

**Final Budget**

PLATTE COUNTY HOSPITAL DISTRICT	
Budget Hearing Information	
P.O. Box 694	Location: Legacy Home Conference Room
Wheatland, WY 82201	Date: 7/19/2023
307-331-2940	Time: 1:00 PM
Platte County	Budget Prepared by: Lori Modesitt, Treasurer

S-A	<b>BUDGET MESSAGE</b>	W.S. 16-4-104(d)
<p style="font-size: 1.2em; margin-top: 0;">Please see attached sheets for BUDGET MESSAGE AND RESERVE DESCRIPTION</p>		
S-B	<b>RESERVE DESCRIPTION</b>	
<p style="font-size: 1.2em; margin-top: 0;">See Attached Sheets</p>		

S-C																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;">Names of Board Members</th> <th style="width: 40%;">Date of End of Term</th> </tr> <tr><td>Chuck Frederick</td><td>12/31/26</td></tr> <tr><td>Tiffany Dean</td><td>12/31/24</td></tr> <tr><td>Jerry Orr</td><td>12/31/24</td></tr> <tr><td>Lori Modesitt</td><td>12/21/24</td></tr> <tr><td>Debbie Shanahan</td><td>12/31/26</td></tr> <tr><td>Britt Wilson</td><td>12/31/24</td></tr> <tr><td>Rob Hellbaum</td><td>12/31/26</td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </table>	Names of Board Members	Date of End of Term	Chuck Frederick	12/31/26	Tiffany Dean	12/31/24	Jerry Orr	12/31/24	Lori Modesitt	12/21/24	Debbie Shanahan	12/31/26	Britt Wilson	12/31/24	Rob Hellbaum	12/31/26									<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Does the district have regular office hours exceeding 20 hours per week?</td> <td style="width: 20%; text-align: center;">No</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Records are kept at the Office of the Platte County Clerk</td> </tr> <tr><td colspan="2"> </td></tr> <tr><td colspan="2"> </td></tr> <tr> <td colspan="2" style="padding: 5px;">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.</td> </tr> </table>	Does the district have regular office hours exceeding 20 hours per week?	No	Records are kept at the Office of the Platte County Clerk						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.	
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Where are the minutes of your board meeting available for public review?	
Platte County Court House--County Clerk's Office	
How and where are the notices of meeting posted for the public?	
Posted at Courthouse, Post Office, and Town Hall	
Where are the public meetings held?	
Platte County Legacy Home, Platte County Library, or First State Bank Conference Room	

# FINAL BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$162,218	\$273,195	\$869,065	\$869,065
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$386,363	\$990,227	\$394,129	\$394,129
S-4	Total General Fund and Forecasted Revenues Available	\$5,690,145	\$5,532,876	\$5,415,019	\$5,415,019
S-5	Amount requested from County Commissioners	\$1,639,300	\$1,388,000	\$747,773	\$747,773
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$1,639,300	\$1,388,000	\$747,773	\$747,773
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	\$42,783	\$132,950	\$130,000	\$130,000
S-13	Other Forecasted Revenue	\$386,363	\$390,227	\$394,129	\$394,129
S-14	Total Revenue	\$2,068,446	\$1,911,177	\$1,271,902	\$1,271,902

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$70,000	\$225,000	\$225,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$86,598	\$116,861	\$91,700	\$91,700
S-18	Operations	\$0	\$31,852	\$496,765	\$496,765
S-19	Indirect Costs	\$75,620	\$54,482	\$55,600	\$55,600
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$162,218	\$273,195	\$869,065	\$869,065

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

CASH AND INVESTMENTS		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$3,621,699	\$3,621,699	\$4,143,117	\$4,143,117
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	\$9,036,288	\$9,422,651	\$10,412,878	\$10,412,878
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$9,036,288	\$9,422,651	\$10,412,878	\$10,412,878
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$386,363	\$990,227	\$394,129	\$394,129
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$386,363	\$990,227	\$394,129	\$394,129
S-31	Subtotal	\$9,422,651	\$10,412,878	\$10,807,007	\$10,807,007
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$9,422,651	\$10,412,878	\$10,807,007	\$10,807,007

End of Summary

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

Date adopted by Special District 7/19/23

DISTRICT ADDRESS: P.O. Box 694  
 Wheatland, WY 82201

PREPARED BY: Lori Modesitt, Treasurer

DISTRICT PHONE: 307-331-2940



## Attachment to Platte County Hospital District Budget FY 2023-2024

### **SA BUDGET MESSAGE from Page 1**

The Platte County Hospital District Board is funded by a 3 mill levy for Operation and Maintenance of the Platte County Memorial Hospital and Legacy Home, along with another 3 mills reapproved in November of 2018 by vote of the public during the general election.

These funds are used for repairs and maintenance of the hospital and Legacy home, along with operation of the Legacy home. The amount for FY 2023-24 based on an increased County Valuation of \$ 249,257,504 for this year @ 3 mills is \$ 747,773. This is \$520,836 less than last year's estimated income from the mill levy.

On November 1, 2018 The Hospital District entered into a new lease with Banner Health which states the District will receive \$375,000 annually for rent, for the hospital building located at 201 14<sup>th</sup> Street, Wheatland, WY. The rent payment will increase 1% increase per year. The new lease obligates the District for certain expenditures (major maintenance, repairs etc,) and provides for establishment of a fund reserving the rent payments paid each year for a future capital project.

This NH/ALF located at 100 19<sup>th</sup> Street, Wheatland, WY was built using a 1% Special Option Tax approved by the voters in 2012. Construction was completed and the new skilled nursing facility and assisted living complex opened April 13th, 2016. The Legacy Home is owned and operated by the Platte County Hospital District Board. Until the end of 2022 the Board had a contract with Rural Health Development of Nebraska for the administration of the NH/ALF. At that time the Board hired their own administrator and now consults with Rural Health Development occasionally. Accounts of the NH/ALF are separate from the District Board accounts.

## R-5 Miscellaneous Revenue

R-5.1—With the rise in interest rates, the budgeted interest income amount on the Mon. Mkt. account at 1<sup>st</sup> State Bank went up drastically, for FY 23-24 the budgeted amount is \$120,000.

R-5.3 Income from Curtis Templin Trust and the Loomis Trust remain about the same year to year. The estimated amount to be received in 23-23 is \$ 4000 from the Templin Trust, and \$6000 from the Loomis Trust.

The amounts listed under R-6 are the Lease payments from Banner Health as per the 2018 lease. The lease payment for 2024 due by 3/31/24 shall be \$394,129. These annual lease payments are placed in a reserve fund as per the terms of the lease for a possible future construction project.

## EXPENSES:

E-1.2 In 2023 the Board purchased a used ambulance in the amount of \$70,000 for Banner Health to assist in providing EMS care to the county. This was noted in an amended budget prepared in May of 2023.

E-2 thru E-4.2 are the usual fees the District pays for Personnel Services, Board Expenses (now including mileage), Legal and Auditing.

E-5.6 is for supplies, PO Box Rent, wire transfer fees, stamps and/or advertising

E-5.7 the District belongs to Platte County Economic Development for which the annual dues are \$1000.

E-5.8 additional details---Election costs to Platte County are paid every other year, no election costs for 23-24.

E-10.1 \$246,765 (33% of annual mil levy) was budgeted for 23-24 repairs at the hospital as per the 2018 lease. The board voted during the 22-23 fiscal year to pay \$225,000 for a new parking lot at the new medical clinic attached to the

hospital. This parking lot was not completed prior to the end of the fiscal year 6/30/23—this \$225,000 has been carried forward to the 23-24 fiscal year budget.

E-10.2 \$250,000 was allotted for repairs at NH/AL during 22-23. Out of that amount the Board spent \$33,772 on items needed at the Legacy Home. The same amount is budgeted for 23-24

E-14.1 Indirect Costs are insurance payments of which \$600 per year is for liability insurance.

E-14.2 As of 11/1/19 the Hospital building and Property were transferred to the District from the Platte County Commissioners. Therefore, it is stipulated in the new lease that the District shall insure the Hospital building also. The budgeted amount for 23-24 is \$55,000 for property and casualty insurance on the hospital and the Legacy Home buildings.

On the Cash and Investments page:

General Funds:

C-1.1 -1.6 is as follows:

Total balance of District funds in accounts	
At First State Bank	\$14,950,124

Reserve for possible Equipment purchase	4,500,000
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Reserve of 6 mos. Banner Salaries(increase of 600,00)	4,000,000
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Reserve of Banner Lease payments 6/30/23	1,912,878
Rent payment due 3/31/24	<u>+ 394,129</u>
Total Banner Rents paid 5 yrs	2,307,007
	<u>10,807,007</u>

First State Balance of Checking and Mon.Mkt. less	
Reserves for use by District	\$ 4,143,117

**SB—Reserve Descriptions from Page 1**

Reserves:

C-4.3 The below chart shows the reserves accounted to date.

The lease amount for 23-24 will be \$394,129 due in March of 2024.

**Explanation of  
Reserves**

Reserve for possible Equipment purchase	4,500,000
Reserve of 6 mos. Banner Salaries	4,000,000
Reserve of Banner Lease payments thru 6/30/23	1,912,878
Rent payment due 3/31/24	<u>+ 394,129</u>
Less amount to be spent from Reserves	
Total Reserves	<u>10,807,007</u>

# Final Budget

PLATTE COUNTY HOSPITAL DISTRICT

FYE 6/30/2024

NAME OF DISTRICT/BOARD

## PROPERTY TAXES AND ASSESSMENTS

- R-1 Property Taxes and Assessments Received
- R-1.1 Tax Levy (From the County Treasurer)
- R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
4001	\$1,639,300	\$1,388,000	\$747,773	\$747,773
4005				

## FORECASTED REVENUE

- R-2 Revenues from Other Governments
- R-2.1 State Aid
- R-2.2 Additional County Aid (non-treasurer)
- R-2.3 City (or Town) Aid
- R-2.4 Other (Specify)
- R-2.5 Total Government Support

### R-3 Operating Revenues

- R-3.1 Customer Charges
- R-3.2 Sales of Goods or Services
- R-3.3 Other Assessments
- R-3.4 Total Operating Revenues

### R-4 Grants

- R-4.1 Direct Federal Grants
- R-4.2 Federal Grants thru State Agencies
- R-4.3 Grants from State Agencies
- R-4.4 Total Grants

### R-5 Miscellaneous Revenue

- R-5.1 Interest
- R-5.2 Other: Specify
- R-5.3 Other: See Additior See Additional Details
- R-5.4 Total Miscellaneous
- R-5.5 Total Forecasted Revenue

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
4211				
4237				
4237				
4237				
	\$0	\$0	\$0	\$0
4300				
4300				
4503				
	\$0	\$0	\$0	\$0
4201				
4201				
4211				
	\$0	\$0	\$0	\$0
4501	\$29,406	\$123,550	\$120,000	\$120,000
4500				
	\$13,377	\$9,400	\$10,000	\$10,000
	\$42,783	\$132,950	\$130,000	\$130,000
	\$42,783	\$132,950	\$130,000	\$130,000

### R-6 Other Forecasted Revenue

- R-6.1 a. Other past due as estimated by Co. Treas.
- R-6.2 b. Other forecasted revenue (specify):
- R-6.3 Banner Health Annual Lease
- R-6.4
- R-6.5
- R-6.6 Total Other Forecasted Revenue (a+b)

4004				
4500	\$386,363	\$390,227	\$394,129	\$394,129
4500				
	\$386,363	\$390,227	\$394,129	\$394,129

# Final Budget

PLATTE COUNTY HOSPITAL DISTRICT  
NAME OF DISTRICT/BOARD

FYE 6/30/2024

## CAPITAL OUTLAY BUDGET

### E-1 Capital Outlay

- E-1.1 Real Property
- E-1.2 Vehicles
- E-1.3 Office Equipment
- E-1.4 Other (Specify)
- E-1.5 parking lot on hospital prop.
- E-1.6
- E-1.7
- E-1.8 TOTAL CAPITAL OUTLAY

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
6201				
6210		\$70,000		
6211				
6200			\$225,000	\$225,000
6200				
	\$0	\$70,000	\$225,000	\$225,000

## ADMINISTRATION BUDGET

### E-2 Personnel Services

- E-2.1 Administrator
- E-2.2 Secretary
- E-2.3 Clerical
- E-2.4 Other (Specify)
- E-2.5
- E-2.6
- E-2.7

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
7002	\$10,200	\$15,000	\$24,000	\$24,000
7003				
7004				
7005				
7005				

### E-3 Board Expenses

- E-3.1 Travel
- E-3.2 Mileage
- E-3.3 Other (Specify)
- E-3.4 Miscellaneous
- E-3.5 Copies for Board Notebooks
- E-3.6

7011				
7012	\$115	\$1,750	\$2,000	\$2,000
7013	\$58		\$150	\$150
7013				

### E-4 Contractual Services

- E-4.1 Legal
- E-4.2 Accounting/Auditing
- E-4.3 Other (Specify)
- E-4.4 Engineering Final Plat
- E-4.5 Infrastructure Improvements
- E-4.6

7021	\$46,205	\$51,437	\$55,000	\$55,000
7022	\$7,750	\$7,750	\$9,250	\$9,250
7023				
7023	\$21,200	\$37,072		

### E-5 Other Administrative Expenses

- E-5.1 Office Supplies
- E-5.2 Office equipment, rent & repair
- E-5.3 Education
- E-5.4 Registrations
- E-5.5 Other (Specify)
- E-5.6 advert,stamps,PO Box
- E-5.7 dues-PCED
- E-5.8 see additional details

7031		\$25	\$100	\$100
7032				
7033				
7034				
7035	\$70	\$74	\$200	\$200
7035	\$1,000	\$1,000	\$1,000	\$1,000
		\$2,753		
	\$86,598	\$116,861	\$91,700	\$91,700

### E-6 TOTAL ADMINISTRATION

# Final Budget

PLATTE COUNTY HOSPITAL DISTRICT

FYE 6/30/2024

## OPERATIONS BUDGET

### E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

### E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

### E-9 Operating supplies (List)

E-9.1

E-9.2

E-9.3

E-9.4

E-9.5

### E-10 Program Services (List)

E-10.1 Hospital (includes repairs)

E-10.2

E-10.3 NH/AL (includes repairs)

E-10.4

E-10.5

### E-11 Contractual Arrangements (List)

E-11.1

E-11.2

E-11.3

E-11.4

E-11.5

### E-12 Other operations (Specify)

E-12.1

E-12.2

E-12.3

E-12.4

E-12.5

### E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220				
7220				
7220				
7220				
7230			\$246,765	\$246,765
7230				
7230		\$31,852	\$250,000	\$250,000
7230				
7400				
7400				
7400				
7400				
7450				
7450				
7450				
7450				
	\$0	\$31,852	\$496,765	\$496,765

# Final Budget

PLATTE COUNTY HOSPITAL DISTRICT

FYE 6/30/2024

## INDIRECT COSTS BUDGET

### E-14 Insurance

- E-14.1 Liability
- E-14.2 Buildings and vehicles
- E-14.3 Equipment
- E-14.4 Other (Specify)

E-14.5 \_\_\_\_\_

E-14.6 \_\_\_\_\_

E-14.7 \_\_\_\_\_

### E-15 Indirect payroll costs:

- E-15.1 FICA (Social Security) taxes
- E-15.2 Workers Compensation
- E-15.3 Unemployment Taxes
- E-15.4 Retirement
- E-15.5 Health Insurance
- E-15.6 Other (Specify)

E-15.7 \_\_\_\_\_

E-15.8 \_\_\_\_\_

E-15.9 \_\_\_\_\_

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
7502	\$600	\$600	\$600	\$600
7503	\$53,969	\$53,882	\$55,000	\$55,000
7504				
7505				
7505				
7511	\$21,051			
7512				
7513				
7514				
7515				
7516				
7516				

### E-17 TOTAL INDIRECT COSTS

\$75,620	\$54,482	\$55,600	\$55,600
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## DEBT SERVICE BUDGET

### D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

### D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

# Final Budget

PLATTE COUNTY HOSPITAL DISTRICT  
NAME OF DISTRICT/BOARD

FYE 6/30/2024

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2021-2022	2022-2023	2023-2024	Final Approval
DOA Chart of Accounts		Actual	Estimated	Proposed	
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$3,621,699	\$3,621,699	\$4,143,117
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)		\$9,422,651	\$10,807,007	\$10,807,007
C-1.6	Total Estimated Cash and Investments on Hand		\$13,044,350	\$14,950,124	\$14,950,124

C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$9,422,651	\$10,412,878	\$10,807,007
C-2.3	Total Deductions (a+b)		\$9,422,651	\$10,412,878	\$10,807,007
C-2.4	Estimated Non-Restricted Funds Available		\$3,621,699	\$2,631,472	\$4,143,117

## DOA Chart of Accounts

## SINKING & DEBT SERVICE FUNDS

1070

		2021-2022	2022-2023	2023-2024	Final Approval
		Actual	Estimated	Proposed	
C-3	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

		2021-2022	2022-2023	2023-2024	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)				
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve	\$386,363	\$990,227	\$394,129	\$394,129
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$9,422,651	\$10,412,878	\$10,807,007	\$10,807,007
C-4.6	Identify the amount and project to be spent				
C-4.7	a. renovation of Old NH for				
C-4.8	b. physicians offices				
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	\$9,422,651	\$10,412,878	\$10,807,007	\$10,807,007

## BOND FUNDS

1060

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

## Final Budget

[illegible]

FYE 6/30/2024

## ADDITIONAL DETAILS

2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
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Add to Section

### Description

## DATA INPUT

[illegible]

