

Proposed Budget

Sublette County Predatory Animal Management District

20-Jul-15

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/16

Sublette County Courthouse, Commission Room

7:30 p.m.

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

PROPOSED BUDGET SUMMARY

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1	Total Expenditures, Cash Requirements	\$20,958	\$32,861	\$51,888	
S-2	Total to be added to Reserves	\$14,378	\$146	\$146	
S-3	Total Cash and Forecasted Revenues	\$36,378	\$60,430	\$60,041	
S-4	Additional Financial Support Required	\$0	\$0	\$0	
S-5	Amount as approved by County Commissioners	\$20,115	\$32,407	\$40,000	
Analysis of additional Financial Support Required:					
		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6	Tax levy (for entities able to make levies)	\$0	\$0	\$0	
S-7	Other County Support	\$20,115	\$32,407	\$40,000	

Additional funding approved by:

County Commissioner

Date Approved _____

The predator board is requesting the commission allocate \$40,000 (to be retained by the county, reimbursed as expenditures are made). Having this amount allocated for predator control efforts allows the predator board to respond to events as needed, including the ever-changing legal status of wolves and the potential need for local funding for wolf control.

The predator board's other main source of funding comes from predator fees collected during brand inspections from livestock producers in Sublette County. In Sublette County, that amount is 60 cents per head for sheep and 20 cents per head for cattle, often for an annual total revenue of less than \$10,000. Because the Sublette County Commission has paid for coyote and raven control in the county in recent years, the predator board has been able to keep the fees paid by livestock producers to be placed into a reserve for the future. That amount now totals about \$83,000.

Our budget proposal includes predator control expenditures totaling \$51,000, of which we request the county provide \$40,000, with \$11,000 coming from brand fees. As you recall, the predator board has been hit with large invoices for control work that takes place during the prior budget year, which makes budgeting difficult, and an added uncertainty this year is the lack of a designated funding pool for the control of depredate wolves since a court overturned state management of wolves last fall. The predator district board has few expenditures outside paying for active predator control – we contract with USDA Wildlife Services to poison/take ravens in damage situations, and for aerial gunning and ground work of coyotes. Administrative costs (\$134) and prize money for coyote hunts (\$200 per hunt) are paid with livestock producer fees, not county general funds.

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

Date adopted by Special District _____

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

J-1 Government Support

J-2 Operating Revenues

J-3 Grants

J-4 Miscellaneous:

J-5 Estimated Cash Available

J-6 Other Forecasted Revenue

J-7 Total Cash Available and Forecasted Revenue

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$20,115	\$32,407	\$40,000	
\$11,315	\$11,711	\$8,000	
\$0	\$0	\$0	
\$111	\$200	\$200	
\$4,837	\$16,112	\$11,841	
\$0	\$0	\$0	
\$36,378	\$60,430	\$60,041	

ESTIMATED EXPENDITURES

J-8 Administration
 J-9 Operations
 J-10 Indirect Costs
 J-11 Capital Outlay
 J-12 Debt Service
 J-13 Provision for Tax Shrinkage
 J-14 Total Expenditures

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$143	\$154	\$188	
\$20,715	\$32,607	\$51,600	
\$100	\$100	\$100	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$20,958	\$32,861	\$51,888	

SUMMARY OF RESERVE FUNDS

J-15 Beginning Balance in Reserve Accounts
 J-15.1 a. Depreciation Reserve
 J-15.2 b. Other Reserve
 J-15.3 c. Emergency Reserve (Cash)
 J-15.4 Total Reserves (a+b+c)
 J-16 Amount to be added
 J-16.1 a. Depreciation Reserve
 J-16.2 b. Other Reserve
 J-16.3 c. Emergency Reserve (Cash)
 J-16.4 Total to be added (a+b+c)
 J-17 Subtotal
 J-18 Less Total to be spent
 J-19 Total Reserves

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	
\$0	\$0	\$0	
\$68,528	\$82,096	\$83,052	
\$68,528	\$82,096	\$83,052	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$14,378	\$146	\$146	
\$14,378	\$146	\$146	
\$82,906	\$82,242	\$83,198	
\$0	\$0	\$0	
\$82,906	\$82,242	\$83,198	

PREPARED BY: Cat Urbigkit

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