Colleen Renner
Park County Clerk
1002 Sheridan Ave
Cody, WY 82414

Email: crenner@parkcounty.us

307-527-8600
307-754-8600
800-786-2844

Fax: 307-527-8626

FY2016 Tax Levy Budget Summary Sheet

District/Entity Name Deaver-Frannie Cemetery District

Prepared by Coleen Wagner, Bookkeeper (Name and Title)

E-Mail Address cwagner@seincwy.com Phone 307-664-2551

Please complete all areas that apply to your District:

Total Normal Tax Requirement	$ 32,213.00 (1 Mill)
Tax Approved by Your Board	$
Tax Approved by Your Voters	$
Education Taxes:	
Mill Levy Supplement	$
Carry-Over Bond	$
Carry-Over Interest	$
Recreation District	$
BOCES	$
	$
	$
Other Taxes:	
Special Building Funds	$
Bonds Redemption	$
Interest on Bonds	$
	$
	$
Total Tax Dollars Required:	**$** 32,213.00 (1 Mill)

Fred Wamsley 7/16/15
Signature Date

Return this Summary Sheet **No Later Than July 24, 2015** to:
Colleen Renner
Park County Clerk
1002 Sheridan Avenue
Cody, WY 82414
crenner@parkcounty.us

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Current Board Members and Terms

District Name Deaver-Frannie Cemetery District Date 7/16/15

Provided by Beverly Becker, Secretary (Name and Title)

E-Mail Address handbbuffalo@tctwest.net Phone 307-664-2356

Office/Position Held	Term: From	Term: Through	Person in Office	Elected or Appointed?
Fred Wamboke	2014	2018	Chairman	Elected
Walter Herlitz	2014	2018	Board member	Elected
John Gidney	2014	2018	Board Member	Appointed
Corine Tilley	2012	2016	Co Chairman	Elected
Margret Rock	2012	2016	Treasurer	Elected
Beverly Becker	2012	2016	Secretary	Elected

Return this list of current board members and terms with your final approved District Budget and District Budget Summary Form **no later than July 24, 2015**.

The purpose of this form is to help the elections office stay on top of current elected and appointed officials in the special districts and so we are current for the next upcoming election.

Return this Summary Sheet **No Later Than July 24, 2015** to:
Colleen Renner
Park County Clerk
1002 Sheridan Avenue
Cody, WY 82414
crenner@parkcounty.us

NOTICE OF HEARING

Deaver-Frannie Cemetery **DISTRICT**

Notice is hereby given that a public hearing on the proposed budget for Deaver-Frannie Cemetery District for the fiscal year ending June 30, 2016, which is now being considered by the Board of Deaver-Frannie Cemetery District, will be held at 232 Land 7½, Deaver, Wyoming, on the 16th day of July, 2015, at 7:00 PM 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	$ 134,487.00	$166,700.00		1

Details of Deaver-Frannie Cemetery District general fund requirements

	Tentative
Administration	$ 8,200.00
Operations	$ 81,600.00
Indirect Costs	$ 11,900.00
Capital Outlay	$ 47,000.00
~~Debt Service~~ RESERVES	$ 10,000.00
Provisions for Tax Shrinkage	$ 8,000.00
TOTAL CASH REQUIREMENTS	$ 166,700.00

Final Budget

Save a copy of this .pdf budget in your DOCUMENTS folder.
The saved copy of the budget will then need to be submitted via email to
- Your County Commissioners
- The Wyoming Department of Audit at doa-pfd-web@wyo.gov

NAME OF DISTRICT/BOARD:	Deaver-Frannie Cemetery District	**YOUR NAME:**	Coleen Wagner
COUNTY:	Big Horn/Park	**HEARING DATE:**	7/16/2015
DISTRICT ADDRESS:	P.O. Box 4	**LOCATION OF HEARING:**	232 Lane 7½
City, State, Zip	Deaver, WY 82421		
DISTRICT PHONE:	(307) 664-2365	**TIME OF HEARING:**	7:00 PM
Fiscal Year Ending:	June 30, 2016		

INSTRUCTIONS FOR COMPLETING BUDGET REQUEST FORM

In accordance with the requirements of WS 16-4-104 The Department of Audit has modified the Standard Budget Form.

1. Please follow the steps below:
   a. Download this as an Excel file and save to your computer.
   b. **Begin by reading this instruction sheet and continue by inputting data on the following worksheets (Tabs are along the bottom of the page).** This will automatically fill results to the "Budget Summary" sheet.
   c. Enter all required information at the top of this sheet (Name, County, District address, District phone, FYE, Your name, Date, Location, and Time of Hearing).
   You cannot enter data into cells shaded in gray as they are automatic totals.
2. Choose, in the drop-down box in the upper right corner of this page, which budget ("proposed" or "final") you intend to submit at this time. **Note: If you are preparing a proposed budget the "Final Budget" column will be blacked out.**
3. In places you are asked to identify a specific item, please describe it in detail for proposed budget.
4. For EACH budget form prepared (Proposed or Final) you will click the "Convert to PDF" button on the "Budget Summary" page. This will save a copy of the budget in your DOCUMENTS folder in .pdf format. The saved copy of the budget will then need to be submitted via email to your County Commissioners AND to the Wyoming Department of Audit at

   doa-pfd-web@wyo.gov
5. If you have ANY questions, or concerns, please contact the Public Funds Division at 307-777-7798.

What's New:

1. The **Schedule A Reserve Funds** Worksheet has been **moved** to Schedule G, the Cash and Forecasted Revenue page.
2. If you have a large list of items to add to certain sections, there is a page to **add more items**.

Helpful Tip: Certain headings have comments associated with them, which contain more detailed information regarding the section of the budget form you are about to complete. They appear in red boxes to the right of the budget form.

NOTE: The column headed "Final Approval" will not be completed until the Public Budget hearing is held. The public hearing is to be held not later than 5 days after the 3rd Thursday in July in accordance with W.S. 16-4-109(b). Or, the governing board of any special purpose district may choose to hold the budget hearing in conjunction with the county budget hearings and so advertise.

Final Budget

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE B
ADMINISTRATION BUDGET

DATA INPUT

	ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
B-1	**Personnel Services:**				
B-1.1	Administrator				
B-1.2	Secretary				
B-1.3	Clerical	$2,387	$2,383	$5,500	$5,500
B-1.4	Other (Specify)				
B-1.5					
B-1.6					
B-2	**Board Expenses:**				
B-2.1	Travel				
B-2.2	Mileage				
B-2.3	Other (Specify)				
B-2.4	All Board Expense	$0	$100	$500	$500
B-2.5					
B-3	**Contractual Services:**				
B-3.1	Legal	$0	$0	$1,200	$1,200
B-3.2	Accounting/Auditing				
B-3.3	Other (Specify)				
B-3.4					
B-3.5					
B-4	**Other:**				
B-4.1	Office Supplies	$248	$356	$1,000	$1,000
B-4.2	Office equipment, rent & repair				
B-4.3	Education				
B-4.4	Registrations				
B-4.5	Other (Specify)				
B-4.6					
B-4.7					
B-5	**TOTAL ADMINISTRATION**	**$2,635**	**$2,838**	**$8,200**	**$8,200**

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE C
OPERATIONS BUDGET

DATA INPUT

	ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
C-1	**Personnel Services:**				
C-1.1	Wages--Operations	$9,268	$14,211	$27,500	$27,500
C-1.2	Service Contracts				
C-1.3	Other (Specify)				
C-1.4					
C-1.5					
C-2	**Travel:**				
C-2.1	Mileage				
C-2.2	Other (Specify)				
C-2.3	Vehicle Equipment & Sup	$86	$1,110	$3,500	$3,500
C-2.4	Equipment Rentals	$946	$1,010	$12,000	$12,000
C-3	**Operating supplies (List):**				
C-3.1	Electricty & Water	$1,197	$1,149	$4,700	$4,700
C-3.2	General Repair	$7,249	$2,204	$23,000	$23,000
C-3.3	Gas & Lube	$862	$1,571	$2,900	$2,900
C-3.4	Landscaping	$2,596	$2,163	$8,000	$8,000
C-4	**Program Services (List):**				
C-4.1					
C-4.2					
C-4.3					
C-4.4					
C-5	**Contractual Arrangements (List):**				
C-5.1					
C-5.2					
C-5.3					
C-5.4					
C-6	**Other operations (Specify):**				
C-6.1					
C-6.2					
C-6.3					
C-6.4					
C-7	**TOTAL OPERATIONS**	**$22,204**	**$23,419**	**$81,600**	**$81,600**

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District

NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE D

INDIRECT COSTS BUDGET

DATA INPUT

	ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
D-1	**Insurance**				
D-1.1	Liability				
D-1.2	Buildings and vehicles				
D-1.3	Equipment				
D-1.4	Other (Specify)				
D-1.5	All Insurance	$4,156	$6,432	$11,400	$11,400
D-1.6	Bonds	$400	$100	$500	$500
D-2	**Indirect payroll costs:**				
D-2.1	FICA (Social Security) taxes				
D-2.2	Workers Compensation				
D-2.3	Unemployment Taxes				
D-2.4	Retirement				
D-2.5	Health Insurance				
D-2.6	Other (Specify)				
D-3	**Depreciation Expenses**				
D-4	**TOTAL INDIRECT COSTS**	**$4,556**	**$6,532**	**$11,900**	**$11,900**

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District

NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE E

CAPITAL OUTLAY BUDGET

DATA INPUT

		ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
E-1	**Capital Outlay**					
E-1.1		Real Property	$0	$0	$9,000	$9,000
E-1.2		Vehicles	$0	$0	$20,000	$20,000
E-1.3		Office Equipment				
E-1.4		Other (Specify)				
E-1.5		Water line & Driveways	$0	$0	$18,000	$18,000
E-1.6						
E-2	**TOTAL CAPITAL OUTLAY**		**$0**	**$0**	**$47,000**	**$47,000**

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

	ACTIVITY	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
F-1	**Debt Service**				
F-1.1	Principal				
F-1.2	Interest				
F-1.3	Fees				
F-2	**TOTAL DEBT SERVICE**	$0	$0	$0	$0

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE G

DATA INPUT

			2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	FORECASTED REVENUE					
G-1	**Government Support**					
G-1.1		State Aid				
G-1.2		County Aid				
G-1.3		City (or Town) Aid				
G-1.4		Other (Specify)				
G-1.5		Total Government Support	$0	$0	$0	$0
G-2	**Operating Revenues**					
G-2.1		Customer Charges				
G-2.2		Sales of Goods or Services				
G-2.3		Other Assessments				
G-2.4		Total Operating Revenues	$0	$0	$0	$0
G-3	**Grants**					
G-3.1		Direct Federal Grants				
G-3.2		Federal Grants thru State Agencies				
G-3.3		Grants from State Agencies				
G-3.4		Total Grants	$0	$0	$0	$0
G-4	**Miscellaneous:**					
G-4.1		Interest	$551	$5,102	$0	$0
G-4.2		Other: Specify	$0	$110	$0	$0
G-4.3		Other: Additional				
G-4.4		Total Miscellaneous	$551	$5,212	$0	$0
G-5	**Total Forecasted Revenue**		$551	$5,212	$0	$0

G-6 DEPRECIATION (REPLACEMENT) RESERVE

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-6.1	Balance in Reserve Account, **beginning of budget year**	$123,940	$123,940	$128,940	$128,940
G-6.2	Amount to be added to the reserve			$5,000	$5,000
G-6.3	SUB-TOTAL	$123,940	$123,940	$133,940	$133,940
G-6.4	Identify the amount to be spent from "Reserve for Capital Outlay"				
	a. _____				
	b. _____				
	c. _____				
G-6.5	TOTAL CAPITAL OUTLAY (a+b+c)	$0	$0	$0	$0
G-6.6	Account (Line 3 - Line 5)	$123,940	$123,940	$133,940	$133,940

G-7 OTHER RESERVE

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-7.1	Balance in Reserve Account, beginning of budget year				
G-7.2	Amount to be added to the reserve				
G-7.3	SUB-TOTAL	$0	$0	$0	$0
G-7.4	Identify the amount and project to be spent from "Other Reserves"				
	a. _____				
	b. _____				
	c. _____				$0
G-7.5	TOTAL OTHER RESERVE OUTLAY (a+b+c)	$0	$0	$0	$0
G-7.6	9 - Line 11)	$0	$0	$0	$0

G-8 EMERGENCY RESERVE (cash)

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-8.1	Balance in Reserve Account, beginning of budget year	$152,300	$152,300	$157,300	$157,300
G-8.2	Amount to be added to the reserve			$5,000	$5,000
G-8.3	SUB-TOTAL	$152,300	$152,300	$162,300	$162,300
G-8.4	Amount to be spent from Emergency Reserve (Cash)				
G-8.5	15 - Line 16)	$152,300	$152,300	$162,300	$162,300
G-8.6	TOTAL TO BE SPENT	$0	$0	$0	$0

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-9	**Total Estimated Cash and Investments on Hand (including any reserves listed above)**	$424,055	$430,727	$430,727	$430,727
G-10	**Deductions:**				
G-10.1	a. Unpaid bills at FYE				
G-10.2	b. Reserves	$276,240	$276,240	$296,240	$296,240
G-10.3	**Total Deductions (a+b)**	$276,240	$276,240	$296,240	$296,240
G-11	**Estimated cash available**	$147,815	$154,487	$134,487	$134,487
G-12	**Other Forecasted Revenues:**				
G-12.1	a. Other past due-as estimated by Co. Treas.				
G-12.2	b. Other forecasted revenue (specify):				
G-12.3	_____				
G-12.4	_____				
G-12.5	_____				$0
G-12.6	Total Other Forecasted Revenue (a+b)	$0	$0	$0	$0
G-13	**Total Cash Available and Forecasted Revenue**	$148,366	$159,699	$134,487	**$134,487**

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District

NAME OF DISTRICT/BOARD

FYE 6/30/2016

SCHEDULE H

Analysis of Additional Financial Support Required:

DATA INPUT

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
H-1	Tax levy (for entities able to make levies)	$34,469	$39,459	$0	$0
H-2	Other County Support				
H-3	Provision for tax shrinkage (Provided by County Treasurer)	$0	$0	$8,000	$8,000

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District

NAME OF DISTRICT/BOARD

FYE 6/30/2016

I-1 BUDGET MESSAGE

Form approved by Department of Audit, Public Funds Division

Final Budget

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

16-Jul-15
DATE OF BUDGET HEARING

6/30/2016
FISCAL YEAR ENDING

232 Lane 7½
LOCATION OF BUDGET HEARING

7:00 PM
TIME OF HEARING

FINAL BUDGET SUMMARY

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1	**Total Expenditures, Cash Requirements**	$29,395	$32,789	$156,700	$156,700
S-2	**Total to be added to Reserves**	$0	$0	$10,000	$10,000
S-3	**Total Cash and Forecasted Revenues**	$148,366	$159,699	$134,487	$134,487
S-4	**Additional Financial Support Required**	$0	$0	$32,213	$32,213
S-5	**Amount as approved by County Commissioners**	$34,469	$39,459	$0	$0

Analysis of additional Financial Support Required:

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6	**Tax levy (for entities able to make levies)**	$34,469	$39,459	$0	$0
S-7	**Other County Support**	$0	$0	$0	$0

Additional funding approved by:

_____
County Commissioner

Date Approved _____

BUDGET MESSAGE

per W.S. 16-4-104(d)

Date adopted by Special District _____

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

Deaver-Frannie Cemetery District

NAME OF DISTRICT/BOARD

FYE 06/30/16

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-1	**Government Support**	$0	$0	$0	$0
J-2	**Operating Revenues**	$0	$0	$0	$0
J-3	**Grants**	$0	$0	$0	$0
J-4	**Miscellaneous:**	$551	$5,212	$0	$0
J-5	**Estimated Cash Available**	$147,815	$154,487	$134,487	$134,487
J-6	**Other Forecasted Revenue**	$0	$0	$0	$0
J-7	**Total Cash Available and Forecasted Revenue**	$148,366	$159,699	$134,487	$134,487

Deaver-Frannie Cemetery District
NAME OF DISTRICT/BOARD

FYE 06/30/16

ESTIMATED EXPENDITURES

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8	**Administration**	$2,635	$2,838	$8,200	$8,200
J-9	**Operations**	$22,204	$23,419	$81,600	$81,600
J-10	**Indirect Costs**	$4,556	$6,532	$11,900	$11,900
J-11	**Capital Outlay**	$0	$0	$47,000	$47,000
J-12	**Debt Service**	$0	$0	$0	$0
J-13	**Provision for Tax Shrinkage**	$0	$0	$8,000	$8,000
J-14	**Total Expenditures**	$29,395	$32,789	$156,700	$156,700

SUMMARY OF RESERVE FUNDS

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15	**Beginning Balance in Reserve Accounts**				
J-15.1	a. Depreciation Reserve	$123,940	$123,940	$128,940	$128,940
J-15.2	b. Other Reserve	$0	$0	$0	$0
J-15.3	c. Emergency Reserve (Cash)	$152,300	$152,300	$157,300	$157,300
J-15.4	**Total Reserves (a+b+c)**	$276,240	$276,240	$286,240	$286,240
J-16	**Amount to be added**				
J-16.1	a. Depreciation Reserve	$0	$0	$5,000	$5,000
J-16.2	b. Other Reserve	$0	$0	$0	$0
J-16.3	c. Emergency Reserve (Cash)	$0	$0	$5,000	$5,000
J-16.4	**Total to be added (a+b+c)**	$0	$0	$10,000	$10,000
J-17	**Subtotal**	$276,240	$276,240	$296,240	$296,240
J-18	**Less Total to be spent**	$0	$0	$0	$0
J-19	**Total Reserves**	$276,240	$276,240	$296,240	$296,240

PREPARED BY: Coleen Wagner

DISTRICT ADDRESS: P.O. Box 4
Deaver, WY 82421

DISTRICT PHONE: 3076642365

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies
Form approved by Department of Audit, Public Funds Division