

# Final Budget

Powell Clarks Fork Conservation District		Budget Hearing Information	
1017 Hwy 14A		<b>Location:</b>	USDA Service Center Conference
Powell, Wyoming 82435		<b>Date:</b>	6/2/2026
(307)271-3125		<b>Time:</b>	7:00 PM
Park County		<b>Budget Prepared by:</b>	Teresa Stone

**S-A BUDGET MESSAGE**

This is the budget for the Powell Clarks Fork Conservation District (district) for the 2026-2027 fiscal year. Total revenue is expected to be **\$74,344**. Revenue sources include **\$8,824** annual funding from Wyoming Department of Agriculture (WDA), **\$5000** from Park County Commissioners, **\$2,500** from tree sales, **\$1,500** from subdivision reviews, **\$9,741.50** from a WDA water quality grant, **\$3,882** from WDA biennium Lab Funds, **\$10,000** from a WDA well testing grant, **\$5,000** from a Laura Musser planning grant, **\$6,000** from resident contributions to well test cost shares, **\$21** from interest income, **\$750** from the small acreage workshop donations, and **\$21,125** Silverlake Restoration Project.

Expenditures are expected to be **\$80,296**.

In the capital outlay budget, the district has budgeted **\$2,000** for new computer equipment as the laptop used in the field needs to be upgraded. That is the only expense under the capital outlay budget. This item was in the 2025-2026 budget, but due to a staff shortage the computer was not purchased.

The total administration budget is **\$18,760**. **\$12,000** is budgeted for wages paid relating to administration. **\$600** is budgeted for travel and **\$700** is budgeted for mileage relating to board expenses. **\$1,600** is budgeted for elections. **\$700** is budgeted for accounting services. **\$1,500** is budgeted for office supplies, this total includes the cost of the office internet and the district website. **\$600** is budgeted for registrations. **\$560** is budgeted for dues. **\$500** is budgeted for legal notices and advertising. This concludes all expenditure budgeted under the administration budget.

The total operations budget is **\$55,936**. **\$14,434** is budgeted to pay wages relating to operations of the district. **\$900** is budgeted for mileage. **\$450** is budgeted for travel hotels/meals, **\$1,500** is budgeted for workshop supplies, **\$4,500** is budgeted for sampling supplies, and **\$500** is budgeted for Outreach/Education Supplies, **\$800** is budgeted for workshop meals, **\$27** is budgeted for tree seedling sales license paid to the WDA, and **\$1,600** is budgeted for the wholesale costs of trees. For contractual arrangements, **\$21,125** is budgeted for the Silverlake Restoration Project, **\$10,000** is budgeted for well water analyses, and **\$100** is budgeted for postage. This concludes expenditures relating to the operations budget.

The total indirect costs budget is **\$3,600**. **\$350** is budgeted for the renewal of the surety bond. **\$600** is budgeted for the costs of local government liability pool. **\$2,100** is budgeted for payroll taxes. **\$550** is budgeted for worker's compensation. This concludes all expenditures relating to the indirect costs budget.

The district anticipates starting the year with **\$19,268** in cash and investments: **\$7,000** in cash on hand, **\$10,565** in an investment CD, and **\$1,703** in the tree account.

**S-B RESERVE DESCRIPTION**

The Powell Clarks Fork Conservation District does not have reserve money.

**S-C**

Names of Board Members	Date of End of Term	Phone No.	Email:
Regan Smith	11/1/2026	307 899 6130	wsvsmith@yahoo.com
Neil Christofferson	11/1/2029	405 227 8018	neil_susan78@yahoo.com
Abby Shuler	11/1/2029	307 254 0367	justabs@hotmail.com
Adam Stromberger	11/1/2026	970 371 8155	ajstrombergerih@gmail.com
Colby Schaefer	11/1/2026	307 202 1360	wyoturf@gmail.com

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

---



---



---



---

W.S. 16-12-303(c) requires special districts with of less than 20 per week to maintain copies of record county clerks office. Record format specified by cc

Where are the minutes of your board meeting available for public review?  
 Conservation District website, county clerk

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

Where are the public meetings held?  
 USDA Service Center Conference Room

## FINAL BUDGET SUMMARY

OVERVIEW	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-1 <b>Total Budgeted Expenditures</b>	\$39,568	\$35,081	\$80,296
S-2 <b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0
S-3 <b>Total Change to Restricted Funds</b>	\$0	\$0	\$0
S-4 <b>Total General Fund and Forecasted Revenues Available</b>	\$33,963	\$52,252	\$93,612
S-5 <i>Amount requested from County Commissioners</i>	\$0	\$0	\$0
S-6 <b>Additional Funding Needed :</b>			<b>\$0</b>
<b>Projected Surplus:</b>			<b>\$13,316</b>

REVENUE SUMMARY	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-7 <b>Operating Revenues</b>	\$751	\$1,236	\$2,500
S-8 <b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0
S-9 <b>Government Support</b>	\$12,411	\$8,824	\$13,824
S-10 <b>Grants</b>	\$0	\$20,010	\$23,624
S-11 <b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0
S-12 <b>Miscellaneous</b>	\$5,508	\$8,387	\$33,646
S-13 <b>Other Forecasted Revenue</b>	\$1,497	\$0	\$750
S-14 <b>Total Revenue</b>	\$20,168	\$38,456	\$74,344

FY 7/1/26-6/30/27

EXPENDITURE SUMMARY	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-15 <b>Capital Outlay</b>	\$3,424	\$0	\$2,000
S-16 <b>Interest and Fees On Debt</b>	\$0	\$0	\$0
S-17 <b>Administration</b>	\$13,073	\$13,525	\$18,760
S-18 <b>Operations</b>	\$20,027	\$19,006	\$55,936
S-19 <b>Indirect Costs</b>	\$3,045	\$2,550	\$3,600
S-20R <b>Expenditures paid by Reserves</b>	\$0	\$0	\$0
S-20 <b>Total Expenditures</b>	\$39,568	\$35,081	\$80,296

DEBT SUMMARY	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-21 <b>Principal Paid on Debt</b>	\$0	\$0	\$0

CASH AND INVESTMENTS	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-22 <b>TOTAL GENERAL FUNDS</b>	\$13,796	\$13,796	\$19,268
<b>Summary of Reserve Funds</b>			
S-23 <b>Beginning Balance in Reserve Accounts</b>			
S-24 a. Sinking and Debt Service Funds	\$0	\$0	\$0
S-25 b. Reserves	\$0	\$0	\$0
S-26 c. Bond Funds	\$0	\$0	\$0
<b>Total Reserves (a+b+c)</b>	\$0	\$0	\$0
S-27 <b>Amount to be added</b>			
S-28 a. Sinking and Debt Service Funds	\$0	\$0	\$0
S-29 b. Reserves	\$0	\$0	\$0
S-30 c. Bond Funds	\$0	\$0	\$0
<b>Total to be added (a+b+c)</b>	\$0	\$0	\$0
S-31 <b>Subtotal</b>	\$0	\$0	\$0
S-32 <b>Less Total to be spent</b>	\$0	\$0	\$0
S-33 <b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$0	\$0	\$0

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

Date adopted by Special District

DISTRICT ADDRESS: 1017 Hwy 14A  
Powell, Wyoming 82435

PREPARED BY: Teresa Stone

DISTRICT PHONE: (307)271-3125

# Final Budget

Powell Clarks Fork Conservation District

FYE 6/30/2027

**NAME OF DISTRICT/BOARD** \_\_\_\_\_

<b>PROPERTY TAXES AND ASSESSMENTS</b>
---------------------------------------

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 <b>Tax Levy (From the County Treasurer)</b>	4001				
R-1.2 Other County Support (see note on the right)	4005				

<b>FORECASTED REVENUE</b>
---------------------------

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211	\$8,824	\$8,824	\$8,824	\$8,824
R-2.2 Additional County Aid (non-treasurer)	4237	\$3,588		\$5,000	\$5,000
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 <b>Total Government Support</b>		\$12,411	\$8,824	\$13,824	\$13,824
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300	\$751	\$1,236	\$2,500	\$2,500
R-3.3 Other Assessments	4503				
R-3.4 <b>Total Operating Revenues</b>		\$751	\$1,236	\$2,500	\$2,500
<b>R-4 Grants</b>					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211		20,010	\$23,624	\$23,624
R-4.4 <b>Total Grants</b>		\$0	\$20,010	\$23,624	\$23,624
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$431	\$21	\$21	\$21
R-5.2 Other: Specify <u>subdivision review</u>	4500	\$2,022	\$1,450	\$1,500	\$1,500
R-5.3 Other: See Additior <u>See Additional Details</u>		\$3,056	\$6,916	\$32,125	\$32,125
R-5.4 <b>Total Miscellaneous</b>		\$5,508	\$8,387	\$33,646	\$33,646
R-5.5 <b>Total Forecasted Revenue</b>		\$18,670	\$38,456	\$73,594	\$73,594

<b>R-6 Other Forecasted Revenue</b>					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 Small Acreage Workshop	4500	\$1,497	\$0	\$750	\$750
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 <b>Total Other Forecasted Revenue (a+b)</b>		\$1,497	\$0	\$750	\$750

# Final Budget

Powell Clarks Fork Conservation District

FYE 6/30/2027

**NAME OF DISTRICT/BOARD**

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211	\$0	\$0	\$2,000	\$2,000
E-1.4 Other (Specify)					
E-1.5 Sample Equipment	6200	\$3,424			
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$3,424	\$0	\$2,000	\$2,000

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002	\$8,796	\$9,500	\$12,000	\$12,000
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 _____	7005				
E-2.6 _____	7005				
E-2.7 _____					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011	\$298	\$500	\$600	\$600
E-3.2 Mileage	7012	\$544	\$50	\$700	\$700
E-3.3 Other (Specify)					
E-3.4 Elections	7013	\$838	\$0	\$1,600	\$1,600
E-3.5 _____	7013				
E-3.6 _____					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022	\$100	\$690	\$700	\$700
E-4.3 Other (Specify)					
E-4.4 Grant Training	7023		\$272		
E-4.5 _____	7023				
E-4.6 _____					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$492	\$1,200	\$1,500	\$1,500
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033	\$25			
E-5.4 Registrations	7034	\$466	\$301	\$600	\$600
E-5.5 Other (Specify)					
E-5.6 Dues	7035	\$1,060	\$560	\$560	\$560
E-5.7 Legal Notice Advertisement	7035	\$453	\$453	\$500	\$500
E-5.8 _____					
<b>E-6 TOTAL ADMINISTRATION</b>		\$13,073	\$13,525	\$18,760	\$18,760

# Final Budget

Powell Clarks Fork Conservation District

FYE 6/30/2027

## OPERATIONS BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations	\$12,991	\$5,500	\$14,434	\$14,434
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	\$785	\$700	\$900	\$900
E-8.2	Other (Specify)				
E-8.3	Hotels/Meals	\$330	\$173	\$450	\$450
E-8.4	_____				
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	Workshop/Meeting Supplies	\$1,020	\$100	\$1,500	\$1,500
E-9.2	Sample Supplies	\$3,450	\$2,932	\$4,500	\$4,500
E-9.3	Outreach/Education Supplies		\$200	\$500	\$500
E-9.4	_____				
E-9.5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	Workshop Meals	\$675	\$0	\$800	\$800
E-10.2	Tree License	\$25	\$26	\$27	\$27
E-10.3	Tree Program Reimbursements	\$261	\$0	\$0	
E-10.4	Wholesale Cost of Trees	\$490	\$776	\$1,600	\$1,600
E-10.5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	_____				
E-11.2	Silver Lake Restoration Project			\$21,125	\$21,125
E-11.3	Well Tests/Contract Sample Analysis		\$8,500	\$10,000	\$10,000
E-11.4	_____				
E-11.5	_____				
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12.1	Postage		\$100	\$100	\$100
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	<b>\$20,027</b>	<b>\$19,006</b>	<b>\$55,936</b>	<b>\$55,936</b>

# Final Budget

Powell Clarks Fork Conservation District

FYE 6/30/2027

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>E-14 Insurance</b>					
E-14.1	Liability	7502			
E-14.2	Buildings and vehicles	7503			
E-14.3	Equipment	7504			
E-14.4	Other (Specify)				
E-14.5	Bond	7505	\$320	\$300	\$350
E-14.6	Local Government Liability Pool	7505	\$600	\$600	\$600
E-14.7					
<b>E-15 Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes	7511	\$1,626	\$1,200	\$2,100
E-15.2	Workers Compensation	7512	\$499	\$450	\$550
E-15.3	Unemployment Taxes	7513			
E-15.4	Retirement	7514			
E-15.5	Health Insurance	7515			
E-15.6	Other (Specify)				
E-15.7		7516			
E-15.8		7516			
E-15.9					
<b>E-17 TOTAL INDIRECT COSTS</b>		\$3,045	\$2,550	\$3,600	\$3,600

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
<b>D-1 Debt Service</b>					
D-1.1	Principal	6401			
D-1.2	Interest	6410			
D-1.3	Fees	6420			
<b>D-2 TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Final Budget

Powell Clarks Fork Conservation District  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2027

<b>GENERAL FUNDS</b>				
----------------------	--	--	--	--

		End of Year	Beginning	Beginning		
C-1	Balances at Beginning of Fiscal Year	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval	
C-1.1	General Fund Checking	1010	\$1,981	\$1,981	\$7,000	\$7,000
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050	\$10,544	\$10,544	\$10,565	\$10,565
C-1.4	All Other Funds	1020	\$1,271	\$1,271	\$1,703	\$1,703
C-1.5	Reserves (From Below)		\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>		\$13,796	\$13,796	\$19,268	\$19,268

		2010			
C-2	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves		\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>		\$0	\$0	\$0
C-2.4	<b>Estimated Non-Restricted Funds Available</b>		\$13,796	\$13,796	\$19,268

	<b>DOA Chart of Accounts</b>			
<b>SINKING &amp; DEBT SERVICE FUNDS</b>	1070			

		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-3	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	<b>SUB-TOTAL</b>	\$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	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

<b>RESERVES</b>	1090			
-----------------	------	--	--	--

		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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>	\$0	\$0	\$0	\$0
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	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

<b>BOND FUNDS</b>	1060			
-------------------	------	--	--	--

		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-5	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	<b>SUB-TOTAL</b>	\$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	<b>TOTAL TO BE SPENT</b>	\$0	\$0	\$0	\$0