

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: 7/9/2024
(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 the 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 can 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 \$138,500 currently add \$60,000 = \$198,500
 Vehicle & Equipment Replacement Fund \$71,500 currently add \$40,000= \$111,500
 Real Property Maintenance & Improvement Fund \$50,000 currently add \$30,000= \$80,000
 Total Reserve \$260,000 currently add \$130,000 = \$390,000

S-C

Names of Board Members	Date of End of Term
Tim Beck	1/1/25
Janalee Call	1/1/25
Kie Miller	1/1/27
Dale Nuttall	1/1/27
Todd Jones	1/1/27
Linda Hamilton	1/1/25
Ken Blackburn	1/1/27

	Does the district have regular office hours exceeding 20 hours per week?	<input checked="" type="checkbox"/> 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

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		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$1,150,178	\$1,942,511	\$3,782,999	\$3,486,972
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$130,000	\$130,000	\$130,000	\$260,000
S-4	Total General Fund and Forecasted Revenues Available	\$1,799,771	\$2,487,945	\$3,912,999	\$3,746,972
S-5	Amount requested from County Commissioners	\$778,531	\$640,097	\$636,993	\$583,576
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7	Operating Revenues	\$519,478	\$908,357	\$1,229,129	\$1,300,000
S-8	Tax levy (From the County Treasurer)	\$740,531	\$010,097	\$600,993	\$553,578
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$561,896	\$1,512,696	\$1,550,000
S-11	Other County Support (Not from Co. Treas.)	\$30,000	\$30,000	\$30,000	\$30,000
S-12	Miscellaneous	\$0	\$204	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$1,298,009	\$2,110,554	\$3,378,818	\$3,433,576

FY 7/1/24-6/30/25 Big Horn County Weed & Pest Control District

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-15	Capital Outlay	\$682	\$65,144	\$110,000	\$132,059
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$86,439	\$93,498	\$119,710	\$122,820
S-18	Operations	\$933,077	\$1,638,379	\$3,311,289	\$2,987,093
S-19	Indirect Costs	\$129,980	\$145,489	\$242,000	\$245,000
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$1,150,178	\$1,942,511	\$3,782,999	\$3,486,972

DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$501,762	\$377,391	\$534,181	\$313,396

Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$260,000
S-25	b. Reserves	\$0	\$130,000	\$260,000	\$260,000
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$130,000	\$260,000	\$520,000
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$130,000
S-29	b. Reserves	\$130,000	\$130,000	\$130,000	\$130,000
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$130,000	\$130,000	\$130,000	\$260,000
S-31	Subtotal	\$130,000	\$260,000	\$390,000	\$780,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$130,000	\$260,000	\$390,000	\$780,000

End of Summary

Maile Nuttall
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 7/9/24

Tom Bak

Cliff Winters
PREPARED BY: Cliff Winters

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

DISTRICT PHONE: (307) 765-2855

Final Budget

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

FYE 6/30/2025

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$748,531	\$610,097	\$606,993	\$553,576
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	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
R-2 Revenues from Other Governments					
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 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300	\$420,554	\$756,979	\$619,029	\$650,000
R-3.2 Sales of Goods or Services	4300	\$98,924	\$151,378	\$610,100	\$650,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$519,478	\$908,357	\$1,229,129	\$1,300,000
R-4 Grants					
R-4.1 Direct Federal Grants	4201		\$0	\$832,972	\$850,000
R-4.2 Federal Grants thru State Agencies	4201		\$0		
R-4.3 Grants from State Agencies	4211		\$561,896	\$679,724	\$700,000
R-4.4 Total Grants		\$0	\$561,896	\$1,512,696	\$1,550,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501		\$204		
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$0	\$204	\$0	\$0
R-5.5 Total Forecasted Revenue		\$519,478	\$1,470,457	\$2,741,825	\$2,850,000
R-6 Other Forecasted Revenue					
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

Big Horn County Weed & Pest Control District

FYE 6/30/2025

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210		\$0	\$50,000	\$95,559
E-1.3 Office Equipment	6211		\$0	\$10,000	\$1,500
E-1.4 Other (Specify)					
E-1.5 Spray Equipment	6200	\$682	\$64,799	\$50,000	\$5,000
E-1.6 Capital Improvement	6200		\$345	\$0	\$30,000
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$682	\$65,144	\$110,000	\$132,059

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$71,233	\$77,760	\$77,760	\$80,870
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5	7005				
E-2.6	7005				
E-2.7					
E-3 Board Expenses					
E-3.1 Travel	7011		\$0	\$800	\$800
E-3.2 Mileage	7012	\$1,290	\$1,573	\$3,000	\$3,000
E-3.3 Other (Specify)					
E-3.4 Dues, Diaries, Reg., Misc	7013	\$2,466	\$2,837	\$6,000	\$6,000
E-3.5	7013				
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021		\$0	\$10,000	\$10,000
E-4.2 Accounting/Auditing	7022	\$3,000	\$3,000	\$3,500	\$3,500
E-4.3 Other (Specify)					
E-4.4 Advertising	7023	\$247	\$1,140	\$500	\$500
E-4.5	7023				
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$1,375	\$1,801	\$5,000	\$5,000
E-5.2 Office equipment, rent & repair	7032	\$4,028	\$1,284	\$5,000	\$5,000
E-5.3 Education	7033	\$2,315	\$1,018	\$1,000	\$1,000
E-5.4 Registrations	7034	\$485	\$585	\$1,500	\$1,500
E-5.5 Other (Specify)					
E-5.6 Dues/Permits	7035		\$2,500	\$5,650	\$5,650
E-5.7	7035				
E-5.8					
E-6 TOTAL ADMINISTRATION		\$86,439	\$93,498	\$119,710	\$122,820

Final Budget

OPERATIONS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-7 Personnel Services					
E-7.1 Wages--Operations	7202	\$582,506	\$1,308,480	\$2,003,607	\$1,739,411
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4	7204				
E-7.5	7204				
E-7.6					
E-8 Travel					
E-8.1 Mileage	7211		\$66	\$1,000	\$1,000
E-8.2 Other (Specify)					
E-8.3 Lodging	7212	\$801	\$969	\$2,500	\$2,500
E-8.4 Per Diem	7212	\$723	\$1,623	\$5,000	\$5,000
E-8.5					
E-9 Operating supplies (List)					
E-9.1 Gas & Oil	7220	\$5,260	\$6,737	\$25,000	\$25,000
E-9.2 Utilities	7220	\$16,835	\$12,222	\$20,000	\$20,000
E-9.3 Janitorial Supplies	7220	\$741	\$989	\$2,000	\$2,000
E-9.4 Postage	7220	\$19	\$211	\$2,500	\$2,500
E-9.5 see additional details		\$64,734	\$175,482	\$633,682	\$573,682
E-10 Program Services (List)					
E-10.1 Program Pesticides	7230	\$42,682	\$25,152	\$50,000	\$50,000
E-10.2 Bounty Program	7230		\$0	\$1,000	\$1,000
E-10.3 Committees, Consortia	7230		\$1,000	\$5,000	\$5,000
E-10.4 Certified Products Twine & Tags	7230	\$2,102	\$17,752	\$15,000	\$15,000
E-10.5 see additional details		\$15,934	\$45,281	\$20,000	\$20,000
E-11 Contractual Arrangements (List)					
E-11.1	7400				
E-11.2	7400				
E-11.3	7400				
E-11.4	7400				
E-11.5					
E-12 Other operations (Specify)					
E-12.1 Hazard Waste Collection	7450	\$5,000	\$0	\$5,000	\$5,000
E-12.2 General Pesticide Program	7450	\$195,740	\$42,415	\$500,000	\$500,000
E-12.3 No Till Drill	7450	\$0	\$0	\$20,000	\$20,000
E-12.4	7450				
E-12.5					
E-13 TOTAL OPERATIONS		\$933,077	\$1,638,379	\$3,311,289	\$2,987,093

Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-14 Insurance					
E-14.1 Liability	7502	\$1,246	\$1,866	\$5,000	\$5,000
E-14.2 Buildings and vehicles	7503	\$13,421	\$10,555	\$20,000	\$20,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 _____	7505				
E-14.6 _____	7505				
E-14.7 _____					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511	\$16,118	\$16,597	\$30,500	\$30,500
E-15.2 Workers Compensation	7512	\$2,538	\$2,665	\$10,000	\$10,000
E-15.3 Unemployment Taxes	7513		\$0	\$20,000	\$20,000
E-15.4 Retirement	7514	\$30,871	\$34,795	\$40,000	\$43,000
E-15.5 Health Insurance	7515	\$65,140	\$78,365	\$115,000	\$115,000
E-15.6 Other (Specify)					
E-15.7 Notary & Surety Bond	7516	\$250	\$250	\$500	\$500
E-15.8 Life Insurance	7516	\$396	\$396	\$1,000	\$1,000
E-15.9 _____					
E-17 TOTAL INDIRECT COSTS		\$129,980	\$145,489	\$242,000	\$245,000

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Final Budget

Big Horn County Weed & Pest Control District

FYE 6/30/2025

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$387,391	\$387,391	\$534,181
C-1.2	Savings and Investments	1040	\$120,000	\$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)		\$130,000	\$130,000	\$390,000
C-1.6	Total Estimated Cash and Investments on Hand		\$637,391	\$637,391	\$924,181
C-2 General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010	\$5,629		
C-2.2	b. Reserves		\$130,000	\$260,000	\$390,000
C-2.3	Total Deductions (a+b)		\$135,629	\$260,000	\$780,000
C-2.4	Estimated Non-Restricted Funds Available		\$501,762	\$377,391	\$534,181

	DOA Chart of Accounts
SINKING & DEBT SERVICE FUNDS	1070

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	\$260,000
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	\$260,000
C-3.2	Date of Reserve Approval in Minutes: 7/11/2023				
C-3.3	Amount to be added to the reserve				\$130,000
C-3.4	Date of Reserve Approval in Minutes: 7/9/2024				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	\$390,000
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	\$390,000

	DOA Chart of Accounts
RESERVES	1090

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$130,000	\$260,000	\$260,000
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$130,000	\$260,000	\$260,000
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve	\$130,000	\$130,000	\$130,000	\$130,000
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$130,000	\$260,000	\$390,000	\$390,000
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	\$130,000	\$260,000	\$390,000	\$390,000

	DOA Chart of Accounts
BOND FUNDS	1060

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0

