

Proposed Budget

Natrona County Predator Management District	
Budget Hearing Information	
PO Box 1462	Location: Wool Growers
Casper, WY 82602	Date: 6/11/2019
307.259.5432	Time: 6:00pm
Natrona County	Budget Prepared by: Mary Owens, President

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

First, the Natrona County Predator Management Board greatly appreciates the funding that our State Legislature and Governor has made available for the protection of our domestic livestock and wildlife. Without this funding we would not be able to have a program that is meeting the needs of the producers in Natrona county. This board is funding three (3) trappers and a bookkeeper. Any additional funding, will be used for aerial implementation. Last year, the ADMB granted us extra funding to allow for fly time. We hope that we have justified the expenditures with the number of coyotes killed. We work to keep a tolerable level of predators throughout the county. The NCPMD is striving to facilitate increases in fawn numbers through management of special projects such as our Bates Hole Project, Stove Gulch Project and Raven Control Project. We are working in close proximity with the Wyoming Game and Fish and use their "Best Practice" procedures which prescribes specific times and areas for aerial management. We also continue to work with Wildlife Services to decrease the number of ravens which prey heavily on sage grouse eggs and young along with song birds which help reduce the number of mosquitos. Our board resides in a highly residential area and is actively involved in protecting and expanding our resident wildlife population. We appreciate the previous support we have received and will continue to strive to meet your expectations. Thank you! Mary Owens

S-B RESERVE DESCRIPTION

\$2,513.38 is the refund account for the Natrona County Predator Management District.

S-C

Names of Board Members	Date of End of Term	Th
Mary Owens, President	2018-2019	Does the district have regular office hours exceeding 20 hours per week? <input type="checkbox"/> Yes
Bob Harlan, Vice-President	2018-2019	If Yes, enter
Tyler Crimm, Sec./Tres.	2013-2019	Address of office: 159 N. Wolcott, Ste. 117
T.K. Atkinson	2012-2020	City, State, Zip: Casper, WY 82601
Keith Forgey	2015-2019	Phone Number: 307.258.0024
Ken Hart	2014-2020	Hours Open: 8:00am-3:00pm
Jarrold Hendry	2012-2019	
Kent Lathrop	2017-2019	
Gary Marsden	2015-2019	
John Marton	2015-2019	

Where are the minutes of your board meeting available for public review?
 159 N. Wolcott, Ste. 117, Casper, WY 82601

How and where are the notices of meeting posted for the public?
 Advertising and meeting notice posted on the door of the meeting location, Wyoming Wool Growers, Casper

Where are the public meetings held?
 Wyoming Wool Growers, 811 Glenarm Road, Casper, WY 82601

PROPOSED BUDGET SUMMARY

OVERVIEW		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$295,232	\$272,677	\$268,966	\$268,966
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$2	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$406,262	\$386,262	\$335,451	\$335,451
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 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	\$200,000	\$180,000	\$180,000	\$180,000
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	\$86,451	\$86,451	\$86,451	\$86,451

S-14	Total Revenue	\$286,451	\$266,451	\$266,451	\$266,451
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FY 7/1/19-6/30/20 Natrona County Predator Management District

EXPENDITURE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 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	\$9,685	\$9,469	\$12,440	\$12,440
S-18	Operations	\$284,747	\$262,408	\$255,726	\$255,726
S-19	Indirect Costs	\$800	\$800	\$800	\$800
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$295,232	\$272,677	\$268,966	\$268,966

DEBT SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$119,811	\$119,811	\$69,000	\$69,000

Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$2,511	\$2,513	\$2,513	\$2,513
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$2,511	\$2,513	\$2,513	\$2,513
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$2	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$2	\$0	\$0	\$0
S-31	Subtotal	\$2,513	\$2,513	\$2,513	\$2,513
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$2,513	\$2,513	\$2,513	\$2,513

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: PO Box 1462
Casper, WY 82602

PREPARED BY: Mary Owens, President

DISTRICT PHONE: 307.259.5432

Proposed Budget

Natrona County Predator Management District
NAME OF DISTRICT/BOARD

FYE 6/30/2020

PROPERTY TAXES AND ASSESSMENTS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$0	\$0	\$0	
R-1.2	Other County Support				

FORECASTED REVENUE

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
R-2	Revenues from Other Governments				
R-2.1	State Aid	\$0	\$0	\$0	
R-2.2	Additional County Aid (non-treasurer)	\$0	\$0	\$0	
R-2.3	City (or Town) Aid	\$0	\$0	\$0	
R-2.4	Other (Specify)	\$0	\$0	\$0	
R-2.5	Total Government Support	\$0	\$0	\$0	\$0
R-3	Operating Revenues				
R-3.1	Customer Charges	\$0	\$0	\$0	
R-3.2	Sales of Goods or Services	\$0	\$0	\$0	
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$0	\$0	\$0	\$0
R-4	Grants				
R-4.1	Direct Federal Grants	\$0	\$0	\$0	
R-4.2	Federal Grants thru State Agencies	\$0	\$0	\$0	
R-4.3	Grants from State Agencies	\$200,000	\$180,000	\$180,000	\$180,000
R-4.4	Total Grants	\$200,000	\$180,000	\$180,000	\$180,000
R-5	Miscellaneous Revenue				
R-5.1	Interest	\$0	\$0	\$0	
R-5.2	Other: Specify				
R-5.3	Other: Additional				
R-5.4	Total Miscellaneous	\$0	\$0	\$0	\$0
R-5.5	Total Forecasted Revenue	\$200,000	\$180,000	\$180,000	\$180,000
R-6	Other Forecasted Revenue				
R-6.1	a. Other past due-as estimated by Co. Treas.	\$0	\$0	\$0	
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	Livestock Tax	\$56,451	\$56,451	\$56,451	\$56,451
R-6.4	Wildlife Projects	\$30,000	\$30,000	\$30,000	\$30,000
R-6.5					
R-6.6	Total Other Forecasted Revenue (a+b)	\$86,451	\$86,451	\$86,451	\$86,451

Proposed Budget

Natrona County Predator Management District
 NAME OF DISTRICT/BOARD

FYE 6/30/2020

CAPITAL OUTLAY BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
E-1	Capital Outlay				
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	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator				
E-2.2	Secretary	\$6,350	\$6,700	\$8,000	\$8,000
E-2.3	Clerical				
E-2.4	Other (Specify)				
E-2.5	_____				
E-2.6	_____				
E-2.7					
E-3	Board Expenses				
E-3.1	Travel	\$0	\$0	\$0	
E-3.2	Mileage	\$232	\$981	\$2,000	\$2,000
E-3.3	Other (Specify)				
E-3.4	_____				
E-3.5	_____				
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	\$0	\$0	\$0	
E-4.2	Accounting/Auditing	\$1,275	\$1,245	\$1,500	\$1,500
E-4.3	Other (Specify)				
E-4.4	_____				
E-4.5	_____				
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$295	\$170	\$500	\$500
E-5.2	Office equipment, rent & repair	\$1,098	\$0	\$0	
E-5.3	Education	\$0	\$0	\$0	
E-5.4	Registrations	\$0	\$0	\$0	
E-5.5	Other (Specify)				
E-5.6	Meeting Expenses	\$40	\$0	\$40	\$40
E-5.7	Advertising	\$395	\$373	\$400	\$400
E-5.8					
E-6	TOTAL ADMINISTRATION	\$9,685	\$9,469	\$12,440	\$12,440

Proposed Budget

OPERATIONS BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations				
E-7.2	Service Contracts				
E-7.3	Other (Specify)				
E-7.4	_____				
E-7.5	_____				
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage				
E-8.2	Other (Specify)				
E-8.3	_____				
E-8.4	_____				
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	_____				
E-9.2	_____				
E-9.3	_____				
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	Wildlife Services	\$11,507	\$5,753	\$6,000	\$6,000
E-10.2	_____				
E-10.3	_____				
E-10.4	_____				
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	Flying Budget	\$46,609	\$26,000	\$17,730	\$17,730
E-11.2	Trappers (3)	\$196,631	\$200,655	\$201,996	\$201,996
E-11.3	Wildlife Projects	\$30,000	\$30,000	\$30,000	\$30,000
E-11.4	_____				
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	_____				
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$284,747	\$262,408	\$255,726	\$255,726

Proposed Budget

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		<i>End of Year</i>	<i>Beginning</i>	<i>Beginning</i>	
		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking Account Balance	\$411	\$411		
C-1.2	Savings and Investments Account Balance	\$119,400	\$119,400	\$69,000	\$69,000
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds		\$0		
C-1.5	Reserves (From Below)	\$2,513	\$2,513	\$2,513	\$2,513
C-1.6	Total Estimated Cash and Investments on Hand	\$122,324	\$122,324	\$71,513	\$71,513
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$2,513	\$2,513	\$2,513	\$2,513
C-2.3	Total Deductions (a+b)	\$2,513	\$2,513	\$2,513	\$2,513
C-2.4	Estimated Non-Restricted Funds Available	\$119,811	\$119,811	\$69,000	\$69,000

SINKING & DEBT SERVICE FUNDS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 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

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Pending Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$2,511	\$2,513	\$2,513	\$2,513
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve	\$2			
C-4.4	<i>Date of Reserve Approval in Minutes:</i>				
C-4.5	SUB-TOTAL	\$2,513	\$2,513	\$2,513	\$2,513
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	\$2,513	\$2,513	\$2,513	\$2,513

BOND FUNDS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 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