

Final Budget

Save a copy of this .pdf budget in your DOCUMENTS folder.
The saved copy of the budget will then need to be submitted via email to
- Your County Commissioners
- The Wyoming Department of Audit at doa-pfd-web@wyo.gov

NAME OF DISTRICT/BOARD:	Meeteetse Conservation District	YOUR NAME:	Stephen S Jones, Treasurer
COUNTY:	Park	HEARING DATE:	7/13/2015
DISTRICT ADDRESS:	PO Box 237	LOCATION OF HEARING:	1906 State Street, Meeteetse
City, State, Zip	Meeteetse WY 82433	TIME OF HEARING:	1:00 PM
DISTRICT PHONE:	307-868-2484		
Fiscal Year Ending:	June 30, 2016		

INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

- Please follow the steps below:
 - Download this as an Excel file and save to your computer.
 - Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page).** This will automatically fill results to the "Budget Summary" sheet.
 - Enter all required information at the top of this sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Hearing).
You cannot enter data into cells shaded in gray as they are automatic totals.
- Choose, in the drop-down box in the upper right corner of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be blacked out.**
- In places you are asked to identify a specific item, please describe it in detail for proposed budget.
- For EACH budget form prepared (Proposed or Final) you will click the "Convert to PDF" button on the "Budget Summary" page. This will save a copy of the budget in your DOCUMENTS folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your County Commissioners AND to the Wyoming Department of Audit at doa-pfd-web@wyo.gov
- If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.

What's New:

- The **Schedule A Reserve Funds** Worksheet has been **moved** to Schedule G, the Cash and Forecasted Revenue page.
- If you have a large list of items to add to certain sections, there is a page to **add more items**.

Helpful Tip: Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

NOTE: The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

Final Budget

Meeteetse Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE B

DATA INPUT

ADMINISTRATION BUDGET

ACTIVITY

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
B-1	Personnel Services:				
B-1.1	Administrator				
B-1.2	Secretary				
B-1.3	Clerical	\$14,382	\$15,788	\$19,802	\$19,802
B-1.4	Other (Specify)				
B-1.5	RS Admin	\$10,476	\$14,581	\$14,040	\$14,040
B-1.6		\$36	\$0	\$0	\$0
B-2	Board Expenses:				
B-2.1	Travel	\$2,378	\$2,735	\$3,000	\$3,000
B-2.2	Mileage	\$988	\$1,270	\$1,500	\$1,500
B-2.3	Other (Specify)				
B-2.4	Bonds	\$317	\$100	\$247	\$247
B-2.5	Other	\$0	\$541	\$600	\$600
B-3	Contractual Services:				
B-3.1	Legal	\$53	\$0	\$0	\$0
B-3.2	Accounting/Auditing	\$17,285	\$1,983	\$2,500	\$2,500
B-3.3	Other (Specify)				
B-3.4	Contract Labor	\$100	\$1,569	\$1,800	\$1,800
B-3.5					
B-4	Other:				
B-4.1	Office Supplies	\$1,140	\$1,188	\$1,200	\$1,200
B-4.2	Office equipment, rent & repair	\$496	\$2,197	\$600	\$600
B-4.3	Education	\$0	\$0	\$0	\$0
B-4.4	Registrations	\$1,225	\$1,265	\$1,300	\$1,300
B-4.5	Other (Specify)				
B-4.6	Utilities	\$5,459	\$9,321	\$8,000	\$8,000
B-4.7	Other	\$645	\$2,223	\$2,000	\$2,000
B-4.8	see additional details	\$3,152	\$3,657	\$6,700	\$6,700
B-5	TOTAL ADMINISTRATION	\$58,132	\$58,418	\$63,289	\$63,289

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE C
OPERATIONS BUDGET

DATA INPUT

ACTIVITY

C-1 Personnel Services:

- C-1.1 Wages--Operations
- C-1.2 Service Contracts
- C-1.3 Other (Specify)
- C-1.4 _____
- C-1.5 _____

C-2 Travel:

- C-2.1 Mileage
- C-2.2 Other (Specify)
- C-2.3 Travel Expenses
- C-2.4 _____

C-3 Operating supplies (List):

- C-3.1 5305 - Analytical Testing
- C-3.2 5310 - Freight/Postage/S
- C-3.3 5320 - Printing/Repo
- C-3.4 5330 - Equip Rentals
- C-3.5 see additional details

C-4 Program Services (List):

- C-4.1 _____
- C-4.2 _____
- C-4.3 _____
- C-4.4 _____

C-5 Contractual Arrangements (List):

- C-5.1 5510 - Legal NRM&P
- C-5.2 5520 - Tech (Consultant)
- C-5.3 _____
- C-5.4 _____

C-6 Other operations (Specify):

- C-6.1 5610 - Contribute to Outs
- C-6.2 5690 - MCD Spcl Ops (S)
- C-6.3 _____
- C-6.4 _____

C-7 TOTAL OPERATIONS

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$86,211	\$86,525	\$126,363	\$126,363
\$5,574	\$5,678	\$21,340	\$21,340
\$1,201	\$2,199	\$2,400	\$2,400
\$0	\$0	\$500	\$500
\$101	\$39	\$100	\$100
\$7	\$0	\$495	\$495
\$404	\$0	\$300	\$300
\$17,066	\$14,642	\$23,475	\$23,475
\$3,260	\$0	\$5,000	\$5,000
\$1,004	\$29	\$2,000	\$2,000
\$1,040	\$1,785	\$2,000	\$2,000
\$73,886	\$53,494	\$150,659	\$150,659
\$189,754	\$164,391	\$334,632	\$334,632

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE D
INDIRECT COSTS BUDGET

DATA INPUT

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
D-1	Insurance				
D-1.1	Liability	\$1,928	\$1,741	\$1,800	\$1,800
D-1.2	Buildings and vehicles	\$544	\$3,435	\$3,800	\$3,800
D-1.3	Equipment				
D-1.4	Other (Specify)				
D-1.5	_____				
D-1.6	_____				
D-2	Indirect payroll costs:				
D-2.1	FICA (Social Security) taxes	\$0	\$1,029	\$2,480	\$2,480
D-2.2	Workers Compensation	\$2,550	\$2,380	\$3,200	\$3,200
D-2.3	Unemployment Taxes	\$491	\$325	\$420	\$420
D-2.4	Retirement	-\$6,104	\$7,878	\$10,146	\$10,146
D-2.5	Health Insurance	\$12,492	\$16,386	\$22,182	\$22,182
D-2.6	Other (Specify)				
	Medicare (MCD's Share)	\$1,625	\$1,708	\$1,807	\$1,807

D-3	Depreciation Expenses				
D-4	TOTAL INDIRECT COSTS	\$13,526	\$34,882	\$45,835	\$45,835

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

		ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
E-1	Capital Outlay					
E-1.1		Real Property	\$205,642	\$159,056	\$0	\$0
E-1.2		Vehicles	\$0	\$8,500	\$0	\$0
E-1.3		Office Equipment	\$8,898	\$12,591	\$7,000	\$7,000
E-1.4		Other (Specify)				
E-1.5		_____				
E-1.6		_____				
E-2	TOTAL CAPITAL OUTLAY		\$214,540	\$180,147	\$7,000	\$7,000

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

ACTIVITY

F-1 Debt Service
 F-1.1 Principal
 F-1.2 Interest
 F-1.3 Fees
F-2 TOTAL DEBT SERVICE

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE G

DATA INPUT

FORECASTED REVENUE

G-1 Government Support

- G-1.1 State Aid
- G-1.2 County Aid
- G-1.3 City (or Town) Aid
- G-1.4 Other (Specify)
- G-1.5 Total Government Support

G-2 Operating Revenues

- G-2.1 Customer Charges
- G-2.2 Sales of Goods or Services
- G-2.3 Other Assessments
- G-2.4 Total Operating Revenues

G-3 Grants

- G-3.1 Direct Federal Grants
- G-3.2 Federal Grants thru State Agencies
- G-3.3 Grants from State Agencies
- G-3.4 Total Grants

G-4 Miscellaneous:

- G-4.1 Interest
- G-4.2 Other: Specify Reimbursements/Bldg Use
- G-4.3 Other: Additional
- G-4.4 Total Miscellaneous

G-5 Total Forecasted Revenue

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-1 Government Support				
G-1.1 State Aid				
G-1.2 County Aid				
G-1.3 City (or Town) Aid				
G-1.4 Other (Specify)				
G-1.5 Total Government Support	\$0	\$0	\$0	\$0
G-2 Operating Revenues				
G-2.1 Customer Charges				
G-2.2 Sales of Goods or Services				
G-2.3 Other Assessments				
G-2.4 Total Operating Revenues	\$0	\$0	\$0	\$0
G-3 Grants				
G-3.1 Direct Federal Grants	\$0	\$0	\$0	\$0
G-3.2 Federal Grants thru State Agencies	\$34,084	\$16,022	\$9,900	\$9,900
G-3.3 Grants from State Agencies	\$92,816	\$81,385	\$90,526	\$90,526
G-3.4 Total Grants	\$126,900	\$97,407	\$100,426	\$100,426
G-4 Miscellaneous:				
G-4.1 Interest	\$2,847	\$290	\$300	\$300
G-4.2 Other: Specify <u>Reimbursements/Bldg Use</u>	\$46,104	\$42,365	\$84,100	\$84,100
G-4.3 Other: Additional				
G-4.4 Total Miscellaneous	\$48,951	\$42,655	\$84,400	\$84,400
G-5 Total Forecasted Revenue	\$175,851	\$140,062	\$184,826	\$184,826

G-6 DEPRECIATION (REPLACEMENT) RESERVE

- G-6.1 Balance in Reserve Account, beginning of budget year
- G-6.2 Amount to be added to the reserve
- G-6.3 SUB-TOTAL
- G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"
 - a. Purchase 1902 State St
 - b. _____
 - c. _____
- G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)
- G-6.6 Balance to be retained in Depreciation Reserve

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-6.1 Balance in Reserve Account, <u>beginning of budget year</u>	\$32,774	\$2,870	\$2,878	\$2,878
G-6.2 Amount to be added to the reserve	\$124	\$8	\$8	\$8
G-6.3 SUB-TOTAL	\$32,898	\$2,878	\$2,886	\$2,886
G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"				
a. <u>Purchase 1902 State St</u>	\$30,028	\$0	\$0	\$0
b. _____				
c. _____				
G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)	\$30,028	\$0	\$0	\$0
G-6.6 Balance to be retained in Depreciation Reserve	\$2,870	\$2,878	\$2,886	\$2,886

G-7 OTHER RESERVE

- G-7.1 Balance in Reserve Account, beginning of budget year
- G-7.2 Amount to be added to the reserve
- G-7.3 SUB-TOTAL
- G-7.4 Identify the amount and project to be spent from "Other Reserves"
 - a. Start Up Reserve
 - b. _____
 - c. _____
- G-7.5 TOTAL OTHER RESERVE OUTLAY (a+b+c)
- G-7.6 Balance to be retained in Other Reserve Account (Line

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$149,210	\$58,341	\$123,422	\$123,422
\$30,132	\$95,081	\$100,107	\$100,107
\$179,342	\$153,422	\$223,529	\$223,529
\$121,000	\$30,000	\$95,000	\$95,000
			\$0
\$121,000	\$30,000	\$95,000	\$95,000
\$58,342	\$123,422	\$128,529	\$128,529

G-8 EMERGENCY RESERVE (cash)

- G-8.1 Balance in Reserve Account, beginning of budget year
- G-8.2 Amount to be added to the reserve
- G-8.3 SUB-TOTAL
- G-8.4 Amount to be spent from Emergency Reserve (Cash)
- G-8.5 Balance to be retained in Cash Reserve Account (Line
- G-8.6 TOTAL TO BE SPENT

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$154,304	\$59,858	\$60,027	\$60,027
\$633	\$169	\$169	\$169
\$154,937	\$60,027	\$60,196	\$60,196
\$95,079		\$17,419	\$17,419
\$59,858	\$60,027	\$42,777	\$42,777
\$246,107	\$30,000	\$112,419	\$112,419

G-9 Total Estimated Cash and Investments on Hand (including any reserves listed above)

G-10 Deductions:

- G-10.1 a. Unpaid bills at FYE
- G-10.2 b. Reserves
- G-10.3 **Total Deductions (a+b)**

G-11 Estimated cash available

G-12 Other Forecasted Revenues:

- G-12.1 a. Other past due-as estimated by Co. Treas.
- G-12.2 b. Other forecasted revenue (specify):
- G-12.3 _____
- G-12.4 _____
- G-12.5 _____
- G-12.6 Total Other Forecasted Revenue (a+b)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$455,261	\$364,871	\$275,929	\$275,929
\$0	\$7,388	\$7,388	\$7,388
\$121,070	\$186,327	\$174,192	\$174,192
\$121,070	\$193,715	\$181,580	\$181,580
\$334,191	\$171,156	\$94,349	\$94,349
			\$0
\$0	\$0	\$0	\$0
\$510,042	\$311,218	\$279,175	\$279,175

G-13 Total Cash Available and Forecasted Revenue

Final Budget

Meeteetse Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

- H-1** Tax levy (for entities able to make levies)
- H-2** Other County Support
- H-3** Provision for tax shrinkage (Provided by County Treasurer)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$212,036	\$203,126	\$191,244	\$191,244
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District

FYE 6/30/2016

NAME OF DISTRICT/BOARD

I-1 BUDGET MESSAGE

BUDGET MESSAGE (per W.S. 16-4-104 (c)): The Meeteetse Conservation District, as authorized by statute and described in the MCD Long Range Program - Land Use Management and Resource Conservation Plan, 2011, and in its Annual Plan of Work:

- + Continues to be involved in soil, water, & the conservation of natural resources through watershed management & assessment, water quality and range monitoring, natural resource management and planning, and subdivision reviews, and is active in a multitude of intergovernmental activities, including USDA National Forest and USDI Bureau of Land Management land use and resource management planning,
- + Provides education and assistance for cooperators to further their social & economic betterment.
- + Assists within the school system to provide for the wise future use of natural resources.

The Meeteetse Conservation District operates with a positive cash flow with revenues received from the one mill tax levy (approved by the voters in November, 1998), grants from the Wyoming Department of Agriculture and other State agencies, pass-through project contributions from outside partners, grant funds with federal funding origins, anticipates possible future grant awards from various sources, plans to sell vacant land it owns in the town of Meeteetse, and has minor revenues from investment. The Board continues to anticipate future needs by maintaining reserve accounts for Emergency, Natural Resource Management & Planning, Depreciation, and new fiscal year Startup. In this budget year, funds from the Emergency Reserve are projected to be needed.

The Meeteetse Conservation District Board of Supervisors intends to continue the operation and administration of the District including three full-time wage employees, one part-time wage and grant employee, four seasonal employees, and one Meeteetse Youth Work Program member. The MCD may adjust personnel as necessary.

The District currently owns and occupies renovated office buildings located at 1906 State Street, Meeteetse WY 82433. The District owns other real estate, various equipment and supplies, pays organizational dues, and supports educational programs such as the Soil Stewardship Week Program, Day of Monitoring, FFA, Wyoming Resource Education Days, and Ag in the Classroom.

Form approved by Department of Audit, Public Funds Division

Final Budget

Meeteetse Conservation District

13-Jul-15

NAME OF DISTRICT/BOARD

DATE OF BUDGET HEARING

6/30/2016

1906 State Street, Meeteetse

1:00 PM

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

FINAL BUDGET SUMMARY

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1 Total Expenditures, Cash Requirements	\$475,952	\$437,838	\$450,756	\$450,756
S-2 Total to be added to Reserves	\$30,889	\$95,258	\$100,284	\$100,284
S-3 Total Cash and Forecasted Revenues	\$510,042	\$311,218	\$279,175	\$279,175
S-4 Additional Financial Support Required	\$0	\$221,878	\$271,865	\$271,865
S-5 Amount as approved by County Commissioners	\$212,036	\$203,126	\$191,244	\$191,244

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)	\$212,036	\$203,126	\$191,244	\$191,244
S-7 Other County Support	\$0	\$0	\$0	\$0

Additional funding approved by:

County Commissioner

Date Approved _____

BUDGET MESSAGE (per W.S. 16-4-104 (c)): The Meeteetse Conservation District, as authorized by statute and described in the MCD Long Range Program - Land Use Management and Resource Conservation Plan, 2011, and in its Annual Plan of Work:

- + Continues to be involved in soil, water, & the conservation of natural resources through watershed management & assessment, water quality and range monitoring, natural resource management and planning, and subdivision reviews, and is active in a multitude of intergovernmental activities, including USDA National Forest and USDI Bureau of Land Management land use and resource management planning,
- + Provides education and assistance for cooperators to further their social & economic betterment.
- + Assists within the school system to provide for the wise future use of natural resources.

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The District currently owns and occupies renovated office buildings located at 1906 State Street, Meeteetse WY 82433. The District owns other real estate, various equipment and supplies, pays organizational dues, and supports educational programs such as the Soil Stewardship Week Program, Day of Monitoring, FFA, Wyoming Resource Education Days, and Ag in the Classroom.

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

Date adopted by Special District _____

NAME OF DISTRICT/BOARD

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
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$126,900	\$97,407	\$100,426	\$100,426
\$48,951	\$42,655	\$84,400	\$84,400
\$334,191	\$171,156	\$94,349	\$94,349
\$0	\$0	\$0	\$0
\$510,042	\$311,218	\$279,175	\$279,175

NAME OF DISTRICT/BOARD

ESTIMATED EXPENDITURES

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8 Administration	\$58,132	\$58,418	\$63,289	\$63,289
J-9 Operations	\$189,754	\$164,391	\$334,632	\$334,632
J-10 Indirect Costs	\$13,526	\$34,882	\$45,835	\$45,835
J-11 Capital Outlay	\$214,540	\$180,147	\$7,000	\$7,000
J-12 Debt Service	\$0	\$0	\$0	\$0
J-13 Provision for Tax Shrinkage	\$0	\$0	\$0	\$0
J-14 Total Expenditures	\$475,952	\$437,838	\$450,756	\$450,756

SUMMARY OF RESERVE FUNDS

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15 Beginning Balance in Reserve Accounts				
J-15.1 a. Depreciation Reserve	\$32,774	\$2,870	\$2,878	\$2,878
J-15.2 b. Other Reserve	\$149,210	\$58,341	\$123,422	\$123,422
J-15.3 c. Emergency Reserve (Cash)	\$154,304	\$59,858	\$60,027	\$60,027
J-15.4 Total Reserves (a+b+c)	\$336,288	\$121,069	\$186,327	\$186,327
J-16 Amount to be added				
J-16.1 a. Depreciation Reserve	\$124	\$8	\$8	\$8
J-16.2 b. Other Reserve	\$30,132	\$95,081	\$100,107	\$100,107
J-16.3 c. Emergency Reserve (Cash)	\$633	\$169	\$169	\$169
J-16.4 Total to be added (a+b+c)	\$30,889	\$95,258	\$100,284	\$100,284
J-17 Subtotal	\$367,177	\$216,327	\$286,611	\$286,611
J-18 Less Total to be spent	\$246,107	\$30,000	\$112,419	\$112,419
J-19 Total Reserves	\$121,070	\$186,327	\$174,192	\$174,192

PREPARED BY: Stephen S Jones, Treasurer

DISTRICT ADDRESS: PO Box 237
Meeteetse WY 82433

DISTRICT PHONE: 307-868-2484

