

## Final Budget

Platte County Weed and Pest (PWP)	
Budget Hearing Information	
<div style="border: 1px solid black; padding: 2px;">506 Schroeder Dr</div> <div style="border: 1px solid black; padding: 2px;">Wheatland, WY 82201</div> <div style="border: 1px solid black; padding: 2px;">307-322-3210</div>	<b>Location:</b> <div style="border: 1px solid black; padding: 2px;">506 Schroeder Dr</div> <b>Date:</b> <div style="border: 1px solid black; padding: 2px;">May 13th, 2025</div> <b>Time:</b> <div style="border: 1px solid black; padding: 2px;">6:00 p.m.</div>
<div style="border: 1px solid black; padding: 2px;">Platte County</div>	<b>Budget Prepared by:</b> <div style="border: 1px solid black; padding: 2px;">Sarah Taylor, Patrick Bookout, Glendowyn</div>

S-A	<b>BUDGET MESSAGE</b>	W.S. 16-12-403 (c)						
<p>The Platte County Weed and Pest is submitting the 2025/2026 proposed budget. At this time all numbers are calculated using actual figures from July 1, 2024 through February 28, 2025; with estimates from March 1, 2025 through June 30, 2025.</p> <p>The Platte County Weed and Pest Investment Policy states: "Money not necessary for immediate use may be kept in investment accounts in accordance with the State of Wyoming statutory requirements" (W.S. 9-4-831 as amended). A copy of the entire Platte County Weed and Pest Investment Policy is on hand at the Platte County Weed and Pest District Office.</p> <p>In case of unforeseen circumstances (economy, large pest infestations, etc) the Platte County Weed and Pest District tries to maintain a cash balance that will cover 1 year of operating expenses.</p> <p>One ATV and half of a truck will be purchased through the Regular Weed and Pest Account.</p> <p>The cost-share programs have been successful and we plan to continue these programs in order to provide service to all Platte County residents and encourage noxious weed and pest control by the landowners themselves.</p> <p>We are requesting one full mill for the Regular Weed and Pest Account for the continued programs that significantly benefit Platte County. One mill levy is sufficient for budget needs for the year.</p> <p style="color: red;">After our proposed budget hearing we entered into a \$15,000 contract with the National Guard. Additionally, the WWNRT approved funding for fire mitigation but not prevention, changing our budgeted amount to \$3,600,000.</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding: 5px;">S-B</td> <td style="width: 75%; padding: 5px;"><b>RESERVE DESCRIPTION</b></td> <td style="width: 20%;"></td> </tr> <tr> <td colspan="3" style="padding: 5px;"> <p>The PCWP holds emergency reserve funds for unexpected weed or pest outbreaks that exceed the normal yearly costs. Our expected reserve amount at the end of FYE 2026 is \$32,853.00.</p> </td> </tr> </table>			S-B	<b>RESERVE DESCRIPTION</b>		<p>The PCWP holds emergency reserve funds for unexpected weed or pest outbreaks that exceed the normal yearly costs. Our expected reserve amount at the end of FYE 2026 is \$32,853.00.</p>		
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Where are the minutes of your board meeting available for public review?

District Office, 506 Schroeder Drive, Wheatland, WY 82201

How and where are the notices of meeting posted for the public?

Newspaper, Platte County Merchant

Where are the public meetings held?

District Office, 506 Schroeder Drive, Wheatland, WY 82201

# FINAL BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$804,194	\$985,407	\$7,900,954	\$4,892,809
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$480	\$480	\$480
S-4	Total General Fund and Forecasted Revenues Available	\$1,621,733	\$1,728,611	\$8,581,604	\$5,584,970
S-5	Amount requested from County Commissioners	\$302,214	\$297,639	\$220,000	\$220,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$680,170	\$691,681
REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-7	Operating Revenues	\$489,034	\$629,884	\$850,100	\$865,100
S-8	Tax levy (From the County Treasurer)	\$302,214	\$297,639	\$220,000	\$220,000
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$163,909	\$130,000	\$6,761,634	\$3,750,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$7,016	\$12,008	\$4,750	\$4,750
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$962,173	\$1,069,531	\$7,836,484	\$4,839,850
FY 7/1/25-6/30/26 <span style="float: right;">Platte County Weed and Pest (PWP)</span>					
EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-15	Capital Outlay	\$22,878	\$17,304	\$34,900	\$34,900
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$89,861	\$92,039	\$106,675	\$106,675
S-18	Operations	\$649,799	\$833,536	\$7,707,434	\$4,699,289
S-19	Indirect Costs	\$41,656	\$42,528	\$51,945	\$51,945
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$804,194	\$985,407	\$7,900,954	\$4,892,809
DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$659,560	\$659,080	\$745,120	\$745,120
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts	\$0	\$0	\$0	\$0
S-24	a. Sinking and Debt Service Funds	\$31,893	\$31,893	\$32,373	\$32,373
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$31,893	\$31,893	\$32,373	\$32,373
S-27	Amount to be added	\$0	\$0	\$0	\$0
S-28	a. Sinking and Debt Service Funds	\$0	\$480	\$480	\$480
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	\$480	\$480	\$480
S-31	Subtotal	\$31,893	\$32,373	\$32,853	\$32,853
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$31,893	\$32,373	\$32,853	\$32,853

End of Summary

Date adopted by Special District \_\_\_\_\_

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

DISTRICT ADDRESS: 506 Schroeder Dr  
Wheatland, WY 82201

PREPARED BY: Sarah Taylor, Patrick Bookout, GI

DISTRICT PHONE: 307-322-3210

# Final Budget

Platte County Weed and Pest (PWP)

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## PROPERTY TAXES AND ASSESSMENTS

		DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
R-1	Property Taxes and Assessments Received					
R-1.1	Tax Levy (From the County Treasurer)					
R-1.2	Other County Support (see note on the right)					
		4001	\$302,214	\$297,639	\$220,000	\$220,000
		4005				

## FORECASTED REVENUE

		DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 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	\$315,302	\$425,000	\$600,000	\$615,000
R-3.2	Sales of Goods or Services	4300	\$173,087	\$204,784	\$250,000	\$250,000
R-3.3	Other Assessments	4503	\$645	\$100	\$100	\$100
R-3.4	Total Operating Revenues		\$489,034	\$629,884	\$850,100	\$865,100
R-4	Grants					
R-4.1	Direct Federal Grants	4201				
R-4.2	Federal Grants thru State Agencies	4201				
R-4.3	Grants from State Agencies	4211	\$163,909	\$130,000	\$6,761,634	\$3,750,000
R-4.4	Total Grants		\$163,909	\$130,000	\$6,761,634	\$3,750,000
R-5	Miscellaneous Revenue					
R-5.1	Interest	4501	\$4,729	\$4,991	\$2,600	\$2,600
R-5.2	Other: Specify <u>Capital Outlay</u>	4500	\$2,250	\$6,925	\$2,100	\$2,100
R-5.3	Other: See Additior <u>See Additional Details</u>		\$37	\$92	\$50	\$50
R-5.4	Total Miscellaneous		\$7,016	\$12,008	\$4,750	\$4,750
R-5.5	Total Forecasted Revenue		\$659,959	\$771,892	\$7,616,484	\$4,619,850
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

Platte County Weed and Pest (PWP)

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210	\$21,363	\$14,654	\$26,000	\$26,000
E-1.3 Office Equipment	6211	\$1,515	\$2,650	\$3,250	\$3,250
E-1.4 Other (Specify)					
E-1.5 Spray & Other Equipment	6200			\$3,150	\$3,150
E-1.6 Building & Land Improvements	6200			\$2,500	\$2,500
E-1.7					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$22,878	\$17,304	\$34,900	\$34,900

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002	\$70,305	\$28,309	\$32,250	\$32,250
E-2.2 Secretary	7003		\$26,572	\$27,750	\$27,750
E-2.3 Clerical	7004		\$16,380	\$17,250	\$17,250
E-2.4 Other (Specify)					
E-2.5 Admin. Retiree Comp. Fund	7005			\$5,000	\$5,000
E-2.6	7005				
E-2.7					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011	\$17	\$52	\$100	\$100
E-3.2 Mileage	7012	\$1,229	\$1,286	\$1,500	\$1,500
E-3.3 Other (Specify)					
E-3.4 Board Expenses	7013	\$1,215	\$881	\$1,000	\$1,000
E-3.5 Surety Bond	7013	\$107	\$107	\$125	\$125
E-3.6					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021	\$750	\$1,213	\$1,500	\$1,500
E-4.2 Accounting/Auditing	7022	\$9,006	\$4,875	\$5,000	\$5,000
E-4.3 Other (Specify)					
E-4.4 Council Dues/Permits	7023	\$1,263	\$1,263	\$2,000	\$2,000
E-4.5 IT & Drug Screens	7023		\$4,623	\$5,600	\$5,600
E-4.6 see additional details				\$300	\$300
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$1,329	\$1,418	\$1,500	\$1,500
E-5.2 Office equipment, rent & repair	7032	\$2,283	\$2,581	\$3,500	\$3,500
E-5.3 Education	7033	\$479	\$505	\$500	\$500
E-5.4 Registrations	7034	\$418	\$445	\$500	\$500
E-5.5 Other (Specify)					
E-5.6 Books/Periodicals/Signs/2024 Misc	7035	\$46	\$40	\$50	\$50
E-5.7 Freight/Postage	7035	\$164	\$239	\$250	\$250
E-5.8 see additional details		\$1,250	\$1,250	\$1,000	\$1,000
<b>E-6 TOTAL ADMINISTRATION</b>		\$89,861	\$92,039	\$106,675	\$106,675

# Final Budget

Platte County Weed and Pest (PWP)

FYE 6/30/2026

## OPERATIONS BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
<b>E-7 Personnel Services</b>					
E-7.1 Wages--Operations	7202	\$62,965	\$60,000	\$63,000	\$63,000
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4 Operations Retiree Comp. Fund	7204			\$2,000	\$2,000
E-7.5	7204				
E-7.6					
<b>E-8 Travel</b>					
E-8.1 Mileage	7211				
E-8.2 Other (Specify)					
E-8.3 Employee Travel	7212	\$1,693	\$3,643	\$4,000	\$4,000
E-8.4	7212				
E-8.5					
<b>E-9 Operating supplies (List)</b>					
E-9.1 Gas & Oil	7220	\$9,567	\$6,522	\$8,000	\$8,000
E-9.2 Safety & Medical Supplies	7220	\$1,082	\$1,099	\$1,500	\$1,500
E-9.3 Equipment & Other Repairs	7220	\$10,136	\$4,333	\$5,000	\$5,000
E-9.4 Small Tools & Expendible Items	7220	\$1,932	\$1,737	\$2,000	\$2,000
E-9.5 see additional details		\$720	\$897	\$1,000	\$1,000
<b>E-10 Program Services (List)</b>					
E-10.1 Chemical Expense	7230	\$358,543	\$613,397	\$750,000	\$765,000
E-10.2 Cost Share	7230	\$12,661	\$13,953	\$14,000	\$14,000
E-10.3 GH Cost Share	7230		\$2,000	\$2,000	\$2,000
E-10.4 CG Cost Share	7230	\$3,209	\$2,576	\$30,000	\$30,000
E-10.5 see additional details		\$616	\$764	\$800	\$800
<b>E-11 Contractual Arrangements (List)</b>					
E-11.1 Reimbursement of Damages	7400			\$500	\$500
E-11.2 Aerial Application	7400	\$175,652	\$41,380	\$165,000	\$165,000
E-11.3 Game & Fish Applications	7400		\$74,884	\$28,189	\$28,189
E-11.4 WWNRT Project	7400			\$6,623,145	\$3,600,000
E-11.5					
<b>E-12 Other operations (Specify)</b>					
E-12.1 Telephone/Internet	7450	\$1,548	\$1,677	\$1,800	\$1,800
E-12.2 Utilities	7450	\$4,499	\$4,356	\$4,500	\$4,500
E-12.3 Sprayer/Sprayer Parts	7450	\$1,315	\$318	\$500	\$500
E-12.4 Certified Weed Free Expense	7450	\$3,080	\$0	\$0	
E-12.5 see additional details		\$581		\$500	\$500
<b>E-13 TOTAL OPERATIONS</b>		\$649,799	\$833,536	\$7,707,434	\$4,699,289

# Final Budget

Platte County Weed and Pest (PWP)

FYE 6/30/2026

## 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 Titles/Registrations
- E-14.6
- E-14.7

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
7502	\$1,681	\$1,681	\$2,000	\$2,000
7503	\$2,500	\$2,625	\$3,150	\$3,150
7504				
7505	\$15	\$108	\$30	\$30
7505				
7511	\$10,184	\$9,311	\$10,000	\$10,000
7512	\$4,083	\$3,856	\$4,000	\$4,000
7513	\$3,172	\$4,206	\$4,500	\$4,500
7514	\$17,016	\$17,721	\$18,000	\$18,000
7515				
7516	\$2,315	\$2,330	\$9,575	\$9,575
7516	\$690	\$690	\$690	\$690

### E-17 TOTAL INDIRECT COSTS

\$41,656	\$42,528	\$51,945	\$51,945
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## DEBT SERVICE BUDGET

### D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

### D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

# Final Budget

Platte County Weed and Pest (PWP)

FYE 6/30/2026

NAME OF DISTRICT/BOARD

**GENERAL FUNDS**

		End of Year	Beginning	Beginning	
		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
DOA Chart of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$554,322	\$554,322	\$638,446
C-1.2	Savings and Investments	1040	\$3,975	\$3,975	\$4,011
C-1.3	General Fund CD Balance	1050	\$101,163	\$101,163	\$102,663
C-1.4	All Other Funds	1020	\$100	\$100	
C-1.5	Reserves (From Below)		\$31,893	\$31,893	\$32,853
C-1.6	Total Estimated Cash and Investments on Hand		\$691,453	\$691,453	\$777,973
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$31,893	\$32,373	\$32,853
C-2.3	Total Deductions (a+b)		\$31,893	\$32,373	\$32,853
C-2.4	Estimated Non-Restricted Funds Available		\$659,560	\$659,080	\$745,120

DOA Chart of Accounts

**SINKING & DEBT SERVICE FUNDS**

1070

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-3	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:				
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**

1090

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)	\$31,893	\$31,893	\$32,373	\$32,373
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve		\$480	\$480	\$480
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$31,893	\$32,373	\$32,853	\$32,853
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	\$31,893	\$32,373	\$32,853	\$32,853

**BOND FUNDS**

1060

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-5	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