

Final Budget

Washakie County Fairboard	
Budget Hearing Information	
P.O. Box 451	Location: Worland
Worland, Wyoming 82401	Date: April
307-431-1078	Time: Evening
Washakie County	Budget Prepared by: Marty Cross/Sandy Richard

S-A BUDGET MESSAGE W.S. 16-4-104(d)

The Fairboard met and prepared a 2019-2020 budget in April.

RECEIVED

APR 29 2019

Per _____

S-B RESERVE DESCRIPTION

Board will use the reserve funds for operations and maintenance.

S-C

Names of Board Members	Date of End of Term
David Doyle	12/31/20
Jeff Lapp	12/31/21
Marty Cross	12/31/20
Beth Shaffer	12/31/22
Tamara Drake	12/31/23

Does the district have regular office hours exceeding 20 hours per week? No

If no above: Are the records on file with the County Clerk as required by W.S. 16-12-303(c)? No

Where are the minutes of your board meeting available for public review?
 Washakie County Fair Office/ S & A Bookkeeping

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

Where are the public meetings held?
 Washakie County Fairgrounds

FINAL BUDGET SUMMARY

OVERVIEW		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$0	\$0	\$98,400	\$98,400
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$1,000	\$1,000
S-4	Total General Fund and Forecasted Revenues Available	\$0	\$0	\$157,910	\$157,910
S-5	Amount requested from County Commissioners	\$0	\$0	\$65,000	\$65,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$50,000	\$50,000
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$65,000	\$65,000
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$0	\$0	\$10	\$10
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$0	\$0	\$115,010	\$115,010
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FY 7/1/19-6/30/20 Washakie County Fairboard

EXPENDITURE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$0	\$0	\$8,400	\$8,400
S-18	Operations	\$0	\$0	\$88,400	\$88,400
S-19	Indirect Costs	\$0	\$0	\$1,600	\$1,600
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$0	\$0	\$98,400	\$98,400

DEBT SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$0	\$0	\$42,900	\$42,900
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$0	\$0	\$0	\$0
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$1,000	\$1,000
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$1,000	\$1,000
S-31	Subtotal	\$0	\$0	\$1,000	\$1,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$1,000	\$1,000

End of Summary

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

DISTRICT ADDRESS: P.O. Box 451
Worland, Wyoming 82401

PREPARED BY: Marty Cross/Sandy Richard

DISTRICT PHONE: 307-431-1078

Final Budget

Washakie County Fairboard

FYE 6/30/2020

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)			\$65,000	\$65,000
R-1.2	Other County Support				

FORECASTED REVENUE

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-2	Revenues from Other Governments				
R-2.1	State Aid				
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid				
R-2.4	Other (Specify)				
R-2.5	Total Government Support	\$0	\$0	\$0	\$0
R-3	Operating Revenues				
R-3.1	Customer Charges			\$40,000	\$40,000
R-3.2	Sales of Goods or Services			\$10,000	\$10,000
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$0	\$0	\$50,000	\$50,000
R-4	Grants				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies				
R-4.4	Total Grants	\$0	\$0	\$0	\$0
R-5	Miscellaneous Revenue				
R-5.1	Interest			\$10	\$10
R-5.2	Other: Specify				
R-5.3	Other: Additional				
R-5.4	Total Miscellaneous	\$0	\$0	\$10	\$10
R-5.5	Total Forecasted Revenue	\$0	\$0	\$50,010	\$50,010
R-6	Other Forecasted Revenue				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	_____				
R-6.4	_____				
R-6.5	_____				
R-6.6	Total Other Forecasted Revenue (a+b)	\$0	\$0	\$0	\$0

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Washakie County Fairboard
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2020

CAPITAL OUTLAY BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
E-1	Capital Outlay				
E-1.1	Real Property				
E-1.2	Vehicles				
E-1.3	Office Equipment				
E-1.4	Other (Specify)				
E-1.5	_____				
E-1.6	_____				
E-1.7	_____				
E-1.8	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
E-2	Personnel Services				
E-2.1	Administrator				
E-2.2	Secretary				
E-2.3	Clerical				
E-2.4	Other (Specify)				
E-2.5	Bookkeeper			\$3,400	\$3,400
E-2.6	_____				
E-2.7	_____				
E-3	Board Expenses				
E-3.1	Travel			\$2,400	\$2,400
E-3.2	Mileage				
E-3.3	Other (Specify)				
E-3.4	_____				
E-3.5	_____				
E-3.6	_____				
E-4	Contractual Services				
E-4.1	Legal				
E-4.2	Accounting/Auditing				
E-4.3	Other (Specify)				
E-4.4	_____				
E-4.5	_____				
E-4.6	_____				
E-5	Other Administrative Expenses				
E-5.1	Office Supplies			\$100	\$100
E-5.2	Office equipment, rent & repair				
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	Dues			\$2,500	\$2,500
E-5.7	_____				
E-5.8	_____				
E-6	TOTAL ADMINISTRATION	\$0	\$0	\$8,400	\$8,400

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FYE 6/30/2020

OPERATIONS BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
E-7	Personnel Services				
E-7.1	Wages--Operations			\$3,000	\$3,000
E-7.2	Service Contracts				
E-7.3	Other (Specify)				
E-7.4	_____				
E-7.5	_____				
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage				
E-8.2	Other (Specify)				
E-8.3	_____				
E-8.4	_____				
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	Supplies			\$12,000	\$12,000
E-9.2	Port-a-Potties			\$2,000	\$2,000
E-9.3	_____				
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	Advertising			\$3,400	\$3,400
E-10.2	Prizes			\$15,000	\$15,000
E-10.3	_____				
E-10.4	_____				
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	Entertainment			\$42,000	\$42,000
E-11.2	Judges			\$5,000	\$5,000
E-11.3	Gate - Chief Washakie			\$1,500	\$1,500
E-11.4	_____				
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	Purchases for Resale			\$4,500	\$4,500
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$0	\$0	\$88,400	\$88,400

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Washakie County Fairboard

FYE 6/30/2020

INDIRECT COSTS BUDGET

			2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
E-14	Insurance					
E-14.1	Liability				\$500	\$500
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	<u>Bond</u>				\$200	\$200
E-14.6						
E-14.7						
E-15	Indirect payroll costs:					
E-15.1	FICA (Social Security) taxes				\$900	\$900
E-15.2	Workers Compensation					
E-15.3	Unemployment Taxes					
E-15.4	Retirement					
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7						
E-15.8						
E-15.9						
E-17	TOTAL INDIRECT COSTS		\$0	\$0	\$1,600	\$1,600

DEBT SERVICE BUDGET

			2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
D-1	Debt Service					
D-1.1	Principal					
D-1.2	Interest					
D-1.3	Fees					
D-2	TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

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Washakie County Fairboard
 NAME OF DISTRICT/BOARD

FYE 6/30/2020

GENERAL FUNDS

	End of Year	Beginning	Beginning	Final Approval
	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	
C-1 Balances at Beginning of Fiscal Year				
C-1.1 General Fund Checking Account Balance		\$0	\$42,900	\$42,900
C-1.2 Savings and Investments Account Balance		\$0		
C-1.3 General Fund CD Balance		\$0		
C-1.4 All Other Funds		\$0		
C-1.5 Reserves (From Below)	\$0	\$0	\$1,000	\$1,000
C-1.6 Total Estimated Cash and Investments on Hand	\$0	\$0	\$43,900	\$43,900
C-2 General Fund Reductions:				
C-2.1 a. Unpaid bills at FYE				
C-2.2 b. Reserves	\$0	\$0	\$1,000	\$1,000
C-2.3 Total Deductions (a+b)	\$0	\$0	\$1,000	\$1,000
C-2.4 Estimated Non-Restricted Funds Available	\$0	\$0	\$42,900	\$42,900

SINKING & DEBT SERVICE FUNDS

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
C-3				
C-3.1 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

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
C-4				
C-4.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2 Date of Reserve Approval in Minutes:				
C-4.3 Amount to be added to the reserve			\$1,000	\$1,000
C-4.4 Date of Reserve Approval in Minutes: 4/8/2019				
C-4.5 SUB-TOTAL	\$0	\$0	\$1,000	\$1,000
C-4.6 Identify the amount and project to be spent				
C-4.7 a. Operations & Maintenance				
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	\$1,000	\$1,000

BOND FUNDS

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
C-5				
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