

# Final Budget

Predator Management District of Niobrara County, Wyoming	
Budget Hearing Information	
PO Box 624	Location: Niobrara County Courthouse
Lusk, WY 82225	Date: 7/18/2024
307-216-0418	Time: 5:00 PM
Niobrara County	Budget Prepared by: Kitson Boldon, Secretary-Treasurer

S-A	BUDGET MESSAGE	W.S. 16-4-104(d)
All expenses will be paid from fiscal year income and previous year retained earnings.		

S-B	RESERVE DESCRIPTION
This amount is a long-standing assigned reserve in which we are considering our one year of operation reserve.	

S-C

Names of Board Members	Date of End of Term
Shannon Bruegger	12/31/24
Kitson Boldon	12/31/24
Dan Tadewald	12/31/25
Dave Birch	12/31/25
Justen Miller	12/31/26
Arleen York	12/31/26
Richard Edwards	12/31/25
Royce Thompson	12/31/24
Terry Allbright	12/31/26
Gary Bayne	12/31/26

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

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

On the doors of the Niobrara County Courthouse
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Where are the public meetings held?

Niobrara County Courthouse
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## FINAL BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-1	<b>Total Budgeted Expenditures</b>	\$203,692	\$238,326	\$370,219	\$370,219
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>	\$316,682	\$344,546	\$370,219	\$370,219
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		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7	<b>Operating Revenues</b>	\$56,397	\$60,283	\$50,000	\$50,000
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>	\$158,416	\$178,500	\$208,000	\$208,000
S-11	<b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12	<b>Miscellaneous</b>	\$8,110	\$12,004	\$6,000	\$6,000
S-13	<b>Other Forecasted Revenue</b>	\$0	\$0	\$0	\$0

S-14	<b>Total Revenue</b>	\$222,923	\$250,787	\$264,000	\$264,000
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FY 7/1/24-6/30/25 Predator Management District of Niobrara County, Wyoming

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-15	<b>Capital Outlay</b>	\$0	\$0	\$0	\$0
S-16	<b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17	<b>Administration</b>	\$4,298	\$5,082	\$9,850	\$9,850
S-18	<b>Operations</b>	\$192,722	\$224,089	\$348,769	\$348,769
S-19	<b>Indirect Costs</b>	\$6,672	\$9,155	\$11,600	\$11,600
S-20R	<b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
S-20	<b>Total Expenditures</b>	\$203,692	\$238,326	\$370,219	\$370,219

DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-21	<b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-22	<b>TOTAL GENERAL FUNDS</b>	\$93,758	\$93,758	\$106,219	\$106,219
<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	\$198,751	\$198,751	\$198,751	\$198,751
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>	\$198,751	\$198,751	\$198,751	\$198,751
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>	\$198,751	\$198,751	\$198,751	\$198,751
S-32	<b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
S-33	<b>TOTAL RESERVES AT END OF FISCAL YEAR</b>	\$198,751	\$198,751	\$198,751	\$198,751

*End of Summary*

Date adopted by Special District \_\_\_\_\_

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

**DISTRICT ADDRESS:** PO Box 624  
Lusk, WY 82225

**PREPARED BY:** Kitson Boldon, Secretary-Treasurer

**DISTRICT PHONE:** 307-216-0418

# Final Budget

Predator Management District of Niobrara County, Wyo  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2025

<b>PROPERTY TAXES AND ASSESSMENTS</b>
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	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

<b>FORECASTED REVENUE</b>
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	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 <b>Total Government Support</b>		\$0	\$0	\$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	4503	\$56,397	\$60,283	\$50,000	\$50,000
R-3.4 <b>Total Operating Revenues</b>		\$56,397	\$60,283	\$50,000	\$50,000
<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	\$158,416	\$178,500	\$208,000	\$208,000
R-4.4 <b>Total Grants</b>		\$158,416	\$178,500	\$208,000	\$208,000
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$6,444	\$10,204	\$6,000	\$6,000
R-5.2 Other: Specify <u>Hangar Rent</u>	4500	\$1,650	\$1,800	\$0	
R-5.3 Other: See Additional		\$16			
R-5.4 <b>Total Miscellaneous</b>		\$8,110	\$12,004	\$6,000	\$6,000
R-5.5 <b>Total Forecasted Revenue</b>		\$222,923	\$250,787	\$264,000	\$264,000
<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 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 <b>Total Other Forecasted Revenue (a+b)</b>		\$0	\$0	\$0	\$0

# Final Budget

Predator Management District of Niobrara County, Wyo  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2025

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 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				
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$0	\$0	\$0	\$0

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002				
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	\$138	\$0	\$200	\$200
E-3.2 Mileage	7012	\$967	\$1,800	\$2,500	\$2,500
E-3.3 Other (Specify)					
E-3.4 _____	7013				
E-3.5 _____	7013				
E-3.6 _____					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022				
E-4.3 Other (Specify)					
E-4.4 Clerical Services	7023	\$2,500	\$3,000	\$6,000	\$6,000
E-4.5 _____	7023				
E-4.6 _____					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$0	\$14	\$100	\$100
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 Postage & Advertising	7035	\$306	\$268	\$400	\$400
E-5.7 WACPAB Dues for 2023 Pred Fees Collected	7035	\$388	\$0	\$650	\$650
E-5.8 _____					
<b>E-6 TOTAL ADMINISTRATION</b>		\$4,298	\$5,082	\$9,850	\$9,850

# Final Budget

Predator Management District of Niobrara County, Wyo

FYE 6/30/2025

## OPERATIONS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7.1	Wages--Operations				
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	_____				
E-8.4	_____				
E-8.5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9.1	Trapping Supplies	\$0	\$1,926	\$2,500	\$2,500
E-9.2	Radio Repairs	\$663	\$168	\$1,500	\$1,500
E-9.3	Ammunition	\$900	\$580	\$5,000	\$5,000
E-9.4	_____				
E-9.5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10.1	_____				
E-10.2	_____				
E-10.3	_____				
E-10.4	_____				
E-10.5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11.1	Deer Count	\$1,500	\$1,500	\$2,500	\$2,500
E-11.2	Aerial Services	\$49,257	\$43,541	\$90,000	\$90,000
E-11.3	Tappers, Full Time	\$132,000	\$144,000	\$168,000	\$168,000
E-11.4	Special Contractor	\$7,740	\$31,875	\$78,269	\$78,269
E-11.5	_____				
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12.1	Predator Fee Refunds with 5% set aside	\$663	\$500	\$1,000	\$1,000
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	<b>\$192,722</b>	<b>\$224,089</b>	<b>\$348,769</b>	<b>\$348,769</b>

# Final Budget

Predator Management District of Niobrara County, Wyo

FYE 6/30/2025

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>E-14</b>	<b>Insurance</b>				
E-14.1	Liability	7502	\$600	\$725	\$800
E-14.2	Buildings and vehicles	7503	\$765	\$739	\$800
E-14.3	Equipment	7504			
E-14.4	Other (Specify)				
E-14.5	Hangar Expense	7505	\$5,307	\$7,691	\$10,000
E-14.6		7505			
E-14.7					
<b>E-15</b>	<b>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</b>	<b>TOTAL INDIRECT COSTS</b>		\$6,672	\$9,155	\$11,600

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>D-1</b>	<b>Debt Service</b>				
D-1.1	Principal	6401			
D-1.2	Interest	6410			
D-1.3	Fees	6420			
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		\$0	\$0	\$0

# Final Budget

Predator Management District of Niobrara County, Wy  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2025

<b>GENERAL FUNDS</b>				
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		End of Year	Beginning	Beginning	
C-1	<b>Balances at Beginning of Fiscal Year</b>	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-1.1	General Fund Checking	\$93,758	\$93,758	\$106,219	\$106,219
C-1.2	Savings and Investments		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds		\$0		
C-1.5	Reserves (From Below)	\$198,751	\$198,751	\$198,751	\$198,751
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	<b>\$292,509</b>	<b>\$292,509</b>	<b>\$304,970</b>	<b>\$304,970</b>

C-2	<b>General Fund Reductions:</b>				
C-2.1	a. Unpaid bills at FYE	<b>2010</b>			
C-2.2	b. Reserves	\$198,751	\$198,751	\$198,751	\$198,751
C-2.3	<b>Total Deductions (a+b)</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	<b>\$93,758</b>	<b>\$93,758</b>	<b>\$106,219</b>	<b>\$106,219</b>

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

C-3		2022-2023 Actual	2023-2024 Estimated	2024-2025 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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

<b>RESERVES</b>	<b>1090</b>				
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C-4		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$198,751	\$198,751	\$198,751	\$198,751
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>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>	<b>\$198,751</b>
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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-4.12	Balance to be retained	\$198,751	\$198,751	\$198,751	\$198,751

<b>BOND FUNDS</b>	<b>1060</b>				
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C-5		2022-2023 Actual	2023-2024 Estimated	2024-2025 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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>