

Proposed Budget

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| Natrona County Weed and Pest Control District Board | |
| Budget Hearing Information | |
| 6819 W Yellowstone Hwy | Location: 6819 W Yellowstone Hwy, Casper, WY 82604 |
| Casper, WY 82604 | Date: 7/19/2023 |
| 307-472-5559 | Time: 2:00 PM |
| | |
| Natrona County | Budget Prepared by: Brian Connely |

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

The NCWP controls state designated and county declared noxious weeds and pests. The methodology and amount of control efforts are variable with yearly fluctuations in environmental conditions and pest cycles. In 2022-2023, we protected 175,000 ac of rangeland and hay production areas from pest grasshopper infestations, and expect that we may have a few isolated grasshopper outbreaks this year. We continued treatment of long standing noxious weed project areas in the Rattlesnake range and Southern Bighorns treating leafy spurge and diffuse knapweed, respectively. These areas are in a maintenance phase, but require yearly treatment to maintain control. Much of this work is accomplished with seasonal employees which were in short supply last year. We were, however, fortunate to be able to hire a new Assistant Supervisor who has previously worked for the District as a seasonal. We have taken steps, including better advertisement and raising wages to attract more seasonal employee help in the years ahead. These efforts have been successful this year, and we anticipate a full compliment of seasonal employees. In 2022-2023, we were unable to treat cheatgrass due to issues with the BLM financial registration site combined with the early germination of cheatgrass. In 2023-2024, we will have an extensive cheatgrass program involving 12,400 ac and will be partnering with the Cheatgrass Restoration Action Plan (CRAP) group. Last year was a year of change in the way we monitor our treatment efforts. We have utilized and trained on a new mapping system that will give greater insight to where we have treated and the effects of those treatments. NCWP has also added a camera drone to our inventory for the purpose of survey and documentation. This year we are planning to treat salt cedar on the South Fork of the Powder River as well as Russian Knapweed. In December of 2023, Brian Connely will retire and we will be welcoming a new supervisor to the NCWP. To accomplish our purpose and objectives, we respectfully request a one mill tax levy, as provided in W.S. 11-5-101.

S-B RESERVE DESCRIPTION

FY 2023-2024 Reserves are \$25,000 Depreciation Reserve, for the purpose of renewing our septic leach field at the NCWP shop location. Our Emergency reserves are \$50,000 in anticipation of a potential Grasshopper outbreak in June 2023

S-C

| | | |
|-------------------------------|----------------------------|---|
| Names of Board Members | Date of End of Term | Does the district have regular office hours exceeding 20 hours per week? Yes |
| Jason Gutierrez | 12/31/24 | <p>If Yes, enter</p> <p>Address of office: 6819 W Yellowstone Hwy</p> <p>City, State, Zip: Casper, WY 82609</p> <p>Phone Number: 307-472-5559</p> <p>Hours Open: M-F 7:30am-4:00pm</p> |
| Wesley Waters | 12/31/24 | |
| Donnie Williams | 12/31/24 | |
| Gregg Werger | 12/31/26 | |
| Jim Gerhart | 12/31/26 | |
| Dana Erdman | 12/31/26 | |
| Chad Harkins | 12/31/26 | |
| | | |
| | | |
| | | |

Where are the minutes of your board meeting available for public review?
 Yes. At office, 6819 W Yellowstone Hwy Casper WY 82604

How and where are the notices of meeting posted for the public?
 Legal Notices - Casper Star Tribune

Where are the public meetings held?
 6819 W Yellowstone HWY Casper, WY 82604

PROPOSED BUDGET SUMMARY

| OVERVIEW | | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Proposed | Pending Approval |
|----------|---|---------------------|------------------------|-----------------------|---------------------|
| S-1 | Total Budgeted Expenditures | \$2,019,047 | \$2,250,185 | \$3,004,736 | \$3,004,736 |
| S-2 | Total Principal to Pay on Debt | \$0 | \$0 | \$0 | \$0 |
| S-3 | Total Change to Restricted Funds | \$25,000 | \$0 | \$0 | \$0 |
| S-4 | Total General Fund and Forecasted Revenues Available | \$2,808,666 | \$3,518,742 | \$4,085,979 | \$4,085,979 |
| S-5 | <i>Amount requested from County Commissioners</i> | \$1,585,010 | \$2,236,588 | \$2,000,000 | \$2,000,000 |
| S-6 | Additional Funding Needed : | | | \$0 | \$0 |
| | Projected Surplus: | | | \$1,081,243 | \$1,081,243 |

| REVENUE SUMMARY | | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Proposed | Pending Approval |
|-----------------|---|---------------------|------------------------|-----------------------|---------------------|
| S-7 | Operating Revenues | \$286,183 | \$335,798 | \$610,000 | \$610,000 |
| S-8 | Tax levy (From the County Treasurer) | \$1,274,107 | \$1,934,052 | \$1,700,000 | \$1,700,000 |
| S-9 | Government Support | \$65,000 | \$65,000 | \$65,000 | \$65,000 |
| S-10 | Grants | \$83,000 | \$60,979 | \$60,979 | \$60,979 |
| S-11 | Other County Support (Not from Co. Treas.) | \$310,903 | \$302,536 | \$300,000 | \$300,000 |
| S-12 | Miscellaneous | \$120,699 | \$151,603 | \$150,000 | \$150,000 |
| S-13 | Other Forecasted Revenue | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|------|----------------------|-------------|-------------|-------------|-------------|
| S-14 | Total Revenue | \$2,139,892 | \$2,849,968 | \$2,885,979 | \$2,885,979 |
|------|----------------------|-------------|-------------|-------------|-------------|

FY 7/1/23-6/30/24 Natrona County Weed and Pest Control District Board

| EXPENDITURE SUMMARY | | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Proposed | Pending Approval |
|---------------------|--------------------------------------|---------------------|------------------------|-----------------------|---------------------|
| S-15 | Capital Outlay | \$14,574 | \$91,426 | \$136,500 | \$136,500 |
| S-16 | Interest and Fees On Debt | \$0 | \$0 | \$0 | \$0 |
| S-17 | Administration | \$167,657 | \$195,159 | \$292,807 | \$292,807 |
| S-18 | Operations | \$1,634,857 | \$1,727,116 | \$2,300,549 | \$2,300,549 |
| S-19 | Indirect Costs | \$201,959 | \$236,484 | \$274,880 | \$274,880 |
| S-20R | Expenditures paid by Reserves | \$0 | \$0 | \$0 | \$0 |
| S-20 | Total Expenditures | \$2,019,047 | \$2,250,185 | \$3,004,736 | \$3,004,736 |

| DEBT SUMMARY | | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Proposed | Pending Approval |
|--------------|-------------------------------|---------------------|------------------------|-----------------------|---------------------|
| S-21 | Principal Paid on Debt | \$0 | \$0 | \$0 | \$0 |

| CASH AND INVESTMENTS | | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Proposed | Pending Approval |
|----------------------|----------------------------|---------------------|------------------------|-----------------------|---------------------|
| S-22 | TOTAL GENERAL FUNDS | \$668,774 | \$668,774 | \$1,200,000 | \$1,200,000 |

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 | \$50,000 | \$75,000 | \$75,000 | \$75,000 |
| S-26 | c. Bond Funds | \$0 | \$0 | \$0 | \$0 |
| | Total Reserves (a+b+c) | \$50,000 | \$75,000 | \$75,000 | \$75,000 |
| S-27 | Amount to be added | | | | |
| S-28 | a. Sinking and Debt Service Funds | \$0 | \$0 | \$0 | \$0 |
| S-29 | b. Reserves | \$25,000 | \$0 | \$0 | \$0 |
| S-30 | c. Bond Funds | \$0 | \$0 | \$0 | \$0 |
| | Total to be added (a+b+c) | \$25,000 | \$0 | \$0 | \$0 |
| S-31 | Subtotal | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| S-32 | Less Total to be spent | \$0 | \$0 | \$0 | \$0 |
| S-33 | TOTAL RESERVES AT END OF FISCAL YEAR | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

End of Summary

_____ Date adopted by Special District _____
Budget Officer / District Official (if not same as "Submitted by")

DISTRICT ADDRESS: 6819 W Yellowstone Hwy
 Casper, WY 82604

PREPARED BY: Brian Connely

DISTRICT PHONE: 307-472-5559