

Park County Predator Management District	
Budget Hearing Information	
1067 Road 13	Location: Park County Courthouse
Powell, WY 82435	Date: 6/13/2023
307-754-3130	Time: 7:00 PM
Park County	Budget Prepared by: Regan Smith

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

The Park County Predator Management District (PCPMD) contracts with United States Department of Agriculture - Animal and Plant Health Inspection Service - Wildlife Services (WS) to provide predator management services for all citizens of Park County. Revenues consist of brand inspection fees and interest with the remainder being a grant allocated by the Animal Damage Management Board (ADMB) . PCPMD has retained \$100,000 in savings generated solely from brand inspection fees prior to the inception of ADMB grant allocation process and would like to maintain this. \$1,500 is required by statute to remain in reserve to account for 5% of brand inspection fees. The Park County Predator Management District Board will request \$225,000 of ADMB to fully fund the predator control program and maintain a reserve that is capable of funding a full program for one year, at the advice of our County Commissioner liaison.

S-B RESERVE DESCRIPTION

As required by Wyoming Statute 11-6-210(a), PCPMD keeps a reserve of \$1,500 for brand inspection refunds.

S-C

Names of Board Members	Date of End of Term
Regan Smith	12/1/23
Shane Smith	12/1/23
Jacob Jarrett	3/1/25
Jim Shorb	3/1/26
Ben Anson	12/1/24
Doug Heney	12/1/24
Rori Renner	12/1/25
Tyler Stingley	3/1/24
Kieth Schuebel	12/1/25
John Jerkins	3/1/25

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

W.S.16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk.

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

How and where are the notices of meeting posted for the public?
 Advertise in local newspaper

Where are the public meetings held?
 Park County Courthouse

PROPOSED BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$168,979	\$207,700	\$278,275	\$278,275
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	\$516,565	\$538,466	\$564,300	\$564,300
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$286,025	\$286,025

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$164,000	\$197,707	\$225,000	\$225,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$42,136	\$30,330	\$30,400	\$30,400
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$206,136	\$228,037	\$255,400	\$255,400

FY 7/1/23-6/30/24 Park County Predator Management District

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$168,979	\$197,700	\$263,275	\$263,275
S-18	Operations	\$0	\$10,000	\$10,000	\$10,000
S-19	Indirect Costs	\$0	\$0	\$5,000	\$5,000
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$168,979	\$207,700	\$278,275	\$278,275

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$310,429	\$310,429	\$308,900	\$308,900

Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$1,500	\$1,500	\$1,500	\$1,500
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$1,500	\$1,500	\$1,500	\$1,500
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
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$1,500	\$1,500	\$1,500	\$1,500
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$1,500	\$1,500	\$1,500	\$1,500

End of Summary

Date adopted by Special District _____

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

DISTRICT ADDRESS: 1067 Road 13
Powell, WY 82435

PREPARED BY: Regan Smith

DISTRICT PHONE: 307-754-3130

Proposed Budget

Park County Predator Management District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024 _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
R-4 Grants					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211	\$164,000	\$197,707	\$225,000	\$225,000
R-4.4 Total Grants		\$164,000	\$197,707	\$225,000	\$225,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$312	\$330	\$400	\$400
R-5.2 Other: Specify <u>Brand Inspection Fees</u>	4500	\$41,824	\$30,000	\$30,000	\$30,000
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$42,136	\$30,330	\$30,400	\$30,400
R-5.5 Total Forecasted Revenue		\$206,136	\$228,037	\$255,400	\$255,400
R-6 Other Forecasted Revenue					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Proposed Budget

Park County Predator Management District
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property	6201			
E-1.2	Vehicles	6210			
E-1.3	Office Equipment	6211			
E-1.4	Other (Specify)				
E-1.5	_____	6200			
E-1.6	_____	6200			
E-1.7	_____				
E-1.8	TOTAL CAPITAL OUTLAY		\$0	\$0	\$0

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator	7002			
E-2.2	Secretary	7003			
E-2.3	Clerical	7004			
E-2.4	Other (Specify)				
E-2.5	_____	7005			
E-2.6	_____	7005			
E-2.7	_____				
E-3	Board Expenses				
E-3.1	Travel	7011			
E-3.2	Mileage	7012			
E-3.3	Other (Specify)				
E-3.4	Surety Bond	7013	\$200	\$100	\$100
E-3.5	LGLP Liability Insurance	7013	\$125	\$500	\$500
E-3.6	_____				
E-4	Contractual Services				
E-4.1	Legal	7021			
E-4.2	Accounting/Auditing	7022	\$0	\$1,600	\$2,800
E-4.3	Other (Specify)				
E-4.4	Wildlife Services - Operations	7023	\$152,236	\$175,000	\$234,000
E-4.5	Wildlife Services - Pooled Job Costs	7023	\$16,500	\$20,000	\$25,000
E-4.6	_____				
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	7031	\$0	\$300	\$300
E-5.2	Office equipment, rent & repair	7032			
E-5.3	Education	7033			
E-5.4	Registrations	7034			
E-5.5	Other (Specify)				
E-5.6	WY State Predato Board Dues	7035	\$0	\$750	\$375
E-5.7	Legal Advertising	7035	\$43	\$125	\$200
E-5.8	_____				
E-6	TOTAL ADMINISTRATION		\$168,979	\$197,700	\$263,275

Proposed Budget

OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-7 Personnel Services					
E-7.1 Wages--Operations	7202				
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4 _____	7204				
E-7.5 _____	7204				
E-7.6 _____					
E-8 Travel					
E-8.1 Mileage	7211				
E-8.2 Other (Specify)					
E-8.3 _____	7212				
E-8.4 _____	7212				
E-8.5 _____					
E-9 Operating supplies (List)					
E-9.1 Field Staff Supplies	7220	\$0	\$10,000	\$10,000	\$10,000
E-9.2 _____	7220				
E-9.3 _____	7220				
E-9.4 _____	7220				
E-9.5 _____					
E-10 Program Services (List)					
E-10.1 _____	7230				
E-10.2 _____	7230				
E-10.3 _____	7230				
E-10.4 _____	7230				
E-10.5 _____					
E-11 Contractual Arrangements (List)					
E-11.1 _____	7400				
E-11.2 _____	7400				
E-11.3 _____	7400				
E-11.4 _____	7400				
E-11.5 _____					
E-12 Other operations (Specify)					
E-12.1 _____	7450				
E-12.2 _____	7450				
E-12.3 _____	7450				
E-12.4 _____	7450				
E-12.5 _____					
E-13 TOTAL OPERATIONS		\$0	\$10,000	\$10,000	\$10,000

Proposed Budget

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-14 Insurance					
E-14.1 Liability	7502				
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504			\$5,000	\$5,000
E-14.4 Other (Specify)					
E-14.5 _____	7505				
E-14.6 _____	7505				
E-14.7 _____					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512				
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514				
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7 _____	7516				
E-15.8 _____	7516				
E-15.9 _____					
E-17 TOTAL INDIRECT COSTS		\$0	\$0	\$5,000	\$5,000

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Proposed Budget

Park County Predator Management District
NAME OF DISTRICT/BOARD

FYE 6/30/2024

GENERAL FUNDS				
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		End of Year	Beginning	Beginning	
		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$310,429	\$310,429	\$308,900
C-1.2	Savings and Investments	1040		\$0	
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$1,500	\$1,500	\$1,500
C-1.6	Total Estimated Cash and Investments on Hand		\$311,929	\$311,929	\$310,400
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$1,500	\$1,500	\$1,500
C-2.3	Total Deductions (a+b)		\$1,500	\$1,500	\$1,500
C-2.4	Estimated Non-Restricted Funds Available		\$310,429	\$310,429	\$308,900

SINKING & DEBT SERVICE FUNDS				
	DOA Chart of Accounts	1070		

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
C-3					
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	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	<i>Date of Reserve Approval in Minutes:</i>				
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				
	DOA Chart of Accounts	1090		

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$1,500	\$1,500	\$1,500	\$1,500
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i>				
C-4.5	SUB-TOTAL	\$1,500	\$1,500	\$1,500	\$1,500
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	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$1,500	\$1,500	\$1,500	\$1,500

BOND FUNDS				
	DOA Chart of Accounts	1060		

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
C-5					
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	SUB-TOTAL	\$0	\$0	\$0	\$0
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	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0