

Proposed Budget

Predatory Animal District Board of Crook County	
Budget Hearing Information	
PO Box 344	Location: Crook County
Hulett WY 82721	Date: 3/27/2019
307-896-6274	Time: 6:00 PM
Crook County	Budget Prepared by: darla west, for PMD Board Crook County

S-A	BUDGET MESSAGE	W.S. 16-4-104(d)
<p>The amount of funds received from livestock sales, greatly reduced. Note the difference between the \$52,754 and the \$23174. These are actual numbers, not speculative. There are no additional funds to rely on. This budget puts the Predator Board out of business in 20/21 unless additional funding is made available.</p>		

S-B	RESERVE DESCRIPTION
<p>Right now there is a CD held at the Sundance State Bank, in the amount of \$100,000. Unless additional funds are sent our direction through the assessed livestock fees, this CD will be cashed out before or about the same time as the grant review cycle takes place. There is little hope in the financial predictions for this District, that those funds will be able to remain in-tact in the CD. Operational costs are going to consume a good portion of these funds to complete this FY. There is doubt there will be a program more than one more year.</p>	

S-C		
Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week? <input type="text" value="no"/>
Jim Dacar	2019	No official district hours - all contract services
John Moline	2020	
Larry Fowlkes	2020	
William R West	2019	
Dennis Williams	2021	
Mike Dirks	2021	
Lloyd Jolley	2021	
		If no above: Are the records on file with the County Clerk as required by W.S. 16-12-303(c)? <input type="text" value="Yes"/>

Where are the minutes of your board meeting available for public review?

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

Where are the public meetings held?

PROPOSED BUDGET SUMMARY

OVERVIEW		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$304,585	\$227,400	\$236,366	\$236,366
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	\$465,093	\$345,977	\$273,089	\$273,089
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-7	Operating Revenues	\$53,224	\$23,174	\$40,000	\$40,000
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$10,000	\$2,331	\$9,493	\$9,493
S-10	Grants	\$80,000	\$72,000	\$150,000	\$150,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$125,115	\$51,718	\$36,873	\$36,873
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$268,339	\$149,223	\$236,366	\$236,366
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FY 7/1/19-6/30/20 Predatory Animal District Board of Crook County

EXPENDITURE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-15	Capital Outlay	\$1,500	\$1,500	\$1,500	\$1,500
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$13,800	\$14,130	\$13,365	\$13,365
S-18	Operations	\$289,285	\$211,270	\$221,001	\$221,001
S-19	Indirect Costs	\$0	\$500	\$500	\$500
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$304,585	\$227,400	\$236,366	\$236,366

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

CASH AND INVESTMENTS		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$196,754	\$196,754	\$36,723	\$36,723
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	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$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 344
Hulett WY 82721

PREPARED BY: darla west, for PMD Board Crook

DISTRICT PHONE: 307-896-6274

Proposed Budget

Predatory Animal District Board of Crook County

FYE 6/30/2020

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending 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	<u>ammo</u>	\$1,500			
E-1.6	<u>ammo/radios</u>		\$1,500	\$1,500	\$1,500
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$1,500	\$1,500	\$1,500	\$1,500

ADMINISTRATION BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending 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					
E-2.6					
E-2.7					
E-3	Board Expenses				
E-3.1	Travel				
E-3.2	Mileage	\$450	\$280	\$0	
E-3.3	Other (Specify)				
E-3.4	<u>ads for meetings</u>	\$200	\$200	\$240	\$240
E-3.5	<u>bond</u>	\$100	\$200	\$200	\$200
E-3.6					
E-4	Contractual Services				
E-4.1	Legal				
E-4.2	Accounting/Auditing	\$100	\$200	\$100	\$100
E-4.3	Other (Specify)				
E-4.4	<u>Bookkeeping</u>	\$12,000	\$12,000	\$12,000	\$12,000
E-4.5					
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$250	\$150	\$75	\$75
E-5.2	Office equipment, rent & repair				
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	<u>Dues</u>	\$700	\$600	\$500	\$500
E-5.7	<u>Unexpected Misc</u>		\$500	\$250	\$250
E-5.8					
E-6	TOTAL ADMINISTRATION	\$13,800	\$14,130	\$13,365	\$13,365

Proposed Budget

Predatory Animal District Board of Crook County

FYE 6/30/2020

OPERATIONS BUDGET					
		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations				
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	\$0	\$250	\$227	\$227
E-8.2	Other (Specify)				
E-8.3	ATV Snowmobe/pers	\$1,200	\$1,000	\$800	\$800
E-8.4	_____				
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	trapper Supplies	\$2,000	\$2,500	\$2,500	\$2,500
E-9.2	hanger fees	\$500	\$400	\$400	\$400
E-9.3	ammo/m44	\$800	\$1,000	\$700	\$700
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	refunds	\$1,200	\$1,500	\$3,000	\$3,000
E-10.2	contract aerial	\$16,800	\$44,000	\$36,000	\$36,000
E-10.3	contract denning crew		\$20,000	\$20,000	\$20,000
E-10.4	contract trapper(s)	\$45,000	\$115,000	\$52,000	\$52,000
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	W/S trapper	\$135,000	\$0	\$59,291	\$59,291
E-11.2	W/S vehicle	\$29,500	\$0	\$10,456	\$10,456
E-11.3	W/S supplies	\$13,500	\$0	\$6,945	\$6,945
E-11.4	W/S aerial/gunner	\$20,000	\$23,310	\$18,240	\$18,240
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	W/S admin	\$23,785	\$2,310	\$10,443	\$10,443
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$289,285	\$211,270	\$221,001	\$221,001

Proposed Budget

Predatory Animal District Board of Crook County
NAME OF DISTRICT/BOARD

FYE 6/30/2020

GENERAL FUNDS

	End of Year	Beginning	Beginning	Pending 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	\$96,329	\$96,329	\$36,723	\$36,723
C-1.2 Savings and Investments Account Balance	\$12	\$12		
C-1.3 General Fund CD Balance	\$100,000	\$100,000		
C-1.4 All Other Funds	\$413	\$413		
C-1.5 Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6 Total Estimated Cash and Investments on Hand	\$196,754	\$196,754	\$36,723	\$36,723
C-2 General Fund Reductions:				
C-2.1 a. Unpaid bills at FYE				
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	\$196,754	\$196,754	\$36,723	\$36,723

SINKING & DEBT SERVICE FUNDS

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending 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: <u>Dec-18</u>				
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	Pending 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				
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

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending 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

Proposed Budget

Predatory Animal District Board of Crook County
NAME OF DISTRICT/BOARD _____

FYE 6/30/2020

PROPERTY TAXES AND ASSESSMENTS

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

FORECASTED REVENUE

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending 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) <u>W/S In-Kind</u>	\$10,000	\$2,331	\$9,493	\$9,493
R-2.5	Total Government Support	\$10,000	\$2,331	\$9,493	\$9,493
R-3	Operating Revenues				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$470			
R-3.3	Other Assessments	\$52,754	\$23,174	\$40,000	\$40,000
R-3.4	Total Operating Revenues	\$53,224	\$23,174	\$40,000	\$40,000
R-4	Grants				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies	\$80,000	\$72,000	\$150,000	\$150,000
R-4.4	Total Grants	\$80,000	\$72,000	\$150,000	\$150,000
R-5	Miscellaneous Revenue				
R-5.1	Interest	\$850	\$500	\$150	\$150
R-5.2	Other: Specify <u>Trx from Reserves</u>	\$124,265	\$51,218	\$36,723	\$36,723
R-5.3	Other: Additional				
R-5.4	Total Miscellaneous	\$125,115	\$51,718	\$36,873	\$36,873
R-5.5	Total Forecasted Revenue	\$268,339	\$149,223	\$236,366	\$236,366
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