DATA INPUT	Estimated	Floposed	Approval	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2000					
R-5.3 Miscellaneous	Insurance claim	\$133,974				
R-5.3 Miscellaneous	Miscellaneous	\$1,739				
	-					
	·					
				<u> </u>		
	-					
	7					
				<u> </u>		
				II		