

Proposed Budget

Laramie County Community Juvenile Services Joint Powers Board	
Budget Hearing Information	
310 W. 19th Street, Suite 300	Location: Cheyenne/Laramie County Health Dept.
Cheyenne, WY 82001	Date: 7/16/2026
307-996-7761	Time: 8:00am
Laramie County	Budget Prepared by: Casi Crites, Administrator

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
The Laramie County Community Juvenile Services Joint Powers Board (LCCJSJPB) sources of revenue include its agreement with the Department of Family Services (DFS) Community Juvenile Service Board (CJSB) biennial contract for services and local funding from the Laramie County Board of Commissioners under an agreement to fund community juvenile services. LCCJSJPB's expenses will continue to fund community juvenile services, principally through the City of Cheyenne's Office of Youth Alternatives and the costs of compliant operations through contracts for administrative and legal services. LCCJSJPB does not employ any full-time or part-time staff.		
S-B RESERVE DESCRIPTION Any amount remaining in reserves is for the purposes of addressing gaps/needs as identified in the LCCJSJPB Continuum of Care Gap Analysis for the provision of juvenile services in Laramie County.		

S-C

Names of Board Members	Date of End of Term	Phone no.	Email:
Joel Hickerson (Chair)	6/30/29		jhickerson@cheyennepd.org
Kathy Emmons (Vice-Chair)	6/30/29		kathy.emmons@laramiecountyywy.gov
Chad Dunlay (Secretary)	6/30/28		chad.dunlay@wyo.gov
Tim Johnson (Treasurer)	6/30/29		timothy.johnson@laramiecountyywy.gov
John Brodie	6/30/27		jbrodie@cheyennecity.org
Kim Skoutary-Johnson	6/30/27		kim.skoutary-johnson1@wyo.gov
Jay Sullivan	6/30/27		jsullivan@cheyennecity.org
Renee Hansen	6/30/28		hanhibre66@outlook.com
Eric Jackson	6/30/28		eric.jackson@laramie1.org
Dawson Smith	6/30/28		Dawson.Smith@laramiecountyywy.gov
Ross McKelvey	6/30/28		ross.mckelvey@wyo.gov
Zack Johnson	6/30/27		zjohnson@cheyennepd.org

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

No

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.

Where are the minutes of your board meeting available for public review?

Laramie County Clerk's Office or by contacting the Board Administrator.

How and where are the notices of meeting posted for the public?

Public Notice published of recurring board meetings on the third Thursday of each month in the Wyoming Tribune Eagle.

Where are the public meetings held?

Cheyenne/Laramie County Health Department (100 Central Ave. Cheyenne, WY 82007)

PROPOSED BUDGET SUMMARY

OVERVIEW		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$147,946	\$230,416	\$322,162	\$322,162
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$414,102	\$419,499	\$532,293	\$532,293
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$210,131	\$210,131
REVENUE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$165,000	\$0	\$165,000	\$165,000
S-10	Grants	\$104,351	\$281,899	\$264,881	\$264,881
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$0	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$269,351	\$281,899	\$429,881	\$429,881
FY 7/1/26-6/30/27		Laramie County Community Juvenile Services Joint Powers Board			
EXPENDITURE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$27,418	\$28,774	\$24,000	\$24,000
S-18	Operations	\$119,928	\$201,042	\$297,562	\$297,562
S-19	Indirect Costs	\$600	\$600	\$600	\$600
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$147,946	\$230,416	\$322,162	\$322,162
DEBT SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$144,751	\$137,600	\$102,412	\$102,412
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	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: 310 W. 19th Street, Suite 300
Cheyenne, WY 82001

PREPARED BY: Casi Crites, Administrator

DISTRICT PHONE: 307-996-7761

Proposed Budget

Laramie County Community Juvenile Services Joint P

FYE 6/30/2027

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001				
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237	\$165,000		\$165,000	\$165,000
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$165,000	\$0	\$165,000	\$165,000
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	\$104,351	\$281,899	\$264,881	\$264,881
R-4.4 Total Grants		\$104,351	\$281,899	\$264,881	\$264,881
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501				
R-5.2 Other: Specify _____	4500				
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$0	\$0	\$0	\$0
R-5.5 Total Forecasted Revenue		\$269,351	\$281,899	\$429,881	\$429,881
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

Proposed Budget

Laramie County Community Juvenile Services Joint Pov
NAME OF DISTRICT/BOARD

FYE 6/30/2027

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 _____
- E-1.6 _____
- E-1.7 _____
- E-1.8 **TOTAL CAPITAL OUTLAY**

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
6201				
6210				
6211				
6200				
6200				
	\$0	\$0	\$0	\$0

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 _____

E-3 Board Expenses

- E-3.1 Travel
- E-3.2 Mileage
- E-3.3 Other (Specify)
- E-3.4 _____
- E-3.5 _____
- E-3.6 _____

E-4 Contractual Services

- E-4.1 Legal
- E-4.2 Accounting/Auditing
- E-4.3 Other (Specify)
- E-4.4 Administrative/Legal Services
- E-4.5 _____
- E-4.6 _____

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 _____
- E-5.7 _____
- E-5.8 _____

E-6 TOTAL ADMINISTRATION

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
7002				
7003				
7004				
7005				
7005				
7011				
7012				
7013				
7013				
7021	\$3,667		\$6,000	\$6,000
7022				
7023	\$23,751	\$28,774	\$18,000	\$18,000
7023				
7031				
7032				
7033				
7034				
7035				
7035				
	\$27,418	\$28,774	\$24,000	\$24,000

Proposed Budget

Laramie County Community Juvenile Services Joint Pov

FYE 6/30/2027

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

E-10.2

E-10.3

E-10.4

E-10.5

E-11 Contractual Arrangements (List)

E-11.1 YA - Juvenile Case Management

E-11.2 YA - Substance Abuse Testing/Assessments

E-11.3 YA - Diversion Services

E-11.4 Juvenile Services TBD

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	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220				
7220				
7220				
7220				
7230				
7230				
7230				
7230				
7400	\$82,115	\$76,126	\$76,987	\$76,987
7400	\$3,090	\$12,000	\$12,000	\$12,000
7400	\$34,723	\$104,167	\$208,575	\$208,575
7400		\$8,749		
7450				
7450				
7450				
7450				
	\$119,928	\$201,042	\$297,562	\$297,562

Proposed Budget

Laramie County Community Juvenile Services Joint Pov

FYE 6/30/2027

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	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
7502	\$600	\$600	\$600	\$600
7503				
7504				
7505				
7505				
7511				
7512				
7513				
7514				
7515				
7516				
7516				

E-17 TOTAL INDIRECT COSTS

\$600	\$600	\$600	\$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	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Pending Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

Proposed Budget

Laramie County Community Juvenile Services Joint P
NAME OF DISTRICT/BOARD

FYE 6/30/2027

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
DOA Chart					
of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$163,611	\$163,611	\$102,412
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)		\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$163,611	\$163,611	\$102,412
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010	\$18,860	\$26,011	
C-2.2	b. Reserves		\$0	\$0	\$0
C-2.3	Total Deductions (a+b)		\$18,860	\$26,011	\$0
C-2.4	Estimated Non-Restricted Funds Available		\$144,751	\$137,600	\$102,412

DOA Chart
of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.1	Date of Reserve Approval in Minutes:				
C-3.2	Amount to be added to the reserve				
C-3.3	Date of Reserve Approval in Minutes:				
C-3.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.5	Identify the amount and project to be spent				
C-3.6	a.				
C-3.7	b.				
C-3.8	c.				
C-3.9	Date of Reserve Approval in Minutes:				
C-3.10	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.11	Balance to be retained	\$0	\$0	\$0	\$0
C-3.12					

RESERVES

1090

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.1	Date of Reserve Approval in Minutes:				
C-4.2	Amount to be added to the reserve				
C-4.3	Date of Reserve Approval in Minutes:				
C-4.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-4.5	Identify the amount and project to be spent				
C-4.6	a.				
C-4.7	b.				
C-4.8	c.				
C-4.9	Date of Reserve Approval in Minutes:				
C-4.10	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.11	Balance to be retained	\$0	\$0	\$0	\$0
C-4.12					

BOND FUNDS

1060

		2024-2025	2025-2026	2026-2027	Pending
		Actual	Estimated	Proposed	Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.1	Date of Reserve Approval in Minutes:				
C-5.2	Amount to be added to the reserve				
C-5.3	Date of Reserve Approval in Minutes:				
C-5.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.5	Identify the amount and project to be spent				
C-5.6	Date of Reserve Approval in Minutes:				
C-5.7	Balance to be retained	\$0	\$0	\$0	\$0
C-5.8					
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0