

Final Budget

Save a copy of this .pdf budget in your DOCUMENTS folder.
The saved copy of the budget will then need to be submitted via email to
- Your County Commissioners
- The Wyoming Department of Audit at doa-pfd-web@wyo.gov

NAME OF DISTRICT/BOARD:	Crook County Predatory Animal District Board	YOUR NAME:	Darla West
COUNTY:	Crook	HEARING DATE:	5/20/2015
DISTRICT ADDRESS:	PO Box 344	LOCATION OF HEARING:	Hulett WY
City, State, Zip	Hulett WY 82720	TIME OF HEARING:	7:00 PM
DISTRICT PHONE:	307-467-5518		
Fiscal Year Ending:	June 30, 2016		

INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

- Please follow the steps below.
 - Download this as an Excel file and save to your computer.
 - Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page). This will automatically fill results to the "Budget Summary" sheet.
 - Enter all required information at the top of this sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Hearing).
You cannot enter data into cells shaded in gray as they are automatic totals.
- Choose, in the drop-down box in the upper right corner of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be blacked out.**
- In places you are asked to identify a specific item, please describe it in detail for proposed budget.
- For EACH budget form prepared (Proposed or Final) you will click the "Convert to PDF" button on the "Budget Summary" page. This will save a copy of the budget in your DOCUMENTS folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your County Commissioners AND to the Wyoming Department of Audit at

doa-pfd-web@wyo.gov

- If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.

What's New:

- The **Schedule A Reserve Funds** Worksheet has been **moved** to Schedule G, the Cash and Forecasted Revenue page.
- If you have a large list of items to add to certain sections, there is a page to **add more items**.

Helpful Tip: Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

NOTE: The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

Final Budget

Crook County Predatory Animal District Board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE B

DATA INPUT

ADMINISTRATION BUDGET

ACTIVITY

			2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
B-1	Personnel Services:					
B-1.1	Administrator					
B-1.2	Secretary					
B-1.3	Clerical					
B-1.4	Other (Specify)					
B-1.5	_____					
B-1.6	_____					
B-2	Board Expenses:					
B-2.1	Travel					
B-2.2	Mileage					
B-2.3	Other (Specify)					
B-2.4	copies, mtg space, ads		\$283	\$1,100	\$1,200	\$1,200
B-2.5	_____					
B-3	Contractual Services:					
B-3.1	Legal					
B-3.2	Accounting/Auditing		\$0	\$50	\$1,000	\$1,000
B-3.3	Other (Specify)					
B-3.4	Grant Admin/Bookkeeping		\$11,000	\$12,000	\$12,000	\$12,000
B-3.5	_____					
B-4	Other:					
B-4.1	Office Supplies			\$188	\$500	\$500
B-4.2	Office equipment, rent & repair					
B-4.3	Education					
B-4.4	Registrations					
B-4.5	Other (Specify)					
B-4.6	Reimbursements/mach/eq		\$2,400	\$1,201	\$2,400	\$2,400
B-4.7	_____					
B-5	TOTAL ADMINISTRATION		\$13,683	\$14,539	\$17,100	\$17,100

Form approved by Department of Audit, Public Funds Division

Final Budget

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

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

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 Fuel Tank

E-1.6 Ammo/Radios/Comm Syst.

E-2 TOTAL CAPITAL OUTLAY

ACTIVITY

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$2,558			
	\$1,875	\$8,000	\$8,000
\$2,558	\$1,875	\$8,000	\$8,000

Form approved by Department of Audit, Public Funds Division

Final Budget

Crook County Predatory Animal District Board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE F

DATA INPUT

DEBT SERVICE BUDGET

ACTIVITY

F-1 Debt Service
F-1.1 Principal
F-1.2 Interest
F-1.3 Fees
F-2 TOTAL DEBT SERVICE

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

Crook County Predatory Animal District Board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE G

DATA INPUT

FORECASTED REVENUE

G-1 Government Support

- G-1.1 State Aid
- G-1.2 County Aid
- G-1.3 City (or Town) Aid
- G-1.4 Other (Specify)
- G-1.5 Total Government Support

G-2 Operating Revenues

- G-2.1 Customer Charges
- G-2.2 Sales of Goods or Services
- G-2.3 Other Assessments
- G-2.4 Total Operating Revenues

G-3 Grants

- G-3.1 Direct Federal Grants
- G-3.2 Federal Grants thru State Agencies
- G-3.3 Grants from State Agencies
- G-3.4 Total Grants

G-4 Miscellaneous:

- G-4.1 Interest
- G-4.2 Other: Specify FUR SALES
- G-4.3 Other: Additional
- G-4.4 Total Miscellaneous

G-5 Total Forecasted Revenue

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-1 Government Support				
G-1.1 State Aid				
G-1.2 County Aid				
G-1.3 City (or Town) Aid				
G-1.4 Other (Specify)	\$16,534	\$22,246	\$31,927	\$31,927
G-1.5 Total Government Support	\$16,534	\$22,246	\$31,927	\$31,927
G-2 Operating Revenues				
G-2.1 Customer Charges				
G-2.2 Sales of Goods or Services				
G-2.3 Other Assessments	\$57,022	\$57,395	\$50,000	\$50,000
G-2.4 Total Operating Revenues	\$57,022	\$57,395	\$50,000	\$50,000
G-3 Grants				
G-3.1 Direct Federal Grants				
G-3.2 Federal Grants thru State Agencies				
G-3.3 Grants from State Agencies	\$134,600	\$150,000	\$150,000	\$150,000
G-3.4 Total Grants	\$134,600	\$150,000	\$150,000	\$150,000
G-4 Miscellaneous:				
G-4.1 Interest	\$1,890	\$1,691	\$1,400	\$1,400
G-4.2 Other: Specify <u>FUR SALES</u>	\$1,730	\$1,717	\$1,000	\$1,000
G-4.3 Other: Additional				
G-4.4 Total Miscellaneous	\$3,620	\$3,408	\$2,400	\$2,400
G-5 Total Forecasted Revenue	\$211,776	\$233,049	\$234,327	\$234,327

G-6 DEPRECIATION (REPLACEMENT) RESERVE

- G-6.1 Balance in Reserve Account, beginning of budget year
- G-6.2 Amount to be added to the reserve
- G-6.3 SUB-TOTAL
- G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"
 - a. _____
 - b. _____
 - c. _____
- G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)
- G-6.6 Balance to be retained in Depreciation Reserve Account

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-6.1 Balance in Reserve Account, <u>beginning of budget year</u>				
G-6.2 Amount to be added to the reserve				
G-6.3 SUB-TOTAL	\$0	\$0	\$0	\$0
G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"				
a. _____				
b. _____				
c. _____				
G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
G-6.6 Balance to be retained in Depreciation Reserve Account	\$0	\$0	\$0	\$0

Final Budget

Crook County Predatory Animal District Board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

- H-1 Tax levy (for entities able to make levies)
- H-2 Other County Support
- H-3 Provision for tax shrinkage (Provided by County Treasurer)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval

Form approved by Department of Audit, Public Funds Division

Final Budget

Crook County Predatory Animal District Board

FYE 6/30/2016

NAME OF DISTRICT/BOARD

I-1 **BUDGET MESSAGE**

The only financial plan policy the Crook County Predator Board has ever adopted has been that reserve funds will be held in a CD. The Board does not have any anticipated changes. The target is to hold enough funds for one year of program activities should outside funding (a.k.a state grant) no longer be available.

The policy of the Board is to actively pursue predatory animals in the county that show detriment to livestock and livestock producers within the county and protect and serve constituents in health and human safety concerns relative to predatory animals.

The budget is broke into two main parts; administrative and operations. For Operations: Wildlife Services is contracted for two federal trappers to serve on the ground. There is an additional Federal Trapper contracted for air hunting. The Local Board also contracts individually with one trapper that works year-round both in the air and on the ground. He is on an as-needed basis. There is an addition position held for denning crew. That trapper works from March through August on the ground.

Changes to previous year's numbers are reflected in Capital Expenses, for updating radios/communication systems. The Wildlife Services Contract Expenditures were less than anticipated in 2014 due to a position being open for approx. five months of this FY.

G-1.4 Reflects IN-KIND funds not shown on the F-32 (That should have been). This is administrative off-set by Federal Wildlife Services/APHIS.

S-4 on Budget Summary - Referencing the 13-14 FY Budget - showing \$52,000 needed for additional financial support is in error. For some reason the spreadsheet is not taking into account cash on hand. No additional funds were requested or drawn from any outside source. This spreadsheet line item has been discussed with the Department of Audit representative/Office. They are aware of the situation in the spreadsheet.

Form approved by Department of Audit, Public Funds Division

Final Budget

Crook County Predatory Animal District Board

20-May-15

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/2016

Hulett WY

7:00 PM

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

FINAL BUDGET SUMMARY

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1 Total Expenditures, Cash Requirements	\$272,172	\$210,333	\$280,175	\$312,102
S-2 Total to be added to Reserves	\$17,511	\$3,569	\$1,400	\$1,400
S-3 Total Cash and Forecasted Revenues	\$236,837	\$309,927	\$324,101	\$324,101
S-4 Additional Financial Support Required	\$52,846	\$0	\$0	\$0
S-5 Amount as approved by County Commissioners	\$0	\$0	\$0	\$0

Analysis of additional Financial Support Required:

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6 Tax levy (for entities able to make levies)	\$0	\$0	\$0	\$0
S-7 Other County Support	\$0	\$0	\$0	\$0

Additional funding approved by:

County Commissioner

Date Approved _____

The only financial plan policy the Crook County Predator Board has ever adopted has been that reserve funds will be held in a CD. The Board does not have any anticipated changes. The target is to hold enough funds for one year of program activities should outside funding (a.k.a state grant) no longer be available.

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G-1.4 Reflects IN-KIND funds not shown on the F-32 (That should have been). This is administrative off-set by Federal Wildlife Services/APHIS.

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

Date adopted by Special District

NAME OF DISTRICT/BOARD

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-1	Government Support	\$16,534	\$22,246	\$31,927	\$31,927
J-2	Operating Revenues	\$57,022	\$57,395	\$50,000	\$50,000
J-3	Grants	\$134,600	\$150,000	\$150,000	\$150,000
J-4	Miscellaneous:	\$3,620	\$3,408	\$2,400	\$2,400
J-5	Estimated Cash Available	\$25,061	\$76,878	\$89,774	\$89,774
J-6	Other Forecasted Revenue	\$0	\$0	\$0	\$0
J-7	Total Cash Available and Forecasted Revenue	\$236,837	\$309,927	\$324,101	\$324,101

NAME OF DISTRICT/BOARD

ESTIMATED EXPENDITURES

J-8 Administration

J-9 Operations

J-10 Indirect Costs

J-11 Capital Outlay

J-12 Debt Service

J-13 Provision for Tax Shrinkage

J-14 Total Expenditures

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$13,683	\$14,539	\$17,100	\$17,100
\$255,831	\$193,819	\$254,375	\$286,302
\$100	\$100	\$700	\$700
\$2,558	\$1,875	\$8,000	\$8,000
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$272,172	\$210,333	\$280,175	\$312,102

SUMMARY OF RESERVE FUNDS

J-15 Beginning Balance in Reserve Accounts

J-15.1 a. Depreciation Reserve

J-15.2 b. Other Reserve

J-15.3 c. Emergency Reserve (Cash)

J-15.4 Total Reserves (a+b+c)

J-16 Amount to be added

J-16.1 a. Depreciation Reserve

J-16.2 b. Other Reserve

J-16.3 c. Emergency Reserve (Cash)

J-16.4 Total to be added (a+b+c)

J-17 Subtotal

J-18 Less Total to be spent

J-19 Total Reserves

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	\$0
\$347,008	\$313,219	\$278,038	\$278,038
\$0	\$0	\$0	\$0
\$347,008	\$313,219	\$278,038	\$278,038
\$0	\$0	\$0	\$0
\$17,511	\$3,569	\$1,400	\$1,400
\$0	\$0	\$0	\$0
\$17,511	\$3,569	\$1,400	\$1,400
\$364,519	\$316,788	\$279,438	\$279,438
\$51,300	\$36,864	\$77,775	\$77,775
\$313,219	\$279,924	\$201,663	\$201,663

PREPARED BY: Darla West

DISTRICT ADDRESS: PO Box 344

Hulett WY 82720

DISTRICT PHONE: 307-467-5518