

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6	
Budget Hearing Information	
PO BOX 103	Location: 144 S MAIN STREET, BURNS WY 82053
BURNS, WY 82053	Date: 5/1/2023
307-547-2253	Time: 2:30 PM
Laramie County	Budget Prepared by: ANNETTE BEAVERS, BOOKKEEPER

S-A BUDGET MESSAGE W.S. 16-12-403 (c)

Proposed expenses for Laramie County FD #6 for the fiscal year are expected to be \$400,000. This budget has changed due to the expenditures for two full time paid fire fighters on staff, retirement, and insurances. The district is planning an expansion of the Hillsdale station during the 23/24 FY.

Estimated total cost is approximately \$1,00,000 to include more room for equipment, office space, and all necessary equipment. These obligations will be met by the collections of the full 3 mill levy that the district is allowed to collect. As well as putting in for the fifth penny tax open to our district this FY.

S-B RESERVE DESCRIPTION

N/A

S-C

Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week?
Aaron Sharp	12/31/26	<input checked="" type="checkbox"/> Yes
Linda Bostron	12/31/26	
Warren Anderson	12/31/24	
Tom Morgan	12/31/26	
Kurt Wilson	12/31/24	

If Yes, enter

Address of office: 144 S Main St

City, State, Zip: Burns, WY 82053

Phone Number: 307-547-2253

Hours Open: 6am - 2pm

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

Minutes are posted on the south side of the Burns, WY fire station. They are also available in the office at the Hillsdale, WY fire station.

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

Pine Bluffs Post, Facebook, Twitter

Where are the public meetings held?

Burns Fire Station - 144 S Main Street

FINAL BUDGET SUMMARY

OVERVIEW		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$432,500	\$1,446,500	\$1,573,500	\$1,573,500
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	\$3,673,575	\$3,660,675	\$5,261,476	\$5,261,476
S-5	<i>Amount requested from County Commissioners</i>	\$325,000	\$325,000	\$325,000	\$325,000
S-6 Additional Funding Needed :				\$0	\$0
Projected Surplus:				\$3,687,976	\$3,687,976

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)	\$325,000	\$325,000	\$325,000	\$325,000
S-9	Government Support	\$0	\$0	\$112,000	\$112,000
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$3,000	\$6,100	\$6,100	\$6,100
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$328,000	\$331,100	\$443,100	\$443,100
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FY 7/1/23-6/30/24

LARAMIE COUNTY FIRE DISTRICT #6

EXPENDITURE SUMMARY		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$43,500	\$43,500	\$155,500	\$155,500
S-18	Operations	\$373,000	\$1,371,500	\$1,386,500	\$1,386,500
S-19	Indirect Costs	\$16,000	\$31,500	\$31,500	\$31,500
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$432,500	\$1,446,500	\$1,573,500	\$1,573,500

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	\$3,345,575	\$3,329,575	\$4,818,376	\$4,818,376

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

Date adopted by Special District 6/8/2023

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

DISTRICT ADDRESS: PO BOX 103
BURNS, WY 82053

PREPARED BY: ANNETTE BEAVERS, BOOKKEEPER

DISTRICT PHONE: 307-547-2253

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6

FYE 6/30/2024

NAME OF DISTRICT/BOARD _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$325,000	\$325,000	\$325,000	\$325,000
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
R-2 Revenues from Other Governments					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237				
R-2.4 Other (Specify)	4237			\$112,000	\$112,000
R-2.5 Total Government Support		\$0	\$0	\$112,000	\$112,000
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				
R-4.4 Total Grants		\$0	\$0	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$1,500	\$4,600	\$4,600	\$4,600
R-5.2 Other: Specify <u>donations/mics income</u>	4500	\$1,500	\$1,500	\$1,500	\$1,500
R-5.3 Other: Additional _____					
R-5.4 Total Miscellaneous		\$3,000	\$6,100	\$6,100	\$6,100
R-5.5 Total Forecasted Revenue		\$3,000	\$6,100	\$118,100	\$118,100
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

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6
 NAME OF DISTRICT/BOARD

FYE 6/30/2024

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5 _____	6200				
E-1.6 _____	6200				
E-1.7 _____					
E-1.8 TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002				
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 Bookkeeper	7005				
E-2.6 _____	7005				
E-2.7 _____					
E-3 Board Expenses					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 Postage	7013	\$400	\$400	\$400	\$400
E-3.5 Advertising	7013	\$600	\$600	\$600	\$600
E-3.6 _____					
E-4 Contractual Services					
E-4.1 Legal	7021	\$25,000	\$25,000	\$25,000	\$25,000
E-4.2 Accounting/Auditing	7022	\$5,000	\$5,000	\$5,000	\$5,000
E-4.3 Other (Specify)					
E-4.4 _____	7023				
E-4.5 _____	7023				
E-4.6 _____					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$5,000	\$5,000	\$5,000	\$5,000
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033	\$7,500	\$7,500	\$7,500	\$7,500
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 _____	7035				
E-5.7 _____	7035				
E-5.8 see additional details				\$112,000	\$112,000
E-6 TOTAL ADMINISTRATION		\$43,500	\$43,500	\$155,500	\$155,500

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6

FYE 6/30/2024

OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	7202 \$15,000	\$120,000	\$135,000	\$135,000
E-7.2	Service Contracts	7203			
E-7.3	Other (Specify)				
E-7.4	Training	7204 \$10,000	\$10,000	\$10,000	\$10,000
E-7.5	Food Expenses	7204 \$2,500	\$2,500	\$2,500	\$2,500
E-7.6					
E-8	Travel				
E-8.1	Mileage	7211 \$5,000	\$5,000	\$5,000	\$5,000
E-8.2	Other (Specify)				
E-8.3		7212			
E-8.4		7212			
E-8.5					
E-9	Operating supplies (List)				
E-9.1	Utilities	7220 \$13,000	\$20,000	\$20,000	\$20,000
E-9.2	Fuel	7220 \$7,500	\$10,000	\$10,000	\$10,000
E-9.3	Truck Maintenance	7220 \$20,000	\$46,000	\$46,000	\$46,000
E-9.4	Equipment Maint/Repair	7220 \$20,000	\$25,000	\$25,000	\$25,000
E-9.5					
E-10	Program Services (List)				
E-10.1	Radio Equipment	7230 \$25,000	\$47,000	\$47,000	\$47,000
E-10.2	Building Maintenance	7230 \$5,000	\$12,000	\$12,000	\$12,000
E-10.3	PPE	7230 \$40,000	\$40,000	\$40,000	\$40,000
E-10.4	Misc. Expenses	7230 \$5,000	\$5,000	\$5,000	\$5,000
E-10.5					
E-11	Contractual Arrangements (List)				
E-11.1	Verizon Wireless	7400 \$5,000	\$5,000	\$5,000	\$5,000
E-11.2		7400			
E-11.3		7400			
E-11.4		7400			
E-11.5					
E-12	Other operations (Specify)				
E-12.1	Bldg remodel upgrades	7450 \$176,000	\$1,000,000	\$1,000,000	\$1,000,000
E-12.2	Equipment upgrades	7450 \$24,000	\$24,000	\$24,000	\$24,000
E-12.3		7450			
E-12.4		7450			
E-12.5					
E-13	TOTAL OPERATIONS	\$373,000	\$1,371,500	\$1,386,500	\$1,386,500

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6

FYE 6/30/2024

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
E-14	Insurance				
E-14.1	Liability	\$500	\$500	\$500	\$500
E-14.2	Buildings and vehicles	\$4,000	\$8,000	\$8,000	\$8,000
E-14.3	Equipment	\$4,000	\$7,500	\$7,500	\$7,500
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	\$1,500	\$2,500	\$2,500	\$2,500
E-15.2	Workers Compensation	\$3,000	\$8,000	\$8,000	\$8,000
E-15.3	Unemployment Taxes	\$0	\$0	\$0	
E-15.4	Retirement	\$3,000	\$5,000	\$5,000	\$5,000
E-15.5	Health Insurance				
E-15.6	Other (Specify)				
E-15.7	_____				
E-15.8	_____				
E-15.9	_____				
E-17	TOTAL INDIRECT COSTS	\$16,000	\$31,500	\$31,500	\$31,500

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
D-1	Debt Service				
D-1.1	Principal				
D-1.2	Interest				
D-1.3	Fees				
D-2	TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0

Final Budget

LARAMIE COUNTY FIRE DISTRICT #6
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010 \$864,522	\$864,522	\$864,522	\$864,522
C-1.2	Savings and Investments	1040	\$0	\$1,488,801	\$1,488,801
C-1.3	General Fund CD Balance	1050	\$0		
C-1.4	All Other Funds	1020 \$2,481,053	\$2,481,053	\$2,481,053	\$2,481,053
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand	\$3,345,575	\$3,345,575	\$4,834,376	\$4,834,376

C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010	\$16,000	\$16,000	\$16,000
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	Total Deductions (a+b)	\$0	\$16,000	\$16,000	\$16,000
C-2.4	Estimated Non-Restricted Funds Available	\$3,345,575	\$3,329,575	\$4,818,376	\$4,818,376

	DOA Chart of Accounts	
SINKING & DEBT SERVICE FUNDS	1070	

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i> _____				
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	<i>Date of Reserve Approval in Minutes:</i> _____				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

	DOA Chart of Accounts	
RESERVES	1090	

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i> _____				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$0	\$0	\$0	\$0

	DOA Chart of Accounts	
BOND FUNDS	1060	

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i> _____				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0