

## Proposed 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 23-24. 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 cannot be adjusted. We have no income from fur sales due to the low price for coyote fur. Collecting those carcuses would not be profitable.

Unfortunately, we had difficulty getting a plane when there was good snow cover. We had a hard winter in much of Goshen County with snow cover in Torrington and north for several months. The northern part of Goshen County was hit very hard this year. They had several feet of snow and wind too, making travel difficult. It was difficult, if not, impossible to drive on the roads unless there was a snowplow in front of you. These conditions made it impossible to get off of the county roads. Our trapper was unable to get off the road to hunt, set equipment, or check the equipment he had put out before the snow arrived. Unfortunately, the snow burried the equipment making it unusable anyway.

Goshen County PMD purchased night vision optics and evidently so had quite a few other people because when traveling the back roads at night you often see someone hunting with night vision or spotlighting. The coyotes are so spooked up and wild that we have not had as good of luck with the technology as we had hoped.

Additionally, our predator fees are lower this year than last year due to the dry weather and high price of feed. In summary, 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	2025
Jennifer Scheer	2025
Gary Kirchhefer	2025
Dan Heilbrun	2023
Travis Grosz	2023
Sam Kessler	2023
Brodie Mackey	2025
Stan Smith	2024
John Maier	2024
Craig Jackson	2025

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

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?  
 Newspaper - Torrington Telegram, Goshen County Extension Office, Sale Barn

Where are the public meetings held?  
 Goshen County Extension Office

## PROPOSED BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-1	<b>Total Budgeted Expenditures</b>	\$88,852	\$96,680	\$126,512	\$129,988
S-2	<b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3	<b>Total Change to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4	<b>Total General Fund and Forecasted Revenues Available</b>	\$362,859	\$363,856	\$382,991	\$368,078
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	<b>Additional Funding Needed :</b>			<b>\$0</b>	<b>\$0</b>

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-7	<b>Operating Revenues</b>	\$50,809	\$49,145	\$48,750	\$44,750
S-8	<b>Tax levy (From the County Treasurer)</b>	\$0	\$0	\$0	\$0
S-9	<b>Government Support</b>	\$0	\$0	\$0	\$0
S-10	<b>Grants</b>	\$50,000	\$50,000	\$65,000	\$65,000
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12	<b>Miscellaneous</b>	\$588	\$575	\$500	\$1,200
S-13	<b>Other Forecasted Revenue</b>	\$0	\$300	\$0	\$0

S-14	<b>Total Revenue</b>	\$101,397	\$100,020	\$114,250	\$110,950
FY 7/1/23-6/30/24		Goshen County Predator Management District			

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$16,200	\$1,850
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$1,534	\$2,464	\$2,940	\$3,650
S-18	<b>Operations</b>	\$85,764	\$93,346	\$106,322	\$123,438
S-19	<b>Indirect Costs</b>	\$500	\$550	\$1,050	\$1,050
S-20R	<b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
S-20	<b>Total Expenditures</b>	\$87,798	\$96,360	\$126,512	\$129,988

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$251,824	\$254,469	\$257,126	\$257,126
<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	\$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	<b>Amount to be added</b>				
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	<b>Subtotal</b>	\$0	\$0	\$0	\$0
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$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 Road 47  
Torrington, WY 82240

**PREPARED BY:** Stan Smith

**DISTRICT PHONE:** 307-532-5631

# Proposed Budget

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

FYE 6/30/2024 \_\_\_\_\_

## PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>R-1 Property Taxes and Assessments Received</b>					
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	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid - Amendment I	4211	\$0	\$9,478	\$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) <span style="color: red;">WS Contribution</span>	4237	\$0	\$0	\$0	
R-2.5 <b>Total Government Support</b>		\$0	\$9,478	\$0	\$0
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments - Predator Fees	4503	\$50,809	\$44,680	\$44,750	\$44,750
R-3.4 <b>Total Operating Revenues</b>		\$50,809	\$44,680	\$44,750	\$44,750
<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	\$50,000	\$30,000	\$65,000	\$65,000
R-4.4 <b>Total Grants</b>		\$50,000	\$30,000	\$65,000	\$65,000
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$284	\$1,400	\$1,200	\$1,200
R-5.2 Other: Specify <u>Fur Sales</u>	4500	\$135	\$0	\$0	
R-5.3 Other: Additional _____					
R-5.4 <b>Total Miscellaneous</b>		\$419	\$1,400	\$1,200	\$1,200
R-5.5 <b>Total Forecasted Revenue</b>		\$101,228	\$85,558	\$110,950	\$110,950
<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 Sale of old equipment	4500	\$0	\$300	\$0	
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 <b>Total Other Forecasted Revenue (a+b)</b>		\$0	\$300	\$0	\$0

# Proposed Budget

Goshen County Predator Management District  
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>E-1 Capital Outlay</b>					
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	\$100	\$100
E-1.4 Other (Specify)					
E-1.5 Hunting Equipment	6200	\$14,079	\$0	\$1,750	\$1,750
E-1.6 Trailer	6200		\$2,650		
E-1.7					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$14,079	\$2,725	\$1,850	\$1,850

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>E-2 Personnel Services</b>					
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					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011	\$0	\$100	\$150	\$150
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	\$363	\$410	\$410
E-3.6					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021	\$0	\$0	\$0	
E-4.2 Accounting/Auditing	7022	\$510	\$810	\$1,200	\$1,200
E-4.3 Other (Specify)					
E-4.4 Clerical	7023	\$0	\$384	\$650	\$650
E-4.5	7023	\$324			
E-4.6					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$244	\$200	\$220	\$220
E-5.2 Office equipment, rent & repair	7032	\$0	\$100	\$100	\$100
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	\$478	\$450	\$450
E-5.7 Refunds	7035	\$318	\$331	\$350	\$350
E-5.8					
<b>E-6 TOTAL ADMINISTRATION</b>		\$1,677	\$2,866	\$3,650	\$3,650

# Proposed Budget

Goshen County Predator Management District

FYE 6/30/2024

## OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations	\$60,499	\$60,756	\$74,527	\$74,527
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				
E-8.2	Other (Specify)				
E-8.3	Vehicle, Travel	\$9,000	\$12,250	\$8,140	\$8,140
E-8.4	Per Diem	\$0	\$100	\$640	\$640
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	Repairs, Supplies, Equipment and				
E-9.2	Hunting Supplies	\$3,000	\$3,500	\$4,000	\$4,000
E-9.3	Dog, ATV, Horse	\$3,000	\$3,000	\$3,000	\$3,000
E-9.4	_____				
E-9.5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	Pooled Job Costs 11%	\$0	\$0	\$11,931	\$11,931
E-10.2	Indirect Costs Program 11%	\$55	\$55	\$0	
E-10.3	Indirect Costs Agency 5.15%	\$8,427	\$9,150	\$0	
E-10.4	Aerial	\$3,900	\$3,360	\$19,800	\$19,800
E-10.5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	Part-Time Employee	\$0	\$0	\$0	
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				
E-12.2	Repairs, Supplies, Equipment and				
E-12.3	Supplies	\$883	\$1,175	\$1,400	\$1,400
E-12.4	_____				
E-12.5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	<b>\$88,764</b>	<b>\$93,346</b>	<b>\$123,438</b>	<b>\$123,438</b>

# Proposed Budget

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>E-14 Insurance</b>					
E-14.1 Liability	7502	\$500	\$550	\$550	\$550
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Deductible	7505			\$500	\$500
E-14.6 _____	7505				
E-14.7 _____					
<b>E-15 Indirect payroll costs:</b>					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512				
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>		\$500	\$550	\$1,050	\$1,050

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
<b>D-1 Debt Service</b>					
D-1.1 Principal	6401	\$0	\$0	\$0	
D-1.2 Interest	6410	\$0	\$0	\$0	
D-1.3 Fees	6420	\$0	\$0	\$0	
<b>D-2 TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

# Proposed Budget

Goshen County Predator Management District

FYE 6/30/2024

NAME OF DISTRICT/BOARD

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	Approval
<b>C-1</b>	<b>Balances at Beginning of Fiscal Year</b>				
C-1.1	General Fund Checking	\$249,179	\$251,824	\$254,478	\$254,478
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	\$2,648	\$2,648
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	\$251,824	\$254,469	\$257,126	\$257,126
<b>C-2</b>	<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>	\$251,824	\$254,469	\$257,126	\$257,126

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

		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	Approval
<b>C-3</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$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	<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

	DOA Chart of Accounts
<b>RESERVES</b>	<b>1090</b>

		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	Approval
<b>C-4</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$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	<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

	DOA Chart of Accounts
<b>BOND FUNDS</b>	<b>1060</b>

		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	Approval
<b>C-5</b>	<b>Beginning Balance in Reserve Account (end of previous year)</b>		\$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	<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

