Final Budget

South Big Horn Conservation District
408 Greybull Avenue
Greybull, WY 82426
307-765-2483 ext. 103
Big Horn County

Budget Hearing Information		Date of End of Term
Location: Greybull Farm Service Center	George Kelso, Chairman	12/31/2026
Date: July 1, 2025	Linda Hamilton, Vice-Chairman	12/31/2028
Time: 4:30 PM	Howard Wildman, Secretary	12/31/2026
Budget Prepared by: Ashley Coenen	Eddie Johnson, Treasurer	12/31/2026
	Walter Hibbert, Member	12/31/2028

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

The South Big Horn Conservation District will continue their role in the "locally led" conservation efforts. Efforts will continue to protect and enhance the County's water quality and quantity. Watershed planning efforts will continue with the prioritized watershed identified by the TMDL. The district will continue to suppport the development of wildlife and wetland habitat. Partnerships will continue to be developed and maintained to provide opportunities to landowners and users within the district. Information and education programs will be made available as they pertain to resource management. The tree program will continue to be offered for conservation purposes. The mission statement that was developed will govern the district's direction in the coming year.

S-B **RESERVE DESCRIPTION**

The operating reserve is intended to provide an internal source of funds for situations such as sudden increase in expenses, one-time budgeted expenses, unanticipated loss in funding, and to manage temporary timing differences in cash flows. Operating reserve funds are not intended to replace permanent loss of funds or eliminate ongoing budget gap. It is the intention of the South Big Horn Conservation District for operating reserves to be used and replenished within a reasonable short period of time.

Does the district have regular office hours exceeding 20 hours per week?	Yes

Address of office: 408 Greybull Avenue

City, State, Zip: Greybull, WY 82426

Phone Number: 307-765-2483 ext 103

Hours Open: 8:00-4:30 pm

Where are the minutes of your board meeting available for public review?
In the office or on the district website (www.southbighorncd.com)

How and where are the notices of meetings posted for the public?
Website

When are the public meetings held?
First Tuesday of each month at the Farm Service Center, Greybull WY

South Big Horn Conservation District				FYE: 6/30/2026
REVENUE	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
Mill Levy Tax Revenue	$ 67,109	$ 70,263	$ 70,000	$ 70,000
Total Mill Levy	**$ 67,109**	**$ 70,263**	**$ 70,000**	**$ 70,000**
Revenue from other Governments				
City (or town) Aid	$ -			$ -
Big Horn County Weed & Pest	$ -	$ 20,000	$ 5,000	$ 5,000
Big Horn County Commissioners	$ -	$ -	$ -	$ -
Total Government Support	**$ -**	**$ 20,000**	**$ 5,000**	**$ 5,000**
Tree Program				
Tree Sales	$ 5,537	$ 2,990	$ 3,000	$ 3,000
Tree Sales Tax	$ 188	$ 141	$ 150	$ 150
Total Tree Progam	**$ 5,725**	**$ 3,131**	**$ 3,150**	**$ 3,150**
Home Compost Bin Program				
Home Compost Bin Sales	$ 2,797	$ -	$ -	$ -
Home Compost Bin Sales Tax	$ 101	$ -	$ -	$ -
Total Home Compost Bin Program	**$ 2,898**		**$ -**	**$ -**
Wyoming Dept. of Ag				
Lab Funds	$ 1,641	$ -	$ 4,125	$ 4,125
Annual WDA	$ 8,824	$ 8,824	$ 8,824	$ 8,824
TOTAL WDA GRANTS	**$ 10,465**	**$ 8,824**	**$ 12,949**	**$ 12,949**
WWDC - SWPP				
Paxton Pipeline	$ 35,000	$ -	$ -	$ -
McNiven Irrigation Pipeline	$ -	$ 20,465	$ -	$ -
Flitner Pipeline & Headgate	$ 9,400	$ -	$ -	$ -
Craft Irrigation Pipeline	$ -	$ -	$ 21,250	$ 21,250
Lower Greybull River Pipeline	$ -	$ -	$ 27,500	$ 27,500
Berghofer Pipeline and Sediment pond	$ -	$ -	$ 16,212	$ 16,212
TOTAL WWDC - SWPP	**$ 44,400**	**$ 20,465**	**$ 48,750**	**$ 48,750**
DEQ - SECTION 319				
Thompson Lateral	$ -	$ -	$ 209,700	$ 209,700
Paxton Pipeline	$ 77,958	$ -	$ -	$ -
Adams-Sorensen Pipeline	$ -	$ -	$ 71,983	$ 71,983
BHR Pipeline	$ -	$ 68,374	$ 370,626	$ 370,626
TOTAL DEQ - SECTION 319	**$ 77,958**	**$ 68,374**	**$ 652,309**	**$ 652,309**
Wyoming Community Foundation				
Wyoming Community Foundation	$ 5,000	$ -	$ 10,000	$ 10,000
TOTAL WCF	**$ 5,000**	**$ -**	**$ 10,000**	**$ 10,000**
University of Wyoming - Barnyards & Backyards				
University of Wyoming - Barnyards & Backyards	$ 1,342	$ -	$ 1,400	$ 1,400
TOTAL University of Wyoming	**$ 1,342**	**$ -**	**$ 1,400**	**$ 1,400**
Interest				
Checking Account 5307	$ 179	$ 182	$ 200	$ 200
Tree Checking Account 5343	$ 7	$ 4	$ 5	$ 5
Grant Savings Account 1270	$ 4	$ 3	$ -	$ -
Tree Savings Account 2184	$ 26	$ 53	$ 75	$ 75
Reserve Account 7053	$ 810	$ 563	$ 600	$ 600
Total Interest	**$ 1,027**	**$ 805**	**$ 880**	**$ 880**
Miscellaneous Revenue				

Shell Valley WID Reimbursements	$ 432	$ -	$ 500	$ 500
Nowood WID Reimbursements	$ -	$ -	$ -	$ -
No Till Drill Rental	$ -	$ 2,920	$ 3,000	$ 3,000
No Till Drill Rental Sales Tax	$ -	$ 130	$ 150	$ 150
Hazardous Household Waste Collection	$ -	$ -	$ -	$ -
Other Income	$ -	$ 116	$ 500	$ 500
Subdivision Reviews	$ -	$ -	$ 500	$ 500
Total Miscellaneous Revenue	**$ 432**	**$ 3,166**	**$ 4,650**	**$ 4,650**
WACD				
NWQI Reimbursements	$ -	$ 212	$ 8,000	$ 8,000
Total WACD	**$ -**	**$ 212**	**$ 8,000**	**$ 8,000**
NACD				
NACD TA	$ -	$ -	$ 100,000	$ 100,000
Total NACD	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
TOTAL REVENUE	**$ 216,356**	**$ 195,239**	**$ 917,088**	**$ 917,088**

South Big Horn Conservation District			FYE: 6/30/2026	
EXPENSES	**2023-2024 Actual**	**2024-2025 Estimated**	**2025-2026 Proposed**	**Final Approval**
ADMINISTRATION EXPENSES				
District Manager-Wages	$ 36,140	$ 38,828	$ 40,000	$ 40,000
Payroll Expenses (EFPTS)	$ 6,230	$ 7,654	$ 8,000	$ 8,000
Workers Compensation	$ 1,095	$ 1,068	$ 1,500	$ 1,500
Unemployment Insurance	$ -	$ -	$ -	$ -
Health Savings Account	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Wyoming Retirement System	$ 7,582	$ 7,830	$ 9,500	$ 9,500
TOTAL ADMINISTRATION EXPENSES	**$ 54,646**	**$ 58,981**	**$ 62,600**	**$ 62,600**
OFFICE EXPENSES				
Postage	$ 1,830	$ 193	$ 500	$ 500
Internet	$ 749	$ 749	$ 749	$ 749
Office Supplies	$ 2,190	$ 1,173	$ 1,000	$ 1,000
Equipment	$ -	$ 400	$ 1,000	$ 1,000
Bank Expenses	$ 61	$ 104	$ 150	$ 150
Misc. Office	$ 794	$ 340	$ 500	$ 500
Donations (Greybull & Paintrock FFA)	$ 275	$ -	$ 300	$ 300
TOTAL OFFICE EXPENSES	**$ 5,899**	**$ 2,959**	**$ 4,199**	**$ 4,199**
DUES				
NACD	$ 500	$ 101	$ 101	$ 101
WACD	$ 4,850	$ 4,740	$ 3,500	$ 3,500
WCDEA	$ 25	$ 25	$ 25	$ 25
Bridger Plant Materials	$ 35	$ -	$ 35	$ 35
TOTAL DUES	**$ 5,410**	**$ 4,866**	**$ 3,661**	**$ 3,661**
MILEAGE				
District Manager	$ 1,600	$ 1,248	$ 1,000	$ 1,000
Board of Supervisors	$ 873	$ 1,554	$ 2,200	$ 2,200
TOTAL MILEAGE	**$ 2,473**	**$ 2,803**	**$ 3,200**	**$ 3,200**
MEETINGS				
Board Meetings	$ -	$ -	$ -	$ -
Area Meetings	$ 43	$ 60	$ 60	$ 60
WACD Convention	$ 383	$ 1,213	$ 1,500	$ 1,500
NACD Convention	$ -	$ -	$ -	$ -
Legislative Meeting	$ 55	$ 52	$ 75	$ 75
Trainings	$ -	$ 509	$ 500	$ 500
Lodging & Meals	$ 1,004	$ 1,606	$ 2,000	$ 2,000
Tours	$ -	$ -	$ -	$ -
TOTAL MEETINGS	**$ 1,484**	**$ 3,439**	**$ 4,135**	**$ 4,135**
ADVERTISING				
Legal Notices	$ 628	$ 304	$ 750	$ 750
SWPP Notices	$ -	$ 231	$ 400	$ 400
TOTAL ADVERTISING	**$ 628**	**$ 535**	**$ 1,150**	**$ 1,150**
EDUCATION				

Public Education	$ 374	$ 1,186	$ 1,000	$ 1,000
Workshops	$ 751	$ -	$ 1,500	$ 1,500
TOTAL EDUCATION	**$ 1,125**	**$ 1,186**	**$ 2,500**	**$ 2,500**
SUBSCRIPTIONS				
Greybull Standard	$ 40	$ 42	$ 45	$ 45
Northern WY Daily News	$ 48	$ 48	$ 50	$ 50
Barnyards & Backyards	$ 26	$ 13	$ 13	$ 13
TOTAL SUBSCRIPTIONS	**$ 114**	**$ 103**	**$ 108**	**$ 108**
Election Expenses				
BOD Election SBHCD	$ -	$ 779	$ -	$ -
SVWID Election	$ 228		$ 500	$ 500
NWID Election	$ -	$ 718	$ -	$ -
Mill Levy Election	$ -	$ -	$ -	$ -
TOTAL ELECTION EXPENSES	**$ 228**	**$ 1,497**	**$ 500**	**$ 500**
WATER MONITORING				
Supplies	$ 1,836	$ 7	$ 1,500	$ 1,500
Equipment/Repair	$ -	$ 302	$ 1,000	$ 1,000
Consultant Fees	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL WATER MONITORING	**$ 1,836**	**$ 310**	**$ 2,500**	**$ 2,500**
WDA GRANTS				
WDA Well Water Testing	$ -	$ -	$ 20,000	$ 20,000
				$ -
TOTAL WDA GRANTS	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**
WWDC- SWPP				
Paxton Pipeline	$ 35,000	$ -	$ -	$ -
McNiven Irrigation Pipeline	$ -	$ 20,465	$ -	$ -
Flitner Pipeline & Headgate	$ 9,400	$ -	$ -	$ -
Craft Irrigation Pipeline	$ -	$ -	$ 21,250	$ 21,250
Lower Greybull River Pipeline	$ -	$ -	$ 27,500	$ 27,500
Berghofer Pipeline and Sediment pond	$ -	$ -	$ 16,212	$ 16,212
TOTAL WWDC- SWPP	**$ 44,400**	**$ 20,465**	**$ 64,962**	**$ 64,962**
DEQ- SECTION 319				
Thompson Lateral	$ -	$ -	$ 209,700	$ 209,700
Paxton Pipeline	$ 77,659	$ -	$ -	$ -
Adams-Sorensen Pipeline	$ -	$ -	$ 71,983	$ 71,983
BHR Pipeline	$ -	$ 68,374	$ 370,626	$ 370,626
TOTAL DEQ-SECTION 319	**$ 77,659**	**$ 68,374**	**$ 652,309**	**$ 652,309**
Wyoming Community Foundation				
Wyoming Community Foundation	$ -	$ 4,697	$ 10,000	$ 10,000
TOTAL WYOMING COMMUNITY FOUNDATION	**$ -**	**$ 4,697**	**$ 10,000**	**$ 10,000**
No-Till Drill				
Equipment Purchase	$ -	$ 32,900	$ -	$ -
Maintenance & Repairs	$ -	$ 96	$ 2,000	$ 2,000
Sales Tax	$ -	$ -	$ 500	$ 500
TOTAL NO-TILL DRILL	**$ -**	**$ 32,996**	**$ 2,500**	**$ 2,500**

TREE PROGRAM	$ -			
Chief River Nursery	$ 1,127	$ -	$ -	$ -
One Canopy	$ 1,125	$ 275	$ 500	$ 500
Schumacher's Nursery	$ 2,301	$ 1,835	$ 2,500	$ 2,500
Customer Refunds	$ 477	$ 158	$ 300	$ 300
Sales Tax	$ 199	$ 403	$ 150	$ 150
Nursery License	$ 25	$ 26	$ 26	$ 26
Stripe Payout Fees	$ 41	$ 80	$ 150	$ 150
TOTAL TREE PROGRAM	**$ 5,296**	**$ 2,776**	**$ 3,626**	**$ 3,626**
MISCELLANEOUS				
Hazardous Household Waste	$ -	$ -	$ 5,000	$ 5,000
Level 1 Studies	$ -	$ -	$ -	$ -
Home Compost Bin	$ 2,107	$ -	$ -	$ -
Stripe Payout Fees	$ 36	$ -	$ -	$ -
BCED Rural Living Handbook	$ -	$ 1,000	$ -	$ -
TOTAL MISCELLANEOUS	**$ 2,144**	**$ 1,000**	**$ 5,000**	**$ 5,000**
LEGAL ACCOUNTING				
Litigation	$ -	$ 1,260	$ 1,000	$ 1,000
Acct./Audits	$ -	$ -	$ -	$ -
TOTAL LEGAL ACCOUNTING	**$ -**	**$ 1,260**	**$ 1,000**	**$ 1,000**
TOTAL OPERATING EXPENSES	**$ 148,697**	**$ 149,266**	**$ 781,350**	**$ 781,350**
INDIRECT COSTS				
Surety Bond (Rams Head Insurance)	$ 525	$ 525	$ 525	$ 525
Liability Insurance (LGLP)	$ 600	$ 600	$ 600	$ 600
TOTAL INDIRECT COSTS	**$ 1,125**	**$ 1,125**	**$ 1,125**	**$ 1,125**
TOTAL EXPENSES (ADMINISTRATION, OPERATION INDIRECT)	**$ 204,468**	**$ 209,372**	**$ 845,075**	**$ 845,075**

South Big Horn Conservation District				FYE: 6/30/20
Cash Flow	**2023-2024 Actual**	**2024-2025 Estimated**	**2025-2026 Proposed**	**Final Approval**
GENERAL FUNDS				
Checking account *5307	$ 36,864	$ 42,279	$ 45,000	$ 45,000
Tree Checking account *5343	$ 4,323	$ 484	$ 500	$ 500
Grant Savings Account *1270	$ 461	$ -	$ -	$ -
Tree Savings Account *2184	$ 3,161	$ 7,455	$ 8,000	$ 8,000
TOTAL GENERAL FUNDS	**$ 44,810**	**$ 50,218**	**$ 53,500**	**$ 53,500**
RESERVES				
Reserves Account *7053	$ 88,260	$ 68,986	$ 75,000	$ 75,000
TOTAL RESERVES	**$ 88,260**	**$ 68,986**	**$ 75,000**	**$ 75,000**
TOTAL CASH FLOW	**$ 133,069**	**$ 119,204**	**$ 128,500**	**$ 128,500**