

Amended Budget

Meeteetse Conservation District	
<small>Budget Hearing Information</small>	
PO Box 237	Location: 1906 State St.
Meeteetse, WY 82433	Date: 2/15/2023
307-868-2484	Time: 2:30 PM
Park County	Budget Prepared by: Steffen Cornell, District Manager

Date of Amended Budget Approval: 02/15/23

S-A	BUDGET MESSAGE	<small>W.S. 16-4-104(d)</small>
<p>The original budget is being amended to include additional expenses that will be incurred before the end of the Fiscal Year ('23) due to funds being added to a G&F grant agreement as well as an updated and more accurate forecast of Mill Levy revenue throughout the remainder of the Fiscal Year.</p>		

S-B	RESERVE DESCRIPTION
<p>The MCD Board continues to anticipate future needs by maintaining a Reserve account. Emergency, Natural Resource Management & Planning and Operating Reserve accounts are and always have been treated like savings accounts and continuing in this year's budget form are being classified in the General Funds (C-1.2 Savings and Investments) section since the Board has the authority to transfer these funds between accounts. We do not anticipate that funds will be needed from reserve/investment/savings to cover expenses for FY'23.</p>	

S-C		<p>Does the district have regular office hours exceeding 20 hours per week? Yes</p> <p>If Yes, enter</p> <p>Address of office: 1906 State St.</p> <p>City, State, Zip: Meeteetse, WY 82433</p> <p>Phone Number: 307-868-2484</p> <p>Hours Open: 9am to 5pm</p>
Names of Board Members	Date of End of Term	
Tim Morrison	12/31/26	
Matt Burkhart	12/31/24	
Joe Thomas	12/31/24	
Shawn Shepperson	12/31/26	
Ben Anson	12/31/26	

Where are the minutes of your board meeting available for public review?
<https://meeteetse-conservewy.net/about-us/board-meeting-minutes/>

How and where are the notices of meeting posted for the public?
 Posted on front door of MCD office, Meeteetse Post Office and public kiosk near old bank.

Where are the public meetings held?
 In the conference room ("Ferret Den") of the MCD Office. 1906 State St. Meeteetse, WY, 82433

AMENDED BUDGET SUMMARY

OVERVIEW	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
S-1 Total Budgeted Expenditures	\$128,206	\$144,390	\$302,226	\$302,226	\$341,258
S-2 Total Principal to Pay on Debt	\$0	\$0	\$0	\$0	\$0
S-3 Total Change to Restricted Funds	\$0	\$6	\$0	\$0	\$0
S-4 Total General Fund and Forecasted Revenues Available	\$201,144	\$240,140	\$397,977	\$397,977	\$518,438
S-5 <i>Amount requested from County Commissioners</i>	\$108,786	\$87,946	\$115,709	\$115,709	\$204,677
S-6 Additional Funding Needed :			\$0	\$0	\$0

REVENUE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
S-7 Operating Revenues	\$0	\$699	\$750	\$750	\$800
S-8 Tax levy (From the County Treasurer)	\$108,786	\$87,946	\$115,709	\$115,709	\$204,677
S-9 Government Support	\$0	\$0	\$0	\$0	\$0
S-10 Grants	\$20,972	\$78,467	\$180,737	\$180,737	\$207,087
S-11 Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0	\$0
S-12 Miscellaneous	\$250	\$1,892	\$5,037	\$5,037	\$10,130
S-13 Other Forecasted Revenue	\$0	\$0	\$0	\$0	\$0
S-14 Total Revenue	\$130,008	\$169,004	\$302,233	\$302,233	\$422,694

FY 7/1/22-6/30/23 Meeteetse Conservation District

EXPENDITURE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
S-15 Capital Outlay	\$13,962	\$6,472	\$9,331	\$9,331	\$16,900
S-16 Interest and Fees On Debt	\$0	\$0	\$0	\$0	\$0
S-17 Administration	\$36,031	\$31,350	\$32,946	\$32,946	\$35,447
S-18 Operations	\$52,199	\$80,104	\$225,685	\$225,685	\$254,648
S-19 Indirect Costs	\$26,014	\$26,464	\$34,263	\$34,263	\$34,263
S-20R Expenditures paid by Reserves	\$0	\$0	\$0	\$0	\$0
S-20 Total Expenditures	\$128,206	\$144,390	\$302,226	\$302,226	\$341,258

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

CASH AND INVESTMENTS	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
S-22 TOTAL GENERAL FUNDS	\$71,136	\$71,136	\$95,744	\$95,744	\$95,744

Summary of Reserve Funds

S-23 Beginning Balance in Reserve Accounts					
S-24 a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-25 b. Reserves	\$3,041	\$3,041	\$3,047	\$3,047	\$3,047
S-26 c. Bond Funds	\$0	\$0	\$0	\$0	\$0
Total Reserves (a+b+c)	\$3,041	\$3,041	\$3,047	\$3,047	\$3,047
S-27 Amount to be added					
S-28 a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-29 b. Reserves	\$0	\$6	\$0	\$0	\$0
S-30 c. Bond Funds	\$0	\$0	\$0	\$0	\$0
Total to be added (a+b+c)	\$0	\$6	\$0	\$0	\$0
S-31 Subtotal	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047
S-32 Less Total to be spent	\$0	\$0	\$0	\$0	\$0
S-33 TOTAL RESERVES AT END OF FISCAL YEAR	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047

End of Summary

 Timothy J. Morrison
 Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 2/15/2023

DISTRICT ADDRESS: PO Box 237
Meeteetse, WY 82433

PREPARED BY: Steffen Cornell, District Manager

DISTRICT PHONE: 307-868-2484

Amended Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023 _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
R-1 Property Taxes and Assessments Received						
R-1.1 Tax Levy (From the County Treasurer)	4001	\$108,786	\$87,946	\$115,709	\$115,709	\$204,677
R-1.2 Other County Support (see note on the right)	4005					

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
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	\$0
R-3 Operating Revenues						
R-3.1 Customer Charges	4300					
R-3.2 Sales of Goods or Services	4300	\$0	\$699	\$750	\$750	\$800
R-3.3 Other Assessments	4503					
R-3.4 Total Operating Revenues		\$0	\$699	\$750	\$750	\$800
R-4 Grants						
R-4.1 Direct Federal Grants	4201		\$20,987	\$14,013	\$14,013	\$8,063
R-4.2 Federal Grants thru State Agencies	4201					
R-4.3 Grants from State Agencies	4211	\$20,972	\$57,480	\$166,725	\$166,725	\$199,025
R-4.4 Total Grants		\$20,972	\$78,467	\$180,737	\$180,737	\$207,087
R-5 Miscellaneous Revenue						
R-5.1 Interest	4501	\$39	\$77	\$25	\$25	\$2,665
R-5.2 Other: Specify <u>Rental Income</u>	4500	\$212	\$1,814	\$5,012	\$5,012	\$7,466
R-5.3 Other: Additional _____						
R-5.4 Total Miscellaneous		\$250	\$1,892	\$5,037	\$5,037	\$10,130
R-5.5 Total Forecasted Revenue		\$21,222	\$81,058	\$186,524	\$186,524	\$218,017
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	\$0

Amended Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023 _____

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
E-1	Capital Outlay					
E-1.1	Real Property					
E-1.2	Vehicles					
E-1.3	Office Equipment	\$838	\$5,920	\$6,131	\$6,131	\$10,400
E-1.4	Other (Specify)					
E-1.5	Operations Equipment	\$13,124	\$551	\$3,200	\$3,200	\$6,500
E-1.6	_____					
E-1.7	_____					
E-1.8	TOTAL CAPITAL OUTLAY	\$13,962	\$6,472	\$9,331	\$9,331	\$16,900

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
E-2	Personnel Services					
E-2.1	Administrator	\$22,025	\$19,540	\$13,200	\$13,200	\$13,200
E-2.2	Secretary					
E-2.3	Clerical			\$5,000	\$5,000	\$3,500
E-2.4	Other (Specify)					
E-2.5	RT Admin	\$1,223	\$304	\$400	\$400	\$400
E-2.6	_____					
E-2.7	_____					
E-3	Board Expenses					
E-3.1	Travel	\$0	\$0	\$750	\$750	\$150
E-3.2	Mileage	\$27	\$0	\$350	\$350	\$100
E-3.3	Other (Specify)					
E-3.4	Bonds	\$297	\$247	\$300	\$300	\$300
E-3.5	Other Board Expenses	\$134	\$0	\$450	\$450	\$450
E-3.6	_____					
E-4	Contractual Services					
E-4.1	Legal	\$0	\$414	\$250	\$250	\$250
E-4.2	Accounting/Auditing	\$2,038	\$563	\$700	\$700	\$700
E-4.3	Other (Specify)					
E-4.4	Contract Labor	\$140	\$0	\$120	\$120	\$120
E-4.5	_____					
E-4.6	_____					
E-5	Other Administrative Expenses					
E-5.1	Office Supplies	\$172	\$483	\$650	\$650	\$650
E-5.2	Office equipment, rent & repair	\$1,642	\$2,035	\$700	\$700	\$6,000
E-5.3	Education					
E-5.4	Registrations	\$295	\$70	\$500	\$500	\$50
E-5.5	Other (Specify)					
E-5.6	Office Utilities	\$6,156	\$6,290	\$7,500	\$7,500	\$7,500
E-5.7	Dues/Memberships/Subscriptions	\$1,840	\$1,318	\$1,876	\$1,876	\$1,877
E-5.8	see additional details	\$42	\$85	\$200	\$200	\$200
E-6	TOTAL ADMINISTRATION	\$36,031	\$31,350	\$32,946	\$32,946	\$35,447

Amended Budget

Meeteetse Conservation District _____

FYE 6/30/2023 _____

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
E-7	Personnel Services					
E-7.1	Wages--Operations	7202	\$30,553	\$32,863	\$39,600	\$39,600
E-7.2	Service Contracts	7203				
E-7.3	Other (Specify)					
E-7.4	Wages--Technician	7204	\$1,851	\$1,693	\$4,000	\$1,500
E-7.5		7204				
E-7.6						
E-8	Travel					
E-8.1	Mileage	7211	\$692	\$1,333	\$1,300	\$800
E-8.2	Other (Specify)					
E-8.3	Travel (Lodging & Meals)	7212	\$283	\$296	\$750	\$750
E-8.4		7212				
E-8.5						
E-9	Operating supplies (List)					
E-9.1	Freight/Postage/Shipping	7220	\$130	\$76	\$350	\$350
E-9.2	Maint/Repairs to OP Equip	7220	\$35	\$0	\$50	\$50
E-9.3	Supplies - Operations/Office	7220	\$2,088	\$1,078	\$2,800	\$6,500
E-9.4	Vehicle Expenses	7220	\$196	\$476	\$2,000	\$2,900
E-9.5						
E-10	Program Services (List)					
E-10.1	Advertising & Promotion	7230	\$0	\$144	\$75	\$75
E-10.2	Special Ops (YU Fence, Fish Passage, EDE)	7230	\$10,543	\$37,749	\$166,363	\$193,000
E-10.3	Compost Bins	7230		\$990	\$990	\$1,080
E-10.4		7230				
E-10.5						
E-11	Contractual Arrangements (List)					
E-11.1	Legal (Ops)	7400	\$0	\$0	\$500	\$500
E-11.2	Tech Consultant	7400	\$288	\$221	\$290	\$700
E-11.3		7400				
E-11.4		7400				
E-11.5						
E-12	Other operations (Specify)					
E-12.1	Dues, Memberships, Registrations	7450	\$5,462	\$3,929	\$6,078	\$6,078
E-12.2	Other	7450	\$79	\$45	\$300	\$300
E-12.3	Outside Programs	7450	\$0	\$200	\$240	\$465
E-12.4		7450				
E-12.5						
E-13	TOTAL OPERATIONS		\$52,199	\$80,104	\$225,685	\$254,648

Amended Budget

Meeteetse Conservation District _____

FYE 6/30/2023 _____

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
E-14 Insurance						
E-14.1 Liability	7502	\$752	\$500	\$600	\$600	\$600
E-14.2 Buildings and vehicles	7503	\$1,458	\$1,568	\$1,620	\$1,620	\$1,620
E-14.3 Equipment	7504					
E-14.4 Other (Specify)						
E-14.5 Air Med Insurance	7505			\$240	\$240	\$240
E-14.6 _____	7505					
E-14.7 _____						
E-15 Indirect payroll costs:						
E-15.1 FICA (Social Security) taxes	7511	\$115	\$124	\$600	\$600	\$600
E-15.2 Workers Compensation	7512	\$1,622	\$1,457	\$1,700	\$1,700	\$1,700
E-15.3 Unemployment Taxes	7513	\$91	\$77	\$150	\$150	\$150
E-15.4 Retirement	7514	\$5,362	\$4,891	\$9,831	\$9,831	\$9,831
E-15.5 Health Insurance	7515	\$15,823	\$17,175	\$18,522	\$18,522	\$18,522
E-15.6 Other (Specify)						
E-15.7 Medicare	7516	\$791	\$672	\$1,000	\$1,000	\$1,000
E-15.8 _____	7516					
E-15.9 _____						
E-17 TOTAL INDIRECT COSTS		\$26,014	\$26,464	\$34,263	\$34,263	\$34,263

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
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	\$0

Amended Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2020-2021	2021-2022	2022-2023	Final Approval	Amended Budget
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts	Actual	Estimated	Proposed	
C-1.1	General Fund Checking	1010	\$23,703	\$23,703	\$47,243	\$47,243
C-1.2	Savings and Investments	1040	\$44,008	\$44,008	\$45,171	\$45,171
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020	\$3,424	\$3,424	\$3,330	\$3,330
C-1.5	Reserves (From Below)		\$3,041	\$3,041	\$3,047	\$3,047
C-1.6	Total Estimated Cash and Investments on Hand		\$74,177	\$74,177	\$98,791	\$98,791
C-2 General Fund Reductions:						
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$3,041	\$3,047	\$3,047	\$3,047
C-2.3	Total Deductions (a+b)		\$3,041	\$3,047	\$3,047	\$3,047
C-2.4	Estimated Non-Restricted Funds Available		\$71,136	\$71,130	\$95,744	\$95,744

SINKING & DEBT SERVICE FUNDS	DOA Chart of Accounts
	1070

C-3		2020-2021	2021-2022	2022-2023	Final Approval	Amended Budget
		Actual	Estimated	Proposed		
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0		
C-3.2	Date of Reserve Approval in Minutes: _____					
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	\$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	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0	\$0

RESERVES	1090
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C-4		2020-2021	2021-2022	2022-2023	Final Approval	Amended Budget
		Actual	Estimated	Proposed		
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$3,041	\$3,041	\$3,047	\$3,047	\$3,047
C-4.2	Date of Reserve Approval in Minutes: _____					
C-4.3	Amount to be added to the reserve		\$6			
C-4.4	Date of Reserve Approval in Minutes: _____ Interest					
C-4.5	SUB-TOTAL	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047
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	\$0
C-4.12	Balance to be retained	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047

BOND FUNDS	1060
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C-5		2020-2021	2021-2022	2022-2023	Final Approval	Amended Budget
		Actual	Estimated	Proposed		
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	\$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	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0	\$0

AMENDED BUDGET SUMMARY

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S-4	Total General Fund and Forecasted Revenues Available	\$201,144	\$240,140	\$397,977	\$397,977	\$518,438
S-5	Amount requested from County Commissioners	\$108,786	\$87,946	\$115,709	\$115,709	\$204,677
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S-8	Tax levy (From the County Treasurer)	\$108,786	\$87,946	\$115,709	\$115,709	\$204,677
S-9	Government Support	\$0	\$0	\$0	\$0	\$0
S-10	Grants	\$20,972	\$78,467	\$180,737	\$180,737	\$207,087
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$250	\$1,892	\$5,037	\$5,037	\$10,130
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FY 7/1/22-6/30/23 \$514

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S-17	Administration	\$36,031	\$31,350	\$32,946	\$32,946	\$35,447
S-18	Operations	\$52,199	\$80,104	\$225,685	\$225,685	\$254,648
S-19	Indirect Costs	\$26,014	\$26,464	\$34,263	\$34,263	\$34,263
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$128,206	\$144,390	\$302,226	\$302,226	\$341,258

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

CASH AND INVESTMENTS		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	Amended Budget
S-22	TOTAL GENERAL FUNDS	\$71,136	\$71,136	\$95,744	\$95,744	\$95,744

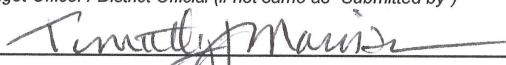
Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts					
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$3,041	\$3,041	\$3,047	\$3,047	\$3,047
S-26	c. Bond Funds	\$0	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$3,041	\$3,041	\$3,047	\$3,047	\$3,047
S-27	Amount to be added					
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$6	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$6	\$0	\$0	\$0
S-31	Subtotal	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047
S-32	Less Total to be spent	\$0	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$3,041	\$3,047	\$3,047	\$3,047	\$3,047

End of Summary

 Timothy J. Morrison
 Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 2/15/2023


 DISTRICT ADDRESS: PO Box 237
Meeteetse, WY 82433

PREPARED BY: Steffen Cornell, District Manager

DISTRICT PHONE: 307-868-2484