

## NOTICE OF HEARING

### SOUTH BIG HORN COUNTY HOSPITAL DISTRICT

Notice is hereby given that a public hearing on the proposed budget for

South Big Horn County Hospital District for the fiscal year ending June 30, 2016, which is now being considered by the Board of South Big Horn County Hospital District, will be held at 388 South US Hwy 20, Basin, Wyoming, on the 22 day of July, 2015, 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	\$6,501,700	\$6,501,700	\$800,000	6

### Details of South Big Horn County Hospital District general fund requirements

	<u>Tentative</u>
Administration	\$1,712,000
Operations	\$4,589,700
Indirect Costs	\$
Capital Outlay	\$ 200,000
Debt Service	\$ 0
Provisions for Tax Shrinkage	\$ 0
<b>TOTAL CASH REQUIREMENTS</b>	<b>\$6,501,700</b>

**SOUTH BIG HORN COUNTY HOSPITAL DISTRICT**BUDGET FY 2016  
July 1, 2015 - June 30, 2016

2016 PRELIMINARY

## INCOME

Billing Adjustments		
389000 Medicare Adjustments	(\$1,400,000)	
389001 Insurance Adjustments	(\$160,000)	
389002 Medicaid Adjustments	(\$400,000)	
389003 Admin Adjustments	(\$193,000)	
395001 Bad Debt Write-Off	(\$250,000)	
Total Billing Adjustments	(\$2,403,000)	(\$2,403,000)

**1 Professional Fees**

301001 Inpatient Professional Fees	10,000	
301003 Observation Professional Fees	12,500	
301004 Emergency Professional Fees	160,000	
301005 Swing Bed Professional Fees	30,000	
Total Professional Fees	212,500	\$212,500

**2 Clinic Services**

310002 Clinic Services	450,000	
391000 Jail	30,000	
344004 Additional Services	1,000	
Total Clinic	481,000	481,000

**3 Hospital**

301201 Inpatient Room & Board	700,000	
301203 Observation Room & Board	66,000	
301205 Swing Bed Room & Board	1,100,000	
Total Hospital	1,866,000	1,866,000

**ER**

350001 ER Inpatient	3,500	
350002 ER Outpatient	60,000	
350003 ER Observa	50,000	
350004 Emergency	695,000	
Total ER	808,500	808,500

**Central Supply**

301501 Inpatient	6,000	
301502 Clinic	2,000	
301503 Observation	2,000	
301504 Emergency	25,500	
301505 Swing Bed	2,700	
Total Central Supplies	38,200	38,200

**IV Supplies**

301601 Inpatient	13,200	
301602 Clinic	4000	
301603 Observation	5000	
301604 Emergency	25,500	
301605 Swing Bed	1100	
Total IV Supplies	48,800	48,800

**EKG**

302801 Inpatient	7000	
302802 Clinic	17,700	
302803 Observation	6000	
302804 Emergency	28,000	
Total EKG	58700	58,700

**Pharmacy**

	301401 Inpatient	39,000	
	301402 Clinic	28,000	
	301403 Observation	9,500	
	301404 Emergency	68,500	
	301405 Swing Bed	28,500	
	<b>Total Pharmacy</b>	<b>173,500</b>	<b>173,500</b>
<b>3</b>	<b>Nursing Home</b>		
	400006 SNF	1,900,000	
	<b>Total NH Room &amp; Board</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>4</b>	<b>Lab</b>		
	301801 Inpatient	51,000	
	301802 Outpatient	435,000	
	301803 Observation	24,500	
	301804 Emergency	135,000	
	301805 Swing Bed	12,000	
	<b>Total Laboratory</b>	<b>657,500</b>	<b>657,500</b>
<b>5</b>	<b>Radiology</b>		
	302001 Inpatient	15,500	
	302002 Outpatient	150,000	
	302003 Observation	6,500	
	302004 Emergency	62,000	
	302005 Swing Bed	3,500	
	<b>Total Radiology</b>	<b>237,500</b>	<b>237,500</b>
	<b>Computed Tomography</b>		
	302201 Inpatient	31,000	
	302202 Outpatient	380,000	
	302203 Observation	46,500	
	302204 Emergency	425,000	
	302205 Swing Bed	7,500	
	<b>Total Computed Tomography</b>	<b>890,000</b>	<b>890,000</b>
	<b>Ultrasound</b>		
	302401 Inpatient	1,000	
	302402 Outpatient	93,500	
	302404 Emergency	5,000	
	302405 Swing Bed	0	
	<b>Total Ultrasound</b>	<b>99,500</b>	<b>99,500</b>
	<b>Mammogra</b>		
	302602 Outpatient	32,000	
	<b>Total Mammography</b>	<b>32,000</b>	<b>32,000</b>
<b>6</b>	<b>Therapy</b>		
	303201 Inpatient Physical Therapy	\$8,000	
	303202 Outpatient Physical Therapy	85,000	
	303403 Observation Physical Therapy	1,000	
	303205 Swing Bed Physical Therapy	80,000	
	303403 Inpatient Occupational Therapy	1,500	
	303402 Outpatient Occupational Therapy	23,000	
	303405 Swing Bed Occupational Therapy	40,500	
	<b>Total Therapy</b>	<b>\$239,000</b>	<b>239,000</b>
<b>OTHER</b>			
	<b>Other Rever</b>		
	392000 QRA	600,000	
	393000 Interest Income	2,000	
	394000 Donations	2,000	
	395000 Bad Debt Recovery	40,000	
	396000 Mill Levy	800,000	
	398000 Grant Revenue	40,000	
	399000 Refunds	-5,000	
	399010 Refunds Clinic	-5,000	
	399020 Refunds Nursing Home	-5,000	

Total Other Revenues	1,469,000	\$1,469,000
<b>TOTAL REVENUES</b>		<b>6,808,700</b>

**EXPENSES**

1			
	<b>Clinic</b>	600005 Wages & Salaries	\$470,000
		600010 Department Supplies	10,000
		600040 Pharmacy	20,000
		600053 Advertising, promotional	2000
		600054 Advertsing, Classified	1000
		600055 Travel & Education	5,000
		600056 Special Programs	5,000
		600063 Profession/Contract Services	10,000
		600075 Dues/Fees/License	12,000
		600080 Equipment	20,000
		600082 Technology	25,000
		600098 Regulatory Requirements	5,000
		704010 Additional Services Supplies	1,000
			\$586,000
	Total Clinic		\$586,000
2			
	<b>Hospital</b>	701305 Wages & Salaries	1,000,000
		701310 Department Supplies	25,000
		701312 O2 & Supplies	45,000
		701340 Pharmacy	95,000
		701353 Advertising, Promotional	2,000
		701354 Advertising, Classified	1,000
		701355 Travel & Education	5,000
		701356 Special Programs	5,000
		701363 Professional/Contract Labor	130,000
		701375 Dues/Fees/License	18,200
		701380 Equipment	20,000
		701382 Technology	20,000
		701398 Regulatory Requirements	5,000
			1,371,200
	Total Hospital		\$1,371,200
3			
	<b>Nursing Hor</b>	500005 Wages & Salaries	1,000,000
		500010 Dept Supplies	50,000
		500012 O2 Supplies	50,000
		500040 Pharmacy	30,000
		500050 Activity Supplies	5,000
		500051 Travel - Patient	6,000
		500053 Advertising, Promotional	2,500
		500055 Travel & Education	5,000
		500056 Special Programs, Public	5,000
		500063 Professional/Contract Labor	10,000
		500075 Dues/Fees/License	10,000
		500080 Equipment	20,000
		500082 Technology	20,000
		500098 Regulatory Requirements	5,000
			1,218,500
	Total Nursing Home Expense		\$1,218,500
4			
	<b>Laboratory</b>	701805 Wages & Salaries	150,000
		701810 Department Supplies	95,000
		701855 Travel & Education	2,000
		701856 Special Programs	2,500
		701863 Professional/Contract Services	20,000
		701864 Reference Lab	30,000
		701875 Dues/Fees/License	5,000
		701880 Equipment	30,000

	701882 Technology		20,000	
	701898 Regulatory Requirements		5,000	
			359,500	\$359,500
	TOTAL LABORATORY			
5	<b>Radiology</b>			
	702005 Wages & Salaries		187,000	
	702010 Department Supplies		10,000	
	702055 Travel & Education		3000	
	702056 Special Programs		2500	
	702063 Professional/Contract Services		135,000	
	702075 Dues/Fees/License		5000	
	702080 Equipment		50,000	
	702082 Technology		30,000	
	702098 Regulatory Requirement		5,000	
	Radiology		427,500	\$427,500
	Total			
6	<b>Therapy</b>			
	703210 Department Supplies		5,000	
	703266 Contract Labor	PT/OT/ST	110,000	
			115,000	\$115,000
	Total Therapy			
	<b>Service &amp; M</b>			
	950005 Svc Dept Wages		450,000	
	950063 Professional Services		5,000	
	950080 Equipment		20,000	
	950091 Maintenance Supplies/Repairs		35,000	
	951010 Hskpg Dept Supplies		15,000	
	951020 Laundry Housekeeping		55,000	
	952010 Dietary Dept Supplies		10,000	
	952021 Food Dietary		85,000	
			675,000	\$675,000
	Total Service Department			
	ADMINISTR/			
	955005 Wages & Salaries		\$480,000	
	955010 Department Supplies		25,000	
	955013 Postage & Freight		28,000	
	955014 Bank Charges		2,000	
	955023 Water/Sewer		25,000	
	955024 Electricity		65,000	
	955025 Gas		50,000	
	955035 Telephone - Facility		25,000	
	955036 Television		6,000	
	955055 Travel & Education		5,000	
	955057 Employment Costs		5,000	
	955060 Insurances		150,000	
	955063 Contract/Professional Services		100,000	
	955075 Dues/Fees/License		10,000	
	955080 Equipment		10,000	
	955082 Technology		20,000	
	955085 Payroll Taxes		300,000	
	955087 Employee Benefits		450,000	
	955098 QRA Pay		300,000	
	Total Administration		\$2,056,000	\$2,056,000
	Total Expense			
				\$6,808,700
Revenue	211000 Income from Reserves (district account)		200,000	
Expense	212000 Debt Service (Construction)		\$200,000	
Revenue	201000 New Construction in Place		\$2,354,996.00	
Expense	202000 Construction		\$2,354,996.00	