

Final Budget

Sublette County Weed and Pest District	
<small>Budget Hearing Information</small>	
PO Box 729 12 South Bench	Location: Sublette County Weed and Pest District Office
Pinedale, WY 82941	Date: 7/7/2022
307-367-4728	Time: noon
Sublette County	Budget Prepared by: Julie Kraft

<small>S-A</small>	BUDGET MESSAGE	<small>W.S. 16-4-104(d)</small>
For 2022-2023 we now have our liability, building, vehicle and life insurance as new subcategories. Previously these had been paid for by Sublette County as part of a large insurance pool. We transferred a cd into an saving account at WGIF.		

<small>S-B</small>	RESERVE DESCRIPTION
NA	

<small>S-C</small>		
	Names of Board Members	Date of End of Term
	Kate Hays	1/1/23
	Chad Hayward	1/1/25
	Suzy Michnevich	1/1/25
	Jennifer Rees	1/1/25
	Pete Guernsey	1/1/23

Does the district have regular office hours exceeding 20 hours per week?	Yes
If Yes, enter	
Address of office:	12 South Bench Rd
City, State, Zip:	Pinedale, WY 82941
Phone Number:	307-367-4728
Hours Open:	8-5 Tues-Fri

Where are the minutes of your board meeting available for public review?
 Sublette County Weed and Pest off 12 South Bench

How and where are the notices of meeting posted for the public?
 newspaper, website and facebook

Where are the public meetings held?
 in office at 12 South Bench Rd

FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$2,413,617	\$2,333,872	\$2,286,956	\$2,308,956
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	\$7,804,150	\$8,218,289	\$8,145,566	\$8,382,369
S-5	<i>Amount requested from County Commissioners</i>	\$550,843	\$775,666	\$721,908	\$975,218
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7	Operating Revenues	\$55,000	\$161,989	\$40,000	\$40,000
S-8	Tax levy (From the County Treasurer)	\$550,843	\$775,666	\$721,908	\$975,218
S-9	Government Support	\$931,989	\$993,837	\$1,153,374	\$1,153,374
S-10	Grants	\$482,043	\$487,043	\$577,729	\$577,839
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$42,091	\$57,570	\$20,168	\$50,500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$2,061,966	\$2,476,105	\$2,513,179	\$2,796,931

Sublette County Weed and Pest District

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$44,920	\$100,000	\$100,000	\$100,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$364,157	\$391,722	\$416,065	\$418,065
S-18	Operations	\$1,735,332	\$1,474,000	\$1,372,000	\$1,392,000
S-19	Indirect Costs	\$269,208	\$368,150	\$398,891	\$398,891
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$2,413,617	\$2,333,872	\$2,286,956	\$2,308,956

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	\$5,742,184	\$5,742,184	\$5,632,387	\$5,585,438

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
	Total Reserves (a+b+c)	\$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	\$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	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: PO Box 729 12 South Bench
Pinedale, WY 82941

PREPARED BY: Julie Kraft

DISTRICT PHONE: 307-367-4728

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.

1/23/19 Form approved by Wyoming Department of Audit, Public Funds Division

Final Budget

Sublette County Weed and Pest District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$550,843	\$775,666	\$721,908	\$975,218
R-1.2 Other County Support (see note on the right)	4005	\$0			

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211	\$790,989	\$852,100	\$628,374	\$628,374
R-2.2 Additional County Aid (non-treasurer)	4237	\$0			
R-2.3 City (or Town) Aid	4237	\$0			
R-2.4 Other (Specify)	4237	\$141,000	\$141,737	\$525,000	\$525,000
R-2.5 Total Government Support		\$931,989	\$993,837	\$1,153,374	\$1,153,374
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300	\$55,000	\$161,989	\$40,000	\$40,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$55,000	\$161,989	\$40,000	\$40,000
R-4 Grants					
R-4.1 Direct Federal Grants	4201	\$482,043	\$430,043	\$532,280	\$532,280
R-4.2 Federal Grants thru State Agencies	4201		\$57,000	\$45,449	\$45,559
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$482,043	\$487,043	\$577,729	\$577,839
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$38,691	\$50,000	\$16,668	\$47,000
R-5.2 Other: Specify <u>restitution</u>	4500	\$3,400	\$7,570	\$3,500	\$3,500
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$42,091	\$57,570	\$20,168	\$50,500
R-5.5 Total Forecasted Revenue		\$1,511,123	\$1,700,439	\$1,791,271	\$1,821,713
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

Sublette County Weed and Pest 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
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$44,920	\$100,000	\$100,000	\$100,000
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 TOTAL CAPITAL OUTLAY		\$44,920	\$100,000	\$100,000	\$100,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$74,616	\$74,616	\$79,093	\$79,093
E-2.2 Secretary	7003	\$58,459	\$55,650	\$64,989	\$64,989
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 Assistant Supervisor	7005	\$64,356	\$64,356	\$68,217	\$68,217
E-2.6 Data Program Manager	7005	\$55,550	\$55,550	\$58,883	\$58,883
E-2.7 see additional details		\$55,550	\$55,550	\$58,883	\$58,883
E-3 Board Expenses					
E-3.1 Travel	7011	\$2,991	\$19,000	\$19,000	\$19,000
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 _____	7013				
E-3.5 _____	7013				
E-3.6 _____					
E-4 Contractual Services					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022	\$12,130	\$14,000	\$14,000	\$16,000
E-4.3 Other (Specify)					
E-4.4 _____	7023				
E-4.5 _____	7023				
E-4.6 _____					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$12,100	\$14,000	\$14,000	\$14,000
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033	\$24,578	\$35,000	\$35,000	\$35,000
E-5.4 Registrations	7034	\$3,827	\$4,000	\$4,000	\$4,000
E-5.5 Other (Specify)					
E-5.6 _____	7035				
E-5.7 _____	7035				
E-5.8 _____					
E-6 TOTAL ADMINISTRATION		\$364,157	\$391,722	\$416,065	\$418,065

Final Budget

Sublette County Weed and Pest District

FYE 6/30/2023

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-7 Personnel Services					
E-7.1	Wages--Operations	7202 \$132,266	\$210,000	\$320,000	\$320,000
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 \$5,003	\$20,000	\$20,000	\$20,000
E-8.2	Other (Specify)				
E-8.3	_____	7212			
E-8.4	_____	7212			
E-8.5	_____				
E-9 Operating supplies (List)					
E-9.1	_____	7220			
E-9.2	Repairs and Equipment	7220 \$13,664	\$25,000	\$25,000	\$25,000
E-9.3	GIS and mapping	7220 \$700	\$3,000	\$3,000	\$3,000
E-9.4	_____	7220			
E-9.5	_____				
E-10 Program Services (List)					
E-10.1	Biocontrol	7230 \$36,575	\$45,000	\$45,000	\$45,000
E-10.2	Chemical	7230 \$66,104	\$65,000	\$65,000	\$65,000
E-10.3	cost Share Labor	7230 \$1,295	\$25,000	\$25,000	\$25,000
E-10.4	special projects	7230 \$3,400	\$38,000	\$38,000	\$58,000
E-10.5	_____				
E-11 Contractual Arrangements (List)					
E-11.1	cheatgrass project	7400 \$1,445,842	\$1,000,000	\$750,000	\$750,000
E-11.2	_____	7400			
E-11.3	_____	7400			
E-11.4	_____	7400			
E-11.5	_____				
E-12 Other operations (Specify)					
E-12.1	postage	7450 \$606	\$1,000	\$1,000	\$1,000
E-12.2	utilities	7450 \$19,285	\$22,000	\$30,000	\$30,000
E-12.3	fuel	7450 \$10,592	\$20,000	\$50,000	\$50,000
E-12.4	_____	7450			
E-12.5	_____				
E-13 TOTAL OPERATIONS		\$1,735,332	\$1,474,000	\$1,372,000	\$1,392,000

Final Budget

Sublette County Weed and Pest 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 Insurance					
E-14.1 Liability	7502			\$2,741	\$2,741
E-14.2 Buildings and vehicles	7503			\$14,000	\$14,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 bond	7505	\$250	\$300	\$300	\$300
E-14.6	7505				
E-14.7 see additional details				\$2,500	\$2,500
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511	\$38,327	\$55,000	\$55,000	\$55,000
E-15.2 Workers Compensation	7512	\$8,755	\$15,000	\$15,000	\$15,000
E-15.3 Unemployment Taxes	7513	\$595	\$5,000	\$5,000	\$5,000
E-15.4 Retirement	7514	\$55,949	\$58,000	\$62,000	\$62,000
E-15.5 Health Insurance	7515	\$62,040	\$110,000	\$115,000	\$115,000
E-15.6 Other (Specify)					
E-15.7 Health Reserve Account	7516	\$5,811	\$25,600	\$25,600	\$25,600
E-15.8 Salex Tax	7516	\$1,481	\$3,000	\$3,000	\$3,000
E-15.9 see additional details		\$96,000	\$96,250	\$98,750	\$98,750
E-17 TOTAL INDIRECT COSTS		\$269,208	\$368,150	\$398,891	\$398,891

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 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

Sublette County Weed and Pest District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

GENERAL FUNDS

C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts	End of Year	Beginning	Beginning	Final Approval
			2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	
C-1.1	General Fund Checking	1010	\$241,413	\$241,413	\$131,616	\$204,745
C-1.2	Savings and Investments	1040	\$5,500,771	\$5,500,771	\$5,500,771	\$5,380,693
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	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$5,742,184	\$5,742,184	\$5,632,387	\$5,585,438

C-2	General Fund Reductions:	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$0	\$0	\$0	\$0
C-2.3	Total Deductions (a+b)		\$0	\$0	\$0	\$0
C-2.4	Estimated Non-Restricted Funds Available		\$5,742,184	\$5,742,184	\$5,632,387	\$5,585,438

SINKING & DEBT SERVICE FUNDS

C-3		DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)	1070		\$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

C-4		DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	1090		\$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	\$0
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		\$0	\$0	\$0	\$0

BOND FUNDS

C-5		DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-5.1	Beginning Balance in Reserve Account (end of previous year)	1060		\$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

RESOLUTION

WHEREAS, the Board of Directors of the Sublette County Weed and Pest Control District met and held a public hearing at 12:00 noon on July 7, 2022 for the purpose of assessing for weed and pest control during the calendar year of 2022-23: and

WHEREAS notice of said public hearing was given in the Sublette Examiner on: July 5th, 2022

NOW THEREFORE BE IT RESOLVED, by the Board of Directors of the Sublette County Weed and Pest Control District that the annual assessment for weed and pest control shall be as per attached list:

DATED this 7th day of July 2022



Chad Hayward
Chairman Sublette County Weed & Pest

Approved this 12 day of July, 2022

Chairman
Board of County Commissioners

PROOF OF PUBLICATION

STATE OF WYOMING)
) ss.
COUNTY OF SUBLETTE)

PUBLIC NOTICE

**NOTICE OF HEARING
ON WEED & PEST BUDGET**

Notice is hereby given that a public hearing on the proposed budget of the Sublette County Weed & Pest Control District for the fiscal year ending on June 30th, 2023, which is now being considered by the Board, will be held at the Weed & Pest Office located at 12 South Bench Road, Pinedale, WY 82941 at 12:00 noon Thursday, the 7th of July 2022 (Regular board meeting to follow). Any and all persons interested may appear and be heard regarding the budget at that time. A summary of the proposed budget is as follows:

Administration:	\$416,067.00
Operations:	\$1,372,000.00
Indirect Costs:	\$398,891.00
Capital Outlay:	\$100,000.00
Reserve:	Same

Total: \$2,286,958.00
Public Notice #4811 published in the Sublette Examiner July 5, 2022

The annexed notice was published in the Sublette Examiner; a weekly newspaper published at Pinedale, in said County and State, for 1 consecutive issues and not in a supplement, the first publication thereof being the 5 day of July, 2022, and the last publication thereof on the 5 day of July, 2022.

Robert M Galbreath

Subscribed and sworn to (or affirmed) before me by Robert M Galbreath, this 5 day of July, 2022.

[Signature] Notary
Public
My Commission expires 11-18-23

Legal advertising deadline is Wednesday at noon

