

Final Budget

Natrona County Predator Management District	
Budget Hearing Information	
PO Box 1462	Location: Wyoming Wool Growers
Casper, WY 82602	Date: 6/6/2023
307-262-6669	Time: 6:00pm
Natrona County	Budget Prepared by: T.K. Atkinson, John Marton, Laurie Alexander

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

The Natrona County Predator Management Board greatly appreciates the funding that our State Legislature and Governor has made available for the protection of our domestic livestock and wildlife. Without this funding we would not be able to have a program that is meeting the needs of the producers and sportsmen in Natrona county. This board is funding three (3) trappers and a bookkeeper. Any additional funding, will be used for aerial implementation. We hope that we have justified the expenditures with the number of coyotes harvested. We work to keep a tolerable level of predators throughout the county. The NCPMD is striving to facilitate increases in fawn numbers through management of special projects such as our Bates Hole Project, Stove Gulch Project and Raven Control Project. We are working in close proximity with the Wyoming Game and Fish and use their "Best Practice" procedures which prescribes specific times and areas for aerial management. We also continue to work with Wildlife Services to decrease the number of ravens which prey heavily on sage grouse eggs and young along with song birds which help reduce the number of mosquitos. Our board resides in a highly residential area and is actively involved in protecting and expanding our resident wildlife population. We appreciate the previous support we have received and will continue to strive to meet your expectations. Thank you! T.K. Atkinson, President

S-B RESERVE DESCRIPTION

The NCPMD has a refund account that currently has \$2,516.49. This account was established per state statutes.

S-C

Names of Board Members	Date of End of Term
T.K. Atkinson, President	12/31/23
Bob Harlan, Vice-President	12/31/23
John Marton, Sec/Tres	12/31/23
J.D. Atkinson	12/31/24
Kevin Forgey	12/31/23
Jarrod Hendry	12/31/23
Tony Kiser	12/31/23
Mike Owens	12/31/23
Chris Robinett	12/31/23
Huey Sandfort	12/31/24

Does the district have regular office hours exceeding 20 hours per week?	<input checked="" type="checkbox"/> Yes
If Yes, enter	
Address of office:	159 N. Wolcott, Ste. 117
City, State, Zip:	Casper, WY 82601
Phone Number:	307-265-2376
Hours Open:	9:00am-3:00pm

Where are the minutes of your board meeting available for public review?
 159 N. Wolcott, Ste 117, Casper, WY 82601

How and where are the notices of meeting posted for the public?
 Advertised in the Roundup and a meeting notice with meeting dates and times is on the door of the Wyoming Wool Growers.

Where are the public meetings held?
 Wyoming Wool Growers, 811 N. Glenn Road, Casper, WY 82601

FINAL BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$303,409	\$322,550	\$322,550	\$401,413
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	\$453,670	\$471,848	\$521,868	\$516,969
S-5	<i>Amount requested from County Commissioners</i>	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 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	\$0	\$0	\$0	\$0
S-10	Grants	\$180,000	\$190,000	\$290,000	\$288,500
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$2,516	\$2,520	\$2,520	\$2,520
S-13	Other Forecasted Revenue	\$102,232	\$110,406	\$110,406	\$107,007

S-14	Total Revenue	\$284,748	\$302,926	\$402,926	\$398,027
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FY 7/1/23-6/30/24

Natrona County Predator Management District

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 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	\$8,206	\$9,750	\$10,750	\$11,557
S-18	Operations	\$294,403	\$312,000	\$311,000	\$389,056
S-19	Indirect Costs	\$800	\$800	\$800	\$800
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$303,409	\$322,550	\$322,550	\$401,413

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$168,922	\$168,922	\$118,942	\$118,942

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: PO Box 1462
Casper, WY 82602

PREPARED BY: T.K. Atkinson, John Marton, Lauri

DISTRICT PHONE: 307-262-6669

Final Budget

Natrona 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	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	2021-2022 Actual	2022-2023 Estimated	2023-2024 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)	4237	\$0	\$0	\$0	
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300	\$0	\$0	\$0	
R-3.2 Sales of Goods or Services	4300	\$0	\$0	\$0	
R-3.3 Other Assessments	4503	\$0	\$0	\$0	
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
R-4 Grants					
R-4.1 Direct Federal Grants	4201	\$0	\$0	\$0	
R-4.2 Federal Grants thru State Agencies	4201	\$0	\$0	\$0	
R-4.3 Grants from State Agencies	4211	\$180,000	\$190,000	\$290,000	\$288,500
R-4.4 Total Grants		\$180,000	\$190,000	\$290,000	\$288,500
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$0	\$0	\$0	
R-5.2 Other: Specify <u>Refund Account</u>	4500	\$2,516	\$2,520	\$2,520	\$2,520
R-5.3 Other: Additional					
R-5.4 Total Miscellaneous		\$2,516	\$2,520	\$2,520	\$2,520
R-5.5 Total Forecasted Revenue		\$182,516	\$192,520	\$292,520	\$291,020
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 <u>Livestock Tax (20% for projected winter kill)</u>	4500	\$47,232	\$55,406	\$55,406	\$48,507
R-6.4 <u>Wildlife Projects</u>	4500	\$55,000	\$55,000	\$55,000	\$58,500
R-6.5					
R-6.6 Total Other Forecasted Revenue (a+b)		\$102,232	\$110,406	\$110,406	\$107,007

Final Budget

Natrona 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	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	\$0	\$0	
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	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$0	\$0	\$0	
E-2.2 Secretary	7003	\$6,450	\$6,700	\$7,500	\$8,307
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	\$0	\$0	
E-3.2 Mileage	7012	\$0	\$0	\$0	
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	\$0	\$0	\$0	
E-4.2 Accounting/Auditing	7022	\$1,050	\$1,500	\$1,500	\$1,500
E-4.3 Other (Specify)					
E-4.4 _____	7023				
E-4.5 _____	7023				
E-4.6 _____					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$126	\$500	\$500	\$500
E-5.2 Office equipment, rent & repair	7032	\$0	\$0	\$0	
E-5.3 Education	7033	\$0	\$0	\$0	
E-5.4 Registrations	7034	\$0	\$0	\$0	
E-5.5 Other (Specify)					
E-5.6 Meeting Expenses	7035	\$0	\$50	\$50	\$50
E-5.7 Advertising	7035	\$580	\$1,000	\$1,200	\$1,200
E-5.8 _____					
E-6 TOTAL ADMINISTRATION		\$8,206	\$9,750	\$10,750	\$11,557

Final Budget

OPERATIONS BUDGET

		DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-7	Personnel Services					
E-7.1	Wages--Operations	7202	\$0	\$0	\$0	
E-7.2	Service Contracts	7203	\$0	\$0	\$0	
E-7.3	Other (Specify)					
E-7.4	_____	7204				
E-7.5	_____	7204				
E-7.6	_____					
E-8	Travel					
E-8.1	Mileage	7211	\$0	\$0	\$0	
E-8.2	Other (Specify)					
E-8.3	_____	7212				
E-8.4	_____	7212				
E-8.5	_____					
E-9	Operating supplies (List)					
E-9.1	_____	7220	\$0	\$0	\$0	
E-9.2	_____	7220				
E-9.3	_____	7220				
E-9.4	_____	7220				
E-9.5	_____					
E-10	Program Services (List)					
E-10.1	Wildlife Services	7230	\$5,700	\$6,000	\$6,000	\$6,000
E-10.2	_____	7230				
E-10.3	_____	7230				
E-10.4	_____	7230				
E-10.5	_____					
E-11	Contractual Arrangements (List)					
E-11.1	Flying Budget	7400	\$32,750	\$36,000	\$35,000	\$90,000
E-11.2	Trappers (3)	7400	\$200,475	\$215,000	\$215,000	\$234,556
E-11.3	Wildlife Projects	7400	\$55,000	\$55,000	\$55,000	\$58,500
E-11.4	_____	7400				
E-11.5	_____					
E-12	Other operations (Specify)					
E-12.1	Predator Management Fees Refund	7450	\$478	\$0	\$0	
E-12.2	_____	7450				
E-12.3	_____	7450				
E-12.4	_____	7450				
E-12.5	_____					
E-13	TOTAL OPERATIONS		\$294,403	\$312,000	\$311,000	\$389,056

Final Budget

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-14 Insurance					
E-14.1 Liability	7502	\$300	\$300	\$300	\$300
E-14.2 Buildings and vehicles	7503	\$0	\$0	\$0	
E-14.3 Equipment	7504	\$0	\$0	\$0	
E-14.4 Other (Specify)					
E-14.5 <u>LGLP Liability Insurance</u>	7505	\$500	\$500	\$500	\$500
E-14.6 _____	7505				
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		\$800	\$800	\$800	\$800

DEBT SERVICE BUDGET

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

Final Budget

Natrona County Predator Management District
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-1	Balances at Beginning of FY: ab	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$49,980	\$49,980	
C-1.2	Savings and Investments	1040	\$116,426	\$116,426	\$116,426
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020	\$2,516	\$2,516	\$2,516
C-1.5	Reserves (From Below)		\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$168,922	\$168,922	\$118,942

C-2	General Fund Reductions:	DOA Chart of Accounts			
C-2.1	a. Unpaid bills at FYE	2010			
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		\$168,922	\$168,922	\$118,942

SINKING & DEBT SERVICE FUNDS	DOA Chart of Accounts
	1070

C-3		2021-2022 Actual	2022-2023 Estimated	2023-2024 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

RESERVES	DOA Chart of Accounts
	1090

C-4		2021-2022 Actual	2022-2023 Estimated	2023-2024 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	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	DOA Chart of Accounts
	1060

C-5		2021-2022 Actual	2022-2023 Estimated	2023-2024 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	\$0	\$0	\$0