

Final Budget

CROWN HILL CEMETERY DISTRICT	
Budget Hearing Information	
678 LANE 9	Location: 678 LANE 9 POWELL, WY
POWELL, WY 82435	Date: 7/20/2023
307-754-4313	Time: 8PM
Park County	Budget Prepared by: RACHEL BIDON

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

The Crown Hill Cemetery is requesting funds for the continued payment on the pavement loan for roads that were resurfaced in 2021 and the addition of a new digital directory that will be installed in 2023.

S-B RESERVE DESCRIPTION

Escrow Lot Account- Money that is set aside for lots reclaimed at the cemetery as stated by law. Emergency Reserve- Money that is set aside by the board for emergencies.

S-C

Names of Board Members	Date of End of Term
CLARENCE ANDERSON	12/31/26
JOHN KARST	12/31/26
BEN KELLER	12/31/24
BILL METZLER	12/31/24
SYD THOMPSON	12/31/24
MONTE MCCLAIN	12/31/26

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

If Yes, enter

Address of office: 678 LANE 9

City, State, Zip: POWELL, WY 82435

Phone Number: 307-754-5220

Hours Open: MONDAY- FRIDAY 8AM-2PM

Where are the minutes of your board meeting available for public review?
 AT THE CROWN HILL CEMETERY OFFICE. 678 LANE 9 POWELL

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

Where are the public meetings held?
 AT THE CROWN HILL CEMETERY OFFICE

FINAL BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$358,814	\$390,886	\$773,585	\$773,585
S-2	Total Principal to Pay on Debt	\$138,718	\$165,552	\$170,000	\$170,000
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$1,077,402	\$1,014,570	\$943,585	\$943,585
S-5	<i>Amount requested from County Commissioners</i>	\$523,268	\$465,739	\$344,151	\$344,151
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-7	Operating Revenues	\$22,050	\$15,350	\$19,000	\$19,000
S-8	Tax levy (From the County Treasurer)	\$523,268	\$465,739	\$344,151	\$344,151
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	\$2,043	\$3,440	\$3,960	\$3,960
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$547,361	\$484,529	\$367,111	\$367,111

FY 7/1/23-6/30/24 CROWN HILL CEMETERY DISTRICT

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-15	Capital Outlay	\$67,009	\$51,797	\$320,250	\$320,250
S-16	Interest and Fees On Debt	\$7,889	\$5,577	\$8,000	\$8,000
S-17	Administration	\$114,975	\$135,343	\$164,985	\$164,985
S-18	Operations	\$74,565	\$84,267	\$138,600	\$138,600
S-19	Indirect Costs	\$94,376	\$113,902	\$141,750	\$141,750
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$358,814	\$390,886	\$773,585	\$773,585

DEBT SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-21	Principal Paid on Debt	\$138,718	\$165,552	\$170,000	\$170,000

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$530,041	\$530,041	\$576,474	\$576,474

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	\$182,549	\$182,549	\$182,549	\$182,549
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$182,549	\$182,549	\$182,549	\$182,549
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	\$182,549	\$182,549	\$182,549	\$182,549
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$182,549	\$182,549	\$182,549	\$182,549

End of Summary

Date adopted by Special District _____

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

DISTRICT ADDRESS: 678 LANE 9
POWELL, WY 82435

DISTRICT PHONE: 307-754-4313

PREPARED BY: RACHEL BIDON

Final Budget

CROWN HILL CEMETERY DISTRICT

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	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$523,268	\$465,739	\$344,151	\$344,151
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	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	\$14,400	\$7,850	\$8,000	\$8,000
R-3.2 Sales of Goods or Services	4300	\$7,650	\$7,500	\$11,000	\$11,000
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$22,050	\$15,350	\$19,000	\$19,000
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	\$543	\$3,040	\$2,200	\$2,200
R-5.2 Other: Specify <u>inscriptions</u>	4500	\$1,500	\$400	\$1,760	\$1,760
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$2,043	\$3,440	\$3,960	\$3,960
R-5.5 Total Forecasted Revenue		\$24,093	\$18,790	\$22,960	\$22,960
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

Final Budget

CROWN HILL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-1	Capital Outlay				
E-1.1	Real Property	6201 \$30	\$8,000	\$105,000	\$105,000
E-1.2	Vehicles	6210 \$18,494	\$17,500	\$52,500	\$52,500
E-1.3	Office Equipment	6211			
E-1.4	Other (Specify)				
E-1.5	<u>GRNDS/DRIVES/WALKS</u>	6200 \$21,192	\$17,152	\$131,250	\$131,250
E-1.6	<u>WATERLINES</u>	6200 \$27,293	\$9,145	\$31,500	\$31,500
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$67,009	\$51,797	\$320,250	\$320,250

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-2	Personnel Services				
E-2.1	Administrator	7002			
E-2.2	Secretary	7003			
E-2.3	Clerical	7004 \$24,593	\$26,044	\$30,975	\$30,975
E-2.4	Other (Specify)				
E-2.5	<u>SEXTON</u>	7005 \$46,663	\$52,749	\$51,975	\$51,975
E-2.6	<u>ASSISTANT SEXTON</u>	7005 \$32,525	\$34,009	\$36,435	\$36,435
E-2.7					
E-3	Board Expenses				
E-3.1	Travel	7011		\$1,500	\$1,500
E-3.2	Mileage	7012			
E-3.3	Other (Specify)				
E-3.4	<u>ELECTION EXPENSE</u>	7013	\$246	\$2,100	\$2,100
E-3.5	<u>BONDS</u>	7013 \$331	\$231	\$525	\$525
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	7021 \$524	\$1,294	\$2,100	\$2,100
E-4.2	Accounting/Auditing	7022	\$10,000	\$15,750	\$15,750
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 \$2,026	\$2,100	\$2,625	\$2,625
E-5.2	Office equipment, rent & repair	7032 \$199	\$540	\$2,625	\$2,625
E-5.3	Education	7033			
E-5.4	Registrations	7034			
E-5.5	Other (Specify)				
E-5.6	<u>LOTS/ENGRAVING</u>	7035 \$1,983	\$1,450	\$2,625	\$2,625
E-5.7	<u>UTILITIES</u>	7035 \$6,104	\$6,680	\$15,750	\$15,750
E-5.8	<u>see additional details</u>	\$27			
E-6	TOTAL ADMINISTRATION	\$114,975	\$135,343	\$164,985	\$164,985

Final Budget

CROWN HILL CEMETERY DISTRICT

FYE 6/30/2024

OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	
E-7	Personnel Services					
E-7.1	Wages--Operations	7202	\$40,884	\$44,377	\$46,725	\$46,725
E-7.2	Service Contracts	7203	\$13,344	\$13,500	\$21,000	\$21,000
E-7.3	Other (Specify)					
E-7.4	_____	7204				
E-7.5	_____	7204				
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	_____	7220				
E-9.2	_____	7220				
E-9.3	_____	7220				
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	VEHICLE/EQUIPMENT REPAIR	7450	\$1,871	\$3,500	\$7,875	\$7,875
E-12.2	GROUNDS/WATERLINE EXPENSE	7450	\$8,207	\$10,200	\$36,750	\$36,750
E-12.3	FUEL/GAS/OIL	7450	\$7,137	\$9,850	\$21,000	\$21,000
E-12.4	TOOLS/SHOP EXPENSE	7450	\$3,122	\$2,840	\$5,250	\$5,250
E-12.5	_____					
E-13	TOTAL OPERATIONS		\$74,565	\$84,267	\$138,600	\$138,600

Final Budget

CROWN HILL CEMETERY DISTRICT

FYE 6/30/2024

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	
E-14	Insurance					
E-14.1	Liability	7502	\$1,385	\$1,385	\$6,300	\$6,300
E-14.2	Buildings and vehicles	7503	\$5,538	\$4,571	\$10,500	\$10,500
E-14.3	Equipment	7504				
E-14.4	Other (Specify)					
E-14.5	_____	7505				
E-14.6	_____	7505				
E-14.7	_____					
E-15	Indirect payroll costs:					
E-15.1	FICA (Social Security) taxes	7511	\$8,938	\$12,570	\$16,800	\$16,800
E-15.2	Workers Compensation	7512	\$1,041	\$2,893	\$4,725	\$4,725
E-15.3	Unemployment Taxes	7513	\$2,252	\$6,420	\$13,650	\$13,650
E-15.4	Retirement	7514	\$16,022	\$20,355	\$19,950	\$19,950
E-15.5	Health Insurance	7515	\$58,517	\$64,863	\$68,250	\$68,250
E-15.6	Other (Specify)					
E-15.7	LIFE INSURANCE	7516	\$683	\$845	\$1,575	\$1,575
E-15.8	_____	7516				
E-15.9	_____					
E-17	TOTAL INDIRECT COSTS		\$94,376	\$113,902	\$141,750	\$141,750

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	
D-1	Debt Service					
D-1.1	Principal	6401	\$138,718	\$165,552	\$170,000	\$170,000
D-1.2	Interest	6410	\$7,889	\$5,577	\$8,000	\$8,000
D-1.3	Fees	6420				
D-2	TOTAL DEBT SERVICE		\$146,607	\$171,129	\$178,000	\$178,000

Final Budget

CROWN HILL CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2021-2022	2022-2023	2023-2024	Final Approval	
		Actual	Estimated	Proposed		
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$527,805	\$527,805	\$574,217	\$574,217
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050	\$2,236	\$2,236	\$2,257	\$2,257
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$182,549	\$182,549	\$182,549	\$182,549
C-1.6	Total Estimated Cash and Investments on Hand		\$712,590	\$712,590	\$759,023	\$759,023

C-2	General Fund Reductions:	2010				
C-2.1	a. Unpaid bills at FYE					
C-2.2	b. Reserves		\$182,549	\$182,549	\$182,549	\$182,549
C-2.3	Total Deductions (a+b)		\$182,549	\$182,549	\$182,549	\$182,549
C-2.4	Estimated Non-Restricted Funds Available		\$530,041	\$530,041	\$576,474	\$576,474

DOA Chart of Accounts
1070

SINKING & DEBT SERVICE FUNDS

C-3		2021-2022	2022-2023	2023-2024	Final Approval
		Actual	Estimated	Proposed	
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		2021-2022	2022-2023	2023-2024	Final Approval
		Actual	Estimated	Proposed	
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$182,549	\$182,549	\$182,549	\$182,549
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	\$182,549	\$182,549	\$182,549	\$182,549
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	\$182,549	\$182,549	\$182,549	\$182,549

BOND FUNDS	1060
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C-5		2021-2022	2022-2023	2023-2024	Final Approval
		Actual	Estimated	Proposed	
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