

# Final Budget

Powell Clarks Fork Conservation District	
Budget Hearing Information	
1017 Highway 14A	Location: USDA Service Center 1017 HWY 14 A Powell
Powell, Wyoming 82435	Date: 7/5/2022
307 271 3125	Time: 7:00 PM
Park County	Budget Prepared by: Ann Trosper, District manager

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

Primary revenue changes are anticipated grants from NACD, and BORWatersmart. The NACD grant will be spent on adding a technical staff person on a full time basis and to maintain the costs associated with a part time 21 hours/week administrative person. The associated equipment and training costs are added into the proposed expenditures. The remaining funds from NACD will be used to address watershed practices that are being studied under the current BOR grant. The BORWatersmart grant will be to address appropriate practices that are being defined with the current BOR grant. We also are anticipating increased funding from WDA. These funds will be used to continue and expand the small acreage education, and student education projects we have in place as well as to replace failed sample equipment. Please note that we are planning on asking for a small amount of additional funds from county government to also help with the expenses associated with small acreage/subdivision education.

**S-B RESERVE DESCRIPTION**

cd funds accumulated over many years for emergency equipment needs

**S-C**

Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week?
Regan Smith	12/31/22	<input checked="" type="checkbox"/> <b>Yes</b>
Colby Schaefer	12/31/22	
Anthony Spiering	12/31/22	
Abby Shuler	12/31/24	
Neil Christofferson	12/31/24	

**If Yes, enter**

Address of office: 1017 Highway 14 A,  
 City, State, Zip: Powell Wyoming 82435  
 Phone Number: 307 271 3125  
 Hours Open: Monday, Tuesday, Wednesday 9:00 AM - 4:00 pm

Where are the minutes of your board meeting available for public review?  
 1017 Highway 14 A, also copies are sent annually to Wyoming Department of Agriculture

How and where are the notices of meeting posted for the public?  
 Web site, notice on door if site and/or time is changed

Where are the public meetings held?  
 Normal site is 1017 Highway 14 A, during the Covid restriction, the Park County Weed and Pest building was used

## FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$57,364	\$69,211	\$258,194	\$258,194
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	\$72,275	\$77,694	\$272,340	\$272,340
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7	Operating Revenues	\$1,794	\$1,200	\$3,500	\$3,500
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$8,824	\$9,464	\$10,324	\$10,324
S-10	Grants	\$47,253	\$52,626	\$50,898	\$50,898
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$0	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$194,000	\$194,000

S-14	Total Revenue	\$57,871	\$63,290	\$258,722	\$258,722
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FY 7/1/22-6/30/23

Powell Clarks Fork Conservation District

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$953	\$0	\$11,000	\$11,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$17,572	\$19,516	\$26,405	\$26,405
S-18	Operations	\$34,017	\$43,665	\$210,840	\$210,840
S-19	Indirect Costs	\$4,821	\$6,029	\$9,949	\$9,949
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$57,364	\$69,211	\$258,194	\$258,194

DEBT SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$14,405	\$14,405	\$13,618	\$13,618
<b>Summary of Reserve Funds</b>					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$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: 1017 Highway 14A  
Powell, Wyoming 82435

PREPARED BY: Ann Trosper, District manager

DISTRICT PHONE: 307 271 3125