LARAMIE COUNTY FIRE DISTRICT #8  Budget Hearing Information  Location: [Glichrist Station, Cheyenne, WY Date: 15/24/2017   Time: 6:30 pm    Laramie County   Budget Prepared by: [Kim Romeno    S.A. BUDGET MESSAGE   W. 8. 168-50    Laramie County Fire District #8 Dustrict #8 Budget Prepared by: [Kim Romeno    S.A. BUDGET MESSAGE   W. 8. 168-50    Laramie County Fire District #8 Dustrict #8 Budget Prepared by: [Kim Romeno    S.A. BUDGET MESSAGE   W. 8. 168-50    Laramie County Fire District #8 Dustrict #8 Budget Prepared by: [Kim Romeno    S.A. BUDGET MESSAGE   W. 8. 168-50    Laramie County Fire District #8 Dustrict #8 Budget Prepared by: [Kim Romeno    Laramie County Fire District #8 Dustrict #8 Budget Prepared by: [Kim Romeno    Laramie County Fire District #8 Ontinues to operate with a fairly new Board of Directors with no one member having more than 3 years or service on the board. The present Board is committed to the safety, training and retention of all first responders of this department. The Department is also operating with a newly chosen for life as the prior Chief hard retrieval.  With the advent of substantial changes placed by both the NFPA and CSHA the department is striving to foliow and update equipment to reach all strandards. This update includes the upgrade of insue dequate upon and testing of tems such as hoses, lodders, self-currently. Those are not board and previous boards along with Department members have been careful with yearly expenditures to glow his Department to build a reserve/emergency contingency fund in anticipation of the following major undertakings that are in the initial phases currently. Those are as of follows:  1 The Department has recently received the \$305.000 allocated in the prior 6th penny election for the construction of an ew fire station. This prince is currently to for his and initial indications show that emplained the terminal prince of and was granted as \$18. grant in the amount of \$106,000 to assist with the completion of the construction. This profect is cu	Cheyenne, WY 82009 307-432-4332  Laramie County  S-A BUDGET MESSAGE  Laramie County Fire District #8 Budget Message  Laramie County Fire District #8 service on the board. The preser Department is also operating with With the advent of substantial reach all standards. This update required. Also there have been no	8 continues to opera nt Board is committe a newly chosen Chi changes placed by I includes the upgrade w standards placed mention a few.	Budget Pr  te with a fairly new Board o d to the safety, training and ief as the prior Chief had re both the NFPA and OSHA to e of issued equipment to eve	Location: G Date: 5 Time: 6 epared by: K  f Directors wit retention of a tired. he departmen	Budget h Bilchrist Station, Che 1/24/2017 30pm Gim Romeno h no one member h all first responders o nt is striving to follow	w.s. 16-4- waving more than 3 years of this department. The
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How and where are the notices of meeting posted for the public?

Advertised in the Wyoming Tribune Eagle and posted at the main fire station (1050 County Rd 210, Cheyenne)

Where are the public meetings held?

Main fire station (1050 County Rd 210, Cheyenne)

	PROPOSED BUDG	ET SUMMAI	RY		
OVE	RVIEW	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
5-1	Total Budgeted Expenditures	\$56,468	\$51,664	\$1,218,072	\$1218.0
-2	Total Principal to Pay on Debt	\$0	\$0	\$0	
-3	Total Change to Restricted Funds	\$75,496	\$49,674	-\$404,950	-\$404.9
-4	Total General Fund and Forecasted Revenues Available	\$178,440	\$158,180	\$1,407,031	\$1/407/0
-5	Amount requested from County Commissioners	\$140,145	\$132,407	\$162,000	\$162.0
-6	Additional Funding Needed	:		\$0	
REVE	ENUE SUMMARY	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
-7 -8	Operating Revenues	\$0 \$64,649	\$0 \$65,457	\$0 \$72,000	\$72.0
i-8 i-9	Tax levy (From the County Treasurer) Government Support	\$64,649	\$65,457 \$0	\$72,000	\$12,0
i-10	Grants	\$923	\$0	\$371,000	\$371.0
i-10	Other County Support (Not from Co. Treas.)	\$75,496	\$66,950	\$90,000	\$90.0
-12	Miscellaneous	\$2,838	\$3,073	\$861,031	\$861.0
-13	Other Forecasted Revenue	\$0	\$0	\$0	
-14 Y 7/1/1	<b>Total Revenue</b> 7-6/30/18	\$143,906	\$135,480 LARAN	\$1,394,031 MIE COUNTY FIR	\$1,394.0 E DISTRICT
EXPE	ENDITURE SUMMARY	2015-2016	2016-2017	2017-2018	Pending
		Actual	Estimated	Proposed	Approval
-15	Capital Outlay	\$17,945	\$6,061	\$288,200	
-16	Interest and Fees On Debt	\$0	\$0	\$0	
-17	Administration	\$9,753	\$11,603	\$15,083	\$15.0
-18	Operations	\$20,812	\$22,800	\$901,031	\$901.0
-19	Indirect Costs	\$7,958	\$11,200	\$13,758	\$13.7
-20	Total Expenditures	\$56,468	\$51,664	\$1,218,072	
DEBT	T SUMMARY	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
6-21	Principal Paid on Debt	\$0	\$0	\$0	
CASH	AND INVESTMENTS	2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
6-22	TOTAL GENERAL FUNDS	\$34,534	\$22,700	\$13,000	\$13.0
umma	ry of Reserve Funds				
-23	Beginning Balance in Reserve Accounts	****	A 11	A . = c W	
5-24	a. Depreciation Reserve	\$334,794	\$410,290	\$459,964	\$459.9
5-25	b. Other Reserve c. Emergency Reserve (Cash)	\$0 \$0	\$0 \$0	\$0 \$0	
-26	C. Emergency Reserve (Cash)  Total Reserves (a+b+c)	\$334,794	\$410,290	\$459,964	\$459.9
-27	Amount to be added	Ψυυ4,1 34	Ψ+ 10,230	ψ+υσ,συ4	
S-28	a. Depreciation Reserve	\$75,496	\$49,674	\$0	
3-29	b. Other Reserve	\$0	\$0	\$121,000	\$121,0
30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	
	Total to be added (a+b+c)	\$75,496	\$49,674	\$121,000	\$424.0
3-31	Subtotal	\$410,290	\$459,964	\$580,964	5.55
S-32	Less Total to be spent	\$0	\$0 \$450.064	\$525,950	\$525.9
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$410,290	\$459,964	\$55,014	End of Summa
	Manual Transvers		Data advisted t		·
	Nenzel, Treasurer Officer / District Official (if not same as "Submitted by")	_	pate adopted by	y Special District _	
DISTRI	CT ADDRESS: 1050 County Road 210 Cheyenne, WY 82009	—	REPARED BY:	Kim Romeno	
DIST	FRICT PHONE: 307-432-4332				

# **Proposed Budget**

LARAMIE COUNTY FIRE DISTRICT #8

NAME OF DISTRICT/BOARD

**FYE** 6/30/2018

# PROPERTY TAXES AND ASSESSMENTS

		2015-2016	2016-2017	2017-2018	Penaing
		Actual	Estimated	Proposed	Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$64,649	\$65,457	\$72,000	\$72,000
R-1.2	Other County Support	\$75,496	\$66,950	\$90,000	\$90,000

## FORECASTED REVENUE

			2015-2016	2016-2017	2017-2018 Drangard	Pending
R-2	Revenues from Other Governments		Actual	Estimated	Proposed	Approval
R-2.1	State Aid					
R-2.1 R-2.2		an trace				
	Additional County Aid (r	ion-treasurer)				
R-2.3	City (or Town) Aid					
R-2.4	Other (Specify)		Φ0	0.0	0.0	
R-2.5	Total Government Sup	port	\$0	\$0	\$0	\$0
R-3	Operating Revenues					
R-3.1	Customer Charges					
R-3.2	Sales of Goods or Servi	ces				
R-3.3	Other Assessments					
R-3.4	Total Operating Reven	iues	\$0	\$0	\$0	\$0
R-4	Grants					
R-4.1	Direct Federal Grants					
R-4.2	Federal Grants thru Sta	te Agencies	\$923	\$0	\$0	
R-4.3	Grants from State Agen	cies	\$0		\$371,000	\$371,000
R-4.4	Total Grants		\$923	\$0	\$371,000	\$371,000
R-5	Miscellaneous Revenue					
R-5.1	Interest		\$1,135	\$2,131	\$1,000	\$1,000
R-5.2	Other: Specify	Donations	\$1,703	\$942	\$500	\$500
R-5.3	Other: See Additional				\$859,531	\$859,531
R-5.4	Total Miscellaneous		\$2,838	\$3,073	\$861,031	\$861/031
R-5.5	Total Forecasted Revenue		\$3,761	\$3,073	\$1,232,031	\$1/2522,035
R-6	Other Forecasted Revenue					
R-6.1	a. Other past due-as estim	ated by Co. Treas.				
R-6.2	b. Other forecasted revenu	ue (specify):				
R-6.3						
R-6.4						
R-6.5						
R-6.6	Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

## 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		Medical Equipment
E-1.6		PPE (Bunker gear)
E-1.7		see additional details
E-1.8	TOTAL CAPITAL	OUTLAY

	2015-2016	2016-2017	2017-2018	Pending
	Actual	Estimated	Proposed	Approval
Ī				
ľ				
ľ			\$250,000	\$250,000
Ī	\$1,140	\$445	\$3,000	\$3,000
	\$223	\$2,479	\$3,000	\$3,000
	\$14,243	\$41	\$15,000	\$15,000
	\$2,339	\$3,096	\$17,200	\$17,200
I	\$17,945	\$6,061	\$288,200	\$288,200

## 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	Office manager
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	Election Judges
E-3.5	Legal Advertising
E-3.6	
E-4	Contractual Services
E-4.1	Legal
E-4.2	Accounting/Auditing
E-4.3	Other (Specify)
E-4.4	Payroll service
E-4.5	Contract labor
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	Software programs
E-5.7	Background checks
E-5.8	
E-6	TOTAL ADMINISTRATION

	2015-2016	2016-2017	2017-2018	Pending
	Actual	Estimated	Proposed	Approval
	<b>C CO C</b>	<b>#C 000</b>	<b>CO.000</b>	
F	\$6,585	\$6,900	\$9,000	\$9,000
H				
h				
	\$1,059	\$1,750	\$3,000	\$3,000
H	ψ1,000	ψ1,700	ψο,σσσ	¥705
h				
	\$0	\$300	\$0	
L	\$236	\$545	\$200	\$200
			<b>A</b> 75	
F	\$0	\$0	\$75	\$75
	\$158	\$158	\$158	\$158
H	\$0	\$300	\$600	\$600
h	Ψ	ΨΟΟΟ	φοσο	9.77
ľ	\$955	\$500	\$800	\$800
Ī	_			
L	\$685	\$1,100	\$1,200	\$1,200
L	\$75	\$50	\$50	\$50
ŀ	#0.750	044.000	045.000	
L	\$9,753	\$11,603	\$15,083	\$15,083

## OPERATIONS BUDGET

E-7	Personnel Services
E-7.1	WagesOperations
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	Training & Travel
E-8.4	
E-8.5	
E-9	Operating supplies (List)
E-9.1	Medical supplies
E-9.2	Fuel
E-9.3	Station & nutritional
E-9.4	Uniforms
E-9.5	
E-10	Program Services (List)
E-10.1	Community (Open House
E-10.2	Recruitment & retention
E-10.3	
E-10.4	
E-10.5	
E-11	Contractual Arrangements (List)
E-11.1	<u> </u>
E-11.2	
E-11.3	
E-11.4	
E-11.5	
E-12	Other operations (Specify)
E-12.1	Utilities
E-12.2	Dues
E-12.3	Vehicle Maint & repair
E-12.4	Facility Maint & repair
E-12.5	see additional details
	TOTAL OPERATIONS

2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Pending Approval
\$2,046	\$2,671	\$4,000	\$4,000
Ψ2,040	Ψ2,071	Ψ4,000	94,000
\$505	\$578	\$1,000	\$1,000
\$1,706	\$1,607	\$5,000	\$5,000
\$826	\$825	\$1,000	\$1,000
\$0	\$0	\$1,000	\$1,000
ΨÜ	Ţ ū	<b>\$ 1,000</b>	
\$40	\$0	\$1,000	\$1,000
\$3,798	\$1,776	\$2,000	\$2,000
40,100	<b>+</b> 1,112	<del>+</del> =,===	
<b>A.F.</b> = 2.2	<b>A7</b> 66-	00.000	
\$5,722	\$7,225	\$9,000	\$9,000
\$175	\$175	\$200	\$200
\$2,508	\$6,486	\$6,000	\$6,000
\$2,583	\$1,244 \$213	\$4,000	\$4,000 \$866,831
\$903		\$866,831	
\$20,812	\$22,800	\$901,031	\$901,031

## 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	Treasurer bond
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	Medicare
E-15.8	
E-15.9	
E-16	Depreciation Expenses
E-17	TOTAL INDIRECT COSTS

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
		·	
\$500	\$500	\$500	\$500
\$5,173	\$7,500	\$8,000	\$8.000
\$0	\$0	\$20	\$20
\$474	\$500	\$744	\$744
\$1,479	\$2,000	\$2,000	\$2,000
\$61	\$100	\$200	\$200
\$160	\$450	\$2,000	\$2,000
\$111	\$150	\$294	\$294
\$7,958	\$11,200	\$13,758	\$13,758

## DEBT SERVICE BUDGET

D-1 Debt Service

D-1.1 Principal
D-1.2 Interest
D-1.3 Fees
D-2 TOTAL DEBT SERVICE

2015-2016	2016-2017	2017-2018	Pending
Actual	Estimated	Proposed	Approval
	,		
\$0	\$0	\$0	\$0

NAME OF DISTRICT/BOARD

**FYE** 6/30/2018

## GENERAL FUNDS

		2015-2016	2016-2017	2017-2018	Pending
C-1	Balances at Beginning of Fiscal Year	Actual	Estimated	Proposed	Approval
C-1.1	General Fund Checking Account Balance	\$22,206	\$10,200	\$10,500	\$10,500
C-1.2	Savings and Investments Account Balance	\$12,328	\$12,500	\$2,500	\$2.500
C-1.3	General Fund CD Balance				
C-1.4	All Other Funds				
C-1.5	Reserves (From Below)	\$410,290	\$459,964	\$55,014	\$55,014
C-1.6	Total Estimated Cash and Investments on Hand	\$444,824	\$482,664	\$68,014	\$68,014
	On a small Francial Design of Control				

#### C-2 General Fund Reductions:

C-2.1	a. Unpaid bills at FYE			
C-2.2	b. Reserves	\$410,290	\$459,964	\$55,014 <b>\$55,014</b>
C-2.3	Total Deductions (a+b)	\$410,290	\$459,964	\$55,014 <b>\$5</b> 5,014
C-2.4	Estimated Non-Restricted Funds Available	\$34,534	\$22,700	\$13,000

## DEPRECIATION RESERVE (CAPITAL OUTLAY - REPLACEMENT)

		2015-2016	2016-2017	2017-2018	Pending
C-3		Actual	Estimated	Proposed	Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)	\$334,794	\$410,290	\$459,964	\$459,964
C-3.2	Date of Reserve Approval in Minutes: 27-Jul-16				
C-3.3	Amount to be added to the reserve	\$75,496	\$49,674		
C-3.4	Date of Reserve Approval in Minutes: 24-May-17				
C-3.5	SUB-TOTAL	\$410,290	\$459,964	\$459,964	\$459.964
C-3.6	Identify the amount to be spent from "Reserve for Capital Outlay"				
C-3.7	a. New Building		\$0	\$305,950	\$305.950
C-3.8	b. Remodel Gilchrist station			\$99,000	\$99,000
C-3.9	C.				
C-3.10	Date of Reserve Approval in Minutes: 24-May-17				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$404,950	\$404.950
C-3.12	Balance to be retained in Depreciation Reserve Account	\$410,290	\$459,964	\$55,014	\$55,014

# OTHER RESTRICTED FUND BALANCES - RESERVE (LEGALLY ENFORCED)

		2015-2016	2016-2017	2017-2018	Pending
C-4		Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve			\$121,000	\$121,000
C-4.4	Date of Reserve Approval in Minutes: 24-May-17				
C-4.5	SUB-TOTAL	\$0	\$0	\$121,000	\$121,000
C-4.6	Identify the amount and project to be spent from "Other				
C-4.7	a. MRG - new building			\$106,000	\$106,000
C-4.8	b. AFG - new PPE			\$15,000	\$15,000
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	\$121,000	\$124,000
C-4.12	Balance to be retained in Other Reserve Account	\$0	\$0	\$0	

#### ASSIGNED FUND BALANCE (EMERGENCY RESERVE - NOT COMMITTED)

		2015-2016	2016-2017	2017-2018	Pending
C-5		Actual	Estimated	Proposed	Approval
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	Amount to be spent from Emergency Reserve (Cash)				
C-5.7	Date of Reserve Approval in Minutes:				
C-5.8	Balance to be retained in Assigned Fund Balance	\$0	\$0	\$0	\$6
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$525,950	\$525,950