

Proposed Budget

YODER FIRE DISTRICT 5-A	
Budget Hearing Information	
PO BOX 220	Location: YODER FIRE HALL
YODER, WY 82244	Date: JUNE 8TH 2023
307-575-1960 D.H. OR 307-575-1276 B.A.	Time: 6PM
GOSHEN COUNTY	Budget Prepared by: SAMANTHA ROBBINS ACCOUNTING

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
WE "THE YODER FIRE PORTECTION DISTRICT" ARE NOT PROPOSING ANY MAJOR CHANGES IN THE BUDGET. TO PREPARE THE BUDGET WE GENERATED AN ANNUALIZED REPORT FROM OUR QUICKBOOKS PROGRAM AND BASED OUR PROPOSED REVENUES AND FIXED EXPENSES OFF THE PREVIOUS YEAR'S TRENDS. WE CONTINUE TO MEET WITH FIRE DEPARTMENT PERSONNEL TO OBTAIN VALUABLE FEEDBACK ON AREAS SUCH AS EXPECTED MAINTENANCE AND EQUIPMENT UPDATES.		

S-B	RESERVE DESCRIPTION	
N/A		

S-C	
Names of Board Members	Date of End of Term
BRENT ANDERSON	11/10/26
DEMPSEY HANSEN	11/20/24
JAMI GIBB	11/20/24

Does the district have regular office hours exceeding 20 hours per week?	<input style="width: 100%;" type="text" value="No"/>			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> </table>				

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?
 YODER FIRE HALL and at YODERFIRE.ORG

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

Where are the public meetings held?
 YODER FIRE HALL

PROPOSED BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$1,954,819	\$2,441,558	\$3,617,662	\$3,617,662
S-2	Total Principal to Pay on Debt	\$228,727	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$2,518,073	\$3,000,701	\$4,026,294	\$4,026,294
S-5	<i>Amount requested from County Commissioners</i>	\$41,485	\$35,000	\$50,000	\$50,000
S-6 Additional Funding Needed :				\$0	\$0
Projected Surplus:				\$408,632	\$408,632

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$41,485	\$35,000	\$50,000	\$50,000
S-9	Government Support	\$8,000	\$1,500	\$6,500	\$6,500
S-10	Grants	\$550,207	\$758,977	\$1,762,000	\$1,762,000
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$1,713,607	\$2,000,450	\$2,003,020	\$2,003,020
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$2,313,299	\$2,795,927	\$3,821,520	\$3,821,520
FY 7/1/23-6/30/24		YODER FIRE DISTRICT 5-A			


EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-15	Capital Outlay	\$273,132	\$305,000	\$463,000	\$463,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$447,905	\$8,845	\$119,550	\$119,550
S-18	Operations	\$1,208,692	\$2,111,963	\$2,988,083	\$2,988,083
S-19	Indirect Costs	\$25,090	\$15,750	\$47,029	\$47,029
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$1,954,819	\$2,441,558	\$3,617,662	\$3,617,662

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$228,727	\$0	\$0	\$0

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$204,774	\$204,774	\$204,774	\$204,774

Summary of Reserve Funds		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
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 June 8th 2023

Brent L. Anderson, President, Yoder Fire Protection District

DISTRICT ADDRESS: PO BOX 220
YODER, WY 82244

PREPARED BY: SAMANTHA ROBBINS ACCOUN

DISTRICT PHONE: 307-575-1960 D.H. OR 307-575-1276 B.A.

Proposed Budget

YODER FIRE DISTRICT 5-A

FYE 6/30/2024

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$41,485	\$35,000	\$50,000	\$50,000
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 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	\$8,000	\$1,500	\$6,500	\$6,500
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$8,000	\$1,500	\$6,500	\$6,500
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	\$253,728	\$605,477	\$1,762,000	\$1,762,000
R-4.2 Federal Grants thru State Agencies	4201	\$274,278	\$153,500		
R-4.3 Grants from State Agencies	4211	\$22,202			
R-4.4 Total Grants		\$550,207	\$758,977	\$1,762,000	\$1,762,000
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$67		\$800	\$800
R-5.2 Other: Specify <u>COOP DIVIDENDS</u>	4500	\$735			
R-5.3 Other: See Additior <u>See Additional Details</u>		\$1,712,805	\$2,000,450	\$2,002,220	\$2,002,220
R-5.4 Total Miscellaneous		\$1,713,607	\$2,000,450	\$2,003,020	\$2,003,020
R-5.5 Total Forecasted Revenue		\$2,271,814	\$2,760,927	\$3,771,520	\$3,771,520
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

YODER FIRE DISTRICT 5-A
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210	\$272,993	\$300,000	\$333,000	\$333,000
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 PPE	6200	\$139	\$5,000	\$130,000	\$130,000
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 TOTAL CAPITAL OUTLAY		\$273,132	\$305,000	\$463,000	\$463,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending 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 see additional details		\$434,790	\$3,000	\$90,000	\$90,000
E-3 Board Expenses					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
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	\$8,355	\$2,625	\$25,000	\$25,000
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	\$1,586	\$200	\$600	\$600
E-5.2 Office equipment, rent & repair	7032	\$1,431	\$400	\$3,500	\$3,500
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 POSTAGE	7035		\$100	\$450	\$450
E-5.7 SUBSCRIPTIONS	7035	\$1,733	\$2,520		
E-5.8 see additional details		\$10			
E-6 TOTAL ADMINISTRATION		\$447,905	\$8,845	\$119,550	\$119,550

Proposed Budget

YODER FIRE DISTRICT 5-A

FYE 6/30/2024

OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	7202 \$808,655	\$450,000	\$830,000	\$830,000
E-7.2	Service Contracts	7203 \$33,884	\$750,000	\$800,000	\$800,000
E-7.3	Other (Specify)				
E-7.4		7204			
E-7.5	DISPATCH FEES/ASSESSMENT	7204	\$1,333		
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	FIRE FIGHTING GEAR	7220 \$164,038		\$505,550	\$505,550
E-9.2	FUEL	7220	\$2,500	\$3,000	\$3,000
E-9.3	DUES AND FEES	7220	\$175	\$3,283	\$3,283
E-9.4	BUILDING REPAIRS AND MAINTANCE	7220	\$2,500	\$2,500	\$2,500
E-9.5					
E-10	Program Services (List)				
E-10.1	COMMUNICATIONS	7230	\$3,000		
E-10.2	ADVERTISING	7230 \$288	\$870	\$500	\$500
E-10.3	GOSHEN FIRE SERVICE DUES	7230 \$908			
E-10.4		7230			
E-10.5					
E-11	Contractual Arrangements (List)				
E-11.1		7400			
E-11.2		7400			
E-11.3		7400			
E-11.4		7400			
E-11.5					
E-12	Other operations (Specify)				
E-12.1	TRAVEL	7450 \$40,307		\$37,000	\$37,000
E-12.2	REPAIRS AND MAINTANCE	7450 \$58,342	\$2,000	\$21,750	\$21,750
E-12.3	UTILITIES	7450 \$7,106	\$4,300	\$7,500	\$7,500
E-12.4		7450			
E-12.5	see additional details		\$95,164	\$895,285	\$777,000
E-13	TOTAL OPERATIONS		\$1,208,692	\$2,111,963	\$2,988,083

Proposed Budget

YODER FIRE DISTRICT 5-A

FYE 6/30/2024

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
E-14 Insurance					
E-14.1	Liability	7502 \$11,675	\$8,500		
E-14.2	Buildings and vehicles	7503 \$2,521		\$11,000	\$11,000
E-14.3	Equipment	7504 \$678		\$729	\$729
E-14.4	Other (Specify)				
E-14.5	BOND INSURANCE	7505 \$300	\$300	\$300	\$300
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 \$2,717	\$2,600	\$25,000	\$25,000
E-15.3	Unemployment Taxes	7513			
E-15.4	Retirement	7514 \$3,150	\$1,350		
E-15.5	Health Insurance	7515			
E-15.6	Other (Specify)				
E-15.7	TRAINING	7516 \$1,705	\$3,000	\$10,000	\$10,000
E-15.8	TRAVEL	7516 \$2,344			
E-15.9					
E-17 TOTAL INDIRECT COSTS		\$25,090	\$15,750	\$47,029	\$47,029

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Pending Approval
D-1 Debt Service					
D-1.1	Principal	6401 \$228,727			
D-1.2	Interest	6410			
D-1.3	Fees	6420			
D-2 TOTAL DEBT SERVICE		\$228,727	\$0	\$0	\$0

Proposed Budget

YODER FIRE DISTRICT 5-A
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	Approval
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$204,774	\$204,774	\$204,774
C-1.2	Savings and Investments	1040		\$0	
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$204,774	\$204,774	\$204,774
C-2	General Fund Reductions:				
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		\$204,774	\$204,774	\$204,774

DOA Chart of Accounts
1070

SINKING & DEBT SERVICE FUNDS

		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	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	1090
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		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	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	1060
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		2021-2022	2022-2023	2023-2024	Pending
		Actual	Estimated	Proposed	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