

Proposed Budget

Casper Mountain Fire Protection District	
Budget Hearing Information	
1000 Lemmers Rd	Location: 1000 Lemmers Rd (fire station)
Casper, WY 82601	Date: 7/14/2020
(307)262-3346	Time: 6:00 PM
Natrona County	Budget Prepared by: David Mowry

S-A	BUDGET MESSAGE	W.S. 16-4-104(d)
<p>The 2020-2021 Budget will be a challenge as we are venturing into unknown territory with Government restrictions and recommendations. Casper Mountain Fire Protection District (CMFPD) will strive to meet all requirements during this time. This year's budget is including radio purchases we were unable to obtain last year due to manufacture not able to provide equipment. There are no planned major purchases due to the uncertainty of fundraising. CMFPD has put together a yearly budget of expenses for the 2020-2021 fiscal year. This budget will be the guiding document for all expenses for the 2020-2021 year.</p>		

S-B	RESERVE DESCRIPTION
<p>CMFPD has reserve funds for station maintenance and for in the unlikely event of a major fire to pay for specialized equipment.</p>	

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"/> No
Bill Chambers	12/31/20	
Pat Harshman	12/31/20	
David Mowry	12/31/22	
Margo Spurrier	12/31/22	
Jim Barton	12/31/20	

If no above:	Are the records on file with the County Clerk as required by W.S. 16-12-303(c)?
	<input type="checkbox"/> Yes

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

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

Where are the public meetings held?

PROPOSED BUDGET SUMMARY

OVERVIEW		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$94,157	\$115,913	\$74,175	\$74,175
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	\$330,542	\$286,942	\$259,088	\$259,088
S-5	<i>Amount requested from County Commissioners</i>	\$48,356	\$48,800	\$48,800	\$48,800
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$44,497	\$45,000	\$45,000	\$45,000
S-9	Government Support	\$102,293	\$32,485	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$3,859	\$3,800	\$3,800	\$3,800
S-12	Miscellaneous	\$3,824	\$2,895	\$2,600	\$2,600
S-13	Other Forecasted Revenue	\$0	\$26,693	\$0	\$0

S-14	Total Revenue	\$154,473	\$110,873	\$51,400	\$51,400
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FY 7/1/20-6/30/21 Casper Mountain Fire Protection District

EXPENDITURE SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Pending Approval
S-15	Capital Outlay	\$48,737	\$51,704	\$32,600	\$32,600
S-16	Interest and Fees On Debt	\$3,481	\$3,500	\$3,500	\$3,500
S-17	Administration	\$24,074	\$34,795	\$2,725	\$2,725
S-18	Operations	\$13,429	\$21,121	\$30,150	\$30,150
S-19	Indirect Costs	\$4,436	\$4,793	\$5,200	\$5,200
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$94,157	\$115,913	\$74,175	\$74,175

DEBT SUMMARY		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2018-2019 Actual	2019-2020 Estimated	2020-2021 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$176,069	\$176,069	\$207,688	\$207,688
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 _____

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

DISTRICT ADDRESS: 1000 Lemmers Rd
Casper, WY 82601

PREPARED BY: David Mowry

DISTRICT PHONE: (307)262-3346