

Proposed Budget

Laramie County Fire District # 1

FYE 6/30/2025

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$1,882,932	\$1,258,373	\$1,440,250	\$1,440,250
R-1.2 Other County Support (see note on the right)	4005				

FORECASTED REVENUE

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending 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	\$0	\$618,420		
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$0	\$618,420	\$0	\$0
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	\$182,712			
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$182,712	\$0	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$11,525	\$22,392	\$25,000	\$25,000
R-5.2 Other: Specify <u>Misc. Income</u>	4500	\$0	\$38,632	\$5,000	\$5,000
R-5.3 Other: See Additior <u>See Additional Details</u>			\$36,045	\$55,000	\$55,000
R-5.4 Total Miscellaneous		\$11,525	\$97,069	\$85,000	\$85,000
R-5.5 Total Forecasted Revenue		\$194,237	\$715,489	\$85,000	\$85,000
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 Motor Vehicles	4500	\$126,272	\$119,082	\$100,000	\$100,000
R-6.4 <u>Special Events</u>	4500		\$12,359	\$20,000	\$20,000
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$126,272	\$131,441	\$120,000	\$120,000

Proposed Budget

Laramie County Fire District # 1	
Budget Hearing Information	
207 East Allison Road	Location: 6805 Winchester Hills Blvd
Cheyenne, WY 82007	Date: TBD
307-632-1696	Time: TBD
Laramie County	Budget Prepared by: Darrick Mittlestadt, Chief

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
	<p>The budget for FY 2024-2025 Laramie County Fire District #1 was prepared to display the priority for training, certifying, and retaining volunteer firefighters. It also reflects the commitment to provide firefighters with necessary personal protection equipment, tools and supplies, as well as maintaining the fire station, vehicles, and equipment. The budget also shows the resolution to fully staff Station #3.</p>	

S-B	RESERVE DESCRIPTION
	LCFD 1 currently has no reserves.

S-C		Does the district have regular office hours exceeding 20 hours per week?
Names of Board Members	Date of End of Term	<input type="checkbox"/> Yes
Eileen Obbsuth, Treasurer	11/1/26	<p>If Yes, enter</p> <p>Address of office: 207 East Allison Road</p> <p>City, State, Zip: Cheyenne, WY, 82007</p> <p>Phone Number: 307-632-1696</p> <p>Hours Open: 8 am - 5 pm</p>
Mike Raneri, Director	11/1/26	
Robert Rowe, Director	11/1/24	
Kimberly Blew, Chairman	11/1/24	
Butch Sander, Director	11/1/24	

Where are the minutes of your board meeting available for public review?
 207 East Allison Road Cheyenne, WY 82007

How and where are the notices of meeting posted for the public?
 207 East Allison Road Cheyenne, WY 82007

Where are the public meetings held?
 6805 Winchester Hills Blvd. Cheyenne, WY 82007

PROPOSED BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$1,417,950	\$1,657,600	\$2,690,250	\$2,690,250
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	\$2,663,135	\$2,557,807	\$2,690,250	\$2,690,250
S-5	Amount requested from County Commissioners	\$2,009,204	\$1,377,455	\$1,440,250	\$1,440,250
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$0	\$0

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$1,882,932	\$1,258,373	\$1,440,250	\$1,440,250
S-9	Government Support	\$0	\$618,420	\$0	\$0
S-10	Grants	\$182,712	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$126,272	\$119,082	\$0	\$0
S-12	Miscellaneous	\$11,525	\$97,069	\$85,000	\$85,000
S-13	Other Forecasted Revenue	\$126,272	\$131,441	\$120,000	\$120,000
S-14	Total Revenue	\$2,329,713	\$2,224,385	\$1,645,250	\$1,645,250

FY 7/1/24-6/30/25 Laramie County Fire District # 1

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-15	Capital Outlay	\$441,245	\$306,263	\$924,485	\$924,485
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$213,289	\$261,734	\$226,088	\$226,088
S-18	Operations	\$587,874	\$907,945	\$1,209,136	\$1,209,136
S-19	Indirect Costs	\$175,542	\$181,659	\$330,541	\$330,541
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$1,417,950	\$1,657,600	\$2,690,250	\$2,690,250

DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$333,422	\$333,422	\$1,045,000	\$1,045,000

Summary of Reserve Funds		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
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 _____

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

DISTRICT ADDRESS: 207 East Allison Road
Cheyenne, WY 82007

PREPARED BY: Darrick Mittlestadt, Chief

DISTRICT PHONE: 307-632-1696

Proposed Budget

Laramie County Fire District # 1

FYE 6/30/2025

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property	\$280,912	\$43,119	\$9,485	\$9,485
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	see additional details	\$160,333	\$263,144	\$915,000	\$915,000
E-1.8	TOTAL CAPITAL OUTLAY	\$441,245	\$306,263	\$924,485	\$924,485

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator	7002			
E-2.2	Secretary	7003	\$20,139	\$22,873	\$50,000
E-2.3	Clerical	7004			
E-2.4	Other (Specify)				
E-2.5	_____	7005			
E-2.6	_____	7005			
E-2.7	see additional details	\$112,774	\$65,246	\$26,250	\$26,250
E-3	Board Expenses				
E-3.1	Travel	7011			
E-3.2	Mileage	7012			
E-3.3	Other (Specify)				
E-3.4	_____	7013			
E-3.5	_____	7013			
E-3.6	_____				
E-4	Contractual Services				
E-4.1	Legal	7021	\$22,556	\$27,179	\$27,000
E-4.2	Accounting/Auditing	7022	\$42,384	\$47,380	\$45,000
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	\$3,142	\$8,250	\$12,000
E-5.2	Office equipment, rent & repair	7032			
E-5.3	Education	7033			
E-5.4	Registrations	7034	\$0	\$0	\$3,500
E-5.5	Other (Specify)				
E-5.6	Computer Software	7035	\$11,271	\$4,032	\$6,000
E-5.7	Water and Sewer	7035	\$1,023	\$1,207	\$1,328
E-5.8	see additional details		\$85,566	\$55,010	\$55,010
E-6	TOTAL ADMINISTRATION	\$213,289	\$261,734	\$226,088	\$226,088

Proposed Budget

Laramie County Fire District # 1

FYE 6/30/2025

OPERATIONS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval	
E-7	Personnel Services					
E-7.1	Wages--Operations	7202	\$189,516	\$342,361	\$574,000	\$574,000
E-7.2	Service Contracts	7203				
E-7.3	Other (Specify)					
E-7.4	Fire Chief	7204	\$98,598	\$113,280	\$131,136	\$131,136
E-7.5	Overtime	7204	\$64,527	\$127,955	\$160,500	\$160,500
E-7.6						
E-8	Travel					
E-8.1	Mileage	7211				
E-8.2	Other (Specify)					
E-8.3		7212				
E-8.4		7212				
E-8.5						
E-9	Operating supplies (List)					
E-9.1	Truck & Auto	7220	\$69,403	\$74,237	\$75,000	\$75,000
E-9.2	Radio Expense	7220	\$4,337	\$11,399	\$12,000	\$12,000
E-9.3	Medical Supplies	7220	\$31,119	\$32,496	\$15,000	\$15,000
E-9.4	Fuel	7220	\$32,464	\$33,109	\$40,000	\$40,000
E-9.5						
E-10	Program Services (List)					
E-10.1	Volunteer Incentives	7230	\$28,348	\$26,492	\$35,000	\$35,000
E-10.2	Physical Fitness	7230	\$954	\$23,076	\$35,000	\$35,000
E-10.3	Training	7230	\$24,793	\$43,496	\$62,500	\$62,500
E-10.4		7230				
E-10.5						
E-11	Contractual Arrangements (List)					
E-11.1		7400				
E-11.2		7400				
E-11.3		7400				
E-11.4		7400				
E-11.5						
E-12	Other operations (Specify)					
E-12.1	Uniforms	7450	\$24,976	\$51,530	\$45,000	\$45,000
E-12.2	Meals & Meetings	7450	\$5,110	\$6,997	\$6,000	\$6,000
E-12.3	Misc Items	7450	\$2,666	\$3,131	\$3,000	\$3,000
E-12.4	Office & Grounds	7450	\$11,063	\$18,385	\$15,000	\$15,000
E-12.5						
E-13	TOTAL OPERATIONS		\$587,874	\$907,945	\$1,209,136	\$1,209,136

Proposed Budget

Laramie County Fire District # 1

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-14 Insurance					
E-14.1	Liability				
E-14.2	Buildings and vehicles	\$61,876	\$67,001	\$71,500	\$71,500
E-14.3	Equipment				
E-14.4	Other (Specify)				
E-14.5	<u>Surety Bonds</u>	\$200	\$340	\$480	\$480
E-14.6	_____				
E-14.7	_____				
E-15 Indirect payroll costs:					
E-15.1	FICA (Social Security) taxes	\$28,518	\$21,778	\$62,500	\$62,500
E-15.2	Workers Compensation	\$39,578	\$34,054	\$39,000	\$39,000
E-15.3	Unemployment Taxes				
E-15.4	Retirement	\$656	\$806	\$92,061	\$92,061
E-15.5	Health Insurance	\$44,714	\$57,680	\$65,000	\$65,000
E-15.6	Other (Specify)				
E-15.7	_____				
E-15.8	_____				
E-15.9	_____				
E-17 TOTAL INDIRECT COSTS		\$175,542	\$181,659	\$330,541	\$330,541

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending 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

Proposed Budget

Laramie County Fire District # 1

FYE 6/30/2025

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	\$333,422	\$333,422	\$1,045,000	\$1,045,000
C-1.2	Savings and Investments		\$0		
C-1.3	General Fund CD Balance		\$0		
C-1.4	All Other Funds		\$0		
C-1.5	Reserves (From Below)	\$0	\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand	\$333,422	\$333,422	\$1,045,000	\$1,045,000

C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves	\$0	\$0	\$0	\$0
C-2.3	Total Deductions (a+b)	\$0	\$0	\$0	\$0
C-2.4	Estimated Non-Restricted Funds Available	\$333,422	\$333,422	\$1,045,000	\$1,045,000

	DOA Chart of Accounts	
SINKING & DEBT SERVICE FUNDS	1070	

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-3	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

RESERVES	1090	
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		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-4	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

BOND FUNDS	1060	
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		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
C-5	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