

Final Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT	
Budget Hearing Information	
PO BOX 13	Location: Fort Laramie Town Hall
Fort Laramie, WY 82212	Date: 7/16/2020
307-837-2940	Time: 7:00 P. M.
Goshen County	Budget Prepared by: Robert Melonuk, Secretary/Treasurer

S-A	BUDGET MESSAGE	W.S. 16-4-104(d)										
<p style="margin: 0;">FORT LARAMIE SPECIAL CEMETERY DISTRICT BUDGET MESSAGE FOR FISCAL YEAR 2020-2021</p> <p style="margin: 0;">The Fort Laramie Soecial Cemetery District was duly established by an election held on May 21, 1961. The purpose of the District is to enlarge, operate, and maintain (including repair of broken or fallen monuments) the grounds of the Fort Laramie Cemetery and maintaing the grounds of "red Cloud" cemetery. Plans for the upgrading of or acquiring new equipment, improving the entrances, driveways, walkways, developing new areas of lots, improving existing structures and land acquisition are being developed and put into place. The District embraces all of the area within the boundaries of School District No 11 in Goshen County, Wyoming, as existing on the date the cemetery district was established. It should be noted that the cemetery is located adjacent to Fort Laramie National Historic Site and is the location of where the military cemetery was located prior to 1890 and remained a community cemetery after the military left Fort Laramie. There are still buried military from that time, ex-military and civilians who worked for the army, and several emigrant graves from the 1850s. Red Cloud cemetery was part of the district's acquisition at formation and is located north of the Town of Fort Laramie about 15 miles. It contains the graves of early homesteaders in the area (especially children).</p> <p style="margin: 10px 0 0 0;">During the next fiscal year 2020-2021, the following amounts are budgeted:</p> <table style="margin-left: 40px; border: none;"> <tr> <td>For Administration</td> <td style="text-align: right;">\$ 15,800.00</td> </tr> <tr> <td>For Operations</td> <td style="text-align: right;">48,600.00</td> </tr> <tr> <td>For Fixed/Indirect Costs</td> <td style="text-align: right;">21,500.00</td> </tr> <tr> <td>For Capital Outlay</td> <td style="text-align: right;">110,100.00</td> </tr> <tr> <td> Total Budget</td> <td style="text-align: right;"> \$196,000.00</td> </tr> </table>			For Administration	\$ 15,800.00	For Operations	48,600.00	For Fixed/Indirect Costs	21,500.00	For Capital Outlay	110,100.00	 Total Budget	 \$196,000.00
For Administration	\$ 15,800.00											
For Operations	48,600.00											
For Fixed/Indirect Costs	21,500.00											
For Capital Outlay	110,100.00											
 Total Budget	 \$196,000.00											

S-B	RESERVE DESCRIPTION
CD's with local banks	

S-C								
	Names of Board Members	Date of End of Term						
	Robert Melonuk	12/31/20						
	Linda Miller	12/31/20						
	Leslie Cain	12/31/20						
	Steve Fullmer	12/31/22						
	Joe Reasoner	12/31/22						

			D					
	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					

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

Our room at the Fort Laramie Town Hall
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How and where are the notices of meeting posted for the public?

At the Fort Laramie Town Hall Bulletin Board and the Fort Laramie Post Office

Where are the public meetings held?

At the Fort Laramie Town Hall

FINAL BUDGET SUMMARY

OVERVIEW		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$10,863	\$171,900	\$196,000	\$196,000
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	\$198,208	\$208,763	\$196,000	\$196,000
S-5	<i>Amount requested from County Commissioners</i>	\$22,000	\$32,055	\$25,000	\$25,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-7	Operating Revenues	\$2,000	\$3,000	\$3,000	\$3,000
S-8	Tax levy (From the County Treasurer)	\$22,000	\$32,055	\$25,000	\$25,000
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$1,000	\$500	\$500	\$500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$25,000	\$35,555	\$28,500	\$28,500
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FY 7/1/20-6/30/21

FORT LARAMIE SPECIAL CEMETERY DISTRICT

EXPENDITURE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$80,000	\$110,100	\$110,100
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$1,455	\$15,500	\$15,800	\$15,800
S-18	Operations	\$8,611	\$54,900	\$48,600	\$48,600
S-19	Indirect Costs	\$797	\$21,500	\$21,500	\$21,500
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$10,863	\$171,900	\$196,000	\$196,000

DEBT SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$173,208	\$173,208	\$167,500	\$167,500

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

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

Date adopted by Special District _____

DISTRICT ADDRESS: PO BOX 13
Fort Laramie, WY 82212

PREPARED BY: Robert Melonuk, Secretary/Treas

DISTRICT PHONE: 307-837-2940

Final Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2021

PROPERTY TAXES AND ASSESSMENTS

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$22,000	\$32,055	\$25,000	\$25,000
R-1.2	Other County Support	\$0	\$0	\$0	

FORECASTED REVENUE

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
R-2	Revenues from Other Governments				
R-2.1	State Aid				
R-2.2	Additional County Aid (non-treasurer)				
R-2.3	City (or Town) Aid				
R-2.4	Other (Specify)				
R-2.5	Total Government Support	\$0	\$0	\$0	\$0
R-3	Operating Revenues				
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$2,000	\$3,000	\$3,000	\$3,000
R-3.3	Other Assessments				
R-3.4	Total Operating Revenues	\$2,000	\$3,000	\$3,000	\$3,000
R-4	Grants				
R-4.1	Direct Federal Grants				
R-4.2	Federal Grants thru State Agencies				
R-4.3	Grants from State Agencies				
R-4.4	Total Grants	\$0	\$0	\$0	\$0
R-5	Miscellaneous Revenue				
R-5.1	Interest	\$1,000	\$500	\$500	\$500
R-5.2	Other: Specify				
R-5.3	Other: Additional				
R-5.4	Total Miscellaneous	\$1,000	\$500	\$500	\$500
R-5.5	Total Forecasted Revenue	\$3,000	\$3,500	\$3,500	\$3,500
R-6	Other Forecasted Revenue				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	b. Other forecasted revenue (specify):				
R-6.3	_____				
R-6.4	_____				
R-6.5	_____				
R-6.6	Total Other Forecasted Revenue (a+b)	\$0	\$0	\$0	\$0

Final Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2021

CAPITAL OUTLAY BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
E-1	Capital Outlay				
E-1.1	Real Property	\$0	\$0	\$85,000	\$85,000
E-1.2	Vehicles	\$0	\$60,000	\$10,000	\$10,000
E-1.3	Office Equipment	\$0	\$0	\$0	
E-1.4	Other (Specify)				
E-1.5	Grage for tractor	\$0	\$10,000	\$0	
E-1.6	Signs, Monum, Sprinklers		\$10,000	\$15,100	\$15,100
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$0	\$80,000	\$110,100	\$110,100

ADMINISTRATION BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
E-2	Personnel Services				
E-2.1	Administrator	\$0	\$1,000	\$1,000	\$1,000
E-2.2	Secretary	\$0	\$1,000	\$1,000	\$1,000
E-2.3	Clerical	\$0	\$1,000	\$1,000	\$1,000
E-2.4	Other (Specify)				
E-2.5					
E-2.6					
E-2.7					
E-3	Board Expenses				
E-3.1	Travel				
E-3.2	Mileage				
E-3.3	Other (Specify)				
E-3.4	Board Training	\$0	\$100	\$200	\$200
E-3.5	Bonds-secy/treas	\$303			
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	\$0	\$1,000	\$1,000	\$1,000
E-4.2	Accounting/Auditing	\$475	\$2,000	\$2,000	\$2,000
E-4.3	Other (Specify)				
E-4.4	Engineering	\$0	\$6,000	\$6,000	\$6,000
E-4.5	Safe Deposit Box	\$21			
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$299	\$2,000	\$2,000	\$2,000
E-5.2	Office equipment, rent & repair	\$0	\$1,300	\$1,500	\$1,500
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	Election costs	\$257			
E-5.7	Postage/Box Rental	\$100	\$100	\$100	\$100
E-5.8					
E-6	TOTAL ADMINISTRATION	\$1,455	\$15,500	\$15,800	\$15,800

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FORT LARAMIE SPECIAL CEMETERY DISTRICT

FYE 6/30/2021

OPERATIONS BUDGET

			2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
E-7	Personnel Services					
E-7.1	Wages--Operations		\$6,148	\$24,000	\$24,000	\$24,000
E-7.2	Service Contracts		\$0	\$6,000	\$6,000	\$6,000
E-7.3	Other (Specify)					
E-7.4	_____					
E-7.5	_____					
E-7.6	_____					
E-8	Travel					
E-8.1	Mileage					
E-8.2	Other (Specify)					
E-8.3	_____					
E-8.4	_____					
E-8.5	_____					
E-9	Operating supplies (List)					
E-9.1	Gas,oil,lube		\$181	\$900	\$900	\$900
E-9.2	Tools ,supplies		\$57	\$600	\$600	\$600
E-9.3	Sprinkler system		\$0	\$500	\$500	\$500
E-9.4	Equip Maint		\$0	\$500	\$0	
E-9.5	_____					
E-10	Program Services (List)					
E-10.1	Equip Repair		\$603	\$1,000	\$1,000	\$1,000
E-10.2	Equip rentals		\$0	\$2,000	\$2,000	\$2,000
E-10.3	Landscaping		\$0	\$1,000	\$1,000	\$1,000
E-10.4	Monument repair		\$413	\$9,000	\$6,000	\$6,000
E-10.5	_____					
E-11	Contractual Arrangements (List)					
E-11.1	Electric		\$765	\$500	\$500	\$500
E-11.2	Trash Collection		\$144	\$600	\$600	\$600
E-11.3	Landwork/graveopen		\$300	\$7,800	\$5,000	\$5,000
E-11.4	_____					
E-11.5	_____					
E-12	Other operations (Specify)					
E-12.1	Misc.		\$0	\$500	\$500	\$500
E-12.2	_____					
E-12.3	_____					
E-12.4	_____					
E-12.5	_____					
E-13	TOTAL OPERATIONS		\$8,611	\$54,900	\$48,600	\$48,600

Final Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT

FYE 6/30/2021

INDIRECT COSTS BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
E-14	Insurance				
E-14.1	Liability	\$147	\$4,000	\$4,000	\$4,000
E-14.2	Buildings and vehicles	\$0	\$2,000	\$2,000	\$2,000
E-14.3	Equipment	\$0	\$1,000	\$1,000	\$1,000
E-14.4	Other (Specify)				
E-14.5	Bondc, surety, fidelity	\$303	\$500	\$500	\$500
E-14.6	_____				
E-14.7	_____				
E-15	Indirect payroll costs:				
E-15.1	FICA (Social Security) taxes	\$347	\$6,000	\$6,000	\$6,000
E-15.2	Workers Compensation	\$0	\$4,000	\$4,000	\$4,000
E-15.3	Unemployment Taxes	\$0	\$4,000	\$4,000	\$4,000
E-15.4	Retirement				
E-15.5	Health Insurance				
E-15.6	Other (Specify)				
E-15.7	_____				
E-15.8	_____				
E-15.9	_____				
E-17	TOTAL INDIRECT COSTS	\$797	\$21,500	\$21,500	\$21,500

DEBT SERVICE BUDGET

		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
D-1	Debt Service				
D-1.1	Principal				
D-1.2	Interest				
D-1.3	Fees				
D-2	TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0

Final Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2021

GENERAL FUNDS

	End of Year	Beginning	Beginning	Final Approval
	2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	
C-1 Balances at Beginning of Fiscal Year				
C-1.1 General Fund Checking Account Balance	\$32,308	\$32,308	\$34,074	\$34,074
C-1.2 Savings and Investments Account Balance		\$0		
C-1.3 General Fund CD Balance	\$140,900	\$140,900	\$133,426	\$133,426
C-1.4 All Other Funds		\$0		
C-1.5 Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6 Total Estimated Cash and Investments on Hand	\$173,208	\$173,208	\$167,500	\$167,500
C-2 General Fund Reductions:				
C-2.1 a. Unpaid bills at FYE				
C-2.2 b. Reserves	\$0	\$0	\$0	\$0
C-2.3 Total Deductions (a+b)	\$0	\$0	\$0	\$0
C-2.4 Estimated Non-Restricted Funds Available	\$173,208	\$173,208	\$167,500	\$167,500

SINKING & DEBT SERVICE FUNDS

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
C-3				
C-3.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2 Date of Reserve Approval in Minutes:				
C-3.3 Amount to be added to the reserve				
C-3.4 Date of Reserve Approval in Minutes:				
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 Date of Reserve Approval in Minutes:				
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

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
C-4				
C-4.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2 Date of Reserve Approval in Minutes:				
C-4.3 Amount to be added to the reserve				
C-4.4 Date of Reserve Approval in Minutes:				
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 Date of Reserve Approval in Minutes:				
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

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Final Approval
C-5				
C-5.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2 Date of Reserve Approval in Minutes:				
C-5.3 Amount to be added to the reserve				
C-5.4 Date of Reserve Approval in Minutes:				
C-5.5 SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6 Identify the amount and project to be spent				
C-5.7 Date of Reserve Approval in Minutes:				
C-5.8 Balance to be retained	\$0	\$0	\$0	\$0
C-5.9 TOTAL TO BE SPENT	\$0	\$0	\$0	\$0