

# Final Budget

Goshen County Predator Management District	
Budget Hearing Information	
7411 Rd 47	Location: Goshen County Extension Office
Torrington, WY 82240	Date: 7/16/2020
307-532-5631	Time: 7:00 PM
Goshen County	Budget Prepared by: Stanley Smith

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

On behalf of the PMD, we are presenting the proposed budget for FY21. Our budget is largely influenced by our cooperative agreement with USDA-WS. Some of the items in the budget such as salaries, benefits, and vehicle expenses are kind of fixed costs and we cannot adjust them. Our equipment budget for this year included money for a drone to assist our trapper in locating coyotes. Our trapper has gone to ground school and gotten his license. We hope to get a drone by the end of this FY, but in case it doesn't happen, we are going to include the purchase in the 20-21 FY. We have a cooperater with some sheep who is suffering losses from coyotes. He is in an irrigated cropland area with several smaller farms around him. There are an abundance of swamps, drain ditches, and cattails on these farms. Some of this neighbors will sign agreements with us but want no equipment on the ground and some others will not sign an agreement. The places are too small to work from a plane, so a drone would be a great asses in these areas and also along the Goshen Hole Rim in the rough country where we need to help the deer population. We have received only one refund request again this year and hope that number remains low. We very much appreciate what the State, the ADMB, and WS have done to provide assistance to the Goshen County PMD for controlling predator damage in the county.

**S-B RESERVE DESCRIPTION**

N/A

**S-C**

Names of Board Members	Date of End of Term
Brodie Mackey	12/31/21
Stanley Smith	12/31/21
Dan Heilbrun	12/31/20
Travis Grosz	12/31/20
John Maier	12/31/21
Jason Norris	12/31/21
Doyle Meyer	12/31/22
Jennifer Scheer	12/31/22
Gary Kirchefer	12/31/22
Miles Daily	12/31/20

Does the district have regular office hours exceeding 20 hours per week?	<input checked="" type="checkbox"/> No

**If no above:** Are the records on file with the County Clerk as required by W.S. 16-12-303(c)?  Yes

Where are the minutes of your board meeting available for public review?  
 7411 Rd 47 Torrington, WY

How and where are the notices of meeting posted for the public?  
 Torrington Telegram and Goshen County Extension Office

Where are the public meetings held?  
 Goshen County Extension Office

## FINAL BUDGET SUMMARY

OVERVIEW		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$86,001	\$104,902	\$110,035	\$110,035
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$369,991	\$366,316	\$350,548	\$350,548
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	\$56,026	\$53,000	\$53,500	\$53,500
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$1,205	\$1,934	\$1,250	\$1,250
S-10	Grants	\$50,000	\$50,000	\$50,000	\$50,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$2,623	\$1,245	\$1,550	\$1,550
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$109,854	\$106,179	\$106,300	\$106,300
FY 7/1/20-6/30/21		Goshen County Predator Management District			

EXPENDITURE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-15	Capital Outlay	\$789	\$4,500	\$5,400	\$5,400
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$1,528	\$2,472	\$3,325	\$3,325
S-18	Operations	\$83,184	\$97,430	\$100,210	\$100,210
S-19	Indirect Costs	\$500	\$500	\$1,100	\$1,100
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$86,001	\$104,902	\$110,035	\$110,035

DEBT SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$260,137	\$260,137	\$244,248	\$244,248

**Summary of Reserve Funds**

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

*End of Summary*

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

DISTRICT ADDRESS: 7411 Rd 47  
Torrington, WY 82240

PREPARED BY: Stanley Smith

DISTRICT PHONE: 307-532-5631

# Final Budget

Goshen County Predator Management District  
**NAME OF DISTRICT/BOARD** \_\_\_\_\_

FYE 6/30/2021

## PROPERTY TAXES AND ASSESSMENTS

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>R-1</b>	<b>Property Taxes and Assessments Received</b>				
R-1.1	Tax Levy (From the County Treasurer)	\$0	\$0	\$0	
R-1.2	Other County Support	\$0	\$0	\$0	

## FORECASTED REVENUE

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>R-2</b>	<b>Revenues from Other Governments</b>				
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) <u>WS Contribution</u>	\$1,205	\$1,934	\$1,250	\$1,250
R-2.5	<b>Total Government Support</b>	\$1,205	\$1,934	\$1,250	\$1,250
<b>R-3</b>	<b>Operating Revenues</b>				
R-3.1	Customer Charges	\$0	\$0	\$0	
R-3.2	Sales of Goods or Services	\$0	\$0	\$0	
R-3.3	Other Assessments	\$56,026	\$53,000	\$53,500	\$53,500
R-3.4	<b>Total Operating Revenues</b>	\$56,026	\$53,000	\$53,500	\$53,500
<b>R-4</b>	<b>Grants</b>				
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	\$50,000	\$50,000	\$50,000	\$50,000
R-4.4	<b>Total Grants</b>	\$50,000	\$50,000	\$50,000	\$50,000
<b>R-5</b>	<b>Miscellaneous Revenue</b>				
R-5.1	Interest	\$1,233	\$890	\$750	\$750
R-5.2	Other: Specify <u>Fur Sales</u>	\$1,390	\$355	\$800	\$800
R-5.3	Other: Additional				
R-5.4	<b>Total Miscellaneous</b>	\$2,623	\$1,245	\$1,550	\$1,550
R-5.5	<b>Total Forecasted Revenue</b>	\$109,854	\$106,179	\$106,300	\$106,300
<b>R-6</b>	<b>Other Forecasted Revenue</b>				
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	_____	\$0	\$0	\$0	
R-6.4	_____				
R-6.5	_____				
R-6.6	<b>Total Other Forecasted Revenue (a+b)</b>	\$0	\$0	\$0	\$0

# Final Budget

Goshen County Predator Management District

FYE 6/30/2021

**NAME OF DISTRICT/BOARD**

## CAPITAL OUTLAY BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-1</b>	<b>Capital Outlay</b>				
E-1.1	Real Property	\$0	\$0	\$0	
E-1.2	Vehicles	\$0	\$0	\$0	
E-1.3	Office Equipment	\$780	\$300	\$300	\$300
E-1.4	Other (Specify)				
E-1.5	<u>Hunting Equipment</u>	\$9	\$4,200	\$5,100	\$5,100
E-1.6	_____				
E-1.7	_____				
E-1.8	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$789</b>	<b>\$4,500</b>	<b>\$5,400</b>	<b>\$5,400</b>

## ADMINISTRATION BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-2</b>	<b>Personnel Services</b>				
E-2.1	Administrator	\$0	\$0	\$0	
E-2.2	Secretary	\$0	\$0	\$0	
E-2.3	Clerical	\$0	\$0	\$0	
E-2.4	Other (Specify)				
E-2.5	_____				
E-2.6	_____				
E-2.7	_____				
<b>E-3</b>	<b>Board Expenses</b>				
E-3.1	Travel	\$102	\$130	\$140	\$140
E-3.2	Mileage	\$0	\$0	\$0	
E-3.3	Other (Specify)				
E-3.4	<u>Bond</u>	\$100	\$100	\$120	\$120
E-3.5	<u>Meeting Notices and Cos</u>	\$248	\$187	\$320	\$320
E-3.6	_____				
<b>E-4</b>	<b>Contractual Services</b>				
E-4.1	Legal	\$0	\$0	\$0	
E-4.2	Accounting/Auditing	\$450	\$450	\$500	\$500
E-4.3	Other (Specify)				
E-4.4	<u>Printing/Media</u>	\$38	\$0	\$75	\$75
E-4.5	<u>Clerical</u>	\$0	\$450	\$450	\$450
E-4.6	_____				
<b>E-5</b>	<b>Other Administrative Expenses</b>				
E-5.1	Office Supplies	\$327	\$300	\$300	\$300
E-5.2	Office equipment, rent & repair	\$0	\$0	\$200	\$200
E-5.3	Education	\$0	\$0	\$150	\$150
E-5.4	Registrations	\$0	\$0	\$0	
E-5.5	Other (Specify)				
E-5.6	<u>State PAB Dues</u>	\$0	\$550	\$570	\$570
E-5.7	<u>Refunds</u>	\$263	\$305	\$500	\$500
E-5.8	_____				
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>	<b>\$1,528</b>	<b>\$2,472</b>	<b>\$3,325</b>	<b>\$3,325</b>

# Final Budget

Goshen County Predator Management District

FYE 6/30/2021

## OPERATIONS BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations	\$52,396	\$55,500	\$57,500	\$57,500
E-7.2	Service Contracts	\$0	\$0	\$0	
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				
E-8.2	Other (Specify)				
E-8.3	Vehicle, Horse, ATV, Dog	\$12,031	\$14,000	\$9,500	\$9,500
E-8.4	Per Diem	\$0	\$0	\$650	\$650
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	Repairs, Supplies, Equipr	\$1,215	\$1,635	\$3,200	\$3,200
E-9.2	Hunting Supplies	\$735	\$800	\$2,000	\$2,000
E-9.3	_____				
E-9.4	_____				
E-9.5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	16.15% Administration Cc	\$0	\$0	\$0	
E-10.2	Postage	\$0	\$55	\$60	\$60
E-10.3	Pooled Job Costs 11%	\$8,190	\$8,500	\$9,000	\$9,000
E-10.4	Aerial Fixed Wing	\$8,583	\$16,640	\$17,600	\$17,600
E-10.5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	_____				
E-11.2	_____				
E-11.3	_____				
E-11.4	_____				
E-11.5	_____				
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12.1	Bait, Ammo, ATV Fuel	\$34	\$200	\$400	\$400
E-12.2	Repairs	\$0	\$100	\$300	\$300
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	<b>\$83,184</b>	<b>\$97,430</b>	<b>\$100,210</b>	<b>\$100,210</b>

# Final Budget

Goshen County Predator Management District

FYE 6/30/2021

## INDIRECT COSTS BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability		\$500	\$500	\$600	\$600
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	<u>Deductible</u>		\$0	\$0	\$500	\$500
E-14.6						
E-14.7						
<b>E-15</b>	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes					
E-15.2	Workers Compensation					
E-15.3	Unemployment Taxes					
E-15.4	Retirement					
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7						
E-15.8						
E-15.9						
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		\$500	\$500	\$1,100	\$1,100

## DEBT SERVICE BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
<b>D-1</b>	<b>Debt Service</b>					
D-1.1	Principal		\$0	\$0	\$0	
D-1.2	Interest		\$0	\$0	\$0	
D-1.3	Fees		\$0	\$0	\$0	
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Final Budget

Goshen County Predator Management District  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2021

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
C-1	<b>Balances at Beginning of Fiscal Year</b>	2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
C-1.1	General Fund Checking Account Balance	\$257,498	\$257,498	\$241,604	\$241,604
C-1.2	Savings and Investments Account Balance		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds	\$2,639	\$2,639	\$2,644	\$2,644
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	\$260,137	\$260,137	\$244,248	\$244,248
C-2	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>	\$0	\$0	\$0	\$0
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	\$260,137	\$260,137	\$244,248	\$244,248

## SINKING & DEBT SERVICE FUNDS

C-3		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
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	<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

## RESERVES

C-4		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
C-4.1	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

## BOND FUNDS

C-5		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
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	<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