

Final Budget

Goshen County Predator Management District	
Budget Hearing Information	
7411 Road 47	Location: Goshen County Extension Office
Torrington, WY 82240	Date: 7/14/2022
307-532-5631	Time: 7:00 PM
Goshen County	Budget Prepared by: Stan Smith

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

On behalf of the PMD, we are presenting the proposed budget for FY 22-23. 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 fixed costs and we cannot adjust those. Our trapper is back on track and recovered from the illness he contracted. We wish to thank the other WS employees who stepped in and assisted us. We have no income from fur sales because of no aerial hunting in the winter, the eagles helped themselves to the coyotes taken by M-44's, and the low price of fur. We have had a difficult time getting a place to come to Goshen County to hunt. Therefore, our aerial hours and expenditures are very low. Hopefully we can get more aerial support this year. Our trapper has had good success with the thermal imaging equipment on loan from WS. We would like to purchase night vision binoculars and a rifle scope. We get deceased animals from the local feed lots, which helps out both them and us, and place them for bait stations for coyotes. The night vision equipment works very well to reduce the coyote population. Due to Covid and other things we did not get a deer project set up with the Wyoming Game and Fish Department. Hopefully we can get it set up this year. Our predator fees this year are a little bit below last year and we expect to be a little lower the next quarter. We would like to thank the ADMB and WS for their assistance to the Goshen County PMD to control predator damage in the county.

S-B RESERVE DESCRIPTION

N/A

S-C

Names of Board Members	Date of End of Term	
Doyle Meyer	2022	
Jennifer Scheer	2022	
Gary Kirchhefer	2022	
Dan Heilbrun	2023	
Travis Grosz	2023	
Sam Kessler	2023	
Brodie Mackey	2024	
Stan Smith	2024	
John Maier	2024	
Craig Jackson	2024	

Does the district have regular office hours exceeding 20 hours per week? 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 Road 47, Torrington, WY 82240

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

Where are the public meetings held?
 Goshen County Extension Office

FINAL BUDGET SUMMARY

OVERVIEW	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1 Total Budgeted Expenditures	\$88,852	\$96,680	\$126,512	\$126,562
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	\$362,859	\$363,856	\$382,991	\$359,457
S-5 <i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6 Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7 Operating Revenues	\$50,809	\$49,145	\$48,750	\$48,750
S-8 Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9 Government Support	\$0	\$0	\$0	\$0
S-10 Grants	\$50,000	\$50,000	\$30,000	\$30,000
S-11 Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12 Miscellaneous	\$588	\$575	\$500	\$410
S-13 Other Forecasted Revenue	\$0	\$300	\$0	\$0
S-14 Total Revenue	\$101,397	\$100,020	\$79,250	\$79,160

FY 7/1/22-6/30/23 Goshen County Predator Management District

EXPENDITURE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15 Capital Outlay	\$0	\$0	\$16,200	\$16,200
S-16 Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17 Administration	\$1,534	\$2,464	\$2,940	\$2,990
S-18 Operations	\$85,764	\$93,346	\$106,322	\$106,322
S-19 Indirect Costs	\$500	\$550	\$1,050	\$1,050
S-20R Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20 Total Expenditures	\$87,798	\$96,360	\$126,512	\$126,562

DEBT SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-21 Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-22 TOTAL GENERAL FUNDS	\$278,009	\$278,009	\$280,297	\$280,297
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
Total Reserves (a+b+c)	\$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
Total to be added (a+b+c)	\$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

Date adopted by Special District _____

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

DISTRICT ADDRESS: 7411 Road 47
Torrington, WY 82240

PREPARED BY: Stan Smith

DISTRICT PHONE: 307-532-5631

Final Budget

Goshen County Predator Management District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2023 _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$0	\$0	\$0	
R-1.2 Other County Support (see note on the right)	4005	\$0	\$0	\$0	

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211	\$0	\$0	\$0	
R-2.2 Additional County Aid (non-treasurer)	4237	\$0	\$0	\$0	
R-2.3 City (or Town) Aid	4237	\$0	\$0	\$0	
R-2.4 Other (Specify) WS Contribution	4237	\$0	\$0	\$0	
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503	\$50,809	\$49,145	\$48,750	\$48,750
R-3.4 Total Operating Revenues		\$50,809	\$49,145	\$48,750	\$48,750
R-4 Grants					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211	\$50,000	\$50,000	\$30,000	\$30,000
R-4.4 Total Grants		\$50,000	\$50,000	\$30,000	\$30,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$453	\$279	\$260	\$260
R-5.2 Other: Specify <u>Fur Sales</u>	4500	\$135	\$0	\$150	\$150
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$588	\$279	\$410	\$410
R-5.5 Total Forecasted Revenue		\$101,397	\$99,424	\$79,160	\$79,160
R-6 Other Forecasted Revenue					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify): _____					
R-6.3 Sale of old equipment	4500	\$0	\$300	\$0	
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$300	\$0	\$0

Final Budget

Goshen County Predator Management District

FYE 6/30/2023

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$0	\$0	\$0	
E-1.2 Vehicles	6210	\$0	\$0	\$0	
E-1.3 Office Equipment	6211	\$0	\$75	\$200	\$200
E-1.4 Other (Specify)					
E-1.5 Thermal Imaging Equipment	6200	\$0	\$0	\$16,000	\$16,000
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 TOTAL CAPITAL OUTLAY		\$0	\$75	\$16,200	\$16,200

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$0	\$0	\$0	
E-2.2 Secretary	7003	\$0	\$0	\$0	
E-2.3 Clerical	7004	\$0	\$0	\$0	
E-2.4 Other (Specify)					
E-2.5 _____	7005				
E-2.6 _____	7005				
E-2.7 _____					
E-3 Board Expenses					
E-3.1 Travel	7011	\$0	\$100	\$120	\$120
E-3.2 Mileage	7012	\$0	\$0	\$0	
E-3.3 Other (Specify)					
E-3.4 Bond	7013	\$100	\$100	\$120	\$120
E-3.5 Meeting Notices & Costs	7013	\$181	\$298	\$310	\$310
E-3.6 _____					
E-4 Contractual Services					
E-4.1 Legal	7021	\$0	\$0	\$0	
E-4.2 Accounting/Auditing	7022	\$510	\$510	\$550	\$550
E-4.3 Other (Specify)					
E-4.4 Printing, Media	7023	\$0	\$0	\$20	\$20
E-4.5 Clerical	7023	\$324	\$420	\$700	\$700
E-4.6 _____					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$101	\$175	\$180	\$180
E-5.2 Office equipment, rent & repair	7032	\$0	\$100	\$150	\$150
E-5.3 Education	7033	\$0	\$0	\$0	
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 State PAB Dues	7035	\$0	\$504	\$490	\$490
E-5.7 Refunds	7035	\$318	\$257	\$350	\$350
E-5.8 _____					
E-6 TOTAL ADMINISTRATION		\$1,534	\$2,464	\$2,990	\$2,990

Final Budget

Goshen County Predator Management District

FYE 6/30/2023

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	\$60,499	\$60,756	\$64,185	\$64,185
E-7.2	Service Contracts				
E-7.3	Other (Specify)				
E-7.4	_____				
E-7.5	_____				
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage				
E-8.2	Other (Specify)				
E-8.3	Vehicle, Travel	\$9,000	\$12,250	\$6,000	\$6,000
E-8.4	Per Diem	\$0	\$100	\$640	\$640
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	Repairs, Supplies, Equipment and				
E-9.2	Hunting Supplies	\$3,000	\$3,500	\$3,200	\$3,200
E-9.3	Dog, ATV, Horse	\$3,000	\$3,000	\$3,000	\$3,000
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	16.15% Administration Costs	\$0	\$0	\$0	
E-10.2	Postage	\$55	\$55	\$60	\$60
E-10.3	Pooled Job Costs	\$8,427	\$9,150	\$10,387	\$10,387
E-10.4	Aerial Hrs. \$160/Hr.	\$3,900	\$3,360	\$17,600	\$17,600
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	Part-Time Employee	\$0	\$0	\$0	
E-11.2	_____				
E-11.3	_____				
E-11.4	_____				
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	Bait, Ammo, ATV, Fuel				
E-12.2	Repairs, Supplies, Equipment and				
E-12.3	Supplies	\$883	\$1,175	\$1,250	\$1,250
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$88,764	\$93,346	\$106,322	\$106,322

Final Budget

Goshen County Predator Management District

FYE 6/30/2023

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-14	Insurance				
E-14.1	Liability	\$500	\$550	\$550	\$550
E-14.2	Buildings and vehicles				
E-14.3	Equipment				
E-14.4	Other (Specify)				
E-14.5	Deductible			\$500	\$500
E-14.6					
E-14.7					
E-15	Indirect payroll costs:				
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					
E-17	TOTAL INDIRECT COSTS	\$500	\$550	\$1,050	\$1,050

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
D-1	Debt Service				
D-1.1	Principal	\$0	\$0	\$0	
D-1.2	Interest	\$0	\$0	\$0	
D-1.3	Fees	\$0	\$0	\$0	
D-2	TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0

Final Budget

Goshen County Predator Management District
NAME OF DISTRICT/BOARD _____

FYE 6/30/2023

GENERAL FUNDS				
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		End of Year	Beginning	Beginning	
C-1	Balances at Beginning of Fiscal Year	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-1.1	General Fund Checking	\$275,364	\$275,364	\$277,651	\$277,651
C-1.2	Savings and Investments		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds	\$2,645	\$2,645	\$2,646	\$2,646
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand	\$278,009	\$278,009	\$280,297	\$280,297

C-2	General Fund Reductions:	2010		
C-2.1	a. Unpaid bills at FYE			
C-2.2	b. Reserves	\$0	\$0	\$0
C-2.3	Total Deductions (a+b)	\$0	\$0	\$0
C-2.4	Estimated Non-Restricted Funds Available	\$278,009	\$278,009	\$280,297

	DOA Chart of Accounts			
SINKING & DEBT SERVICE FUNDS	1070			

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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	SUB-TOTAL	\$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	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

RESERVES				
	1090			

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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	SUB-TOTAL	\$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	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

BOND FUNDS				
	1060			

		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
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	SUB-TOTAL	\$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	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0

CONTENTS

Instructions

Budget Summary

Revenue

Expenditures

Cash & Investments

Additional Details

Notes

Notes and Workspace

This page is for any additional information and calculations that you would keep for your records.

This worksheet will not be submitted with the budget form.

I'd like to