

Final Budget

Predator Management District of Niobrara County, Wyoming	
Budget Hearing Information	
PO Box 624	Location: Niobrara County Courthouse
Lusk, WY 82225	Date: 7/17/2025
307-216-0418	Time: 4:45 PM
Niobrara County	Budget Prepared by: Kitson Boldon Secretary-Treasurer

S-A BUDGET MESSAGE W.S. 16-12-403 (c)

All expenses will be paid from fiscal year income and previous year retained earnings.

S-B RESERVE DESCRIPTION

The original \$198,751 amount is a long-standing assigned reserve in which we are considering our one year of operation reserve. We added \$51,259 to this reserve to give us a closer amount to continue our program at full potential for 1 year, if there were to ever be a shortfall in grant money received.

S-C

Names of Board Members	Date of End of Term
Shannon Bruegger	12/31/27
Kitson Boldon	12/31/27
Dan Tadewlad	12/31/25
Dave Birch	12/31/25
Justen Miller	12/31/26
Terry Allbright	12/31/26
John Lashmett	12/31/27
Hayden Wick	12/31/26
Richard Edwards	12/31/25
Arleen York	12/31/26
Dale Greenough	Trapper
John Graham	Trapper

Does the district have regular office hours exceeding 20 hours per week? **No**

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

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

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

Where are the public meetings held?
 Niobrara County Courthouse

FINAL BUDGET SUMMARY

OVERVIEW	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-1 Total Budgeted Expenditures	\$238,462	\$392,702	\$342,419	\$342,419
S-2 Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3 Total Change to Restricted Funds	\$0	-\$5,751	\$0	\$0
S-4 Total General Fund and Forecasted Revenues Available	\$355,806	\$403,557	\$342,419	\$342,419
S-5 <i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6 Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-7 Operating Revenues	\$0	\$0	\$0	\$0
S-8 Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9 Government Support	\$178,500	\$198,000	\$150,000	\$150,000
S-10 Grants	\$0	\$10,000	\$10,000	\$10,000
S-11 Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12 Miscellaneous	\$12,978	\$16,019	\$34,640	\$34,640
S-13 Other Forecasted Revenue	\$57,269	\$66,728	\$60,000	\$60,000
S-14 Total Revenue	\$248,747	\$290,747	\$254,640	\$254,640

FY 7/1/25-6/30/26 Predator Management District of Niobrara County, Wyoming

EXPENDITURE SUMMARY	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-15 Capital Outlay	\$0	\$0	\$0	\$0
S-16 Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17 Administration	\$5,216	\$10,151	\$10,980	\$10,980
S-18 Operations	\$224,091	\$323,824	\$327,189	\$327,189
S-19 Indirect Costs	\$9,155	\$1,727	\$4,250	\$4,250
S-20R Expenditures paid by Reserves	\$0	\$57,000	\$0	\$0
S-20 Total Expenditures	\$238,462	\$392,702	\$342,419	\$342,419

DEBT SUMMARY	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-21 Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-22 TOTAL GENERAL FUNDS	\$107,059	\$112,810	\$87,779	\$87,779
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	\$198,751	\$198,751	\$193,000	\$193,000
S-26 c. Bond Funds	\$0	\$0	\$0	\$0
Total Reserves (a+b+c)	\$198,751	\$198,751	\$193,000	\$193,000
S-27 Amount to be added				
S-28 a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29 b. Reserves	\$0	\$51,249	\$0	\$0
S-30 c. Bond Funds	\$0	\$0	\$0	\$0
Total to be added (a+b+c)	\$0	\$51,249	\$0	\$0
S-31 Subtotal	\$198,751	\$250,000	\$193,000	\$193,000
S-32 Less Total to be spent	\$0	\$57,000	\$0	\$0
S-33 TOTAL RESERVES AT END OF FISCAL YEAR	\$198,751	\$193,000	\$193,000	\$193,000

End of Summary

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

Date adopted by Special District _____

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 6/30/2026

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211	\$178,500	\$198,000	\$150,000	\$150,000
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 Total Government Support		\$178,500	\$198,000	\$150,000	\$150,000
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				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
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		\$10,000	\$10,000	\$10,000
R-4.4 Total Grants		\$0	\$10,000	\$10,000	\$10,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$11,178	\$14,369	\$13,000	\$13,000
R-5.2 Other: Specify <u>Hangar Rent</u>	4500	\$1,800	\$1,650	\$1,650	\$1,650
R-5.3 Other: See Additior <u>See Additional Details</u>				\$19,990	\$19,990
R-5.4 Total Miscellaneous		\$12,978	\$16,019	\$34,640	\$34,640
R-5.5 Total Forecasted Revenue		\$191,478	\$224,019	\$194,640	\$194,640
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 Predator Fees	4500	\$57,269	\$66,728	\$60,000	\$60,000
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$57,269	\$66,728	\$60,000	\$60,000

Final Budget

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

FYE 6/30/2026

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
E-1 Capital Outlay					
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 TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
E-2 Personnel Services					
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 _____					
E-3 Board Expenses					
E-3.1 Travel	7011				
E-3.2 Mileage	7012	\$1,934	\$3,176	\$3,000	\$3,000
E-3.3 Other (Specify)					
E-3.4 _____	7013				
E-3.5 _____	7013				
E-3.6 _____					
E-4 Contractual Services					
E-4.1 Legal	7021				
E-4.2 Accounting/Auditing	7022				
E-4.3 Other (Specify)					
E-4.4 Clerical Services	7023	\$3,000	\$5,419	\$6,000	\$6,000
E-4.5 _____	7023				
E-4.6 _____					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031			\$780	\$780
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	\$282	\$170	\$500	\$500
E-5.7 WACPAB Dues	7035	\$0	\$1,386	\$700	\$700
E-5.8 _____					
E-6 TOTAL ADMINISTRATION		\$5,216	\$10,151	\$10,980	\$10,980

Final Budget

Predator Management District of Niobrara County, Wyo

FYE 6/30/2026

OPERATIONS BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
E-7 Personnel Services					
E-7.1 Wages--Operations	7202				
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4 _____	7204				
E-7.5 _____	7204				
E-7.6 _____					
E-8 Travel					
E-8.1 Mileage	7211				
E-8.2 Other (Specify)					
E-8.3 _____	7212				
E-8.4 _____	7212				
E-8.5 _____					
E-9 Operating supplies (List)					
E-9.1 Trapping Supplies	7220	\$2,506	\$1,927	\$1,500	\$1,500
E-9.2 Radio Repairs	7220	\$169	\$0	\$500	\$500
E-9.3 Ammunition	7220	\$0	\$8,466	\$1,000	\$1,000
E-9.4 _____	7220				
E-9.5 _____					
E-10 Program Services (List)					
E-10.1 Contract Aerial Fixed Wing	7230	\$43,541	\$75,398	\$70,000	\$70,000
E-10.2 Contract Helicopter	7230		\$28,500	\$30,689	\$30,689
E-10.3 _____	7230				
E-10.4 _____	7230				
E-10.5 _____					
E-11 Contractual Arrangements (List)					
E-11.1 Deer Count	7400	\$1,500	\$1,500	\$2,500	\$2,500
E-11.2 Trappers, Full Time	7400	\$144,000	\$168,000	\$168,000	\$168,000
E-11.3 Special Contractor	7400	\$31,875	\$39,080	\$52,000	\$52,000
E-11.4 _____	7400				
E-11.5 _____					
E-12 Other operations (Specify)					
E-12.1 Predator Fee Refunds with 5% set aside	7450	\$500	\$953	\$1,000	\$1,000
E-12.2 _____	7450				
E-12.3 _____	7450				
E-12.4 _____	7450				
E-12.5 _____					
E-13 TOTAL OPERATIONS		\$224,091	\$323,824	\$327,189	\$327,189

Final Budget

Predator Management District of Niobrara County, Wyo

FYE 6/30/2026

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
E-14 Insurance					
E-14.1	Liability	7502	\$600	\$600	\$600
E-14.2	Buildings and vehicles	7503	\$739	\$192	\$1,500
E-14.3	Equipment	7504			
E-14.4	Other (Specify)				
E-14.5	Hangar Expense	7505	\$7,691	\$835	\$2,000
E-14.6	Bonding Insurance	7505	\$125	\$100	\$150
E-14.7					
E-15 Indirect payroll costs:					
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					
E-17 TOTAL INDIRECT COSTS		\$9,155	\$1,727	\$4,250	\$4,250

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
D-1 Debt Service					
D-1.1	Principal	6401			
D-1.2	Interest	6410			
D-1.3	Fees	6420			
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Final Budget

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

FYE 6/30/2026

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$50,111	\$50,111	\$30,779	\$30,779
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050	\$56,948	\$56,948	\$57,000	\$57,000
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$198,751	\$198,751	\$193,000	\$193,000
C-1.6	Total Estimated Cash and Investments on Hand		\$305,810	\$305,810	\$280,779	\$280,779

C-2	General Fund Reductions:	2010				
C-2.1	a. Unpaid bills at FYE					
C-2.2	b. Reserves		\$198,751	\$193,000	\$193,000	\$193,000
C-2.3	Total Deductions (a+b)		\$198,751	\$193,000	\$193,000	\$193,000
C-2.4	Estimated Non-Restricted Funds Available		\$107,059	\$112,810	\$87,779	\$87,779

C-3	SINKING & DEBT SERVICE FUNDS	DOA Chart of Accounts				
		1070				

C-3		2023-2024 Actual	2024-2025 Estimated	2025-2026 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	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

C-4	RESERVES	1090				

C-4		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$198,751	\$198,751	\$193,000	\$193,000
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve		\$51,249		
C-4.4	<i>Date of Reserve Approval in Minutes:</i> <u>3/20/2025</u>				
C-4.5	SUB-TOTAL	\$198,751	\$250,000	\$193,000	\$193,000
C-4.6	Identify the amount and project to be spent				
C-4.7	a. <u>Aerial Services - \$57,000</u>		\$57,000		
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> <u>7/17/2025</u>				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$57,000	\$0	\$0
C-4.12	Balance to be retained	\$198,751	\$193,000	\$193,000	\$193,000

C-5	BOND FUNDS	1060				

C-5		2023-2024 Actual	2024-2025 Estimated	2025-2026 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	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	\$57,000	\$0	\$0