

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT	
Budget Hearing Information	
P. O. BOX 13	Location: Fort Laramie Town Hall
FORT LARAMIE, WY 82212-0013	Date: 6/16/2022
307.837.2940	Time: 7:00 P. M.
Goshen County	Budget Prepared by: Robert Melonuk, Secretary/Treasurer

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)										
	<p>The Fort Laramie Special Cemetery District was duly established by a special election held on May 21, 1961;</p> <p>The purpose of the District is enlarge, operate and maintain (including repair of broken or fallen monuments) the grounds of the cemetery and maintaining the grounds of "Red Cloud" cemetery located north of the town. Plans for the upgrading of or acquiring of new equipment, improving the entrances, driveways, walkways, placing information signs, developing new areas of lots and acquiring more land are being developed and put in place. The District embraces all of the area within the boundaries of School District #11 in Goshen County existing on the date the district was established. It should be noted that the cemetery is located adjacent to Fort Laramie National Historic Site and is the location of the military cemetery and used prior to 1890. It became a community cemetery after 1890 and still has military, ex-military and civilians who were with the army buried here. There are also graves of emigrants from the 1850s which we maintain. As an historic cemetery, we work closely with the Park Service in providing information and signage to aid in interpretation.</p> <p>The following amounts are budgeted for FY 2022-2023.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Administration</td> <td style="width: 40%; text-align: right;">\$ 15,800.00</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">63,600.00</td> </tr> <tr> <td>Fixed/Indirect costs</td> <td style="text-align: right;">22,500.00</td> </tr> <tr> <td>Capital Outlay</td> <td style="text-align: right;">100,310.00</td> </tr> <tr> <td>Total Budget</td> <td style="text-align: right;">202,210.00</td> </tr> </table>	Administration	\$ 15,800.00	Operations	63,600.00	Fixed/Indirect costs	22,500.00	Capital Outlay	100,310.00	Total Budget	202,210.00	
Administration	\$ 15,800.00											
Operations	63,600.00											
Fixed/Indirect costs	22,500.00											
Capital Outlay	100,310.00											
Total Budget	202,210.00											

S-B	RESERVE DESCRIPTION
	N/A

S-C		Does the district have regular office hours exceeding 20 hours per week?
Names of Board Members	Date of End of Term	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Leslie Cain	12/31/24	
Robert Melonuk	12/31/24	
Linda Miller	12/31/24	
Steve Fullmer	12/31/22	
Joe Reasoner	12/31/22	

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?

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

Where are the public meetings held?

PROPOSED BUDGET SUMMARY

OVERVIEW	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
S-1 Total Budgeted Expenditures	\$25,475	\$206,385	\$202,210	\$202,210
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	\$211,935	\$215,135	\$202,810	\$202,810
S-5 <i>Amount requested from County Commissioners</i>	\$27,000	\$28,000	\$27,000	\$27,000
S-6 Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
S-7 Operating Revenues	\$1,000	\$3,000	\$2,000	\$2,000
S-8 Tax levy (From the County Treasurer)	\$27,000	\$28,000	\$27,000	\$27,000
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	\$200	\$400	\$400	\$400
S-13 Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14 Total Revenue	\$28,200	\$31,400	\$29,400	\$29,400
FY 7/1/22-6/30/23 FORT LARAMIE SPECIAL CEMETERY DISTRICT				

EXPENDITURE SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
S-15 Capital Outlay	\$9,775	\$114,385	\$100,310	\$100,310
S-16 Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17 Administration	\$2,028	\$15,800	\$15,800	\$15,800
S-18 Operations	\$10,948	\$54,700	\$63,600	\$63,600
S-19 Indirect Costs	\$2,724	\$21,500	\$22,500	\$22,500
S-20R Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20 Total Expenditures	\$25,475	\$206,385	\$202,210	\$202,210

DEBT SUMMARY	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
S-21 Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
S-22 TOTAL GENERAL FUNDS	\$183,735	\$183,735	\$173,410	\$173,410

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: P. O. BOX 13
FORT LARAMIE, WY 82212-0013

PREPARED BY: Robert Melonuk, Secretary/Treas

DISTRICT PHONE: 307.837.2940

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$27,000	\$28,000	\$27,000	\$27,000
R-1.2 Other County Support (see note on the right)	4005	\$0	\$0	\$0	

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
R-2 Revenues from Other Governments					
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 Total Government Support		\$0	\$0	\$0	\$0
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300	\$1,000	\$3,000	\$2,000	\$2,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$1,000	\$3,000	\$2,000	\$2,000
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				
R-4.4 Total Grants		\$0	\$0	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$200	\$400	\$400	\$400
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$200	\$400	\$400	\$400
R-5.5 Total Forecasted Revenue		\$1,200	\$3,400	\$2,400	\$2,400
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 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property		\$79,205	\$85,310	\$85,310
E-1.2	Vehicles	\$9,775		\$10,000	\$10,000
E-1.3	Office Equipment				
E-1.4	Other (Specify)				
E-1.5	Building for vehicles		\$35,180		\$35,180
E-1.6	Roadway rebuild			\$5,000	\$5,000
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$9,775	\$114,385	\$100,310	\$100,310

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending 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		\$0	\$0	\$0	\$0
E-2.6		\$0	\$0	\$0	\$0
E-2.7					
E-3	Board Expenses				
E-3.1	Travel				
E-3.2	Mileage				
E-3.3	Other (Specify)				
E-3.4	Bond for Secy/Treas	\$212	\$200	\$200	\$200
E-3.5					
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	\$179	\$1,000	\$1,000	\$1,000
E-4.2	Accounting/Auditing	\$510	\$2,000	\$2,000	\$2,000
E-4.3	Other (Specify)				
E-4.4	surveying	\$365	\$6,000	\$6,000	\$6,000
E-4.5	Election Clerk				
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$380	\$2,000	\$2,000	\$2,000
E-5.2	Office equipment, rent & repair	\$0	\$1,500	\$1,500	\$1,500
E-5.3	Education				
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	Election Expenses	\$382			\$382
E-5.7	Misc		\$100	\$100	\$100
E-5.8					
E-6	TOTAL ADMINISTRATION	\$2,028	\$15,800	\$15,800	\$15,800

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT

FYE 6/30/2023

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	\$9,088	\$30,000	\$35,000	\$35,000
E-7.2	Service Contracts	\$300	\$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	Fuel, oil, etc.	\$197	\$1,000	\$4,000	\$4,000
E-9.2	Handtools, regular supplies	\$259	\$1,600	\$2,000	\$2,000
E-9.3	Equip maint	\$318	\$1,000	\$1,000	\$1,000
E-9.4	_____				
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	Equip/Building repair	\$287	\$2,000	\$2,000	\$2,000
E-10.2	Equip rentals		\$1,000	\$1,000	\$1,000
E-10.3	Landscaping		\$1,000	\$1,000	\$1,000
E-10.4	Monument repair		\$5,000	\$5,000	\$5,000
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	Elect	\$149	\$500	\$500	\$500
E-11.2	Trash collect	\$200	\$600	\$600	\$600
E-11.3	Sprinkler work	\$150			
E-11.4	Sect E Develop/surveying		\$5,000	\$5,000	\$5,000
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	Misc			\$500	\$500
E-12.2	_____				
E-12.3	_____				
E-12.4	_____				
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$10,948	\$54,700	\$63,600	\$63,600

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT

FYE 6/30/2023

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-14	Insurance				
E-14.1	Liability	\$145	\$4,000	\$2,000	
E-14.2	Buildings and vehicles	\$729	\$2,000	\$4,000	
E-14.3	Equipment		\$1,000	\$2,000	
E-14.4	Other (Specify)				
E-14.5	Surety Bonds		\$500	\$500	
E-14.6					
E-14.7					
E-15	Indirect payroll costs:				
E-15.1	FICA (Social Security) taxes	\$1,850	\$6,000	\$6,000	
E-15.2	Workers Compensation		\$4,000	\$4,000	
E-15.3	Unemployment Taxes		\$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	\$2,724	\$21,500	\$22,500	\$22,500

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending 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

Proposed Budget

FORT LARAMIE SPECIAL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2020-2021	2021-2022	2022-2023	Pending	
		Actual	Estimated	Proposed	Approval	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$61,792	\$61,792	\$50,810	\$50,810
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050	\$121,943	\$121,943	\$122,600	\$122,600
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$0	\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$183,735	\$183,735	\$173,410	\$173,410
C-2 General Fund Reductions:						
C-2.1	a. Unpaid bills at FYE	2010				
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		\$183,735	\$183,735	\$173,410	\$173,410

DOA Chart of Accounts	1070
SINKING & DEBT SERVICE FUNDS	

C-3		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
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	1090
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C-4		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
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	1060
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C-5		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
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