

## Proposed Budget

Carbon County Predator Management District	
Budget Hearing Information	
814 Illinois St	Location: Carbon Building Room 368, Rawlins, WY
Rawlins, WY 82301	Date: 7/20/2016
307-324-3161	Time: 1 p.m.
Carbon	Budget Prepared by: Charlene B. Abbott

**S-1 BUDGET MESSAGE** W.S. 16-4-104(d)

Our proposed budget for 2015-2016 is \$27,782 less than our proposed budget of 2014-2015.

WS' worked hard to cut our contract by \$14,000 - which included losing 50 hours of fixed wing aerial control and cuts in travel expenses, equipment and supplies and dog allowance. CCPMDB made small cuts where possible in operational budget items as well. Our head tax collections exceeded last year's by \$9,500, and we are hoping that will remain for the coming year. At the request of the Carbon County Commissioners we have not submitted a request for funding from them. We will continue to seek alternate funding from municipalities that ask for predator damage management, as well our petroleum industry partners. If our budget is cut substantially, the board may consider asking livestock producers to pay a share of any aerial work done in their area.

If the proposed budget remains intact, it will allow us to keep our 3 full time and 1 part time employees. Since the beginning of ADMB funds in our county, we have used time equal to one and a half employees for Wildlife Projects - which we hope can continue.

We will be asking ADMB for special project funding to continue our Wildlife Project #7: the Ferris Mountain Mule Deer project, which we are doing in conjunction with the Wyoming Game and Fish. This project is NOT included in this annual budget request.

### PROPOSED BUDGET SUMMARY

OVERVIEW	2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-1 <b>Total Budgeted Expenditures</b>	\$383,022	\$361,906	\$365,967	\$365,967
S-2 <b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3 <b>Total to be added to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4 <b>Total General Fund and Forecasted Revenues</b>	\$565,222	\$526,189	\$505,551	\$505,551
S-5 <b>Amount requested from County Commissioners</b>	\$0	\$0	\$0	\$0
S-6 <b>Additional Funding Needed :</b>			<b>\$0</b>	<b>\$0</b>

Carbon County Predator Management District

REVENUE SUMMARY	2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-7 <b>Operating Revenues</b>	\$95,809	\$107,294	\$106,000	\$106,000
S-8 <b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0	\$0
S-9 <b>Government Support</b>	\$232,527	\$228,515	\$231,118	\$231,118
S-10 <b>Grants</b>	\$21,500	\$8,000	\$0	\$0
S-11 <b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12 <b>Miscellaneous</b>	\$4,532	\$182	\$4,150	\$4,150
S-13 <b>Other Forecasted Revenue</b>	\$28,657	\$17,915	\$24,699	\$24,699
S-14 <b>Total Revenue</b>	\$383,024	\$361,906	\$365,967	\$365,967

<b>EXPENDITURE SUMMARY</b>		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$0	\$0
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$18,123	\$17,389	\$18,100	\$18,100
S-18	<b>Operations</b>	\$363,733	\$343,341	\$346,667	\$346,667
S-19	<b>Indirect Costs</b>	\$1,166	\$1,176	\$1,200	\$1,200
S-20	<b>Total Expenditures</b>	\$383,022	\$361,906	\$365,967	\$365,967

<b>DEBT SUMMARY</b>		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

<b>CASH AND INVESTMENTS</b>		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$182,198	\$164,283	\$139,584	\$139,584

**Summary of Reserve Funds**

S-23	<b>Beginning Balance in Reserve Accounts</b>				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$0	\$0	\$0	\$0
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0	\$0
S-27	<b>Amount to be added</b>				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$0	\$0	\$0
S-31	<b>Subtotal</b>	\$0	\$0	\$0	\$0
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$0	\$0	\$0	\$0

*End of Summary*

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

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

**DISTRICT ADDRESS:** 814 Illinois St  
Rawlins, WY 82301

**PREPARED BY:** Charlene B. Abbott

**DISTRICT PHONE:** 307-324-3161

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

*Form approved by Wyoming Department of Audit, Public Funds Division*

# Proposed Budget

Carbon County Predator Management District

FYE 6/30/2017

**NAME OF DISTRICT/BOARD**

<b>PROPERTY TAXES AND ASSESSMENTS</b>
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		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
R-1	<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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		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
R-2	<b>Revenues from Other Governments</b>				
R-2.1	State Aid	\$210,000	\$210,000	\$210,000	\$210,000
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid	\$0	\$150	\$150	\$150
R-2.4	Other (Specify) <span style="float: right;">WS' Cost Share</span>	\$22,527	\$18,365	\$20,968	\$20,968
R-2.5	<b>Total Government Support</b>	\$232,527	\$228,515	\$231,118	\$231,118
R-3	<b>Operating Revenues</b>				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$300	\$0	\$0	
R-3.3	Other Assessments	\$95,509	\$107,294	\$106,000	\$106,000
R-3.4	<b>Total Operating Revenues</b>	\$95,809	\$107,294	\$106,000	\$106,000
R-4	<b>Grants</b>				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies	\$21,500	\$8,000	\$0	
R-4.4	<b>Total Grants</b>	\$21,500	\$8,000	\$0	\$0
R-5	<b>Miscellaneous Revenue</b>				
R-5.1	Interest	\$232	\$182	\$150	\$150
R-5.2	Other: Specify <span style="float: right;">Donation/Refund</span>	\$4,300	\$0	\$4,000	\$4,000
R-5.3	Other: Additional				
R-5.4	<b>Total Miscellaneous</b>	\$4,532	\$182	\$4,150	\$4,150
R-5.5	<b>Total Forecasted Revenue</b>	\$354,368	\$343,991	\$341,268	\$341,268
R-6	<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	Carryover funds	\$28,657	\$17,915	\$24,699	\$24,699
R-6.4					
R-6.5					
R-6.6	<b>Total Other Forecasted Revenue (a+b)</b>	\$28,657	\$17,915	\$24,699	\$24,699

# Proposed Budget

Carbon County Predator Management District  
 NAME OF DISTRICT/BOARD

FYE 6/30/2017

## CAPITAL OUTLAY BUDGET

			2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
E-1	<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	_____					
E-1.6	_____					
E-1.7						
E-1.8	<b>TOTAL CAPITAL OUTLAY</b>		\$0	\$0	\$0	\$0

## ADMINISTRATION BUDGET

			2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
E-2	<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						
E-3	<b>Board Expenses</b>					
E-3.1	Travel		\$876	\$371	\$500	\$500
E-3.2	Mileage					
E-3.3	Other (Specify)					
E-3.4	_____					
E-3.5	_____					
E-3.6						
E-4	<b>Contractual Services</b>					
E-4.1	Legal					
E-4.2	Accounting/Auditing		\$2,400	\$2,600	\$2,600	\$2,600
E-4.3	Other (Specify)					
E-4.4	Contract Secretary		\$9,000	\$9,000	\$9,000	\$9,000
E-4.5	_____					
E-4.6						
E-5	<b>Other Administrative Expenses</b>					
E-5.1	Office Supplies		\$1,647	\$1,218	\$1,800	\$1,800
E-5.2	Office equipment, rent & repair					
E-5.3	Education					
E-5.4	Registrations					
E-5.5	Other (Specify)					
E-5.6	Office Rent		\$4,200	\$4,200	\$4,200	\$4,200
E-5.7	_____					
E-5.8						
E-6	<b>TOTAL ADMINISTRATION</b>		\$18,123	\$17,389	\$18,100	\$18,100

# Proposed Budget

Carbon County Predator Management District

FYE 6/30/2017

## OPERATIONS BUDGET

			2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending 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					
E-8.2	Other (Specify)					
E-8.3	_____					
E-8.4	_____					
E-8.5	_____					
<b>E-9</b>	<b>Operating supplies (List)</b>					
E-9.1	ATV Repair		\$1,106	\$621	\$690	\$690
E-9.2	Veterinary		\$557	\$0	\$0	
E-9.3	ORV Permits			\$60	\$60	\$60
E-9.4	_____					
E-9.5	_____					
<b>E-10</b>	<b>Program Services (List)</b>					
E-10.1	Aerial - Fixed Wing		\$36,825	\$33,273	\$24,000	\$24,000
E-10.2	Aerial - Helicopter		\$12,441			
E-10.3	_____					
E-10.4	_____					
E-10.5	_____					
<b>E-11</b>	<b>Contractual Arrangements (List)</b>					
E-11.1	WS' Salary-Benefits		\$194,318	\$217,861	\$211,880	\$211,880
E-11.2	WS' Travel-Misc		\$67,676	\$41,889	\$57,376	\$57,376
E-11.3	Admin Support		\$45,679	\$47,723	\$47,361	\$47,361
E-11.4	_____					
E-11.5	_____					
<b>E-12</b>	<b>Other operations (Specify)</b>					
E-12.1	Head Tax Refunds		\$5,131	\$1,914	\$5,300	\$5,300
E-12.2	_____					
E-12.3	_____					
E-12.4	_____					
E-12.5	_____					
<b>E-13</b>	<b>TOTAL OPERATIONS</b>		<b>\$363,733</b>	<b>\$343,341</b>	<b>\$346,667</b>	<b>\$346,667</b>

# Proposed Budget

Carbon County Predator Management District

FYE 6/30/2017

## INDIRECT COSTS BUDGET

			2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability					
E-14.2	Buildings and vehicles		\$1,166	\$1,176	\$1,200	\$1,200
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-16</b>	<b>Depreciation Expenses</b>					
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		\$1,166	\$1,176	\$1,200	\$1,200

## DEBT SERVICE BUDGET

			2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending 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

# Proposed Budget

Carbon County Predator Management District

FYE 6/30/2017

NAME OF DISTRICT/BOARD

## GENERAL FUNDS

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
<b>C-1</b>	<b>Balances at End of Fiscal Year</b>				
C-1.1	General Fund Checking Account Balance	\$8,051	\$2,978	\$4,000	\$4,000
C-1.2	Savings and Investments Account Balance				
C-1.3	General Fund CD Balance				
C-1.4	All Other Funds	\$174,147	\$161,305	\$135,584	\$135,584
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	<b>\$182,198</b>	<b>\$164,283</b>	<b>\$139,584</b>	<b>\$139,584</b>
<b>C-2</b>	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	<b>\$182,198</b>	<b>\$164,283</b>	<b>\$139,584</b>	<b>\$139,584</b>

## DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
<b>C-3</b>					
C-3.1	Balance in Reserve Account, <u>end of previous fiscal year.</u>				
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 to be spent from "Reserve for Capital Outlay"				
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	Account (Line 3 - Line 5)	\$0	\$0	\$0	\$0

## OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
<b>C-4</b>					
C-4.1	Balance in Reserve Account, beginning of budget year				
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	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-4.6	Identify the amount and project to be spent from "Other"				
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	9 - Line 11)	\$0	\$0	\$0	\$0

## ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
<b>C-5</b>					
C-5.1	Balance in Reserve Account, beginning of budget year				
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	Amount to be spent from Emergency Reserve (Cash)				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained in Assigned Fund Balance	\$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>
<b>C-6</b>	<b>Total Cash Available and Forecasted Revenue</b>	<b>\$565,222</b>	<b>\$526,189</b>	<b>\$505,551</b>	<b>\$505,551</b>