

Final Budget

Laramie County Fire District #6

FYE 6/30/2018

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

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

ADMINISTRATION BUDGET

		2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Final Approval
E-2	Personnel Services				
E-2.1	Administrator	\$3,474	\$1,600	\$2,500	\$2,500
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	Postage	\$63	\$173	\$400	\$400
E-3.5	Advertising	\$42	\$124	\$600	\$600
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	\$0	\$0	\$10,000	\$10,000
E-4.2	Accounting/Auditing	\$0	\$0	\$5,000	\$5,000
E-4.3	Other (Specify)				
E-4.4	_____				
E-4.5	_____				
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	\$0	\$0	\$5,200	\$5,200
E-5.2	Office equipment, rent & repair				
E-5.3	Education	\$1,893	\$4,000	\$7,500	\$7,500
E-5.4	Registrations				
E-5.5	Other (Specify)				
E-5.6	Membership/Yearly dues	\$0	\$225	\$1,500	\$1,500
E-5.7	_____				
E-5.8	_____				
E-6	TOTAL ADMINISTRATION	\$5,472	\$6,122	\$32,700	\$32,700

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OPERATIONS BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Final Approval
E-7	Personnel Services					
E-7.1	Wages--Operations		\$10,650	\$12,780	\$15,000	\$15,000
E-7.2	Service Contracts		\$0	\$0	\$10,000	\$10,000
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	Utilities		\$6,398	\$8,985	\$13,000	\$13,000
E-9.2	Fuel		\$2,337	\$4,483	\$7,500	\$7,500
E-9.3	Truck Maintenance		\$4,507	\$7,500	\$20,000	\$20,000
E-9.4	Equipment maint /repair		\$1,383	\$9,000	\$20,000	\$20,000
E-9.5	_____					
E-10	Program Services (List)					
E-10.1	Radio Equipment		\$14,472	\$51,000	\$25,000	\$25,000
E-10.2	Building Maintenance		\$1,398	\$750	\$5,000	\$5,000
E-10.3	Personal Protective Equip		\$0	\$0	\$40,000	\$40,000
E-10.4	Misc Expense		\$387	\$850	\$1,000	\$1,000
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	Building Remodel/ Upgrac		\$0	\$0	\$17,160	\$17,160
E-12.2	_____					
E-12.3	_____					
E-12.4	_____					
E-12.5	_____					
E-13	TOTAL OPERATIONS		\$41,532	\$95,348	\$173,660	\$173,660

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INDIRECT COSTS BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 Proposed	Final Approval
E-14	Insurance					
E-14.1	Liability		\$500	\$500	\$500	\$500
E-14.2	Buildings and vehicles		-\$36	\$3,500	\$4,000	\$4,000
E-14.3	Equipment		\$3,500	\$3,500	\$4,000	\$4,000
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		\$815	\$978	\$1,500	\$1,500
E-15.2	Workers Compensation		\$1,732	\$2,084	\$3,000	\$3,000
E-15.3	Unemployment Taxes		\$0	\$0	\$0	
E-15.4	Retirement		\$1,515	\$2,196	\$3,000	\$3,000
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7	_____					
E-15.8	_____					
E-15.9						
E-16	Depreciation Expenses					
E-17	TOTAL INDIRECT COSTS		\$8,026	\$12,758	\$16,000	\$16,000

DEBT SERVICE BUDGET

			2015-2016 Actual	2016-2017 Estimated	2017-2018 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