

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1	
Budget Hearing Information	
PO BOX 2440	Location: 4327 N 3RD ST
LARAMIE, WY 82073	Date: 5/21/2025
307-752-6911	Time: 5:30pm
Albany County	Budget Prepared by: Rhonda Bishop

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
<p>General Increases in expense accounts are due to inflation. Additional increases in expenditures primarily relate to purchases of vehicles and replacement parts in addition to expanded personnel related expenses.</p>		
S-B	RESERVE DESCRIPTION	
<p>The approved expenditures in the Reserve account include \$37,235 related to rent and utilities for the North Station, \$2,280,000 related to new engines to be purchased and capital outlay, and \$38,000 related to personnel.</p>		

S-C		
Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week? No
Matthew Burkhart	12/31/26	
James Jackson	12/31/28	
Jon Essley	12/31/28	

W.S.16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk.

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

albanycountyfd1.com

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

Laramie Boomerang; albanycountyfd1.com

Where are the public meetings held?

4327 N 3rd Street

PROPOSED BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$1,410,656	\$2,332,681	\$3,937,434	\$3,937,434
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$2,041,836	\$1,141,443	-\$1,405,235	-\$1,405,235
S-4	Total General Fund and Forecasted Revenues Available	\$5,004,996	\$3,858,443	\$3,739,721	\$3,739,721
S-5	Amount requested from County Commissioners	\$793,064	\$801,297	\$702,000	\$702,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$1,207,521	\$1,207,521
REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-7	Operating Revenues	\$5,800	\$12,706	\$56,500	\$56,500
S-8	Tax levy (From the County Treasurer)	\$793,064	\$801,297	\$702,000	\$702,000
S-9	Government Support	\$691,870	\$500,308	\$639,674	\$639,674
S-10	Grants	\$71,723	\$295,476	\$84,500	\$84,500
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$174,867	\$175,156	\$2,750	\$2,750
S-13	Other Forecasted Revenue	\$2,021,968	\$1,969,238	\$950,000	\$950,000
S-14	Total Revenue	\$3,759,292	\$3,754,181	\$2,435,424	\$2,435,424
FY 7/1/25-6/30/26		ALBANY COUNTY FIRE DISTRICT 1			
EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-15	Capital Outlay	\$112,415	\$339,537	\$325,000	\$325,000
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$286,432	\$273,552	\$361,954	\$361,954
S-18	Operations	\$850,890	\$761,711	\$763,145	\$763,145
S-19	Indirect Costs	\$160,919	\$130,086	\$132,100	\$132,100
S-20R	Expenditures paid by Reserves	\$0	\$827,796	\$2,355,235	\$2,355,235
S-20	Total Expenditures	\$1,410,656	\$2,332,681	\$3,937,434	\$3,937,434
DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$1,245,704	\$104,262	\$1,304,297	\$1,304,297
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts	\$0	\$0	\$0	\$0
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$0	\$2,041,836	\$3,183,279	\$3,183,279
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$2,041,836	\$3,183,279	\$3,183,279
S-27	Amount to be added	\$0	\$0	\$0	\$0
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$2,041,836	\$1,969,238	\$950,000	\$950,000
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$2,041,836	\$1,969,238	\$950,000	\$950,000
S-31	Subtotal	\$2,041,836	\$4,011,074	\$4,133,279	\$4,133,279
S-32	Less Total to be spent	\$0	\$827,796	\$2,355,235	\$2,355,235
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$2,041,836	\$3,183,279	\$1,778,044	\$1,778,044

End of Summary

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

Date adopted by Special District

DISTRICT ADDRESS: PO BOX 2440
LARAMIE, WY 82073

PREPARED BY: Rhonda Bishop

DISTRICT PHONE: 307-752-6911

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	4001	\$793,064	\$801,297	\$702,000
R-1.2	Other County Support (see note on the right)	4005			

FORECASTED REVENUE

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 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			
R-2.4	Other (Specify)	4237	\$691,870	\$500,308	\$639,674
R-2.5	Total Government Support		\$691,870	\$500,308	\$639,674
R-3	Operating Revenues				
R-3.1	Customer Charges	4300	\$12,706	\$50,000	\$50,000
R-3.2	Sales of Goods or Services	4300	\$5,800	\$6,500	\$6,500
R-3.3	Other Assessments	4503			
R-3.4	Total Operating Revenues		\$5,800	\$56,500	\$56,500
R-4	Grants				
R-4.1	Direct Federal Grants	4201	\$2,562	\$3,333	\$2,500
R-4.2	Federal Grants thru State Agencies	4201	\$59,417	\$287,522	\$82,000
R-4.3	Grants from State Agencies	4211	\$9,744	\$4,621	
R-4.4	Total Grants		\$71,723	\$295,476	\$84,500
R-5	Miscellaneous Revenue				
R-5.1	Interest	4501	\$26,821	\$44,712	\$2,750
R-5.2	Other: Specify <u>Donation & Equip Sales</u>	4500	\$129,010	\$112,049	\$0
R-5.3	Other: See Additior <u>See Additional Details</u>		\$19,036	\$18,395	
R-5.4	Total Miscellaneous		\$174,867	\$175,156	\$2,750
R-5.5	Total Forecasted Revenue		\$944,260	\$983,646	\$783,424
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	<u>Impact Funds</u>	4500	\$2,021,968	\$1,969,238	\$950,000
R-6.4	<u></u>	4500			
R-6.5	<u></u>				
R-6.6	Total Other Forecasted Revenue (a+b)		\$2,021,968	\$1,969,238	\$950,000

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$66,801	\$330,731	\$210,000	\$210,000
E-1.2 Vehicles	6210	\$38,018	\$0	\$100,000	\$100,000
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5	6200				
E-1.6 Radio Replacements	6200	\$7,596	\$8,806	\$15,000	\$15,000
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$112,415	\$339,537	\$325,000	\$325,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$19,405	\$12,856	\$62,400	\$62,400
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 Grant Writers	7005	\$1,913	\$833	\$0	
E-2.6 Coordinators	7005	\$36,786	\$2,000	\$23,600	\$23,600
E-2.7 see additional details		\$6,000	\$1,000	\$6,000	\$6,000
E-3 Board Expenses					
E-3.1 Travel	7011	\$396	\$0	\$0	
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4 Board Expenses	7013	\$0	\$1,640	\$4,000	\$4,000
E-3.5 Office Expenses	7013	\$7,283	\$6,409	\$6,500	\$6,500
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021	\$27,580	\$24,100	\$30,000	\$30,000
E-4.2 Accounting/Auditing	7022	\$35,940	\$59,456	\$63,800	\$63,800
E-4.3 Other (Specify)					
E-4.4 City of Laramie - LFD	7023	\$120,000	\$134,693	\$134,693	\$134,693
E-4.5 Prof. Services	7023	\$28,655	\$24,218	\$26,500	\$26,500
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$1,502	\$4,448	\$4,361	\$4,361
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034	\$104	\$47	\$0	
E-5.5 Other (Specify)					
E-5.6 Bank Service Charges	7035	\$951	\$270	\$100	\$100
E-5.7 Other (Admin)	7035	-\$82	\$1,582		
E-5.8					
E-6 TOTAL ADMINISTRATION		\$286,432	\$273,552	\$361,954	\$361,954

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

OPERATIONS BUDGET

E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4 Travel Vouchers

E-7.5 Federal Fire POV

E-7.6

E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3 Fuel

E-8.4 Per Diem (non-training)

E-8.5 see additional details

E-9 Operating supplies (List)

E-9.1 PPE

E-9.2 Equipment

E-9.3 Supplies

E-9.4

E-9.5

E-10 Program Services (List)

E-10.1 Training

E-10.2 Recruitment & Retention

E-10.3

E-10.4 Emergency Reporting

E-10.5

E-11 Contractual Arrangements (List)

E-11.1 Rent/Lease

E-11.2

E-11.3

E-11.4

E-11.5

E-12 Other operations (Specify)

E-12.1 Station Maintenance

E-12.2 Vehicle Maintanace

E-12.3

E-12.4 Utilities

E-12.5

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
7202	\$321,785	\$386,006	\$355,000	\$355,000
7203				
7204	\$59,028	\$37,951	\$82,000	\$82,000
7204	\$658	\$167	\$1,000	\$1,000
7211	\$98	\$0	\$0	
7212	\$46,288	\$46,525	\$51,529	\$51,529
7212	\$253	\$816		
	\$6,775	\$5,064	\$5,200	\$5,200
7220	\$30,416	\$29,611	\$31,395	\$31,395
7220	\$134,371	\$76,665	\$48,590	\$48,590
7220	\$20,360	\$10,195	\$6,500	\$6,500
7220				
7230	\$17,636	\$15,485	\$22,298	\$22,298
7230	\$1,889	\$330	\$1,000	\$1,000
7230				
7230	\$3,301	\$1,358	\$1,000	\$1,000
7400	\$29,519	\$1,381	\$2,008	\$2,008
7400				
7400				
7400				
7450	\$21,481	\$15,171	\$19,955	\$19,955
7450	\$90,900	\$79,200	\$67,390	\$67,390
7450				
7450	\$66,132	\$55,786	\$68,280	\$68,280
	\$850,890	\$761,711	\$763,145	\$763,145

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
E-14 Insurance					
E-14.1 Liability	7502	\$4,863	\$1,333	\$5,500	\$5,500
E-14.2 Buildings and vehicles	7503	\$55,534	\$4,833	\$18,000	\$18,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Fire Supression Acct	7505	\$10,169	\$1,667	\$10,000	\$10,000
E-14.6 Surety Bond	7505	\$955	\$1,223	\$1,100	\$1,100
E-14.7 see additional details		\$11,667	\$12,077	\$12,500	\$12,500
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511	\$42,898	\$58,951	\$45,000	\$45,000
E-15.2 Workers Compensation	7512	\$25,177	\$38,715	\$30,000	\$30,000
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514	\$9,656	\$9,635	\$10,000	\$10,000
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7 Bill Payment	7516	\$0	\$1,650	\$0	
E-15.8	7516				
E-15.9					
E-17 TOTAL INDIRECT COSTS		\$160,919	\$130,086	\$132,100	\$132,100

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
D-1 Debt Service					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0

Proposed Budget

ALBANY COUNTY FIRE DISTRICT 1
NAME OF DISTRICT/BOARD

FYE 6/30/2026

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2023-2024	2024-2025	2025-2026	Pending
		Actual	Estimated	Proposed	Approval
DOA Chart					
of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$938,857	\$938,857	\$993,265
C-1.2	Savings and Investments	1040	\$306,848	\$306,848	\$311,031
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$2,041,836	\$2,041,836	\$1,778,044
C-1.6	Total Estimated Cash and Investments on Hand		\$3,287,540	\$3,287,540	\$3,082,340
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$2,041,836	\$3,183,279	\$1,778,044
C-2.3	Total Deductions (a+b)		\$2,041,836	\$3,183,279	\$1,778,044
C-2.4	Estimated Non-Restricted Funds Available		\$1,245,704	\$104,262	\$1,304,297

		DOA Chart				
		of Accounts				
SINKING & DEBT SERVICE FUNDS		1070				
C-3			2023-2024	2024-2025	2025-2026	Pending
			Actual	Estimated	Proposed	Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)			\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes:					
C-3.3	Amount to be added to the reserve					
C-3.4	Date of Reserve Approval in Minutes:					
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	Date of Reserve Approval in Minutes:					
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				
C-4			2023-2024	2024-2025	2025-2026	Pending
			Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)			\$2,041,836	\$3,183,279	\$3,183,279
C-4.2	Date of Reserve Approval in Minutes:					
C-4.3	Amount to be added to the reserve		\$2,041,836	\$1,969,238	\$950,000	\$950,000
C-4.4	Date of Reserve Approval in Minutes:					
C-4.5	SUB-TOTAL		\$2,041,836	\$4,011,074	\$4,133,279	\$4,133,279
C-4.6	Identify the amount and project to be spent					
C-4.7	a. Rent and Utilities			\$36,287	\$37,235	\$37,235
C-4.8	b. Capital Outlay			\$791,509	\$2,280,000	\$2,280,000
C-4.9	c. See Additional Details				\$38,000	\$38,000
C-4.10	Date of Reserve Approval in Minutes:					
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)		\$0	\$827,796	\$2,355,235	\$2,355,235
C-4.12	Balance to be retained		\$2,041,836	\$3,183,279	\$1,778,044	\$1,778,044

BOND FUNDS		1060				
C-5			2023-2024	2024-2025	2025-2026	Pending
			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	Identify the amount and project to be spent					
C-5.7	Date of Reserve Approval in Minutes:					
C-5.8	Balance to be retained		\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT		\$0	\$827,796	\$2,355,235	\$2,355,235