

# Final Budget

Star Valley Conservation District	
Budget Hearing Information	
61 E. 5th Avenue PO Box 216	Location: 61 E. 5th Avenue
Afton, WY 83110	Date: 7/15/2020
307-885-7823	Time: 12:00 PM
Lincoln County	Budget Prepared by: Kay Lynn Nield

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

The Star Valley Conservation District plans to receive base funding from the Wyoming Department of Agriculture (WDA), Lincoln County Commissioners, subdivision review fees, and bank interest. SVCD does not anticipate income from subdivision review fees will exceed \$2,500 in FY 2020-2021. SVCD anticipates \$2,500 income from the no till drill rental for FY20/21. SVCD owes \$10,000 for the purchase of the drill and will put any money received on the rental towards the remaining balance. SVCD has money in the regular checking account from subdivision reviews that will cover what is owed on the no-till drill. SVCD transferred the remaining balance of \$10,000 that is owed on the no-till drill to the restricted funds account per minutes on June 10, 2020.

The SVCD applied for and received a 319 Water Quality Grant from the Wyoming Department of Environmental Quality in the amount of \$198,000. The 319 grant goes through November 2020. SVCD has been reimbursed \$14,752.65 to pay for the projects that have been completed with this grant through this fiscal year. There will be no more expenditures on the 319 grant. SVCD is initiating planning to apply for 319 funds and RCPP funds from NRCS in the next fiscal year. This would continue to address e.coli and sediment issues in the Salt River. SVCD will continue to test the Salt River for e.coli in FY 20/21. The SVCD has received an RHAP grant of \$40,000 through the WDA for Blind Bull, Deadman, Grizzly Basin, Blind Trail and Stewart Creek Allotments on the Bridger Teton National Forest. These were included in FY 19/20 budget. No money was expended in FY 19/20 Budget but it will have expenditures in FY 20/21 Budget. SVCD anticipates applying for an additional RHAP grant of \$20,000 for Ecological Site Development on the USFS Greys River Ranger District. SVCD has also applied for \$20,000 to Wyoming Landscape Conservation Initiative for Ecological Site Development. The ESD grants will be used to have needed monitoring in place for NEPA work by the USFS for grazing permit renewals. The Department of Ag will reimburse SVCD for costs of the RHAP grant when the reporting requirements are finished at the end of each year. SVCD has received a grant from the Wyoming Water Development Commission for the Swift Creek Restoration Project to be paid in FY 20/21 for \$20,000. The Swift Creek Restoration Project was postponed in FY 19/20 and no money was expended for FY 19/20 but this money will be expended in FY 20/21. All grant funds are restricted to grant activities and cannot be used for general operating expenses. There are administrative fees accounted for in the grant funds that will be used by SVCD. SVCD will continue the Greys River Forest Collaborative. SVCD has grant money available through an MOU with the Forest Service to pay for facilitation of the Greys River Forest Collaborative in the amount of \$5,000. This money will be spent as we have meetings throughout FY 20/21. SVCD is paid by the FS on a quarterly basis for these funds. SVCD purchased a no till drill in FY 19/20 to address soil health within the District. In FY 19/20 SVCD did a soil health/no till drill presentation in conjunction with Lincoln County Weed and Pest at the annual Farm and Ranch Days. SVCD has applied for a water quality grant through the Wyoming Department of Agriculture in the amount of \$20,000. This money would be used for the Swift Creek Restoration project and septic system maintenance workshops. SVCD has received \$16,000 grant for the Swift Creek Restoration Project from Wyoming Natural Resource Foundation. This will be used in FY 20/21. SVCD used WDA testing and training funds for FY 19/20 to purchase water testing supplies, data loggers for water testing, and a groundwater simulator kit for educational purposes. We will purchase additional data loggers for FY 20/21.

**S-B RESERVE DESCRIPTION**

SVCD reserve funds are \$10,089.66 as of July 15, 2020. SVCD has received and paid the final bill from UW Rucklehaus Institute for the Greys River Forest Collaborative in the amount of \$9532.48. SVCD transferred \$10,000 from regular checking to reserve checking to cover the remaining balance due on the no-till drill per June 10, 2020 minutes of the board.

**S-C**

Names of Board Members	Date of End of Term
Rollin Gardner	12/1/20
Shane Crook	12/1/22
Jeff Johnson	12/1/22
Daniel Erickson	12/1/20
Cole Helm	12/1/22

Does the district have regular office hours exceeding 20 hours per week?  Yes

**If Yes, enter**

Address of office: 61 E. 5th Avenue

City, State, Zip: Afton, WY 83110

Phone Number: 307-885-7823

Hours Open: 9am-3pm Hours may vary due to field work

Where are the minutes of your board meeting available for public review?

How and where are the notices of meeting posted for the public?

Where are the public meetings held?

## FINAL BUDGET SUMMARY

OVERVIEW		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$68,270	\$99,209	\$207,795	\$207,795
S-2	Total Principal to Pay on Debt	\$2,500	\$2,500	\$2,500	\$2,500
S-3	Total Change to Restricted Funds	\$0	\$468	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$131,383	\$173,892	\$271,686	\$271,686
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-7	Operating Revenues	\$10,750	\$13,680	\$5,000	\$5,000
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$68,824	\$68,824	\$68,824	\$68,824
S-10	Grants	\$12,512	\$50,488	\$125,000	\$125,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$3,723	\$5,325	\$4,169	\$4,169
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$95,809	\$138,317	\$202,993	\$202,993
FY 7/1/20-6/30/21		Star Valley Conservation District			

EXPENDITURE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$3,699	\$1,000	\$1,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$32,920	\$35,278	\$39,466	\$39,466
S-18	Operations	\$13,791	\$27,310	\$143,800	\$143,800
S-19	Indirect Costs	\$21,559	\$23,389	\$23,529	\$23,529
S-20R	Expenditures paid by Reserves	\$0	\$9,532	\$0	\$0
S-20	Total Expenditures	\$68,270	\$99,209	\$207,795	\$207,795

DEBT SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-21	Principal Paid on Debt	\$2,500	\$2,500	\$2,500	\$2,500

CASH AND INVESTMENTS		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$35,575	\$35,575	\$68,693	\$68,693

**Summary of Reserve Funds**

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$9,621	\$9,621	\$10,089	\$10,089
S-25	b. Reserves	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$9,621	\$9,621	\$10,089	\$10,089
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$10,000	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>	\$0	\$10,000	\$0	\$0
S-31	Subtotal	\$9,621	\$19,621	\$10,089	\$10,089
S-32	Less Total to be spent	\$0	\$9,532	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$9,621	\$10,089	\$10,089	\$10,089

*End of Summary*

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

Date adopted by Special District 7/15/2020

DISTRICT ADDRESS: 61 E. 5th Avenue PO Box 216  
Afton, WY 83110

PREPARED BY: Kay Lynn Nield

DISTRICT PHONE: 307-885-7823