

NOTICE OF HEARING

Big Horn Country Fire DISTRICT #5

Notice is hereby given that a public hearing on the proposed budget for Big Horn County Fire District #5 for the fiscal year ending June 30, 2023, which is now being considered by the Board of Big Horn County Fire District #5, will be held at Deaver, WY on the 20th day of July, 2022, at 5:00 o'clock, at which time any and all persons interested may appear and be heard respecting such budget. A summary of such proposed budget follows:

SUMMARY OF BUDGET

	Estimated Total Cash & Revenues	Estimated Total Budget	Estimate of Tax Requirements	
			Amount	Mill Levy
General Fund	195,974.00	152,250.00		3

Details of Big Horn County Fire District #5 general fund requirements

	<u>Tentative</u>
Administration	\$ 5,000.00
Operations	\$ 58,500.00
Indirect Costs	\$ 8,750.00
Capital Outlay	\$ 70,000.00
Debt Service	\$ 10,000.00
Provisions for Tax Shrinkage	\$ _____
TOTAL CASH REQUIREMENTS	\$152,250.00

Final Budget

Big Horn Count Fire Protection District #5															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">P.O. BOX 222</td></tr> <tr><td style="padding: 2px;">DEAVER, WY 82421</td></tr> <tr><td style="padding: 2px;">307-664-2551</td></tr> <tr><td style="padding: 2px;">BIG HORN AND PARK COUNTY</td></tr> </table>	P.O. BOX 222	DEAVER, WY 82421	307-664-2551	BIG HORN AND PARK COUNTY	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: right; font-size: small;">Budget Hearing Information</th> </tr> <tr> <td style="font-size: small;">Location:</td> <td>157 1ST AVE. WEST</td> </tr> <tr> <td style="font-size: small;">Date:</td> <td>7/21/2022</td> </tr> <tr> <td style="font-size: small;">Time:</td> <td>5:00 AM</td> </tr> <tr> <td colspan="2" style="font-size: small;">Budget Prepared by: COLEEN WAGNER</td> </tr> </table>	Budget Hearing Information		Location:	157 1ST AVE. WEST	Date:	7/21/2022	Time:	5:00 AM	Budget Prepared by: COLEEN WAGNER	
P.O. BOX 222															
DEAVER, WY 82421															
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BIG HORN AND PARK COUNTY															
Budget Hearing Information															
Location:	157 1ST AVE. WEST														
Date:	7/21/2022														
Time:	5:00 AM														
Budget Prepared by: COLEEN WAGNER															

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
We continue to purchase personal protective equipment and upgrade our equipment and needed.		

S-B	RESERVE DESCRIPTION
Reserves are being held to purchase a new fire truck.	

S-C																																	
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Where are the minutes of your board meeting available for public review?
 157 1st Ave. West Deaver, WY 82421

How and where are the notices of meeting posted for the public?
 157 1st Ave. West Deaver, WY 82421

Where are the public meetings held?
 157 1st Ave. West Deaver, WY 82421

FINAL BUDGET SUMMARY

OVERVIEW		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$65,943	\$76,781	\$142,250	\$142,250
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$10,000	\$10,000	\$10,000	\$10,000
S-4	Total General Fund and Forecasted Revenues Available	\$248,051	\$273,127	\$195,974	\$195,974
S-5	Amount requested from County Commissioners	\$68,413	\$65,127	\$50,000	\$50,000
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$68,413	\$65,127	\$50,000	\$50,000
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	\$383	\$235	\$0	\$0
S-13	Other Forecasted Revenue	\$2,360	\$30,870	\$0	\$0
S-14	Total Revenue	\$71,156	\$96,232	\$50,000	\$50,000

Big Horn Count Fire Protection District #5

EXPENDITURE SUMMARY		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-15	Capital Outlay	\$19,251	\$31,657	\$70,000	\$70,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$746	\$364	\$5,000	\$5,000
S-18	Operations	\$40,779	\$39,578	\$58,500	\$58,500
S-19	Indirect Costs	\$5,167	\$5,181	\$8,750	\$8,750
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$65,943	\$76,781	\$142,250	\$142,250

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

CASH AND INVESTMENTS		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$176,895	\$176,895	\$145,974	\$145,974

Summary of Reserve Funds		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
S-23	Beginning Balance in Reserve Accounts	\$0	\$0	\$0	\$0
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$110,000	\$120,000	\$130,000	\$130,000
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$110,000	\$120,000	\$130,000	\$130,000
S-27	Amount to be added	\$0	\$0	\$0	\$0
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$10,000	\$10,000	\$10,000	\$10,000
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$10,000	\$10,000	\$10,000	\$10,000
S-31	Subtotal	\$120,000	\$130,000	\$140,000	\$140,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$120,000	\$130,000	\$140,000	\$140,000

End of Summary

Budget Officer / District Official (if not same as "Submitted by") _____ Date adopted by Special District _____

DISTRICT ADDRESS: P.O. BOX 222 _____ PREPARED BY: COLEEN WAGNER _____
 DEAVER, WY 82421 _____

DISTRICT PHONE: 307-664-2551 _____

Final Budget

Big Horn Count Fire Protection District #5

FYE 6/30/2023

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$68,413	\$65,127	\$50,000	\$50,000
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final 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				
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				
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	\$383	\$235		
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$383	\$235	\$0	\$0
R-5.5 Total Forecasted Revenue		\$383	\$235	\$0	\$0
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 DONATIONS	4500	\$2,360	\$30,870		
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$2,360	\$30,870	\$0	\$0

Final Budget

Big Horn Count Fire Protection District #5
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$0	\$0	\$10,000	\$10,000
E-1.2 Vehicles	6210	\$11,586	\$20,867	\$30,000	\$30,000
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 PPE	6200	\$7,665	\$10,791	\$30,000	\$30,000
E-1.6	6200				
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$19,251	\$31,657	\$70,000	\$70,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$113	\$0	\$500	\$500
E-2.2 Secretary	7003				
E-2.3 Clerical	7004	\$472	\$0	\$500	\$500
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				
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	\$0	\$0	\$3,000	\$3,000
E-4.2 Accounting/Auditing	7022				
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	\$161	\$364	\$1,000	\$1,000
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6	7035				
E-5.7	7035				
E-5.8					
E-6 TOTAL ADMINISTRATION		\$746	\$364	\$5,000	\$5,000

Final Budget

Big Horn Count Fire Protection District #5

FYE 6/30/2023

OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval	
E-7	Personnel Services					
E-7.1	Wages--Operations	7202				
E-7.2	Service Contracts	7203				
E-7.3	Other (Specify)					
E-7.4	PENSION	7204	\$2,041	\$2,306	\$3,000	\$3,000
E-7.5		7204				
E-7.6						
E-8	Travel					
E-8.1	Mileage	7211				
E-8.2	Other (Specify)					
E-8.3	TRUCK & AUTO	7212	\$868	\$1,495	\$5,000	\$5,000
E-8.4		7212				
E-8.5						
E-9	Operating supplies (List)					
E-9.1	R&M EQUIPMENT	7220	\$7,075	\$2,394	\$7,000	\$7,000
E-9.2	R&M BUILDING	7220	\$822	\$2,431	\$2,500	\$2,500
E-9.3	MISC	7220	\$4,708	\$3,909	\$6,000	\$6,000
E-9.4		7220				
E-9.5						
E-10	Program Services (List)					
E-10.1		7230				
E-10.2		7230				
E-10.3		7230				
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	UTILITIES	7450	\$11,453	\$12,035	\$14,000	\$14,000
E-12.2	TRAINING	7450	\$164	\$797	\$3,000	\$3,000
E-12.3	FIREMAN WEAR & TEAR	7450	\$8,100	\$7,340	\$10,000	\$10,000
E-12.4	COMM & DISPATCH	7450	\$5,548	\$6,871	\$8,000	\$8,000
E-12.5						
E-13	TOTAL OPERATIONS		\$40,779	\$39,578	\$58,500	\$58,500

Final Budget

Big Horn Count Fire Protection District #5

FYE 6/30/2023

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
E-14 Insurance					
E-14.1 Liability	7502				
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 <u>ALL INSURANCE</u>	7505	\$4,923	\$5,218	\$7,500	\$7,500
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	-\$56	-\$337	\$750	\$750
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 <u>BONDS</u>	7516	\$300	\$300	\$500	\$500
E-15.8 _____	7516				
E-15.9 _____					
E-17 TOTAL INDIRECT COSTS		\$5,167	\$5,181	\$8,750	\$8,750

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Final Budget

Big Horn Count Fire Protection District #5
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2020-2021	2021-2022	2022-2023	Final Approval	
		Actual	Estimated	Proposed		
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$79,450	\$79,450	\$47,196	\$47,196
C-1.2	Savings and Investments	1040	\$97,445	\$97,445	\$98,778	\$98,778
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$120,000	\$120,000	\$140,000	\$140,000
C-1.6	Total Estimated Cash and Investments on Hand		\$296,895	\$296,895	\$285,974	\$285,974

C-2	General Fund Reductions:	2010				
C-2.1	a. Unpaid bills at FYE					
C-2.2	b. Reserves		\$120,000	\$130,000	\$140,000	\$140,000
C-2.3	Total Deductions (a+b)		\$120,000	\$130,000	\$140,000	\$140,000
C-2.4	Estimated Non-Restricted Funds Available		\$176,895	\$166,895	\$145,974	\$145,974

DOA Chart of Accounts	1070
SINKING & DEBT SERVICE FUNDS	

C-3		2020-2021 Actual	2021-2022 Estimated	2022-2023 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	1090
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C-4		2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$110,000	\$120,000	\$130,000	\$130,000
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve	\$10,000	\$10,000	\$10,000	\$10,000
C-4.4	<i>Date of Reserve Approval in Minutes:</i>				
C-4.5	SUB-TOTAL	\$120,000	\$130,000	\$140,000	\$140,000
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	\$120,000	\$130,000	\$140,000	\$140,000

BOND FUNDS	1060
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C-5		2020-2021 Actual	2021-2022 Estimated	2022-2023 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