

# Final Budget

Big Horn County Weed & Pest Control District	
Budget Hearing Information	
P.O. Box 567/ 4782 HWY 310	Location: Greybull, WY
Greybull, WY, 82426	Date: 7/12/2022
(307) 765-2855	Time: 1:00 PM
Big Horn County	Budget Prepared by: Cliff Winters

**S-A BUDGET MESSAGE** W.S. 16-12-403 (c)

Big Horn County is large and the task is always greater than time and resources available. However we continue to secure contracts and grants to supplement the financial support we receive from the county. We continue to support landowners with Leafy spurge, Whitetop, Russian knapweed, and priority species treatments. Our basic operations remain steady. We are able to meet many requests from county residents and cooperating state and federal agencies. We foster an atmosphere of fiscal conservation and responsibility. We understand the source of our funding and will continue to expend our dollars wisely and efficiently. We use our cash carry over for credit until we receive reimbursement for Contracts and Pesticide sales.

**S-B RESERVE DESCRIPTION**

Emergency Reserve Fund \$78,500  
 Vehicle & Equipment Replacement Fund \$26,500  
 Real Property Maintenance & Improvement Fund \$20,000  
 Total Reserve \$125,000

**S-C**

Names of Board Members	Date of End of Term	
Tim Beck	1/1/25	
Janalee Call	1/1/25	
June Booth	1/1/25	
Kie Miller	1/1/23	
Dale Nuttall	1/1/23	
Joe Wildman	1/1/23	
Ken Blackburn	1/1/23	

Does the district have regular office hours exceeding 20 hours per week? Yes

If Yes, enter

Address of office: 4782 HWY 310

City, State, Zip: Greybull, WY 82426

Phone Number: 307-765-2855

Hours Open: 8am - 5pm April-October; 9am - 3pm November - March

Where are the minutes of your board meeting available for public review?  
 Big Horn County Weed & Pest Control District Office and District Website [www.bhcweed.com](http://www.bhcweed.com)

How and where are the notices of meeting posted for the public?  
 In the following newspapers Basin Republican Rustler, Greybull Standard, Lovell Chronical, District Website, & District Office.

Where are the public meetings held?  
 4782 HWY 310 Greybull Wyoming

## FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$977,270	\$817,014	\$1,599,279	\$1,643,119
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$125,000	\$125,000
S-4	Total General Fund and Forecasted Revenues Available	\$1,528,975	\$1,685,242	\$1,976,611	\$2,078,748
S-5	Amount requested from County Commissioners	\$487,169	\$498,970	\$424,800	\$526,937
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7	Operating Revenues	\$329,467	\$471,239	\$974,420	\$974,420
S-8	Tax levy (From the County Treasurer)	\$457,169	\$468,970	\$394,800	\$496,937
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$32,250	\$35,000	\$70,000	\$70,000
S-11	Other County Support (Not from Co. Treas.)	\$30,000	\$30,000	\$30,000	\$30,000
S-12	Miscellaneous	\$56	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$848,942	\$1,005,209	\$1,469,220	\$1,571,357
FY 7/1/22-6/30/23 <span style="float: right;">Big Horn County Weed &amp; Pest Control District</span>					

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$56,444	\$0	\$3,109	\$6,625
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$217,082	\$180,450	\$111,609	\$112,109
S-18	Operations	\$524,762	\$501,294	\$1,247,561	\$1,287,385
S-19	Indirect Costs	\$178,982	\$135,270	\$237,000	\$237,000
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$977,270	\$817,014	\$1,599,279	\$1,643,119

DEBT SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$680,033	\$680,033	\$507,391	\$507,391

**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	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$125,000	\$125,000
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$0	\$125,000	\$125,000
S-31	Subtotal	\$0	\$0	\$125,000	\$125,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$125,000	\$125,000

End of Summary

*Tami J. Beck*  
 Budget Officer / District Official (if not same as "Submitted by")  
*Cliff Winters*

Date adopted by Special District 7/12/2022

DISTRICT ADDRESS: P.O. Box 567/ 4782 HWY 310  
Greybull, WY, 82426

PREPARED BY: Cliff Winters

DISTRICT PHONE: (307) 765-2855

# Final Budget

Big Horn County Weed & Pest Control District  
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

**PROPERTY TAXES AND ASSESSMENTS**

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	
<b>R-1</b>	<b>Property Taxes and Assessments Received</b>					
R-1.1	Tax Levy (From the County Treasurer)	4001	\$457,169	\$468,970	\$394,800	\$496,937
R-1.2	Other County Support (see note on the right)	4005	\$30,000	\$30,000	\$30,000	\$30,000

**FORECASTED REVENUE**

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	
<b>R-2</b>	<b>Revenues from Other Governments</b>					
R-2.1	State Aid	4211				
R-2.2	Additional County Aid (non-treasurer)	4237				
R-2.3	City (or Town) Aid	4237				
R-2.4	Other (Specify)	4237				
R-2.5	<b>Total Government Support</b>		\$0	\$0	\$0	
<b>R-3</b>	<b>Operating Revenues</b>					
R-3.1	Customer Charges	4300	\$190,876	\$368,806	\$393,480	\$393,480
R-3.2	Sales of Goods or Services	4300	\$138,591	\$102,433	\$580,940	\$580,940
R-3.3	Other Assessments	4503				
R-3.4	<b>Total Operating Revenues</b>		\$329,467	\$471,239	\$974,420	\$974,420
<b>R-4</b>	<b>Grants</b>					
R-4.1	Direct Federal Grants	4201				
R-4.2	Federal Grants thru State Agencies	4201				
R-4.3	Grants from State Agencies	4211	\$32,250	\$35,000	\$70,000	\$70,000
R-4.4	<b>Total Grants</b>		\$32,250	\$35,000	\$70,000	\$70,000
<b>R-5</b>	<b>Miscellaneous Revenue</b>					
R-5.1	Interest	4501	\$56			
R-5.2	Other: Specify _____	4500				
R-5.3	Other: Additional _____					
R-5.4	<b>Total Miscellaneous</b>		\$56	\$0	\$0	\$0
R-5.5	<b>Total Forecasted Revenue</b>		\$361,773	\$506,239	\$1,044,420	\$1,044,420
<b>R-6</b>	<b>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	<b>Total Other Forecasted Revenue (a+b)</b>		\$0	\$0	\$0	\$0

# Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

		DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>E-1</b>	<b>Capital Outlay</b>					
E-1.1	Real Property	6201	\$5,081			
E-1.2	Vehicles	6210	\$38,772			
E-1.3	Office Equipment	6211			\$484	\$4,000
E-1.4	Other (Specify)					
E-1.5	Spray Equipment	6200	\$12,591	\$0	\$2,625	\$2,625
E-1.6		6200				
E-1.7						
E-1.8	<b>TOTAL CAPITAL OUTLAY</b>		\$56,444	\$0	\$3,109	\$6,625

## ADMINISTRATION BUDGET

		DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>E-2</b>	<b>Personnel Services</b>					
E-2.1	Administrator	7002	\$70,159	\$70,159	\$70,159	\$70,159
E-2.2	Secretary	7003	\$46,390	\$46,390		
E-2.3	Clerical	7004		\$2,929		
E-2.4	Other (Specify)					
E-2.5	Assistant Supervisor	7005	\$81,054	\$42,519		
E-2.6		7005				
E-2.7						
<b>E-3</b>	<b>Board Expenses</b>					
E-3.1	Travel	7011		\$0	\$800	\$800
E-3.2	Mileage	7012	\$1,654	\$1,060	\$3,000	\$3,000
E-3.3	Other (Specify)					
E-3.4	Dues, Diaries, Reg., Misc	7013	\$6,999	\$4,925	\$6,000	\$6,000
E-3.5		7013				
E-3.6						
<b>E-4</b>	<b>Contractual Services</b>					
E-4.1	Legal	7021		\$0	\$10,000	\$10,000
E-4.2	Accounting/Auditing	7022	\$2,700	\$2,700	\$3,500	\$3,500
E-4.3	Other (Specify)					
E-4.4	Advertising	7023	\$184	\$307	\$500	\$500
E-4.5		7023				
E-4.6						
<b>E-5</b>	<b>Other Administrative Expenses</b>					
E-5.1	Office Supplies	7031	\$3,977	\$3,464	\$5,000	\$5,000
E-5.2	Office equipment, rent & repair	7032	\$3,953	\$4,839	\$5,000	\$5,000
E-5.3	Education	7033	\$12	\$688	\$1,000	\$1,000
E-5.4	Registrations	7034		\$470	\$1,000	\$1,500
E-5.5	Other (Specify)					
E-5.6	Dues/Permits	7035			\$5,650	\$5,650
E-5.7		7035				
E-5.8						
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>		\$217,082	\$180,450	\$111,609	\$112,109

# Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2023

## OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations	7202 \$58,824	\$27,498	\$425,299	\$445,299
E-7.2	Service Contracts	7203			
E-7.3	Other (Specify)				
E-7.4	_____	7204			
E-7.5	_____	7204			
E-7.6	_____				
<b>E-8</b>	<b>Travel</b>				
E-8.1	Mileage	7211 \$847	\$0	\$1,000	\$1,000
E-8.2	Other (Specify)				
E-8.3	Lodging	7212 \$192	\$814	\$2,500	\$2,500
E-8.4	Per Diem	7212 \$2,475	\$1,533	\$5,000	\$5,000
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	Gas & Oil	7220 \$8,144	\$9,381	\$25,000	\$25,000
E-9.2	Utilities	7220 \$14,133	\$14,443	\$15,000	\$15,000
E-9.3	Janitorial Supplies	7220 \$992	\$801	\$2,000	\$2,000
E-9.4	Postage	7220 \$665	\$353	\$2,500	\$2,500
E-9.5	see additional details	\$9,955	\$9,728	\$194,747	\$214,571
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	Program Pesticides	7230		\$58,315	\$58,315
E-10.2	Bounty Programs	7230 \$20	\$0	\$1,000	\$1,000
E-10.3	Committees, Consortia	7230 \$2,000	\$800	\$1,000	\$1,000
E-10.4	Certified Products Twine & Tags	7230		\$2,000	\$2,000
E-10.5	see additional details	\$225,278	\$139,667	\$7,200	\$7,200
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	_____	7400			
E-11.2	_____	7400			
E-11.3	_____	7400			
E-11.4	_____	7400			
E-11.5	see additional details	\$110,166	\$174,925		
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12.1	Hazard Waste Collection	7450	\$0	\$5,000	\$5,000
E-12.2	General Pesticide Program	7450		\$500,000	\$500,000
E-12.3	_____	7450			
E-12.4	_____	7450			
E-12.5	see additional details	\$91,071	\$121,351		
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	\$524,762	\$501,294	\$1,247,561	\$1,287,385

# Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2023

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	
E-14	<b>Insurance</b>					
E-14.1	Liability	7502	\$2,111	\$1,860	\$5,000	\$5,000
E-14.2	Buildings and vehicles	7503	\$11,050	\$11,578	\$15,000	\$15,000
E-14.3	Equipment	7504				
E-14.4	Other (Specify)					
E-14.5	_____	7505				
E-14.6	_____	7505				
E-14.7	_____					
E-15	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes	7511	\$19,887	\$14,614	\$30,500	\$30,500
E-15.2	Workers Compensation	7512	\$4,258	\$3,637	\$10,000	\$10,000
E-15.3	Unemployment Taxes	7513		\$4,563	\$20,000	\$20,000
E-15.4	Retirement	7514	\$35,256	\$29,618	\$40,000	\$40,000
E-15.5	Health Insurance	7515	\$105,513	\$68,787	\$115,000	\$115,000
E-15.6	Other (Specify)					
E-15.7	Notary & Surety Bond	7516	\$330	\$250	\$500	\$500
E-15.8	Life Insurance	7516	\$577	\$363	\$1,000	\$1,000
E-15.9	_____					
E-17	<b>TOTAL INDIRECT COSTS</b>		<b>\$178,982</b>	<b>\$135,270</b>	<b>\$237,000</b>	<b>\$237,000</b>

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	
D-1	<b>Debt Service</b>					
D-1.1	Principal	6401				
D-1.2	Interest	6410				
D-1.3	Fees	6420				
D-2	<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking	1010	\$370,033	\$370,033	\$387,391
C-1.2	Savings and Investments	1040	\$310,000	\$310,000	\$120,000
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$0	\$0	\$125,000
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>		\$680,033	\$680,033	\$632,391
<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE	2010	\$23,860	\$23,860	\$5,629
C-2.2	b. Reserves		\$0	\$0	\$125,000
C-2.3	<b>Total Deductions (a+b)</b>		\$23,860	\$23,860	\$130,629
C-2.4	<b>Estimated Non-Restricted Funds Available</b>		\$656,173	\$656,173	\$501,762

	DOA Chart of Accounts
<b>SINKING &amp; DEBT SERVICE FUNDS</b>	1070

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>C-3</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$0	\$0	
C-3.1	<i>Date of Reserve Approval in Minutes:</i>				
C-3.2	Amount to be added to the reserve				
C-3.3	<i>Date of Reserve Approval in Minutes:</i>				
C-3.4	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-3.5	Identify the amount and project to be spent				
C-3.6	a. _____				
C-3.7	b. _____				
C-3.8	c. _____				
C-3.9	<i>Date of Reserve Approval in Minutes:</i>				
C-3.10	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-3.11	Balance to be retained	\$0	\$0	\$0	\$0

	1090
<b>RESERVES</b>	

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>C-4</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$0	\$0	
C-4.1	<i>Date of Reserve Approval in Minutes:</i>				
C-4.2	Amount to be added to the reserve			\$125,000	\$125,000
C-4.3	<i>Date of Reserve Approval in Minutes:</i>	7/12/2022			
C-4.4	<b>SUB-TOTAL</b>	\$0	\$0	\$125,000	\$125,000
C-4.5	Identify the amount and project to be spent				
C-4.6	a. _____				
C-4.7	b. _____				
C-4.8	c. _____				
C-4.9	<i>Date of Reserve Approval in Minutes:</i>				
C-4.10	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-4.11	Balance to be retained	\$0	\$0	\$125,000	\$125,000

	1060
<b>BOND FUNDS</b>	

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
<b>C-5</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$0	\$0	
C-5.1	<i>Date of Reserve Approval in Minutes:</i>				
C-5.2	Amount to be added to the reserve				
C-5.3	<i>Date of Reserve Approval in Minutes:</i>				
C-5.4	<b>SUB-TOTAL</b>	\$0	\$0	\$0	\$0
C-5.5	Identify the amount and project to be spent				
C-5.6	<i>Date of Reserve Approval in Minutes:</i>				
C-5.7	Balance to be retained	\$0	\$0	\$0	\$0
C-5.8	<b>TOTAL TO BE SPENT</b>	\$0	\$0	\$0	\$0