

# Final Budget

<b>Crook County Predator Animal District</b>	
Budget Hearing Information	
PO Box	Location: Sundance State Bank Meeting Room
Sundance, WY 82729	Date: 7/15/2019
307-896-2140	Time: 6:00 AM
Crook County	Budget Prepared by: Andrew Litzel

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

The amount of funds received from livestock sales greatly reduced. Note the difference between the \$52,754 and \$23,174 from fiscal years 2017-18 to 2018-19 respectively, which are actual numbers. There are no other additional funds to rely on. This budget puts the Predator Board out of business in 2020-21 unless additional funding is made available.

**S-B RESERVE DESCRIPTION**

Right now there is a CD held at 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 vefore 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 intact 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 year.

S-C

Names of Board Members	Date of End of Term
Jim Dacar	12/31/19
John Moline	12/31/20
Larry Fowlkes	12/31/20
William R West	12/31/19
Dennis Williams	12/31/21
Mike Dirks	12/31/21
Lloyd Jolley	12/31/21
Wade Dennis	12/31/22
Andrew Litzel	12/31/22
Fonzy Haskell	12/31/22

Does the district have regular office hours exceeding 20 hours per week?	<input type="checkbox"/> No
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If no above:	Are the records on file with the County Clerk as required by W.S. 16-12-303(c)?	<input type="checkbox"/> Yes
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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?

## FINAL BUDGET SUMMARY

OVERVIEW		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-1	<b>Total Budgeted Expenditures</b>	\$302,785	\$226,900	\$202,877	\$202,877
S-2	<b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3	<b>Total Change to Restricted Funds</b>	\$0	\$1,764	\$0	\$0
S-4	<b>Total General Fund and Forecasted Revenues Available</b>	\$365,093	\$245,977	\$254,821	\$254,821
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	<b>Additional Funding Needed :</b>			<b>\$0</b>	<b>\$0</b>

REVENUE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-7	<b>Operating Revenues</b>	\$53,224	\$23,174	\$40,000	\$40,000
S-8	<b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0	\$0
S-9	<b>Government Support</b>	\$10,000	\$2,331	\$9,493	\$9,493
S-10	<b>Grants</b>	\$80,000	\$72,000	\$135,000	\$135,000
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12	<b>Miscellaneous</b>	\$125,115	\$51,718	\$36,873	\$36,873
S-13	<b>Other Forecasted Revenue</b>	\$0	\$0	\$0	\$0

S-14	<b>Total Revenue</b>	\$268,339	\$149,223	\$221,366	\$221,366
FY 7/1/20-6/30/21		Crook County Predator Animal District			

EXPENDITURE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-15	<b>Capital Outlay</b>	\$1,500	\$1,500	\$1,500	\$1,500
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$13,800	\$14,130	\$2,800	\$2,800
S-18	<b>Operations</b>	\$287,485	\$211,270	\$198,577	\$198,577
S-19	<b>Indirect Costs</b>	\$0	\$0	\$0	\$0
S-20R	<b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
S-20	<b>Total Expenditures</b>	\$302,785	\$226,900	\$202,877	\$202,877

DEBT SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$96,754	\$96,754	\$33,455	\$33,455

**Summary of Reserve Funds**

S-23	<b>Beginning Balance in Reserve Accounts</b>				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$100,000	\$100,000	\$101,764	\$101,764
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$100,000	\$100,000	\$101,764	\$101,764
S-27	<b>Amount to be added</b>				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$1,764	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$1,764	\$0	\$0
S-31	<b>Subtotal</b>	\$100,000	\$101,764	\$101,764	\$101,764
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$100,000	\$101,764	\$101,764	\$101,764

*End of Summary*

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

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

**DISTRICT ADDRESS:** PO Box \_\_\_\_\_  
Sundance, WY 82729

**PREPARED BY:** Andrew Litzel \_\_\_\_\_

**DISTRICT PHONE:** 307-896-2140 \_\_\_\_\_

*Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.*

1/23/19 Form approved by Wyoming Department of Audit, Public Funds Division

# Final Budget

Crook County Predator Animal District

FYE 6/30/2021

**NAME OF DISTRICT/BOARD** \_\_\_\_\_

<b>PROPERTY TAXES AND ASSESSMENTS</b>
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		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>R-1</b>	<b>Property Taxes and Assessments Received</b>				
R-1.1	Tax Levy (From the County Treasurer)				
R-1.2	Other County Support				

<b>FORECASTED REVENUE</b>
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		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>R-2</b>	<b>Revenues from Other Governments</b>				
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>Wildlife Services In-Kind</u>	\$10,000	\$2,331	\$9,493	\$9,493
R-2.5	<b>Total Government Support</b>	\$10,000	\$2,331	\$9,493	\$9,493
<b>R-3</b>	<b>Operating Revenues</b>				
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	<b>Total Operating Revenues</b>	\$53,224	\$23,174	\$40,000	\$40,000
<b>R-4</b>	<b>Grants</b>				
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	\$135,000	\$135,000
R-4.4	<b>Total Grants</b>	\$80,000	\$72,000	\$135,000	\$135,000
<b>R-5</b>	<b>Miscellaneous Revenue</b>				
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	<b>Total Miscellaneous</b>	\$125,115	\$51,718	\$36,873	\$36,873
R-5.5	<b>Total Forecasted Revenue</b>	\$268,339	\$149,223	\$221,366	\$221,366
<b>R-6</b>	<b>Other Forecasted Revenue</b>				
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	<b>Total Other Forecasted Revenue (a+b)</b>	\$0	\$0	\$0	\$0

# Final Budget

Crook County Predator Animal District

FYE 6/30/2021

**NAME OF DISTRICT/BOARD**

## CAPITAL OUTLAY BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-1</b>	<b>Capital Outlay</b>				
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	<b>TOTAL CAPITAL OUTLAY</b>	\$1,500	\$1,500	\$1,500	\$1,500

## ADMINISTRATION BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-2</b>	<b>Personnel Services</b>				
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					
<b>E-3</b>	<b>Board Expenses</b>				
E-3.1	Travel				
E-3.2	Mileage	\$450	\$280	\$0	
E-3.3	Other (Specify)				
E-3.4	<u>Meeting Advertisement</u>	\$200	\$200	\$500	\$500
E-3.5	<u>Bond</u>	\$100	\$200	\$200	\$200
E-3.6					
<b>E-4</b>	<b>Contractual Services</b>				
E-4.1	Legal				
E-4.2	Accounting/Auditing	\$100	\$200	\$100	\$100
E-4.3	Other (Specify)				
E-4.4	<u>Bookkeepin</u>	\$12,000	\$12,000	\$1,000	\$1,000
E-4.5	_____				
E-4.6					
<b>E-5</b>	<b>Other Administrative Expenses</b>				
E-5.1	Office Supplies	\$250	\$150	\$250	\$250
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					
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>	\$13,800	\$14,130	\$2,800	\$2,800

# Final Budget

## OPERATIONS BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>					
E-7.1	Wages--Operations					
E-7.2	Service Contracts					
E-7.3	Other (Specify)					
E-7.4	_____					
E-7.5	_____					
E-7.6						
<b>E-8</b>	<b>Travel</b>					
E-8.1	Mileage		\$0	\$250	\$227	\$227
E-8.2	Other (Specify)					
E-8.3	ATV/Snowmachine		\$1,200	\$1,000	\$800	\$800
E-8.4	_____					
E-8.5						
<b>E-9</b>	<b>Operating supplies (List)</b>					
E-9.1	Trapper Supplies		\$200	\$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						
<b>E-10</b>	<b>Program Services (List)</b>					
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		
E-10.4	Contract Trappers		\$45,000	\$115,000	\$135,000	\$135,000
E-10.5						
<b>E-11</b>	<b>Contractual Arrangements (List)</b>					
E-11.1	Wildlife Services Trapper		\$135,000			
E-11.2	Wildlife Services Vehicle		\$29,500			
E-11.3	Wildlife Services Supplies		\$13,500			
E-11.4	Wildlife Services Aerial/G		\$20,000	\$23,310	\$19,950	\$19,950
E-11.5						
<b>E-12</b>	<b>Other operations (Specify)</b>					
E-12.1	Wildlife Services Admin		\$23,785	\$2,310		
E-12.2	_____					
E-12.3	_____					
E-12.4	_____					
E-12.5						
<b>E-13</b>	<b>TOTAL OPERATIONS</b>		<b>\$287,485</b>	<b>\$211,270</b>	<b>\$198,577</b>	<b>\$198,577</b>

# Final Budget

## INDIRECT COSTS BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability					
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	_____					
E-14.6	_____					
E-14.7						
<b>E-15</b>	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes					
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						
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		\$0	\$0	\$0	\$0

## DEBT SERVICE BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>D-1</b>	<b>Debt Service</b>					
D-1.1	Principal					
D-1.2	Interest					
D-1.3	Fees					
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Final Budget

Crook County Predator Animal District  
**NAME OF DISTRICT/BOARD** \_\_\_\_\_

FYE 6/30/2021

## GENERAL FUNDS

		End of Year 2018-2019 Actual	Beginning 2019-2020 Estimated	Beginning 2020-2021 Proposed	Final Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking Account Balance	\$96,329	\$96,329	\$33,455	\$33,455
C-1.2	Savings and Investments Account Balance	\$12	\$12		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds	\$413	\$413		
C-1.5	Reserves (From Below)	\$100,000	\$100,000	\$101,764	\$101,764
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	<b>\$196,754</b>	<b>\$196,754</b>	<b>\$135,219</b>	<b>\$135,219</b>
<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$100,000	\$101,764	\$101,764	\$101,764
C-2.3	<b>Total Deductions (a+b)</b>	<b>\$100,000</b>	<b>\$101,764</b>	<b>\$101,764</b>	<b>\$101,764</b>
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	<b>\$96,754</b>	<b>\$94,990</b>	<b>\$33,455</b>	<b>\$33,455</b>

## SINKING & DEBT SERVICE FUNDS

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>C-3</b>					
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

## RESERVES

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>C-4</b>					
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$100,000	\$100,000	\$101,764	\$101,764
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve		\$1,764		
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	<b>SUB-TOTAL</b>	<b>\$100,000</b>	<b>\$101,764</b>	<b>\$101,764</b>	<b>\$101,764</b>
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	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-4.12	Balance to be retained	\$100,000	\$101,764	\$101,764	\$101,764

## BOND FUNDS

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>C-5</b>					
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	<b>TOTAL TO BE SPENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>