

Final Budget

ALBANY COUNTY FIRE DISTRICT 1	
Budget Hearing Information	
PO BOX 2440	Location: 4327 N 3RD ST
LARAMIE, WY 82073	Date: 6/17/2025
307-752-6911	Time: 5:30pm
Albany County	Budget Prepared by: Rhonda Bishop

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

S-B	RESERVE DESCRIPTION
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.	

S-C		Does the district have regular office hours exceeding 20 hours per week?
Names of Board Members	Date of End of Term	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

FINAL BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$1,410,656	\$2,101,072	\$3,937,434	\$3,939,461
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$2,041,836	\$1,817,336	-\$1,405,235	-\$1,405,235
S-4	Total General Fund and Forecasted Revenues Available	\$5,004,996	\$3,453,869	\$3,739,721	\$3,953,463
S-5	Amount requested from County Commissioners	\$793,064	\$853,951	\$702,000	\$750,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$1,207,521	\$1,419,237
REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-7	Operating Revenues	\$5,800	\$3,706	\$56,500	\$10,000
S-8	Tax levy (From the County Treasurer)	\$793,064	\$853,951	\$702,000	\$750,000
S-9	Government Support	\$691,870	\$595,137	\$639,674	\$647,674
S-10	Grants	\$71,723	\$256,235	\$84,500	\$84,500
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$174,867	\$36,039	\$2,750	\$2,750
S-13	Other Forecasted Revenue	\$2,021,968	\$2,280,433	\$950,000	\$950,000
S-14	Total Revenue	\$3,759,292	\$4,025,501	\$2,435,424	\$2,444,924
FY 7/1/25-6/30/26		ALBANY COUNTY FIRE DISTRICT 1			
EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-15	Capital Outlay	\$112,415	\$334,178	\$325,000	\$323,520
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$286,432	\$262,487	\$361,954	\$358,361
S-18	Operations	\$850,890	\$761,844	\$763,145	\$748,145
S-19	Indirect Costs	\$160,919	\$131,163	\$132,100	\$154,200
S-20R	Expenditures paid by Reserves	\$0	\$611,400	\$2,355,235	\$2,355,235
S-20	Total Expenditures	\$1,410,656	\$2,101,072	\$3,937,434	\$3,939,461
DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$1,245,704	-\$571,632	\$1,304,297	\$1,508,539
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	\$2,041,836	\$3,859,172	\$3,851,733
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$2,041,836	\$3,859,172	\$3,851,733
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$2,041,836	\$2,428,736	\$950,000	\$950,000
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$2,041,836	\$2,428,736	\$950,000	\$950,000
S-31	Subtotal	\$2,041,836	\$4,470,572	\$4,809,172	\$4,801,733
S-32	Less Total to be spent	\$0	\$611,400	\$2,355,235	\$2,355,235
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$2,041,836	\$3,859,172	\$2,453,937	\$2,446,498

End of Summary

James Jackson - ACFD1 Treasurer

Date adopted by Special District 6/18/2025

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

DISTRICT ADDRESS: PO BOX 2440
LARAMIE, WY 82073

PREPARED BY: Rhonda Bishop

DISTRICT PHONE: 307-752-6911

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-12-401 et seq.) as it applies.

5/31/23 Form approved by Wyoming Department of Audit, Public Funds Division

Final Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS**R-1 Property Taxes and Assessments Received**

- R-1.1 **Tax Levy (From the County Treasurer)**
R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
4001	\$793,064	\$853,951	\$702,000	\$750,000
4005				

FORECASTED REVENUE**R-2 Revenues from Other Governments**

- R-2.1 State Aid
R-2.2 Additional County Aid (non-treasurer)
R-2.3 City (or Town) Aid
R-2.4 Other (Specify)
R-2.5 **Total Government Support**

R-3 Operating Revenues

- R-3.1 Customer Charges
R-3.2 Sales of Goods or Services
R-3.3 Other Assessments
R-3.4 **Total Operating Revenues**

R-4 Grants

- R-4.1 Direct Federal Grants
R-4.2 Federal Grants thru State Agencies
R-4.3 Grants from State Agencies
R-4.4 **Total Grants**

R-5 Miscellaneous Revenue

- R-5.1 Interest
R-5.2 Other: Specify Donation & Equip Sales
R-5.3 Other: See Additior See Additional Details
R-5.4 **Total Miscellaneous**
R-5.5 **Total Forecasted Revenue**

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
4211				
4237				
4237				
4237	\$691,870	\$595,137	\$639,674	\$647,674
	\$691,870	\$595,137	\$639,674	\$647,674
4300		\$3,706	\$50,000	\$3,500
4300	\$5,800		\$6,500	\$6,500
4503				
	\$5,800	\$3,706	\$56,500	\$10,000
4201	\$2,562	\$2,940	\$2,500	\$2,500
4201	\$59,417	\$242,389	\$82,000	\$82,000
4211	\$9,744	\$10,906		
	\$71,723	\$256,235	\$84,500	\$84,500
4501	\$26,821	\$6,939	\$2,750	\$2,750
4500	\$129,010	\$17,951	\$0	
	\$19,036	\$11,149		
	\$174,867	\$36,039	\$2,750	\$2,750
	\$944,260	\$891,117	\$783,424	\$744,924

R-6 Other Forecasted Revenue

- R-6.1 a. Other past due as estimated by Co. Treas.
R-6.2 b. Other forecasted revenue (specify):
R-6.3 Impact Funds
R-6.4 _____
R-6.5 _____
R-6.6 **Total Other Forecasted Revenue (a+b)**

4004				
4500	\$2,021,968	\$2,280,433	\$950,000	\$950,000
4500				
	\$2,021,968	\$2,280,433	\$950,000	\$950,000

Final 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	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$66,801	\$266,644	\$210,000	\$208,520
E-1.2 Vehicles	6210	\$38,018	\$39,417	\$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	\$28,117	\$15,000	\$15,000
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$112,415	\$334,178	\$325,000	\$323,520

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$19,405	\$14,009	\$62,400	\$56,400
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 Grant Writers	7005	\$1,913	\$0	\$0	\$5,000
E-2.6 Coordinators	7005	\$36,786	\$0	\$23,600	\$23,600
E-2.7 see additional details		\$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	\$3,956	\$4,000	\$4,000
E-3.5 Office Expenses	7013	\$7,283	\$2,340	\$6,500	\$6,100
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021	\$27,580	\$21,136	\$30,000	\$30,000
E-4.2 Accounting/Auditing	7022	\$35,940	\$58,573	\$63,800	\$64,300
E-4.3 Other (Specify)					
E-4.4 City of Laramie - LFD	7023	\$120,000	\$134,693	\$134,693	\$140,000
E-4.5 Prof. Services	7023	\$28,655	\$20,384	\$26,500	\$23,500
E-4.6					
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$1,502	\$5,444	\$4,361	\$3,361
E-5.2 Office equipment, rent & repair	7032		\$93		
E-5.3 Education	7033		\$1,050		
E-5.4 Registrations	7034	\$104	\$564	\$0	
E-5.5 Other (Specify)					
E-5.6 Bank Service Charges	7035	\$951	\$245	\$100	\$100
E-5.7 Other (Admin)	7035	-\$82	\$0		\$2,000
E-5.8					
E-6 TOTAL ADMINISTRATION		\$286,432	\$262,487	\$361,954	\$358,361

Final 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 Maintenace
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	Final Approval
7202	\$321,785	\$378,816	\$355,000	\$345,000
7203				
7204	\$59,028	\$45,122	\$82,000	\$65,000
7204	\$658	\$3,451	\$1,000	
7211	\$98	\$0	\$0	
7212	\$46,288	\$39,094	\$51,529	\$51,529
7212	\$253	\$2,364		
	\$6,775	\$4,697	\$5,200	\$5,200
7220	\$30,416	\$36,800	\$31,395	\$31,395
7220	\$134,371	\$59,651	\$48,590	\$48,590
7220	\$20,360	\$13,503	\$6,500	\$6,500
7220				
7230	\$17,636	\$16,508	\$22,298	\$34,798
7230	\$1,889	\$30	\$1,000	\$1,000
7230				
7230	\$3,301	\$1,169	\$1,000	\$1,500
7400	\$29,519	\$2,881	\$2,008	\$2,008
7400				
7400				
7400				
7450	\$21,481	\$11,519	\$19,955	\$19,955
7450	\$90,900	\$77,882	\$67,390	\$67,390
7450				
7450	\$66,132	\$68,357	\$68,280	\$68,280
	\$850,890	\$761,844	\$763,145	\$748,145

Final Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2026

INDIRECT COSTS BUDGET

E-14 Insurance

E-14.1	Liability	7502	\$4,863	\$2,503	\$5,500	\$5,500
E-14.2	Buildings and vehicles	7503	\$55,534	\$29,441	\$18,000	\$30,000
E-14.3	Equipment	7504				
E-14.4	Other (Specify)					
E-14.5	Fire Supression Acct	7505	\$10,169	\$10,467	\$10,000	\$10,000
E-14.6	Surety Bond	7505	\$955	\$1,040	\$1,100	\$1,100
E-14.7	see additional details		\$11,667	\$9,994	\$12,500	\$12,500

E-15 Indirect payroll costs:

E-15.1 FICA (Social Security) taxes	7511	\$42,898	\$30,774	\$45,000	\$49,100
E-15.2 Workers Compensation	7512	\$25,177	\$37,438	\$30,000	\$36,000
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514	\$9,656	\$9,506	\$10,000	\$10,000
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516			\$0	
E-15.8	7516				
E-15.9					

E-17 TOTAL INDIRECT COSTS

\$160,919	\$131,163	\$132,100	\$154,200
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DEBT SERVICE BUDGET

D-1 Debt Service

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

Final 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	Final Approval	
		Actual	Estimated	Proposed		
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$938,857	\$938,857	\$993,265	\$1,196,764
C-1.2	Savings and Investments	1040	\$306,848	\$306,848	\$311,031	\$311,775
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	\$2,453,937	\$2,446,498
C-1.6	Total Estimated Cash and Investments on Hand		\$3,287,540	\$3,287,540	\$3,758,234	\$3,955,037
C-2	General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$2,041,836	\$3,859,172	\$2,453,937	\$2,446,498
C-2.3	Total Deductions (a+b)		\$2,041,836	\$3,859,172	\$2,453,937	\$2,446,498
C-2.4	Estimated Non-Restricted Funds Available		\$1,245,704	-\$571,632	\$1,304,297	\$1,508,539

DOA Chart of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-3	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

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)		\$2,041,836	\$3,859,172	\$3,851,733
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve	\$2,041,836	\$2,428,736	\$950,000	\$950,000
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$2,041,836	\$4,470,572	\$4,809,172	\$4,801,733
C-4.6	Identify the amount and project to be spent				
C-4.7	a. Rent and Utilities		\$24,300	\$37,235	\$37,235
C-4.8	b. Capital Outlay		\$587,100	\$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	\$611,400	\$2,355,235	\$2,355,235
C-4.12	Balance to be retained	\$2,041,836	\$3,859,172	\$2,453,937	\$2,446,498

BOND FUNDS

1060

		2023-2024	2024-2025	2025-2026	Final Approval
		Actual	Estimated	Proposed	
C-5	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	\$611,400	\$2,355,235	\$2,355,235