

Final Budget

ALBANY COUNTY FIRE DISTRICT 1	
Budget Hearing Information	
PO BOX 2440	Location: 4327 N 3RD ST
LARAMIE, WY 82073	Date: 7/2/2024
307-752-6911	Time: 8:33 PM
Albany County	Budget Prepared by: Cindy Delaney

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
General increases in expense accounts are due to inflation. There is an additional budgeted increase in station improvements of about \$95,000 due to bathroom remodels for stations that do not have bathrooms. At the June 12, 2024 meeting, it was approved to put the impact fund account into a Reserve account. The additional income expected to be received during FY25 of \$1,179,500 will be added to this account. The approved expenditures include \$37,100 related to rent and utilities for the North Station and \$1,200,000 related to new engines to be purchased. The proposed budget did not separate out the balance of this account but instead included it on line C-1.1 General Fund checking as the meeting had not yet occurred. Additionally, the approved expenditures from the reserve account were in the capital outlays and operations section of the proposed budget. All have been changed to be reported in the Reserves section C-4. The proposed budget included travel vouchers on line E-8.5 Travel but the final budget has moved the expenditure to line E-7.4 Travel Vouchers with the other Fire Pay Travel Vouchers.		
S-B	RESERVE DESCRIPTION	
N/A		

S-C																																					
<table><tr><th>Names of Board Members</th><th>Date of End of Term</th></tr><tr><td>Luke Hawkins</td><td>12/31/24</td></tr><tr><td>Brett Wadsworth</td><td>12/31/24</td></tr><tr><td>Matthew Burkhart</td><td>12/31/26</td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr><tr><td> </td><td> </td></tr></table>	Names of Board Members	Date of End of Term	Luke Hawkins	12/31/24	Brett Wadsworth	12/31/24	Matthew Burkhart	12/31/26																	<table><tr><td>Does the district have regular office hours exceeding 20 hours per week?</td><td>No</td></tr><tr><td colspan="2"> </td></tr><tr><td colspan="2"> </td></tr><tr><td colspan="2"> </td></tr><tr><td colspan="2"> </td></tr><tr><td colspan="2">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.</td></tr></table>	Does the district have regular office hours exceeding 20 hours per week?	No									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.	
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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		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$1,415,540	\$1,331,435	\$2,767,582	\$2,971,685
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	-\$57,600
S-4	Total General Fund and Forecasted Revenues Available	\$2,399,719	\$4,409,903	\$5,718,750	\$4,200,368
S-5	Amount requested from County Commissioners	\$712,204	\$762,000	\$765,000	\$772,000
S-6 Additional Funding Needed :				\$0	\$0
Projected Surplus:				\$2,951,168	\$1,286,283

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7	Operating Revenues	\$17,400	\$17,566	\$54,000	\$54,000
S-8	Tax levy (From the County Treasurer)	\$712,204	\$762,000	\$765,000	\$772,000
S-9	Government Support	\$535,966	\$673,253	\$590,400	\$590,400
S-10	Grants	\$195,731	\$26,428	\$293,050	\$293,050
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$10,866	\$149,634	\$6,800	\$6,800
S-13	Other Forecasted Revenue	\$0	\$1,853,470	\$1,179,500	\$1,179,500
S-14	Total Revenue	\$1,472,167	\$3,482,351	\$2,888,750	\$2,895,750

FY 7/1/24-6/30/25

ALBANY COUNTY FIRE DISTRICT 1

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-15	Capital Outlay	\$323,121	\$90,005	\$1,424,730	\$439,730
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$212,343	\$275,431	\$345,050	\$326,043
S-18	Operations	\$763,970	\$764,900	\$853,702	\$826,212
S-19	Indirect Costs	\$116,106	\$201,099	\$144,100	\$142,600
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$1,237,100
S-20	Total Expenditures	\$1,415,540	\$1,331,435	\$2,767,582	\$2,971,685

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

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$927,552	\$927,552	\$2,830,000	\$1,304,618

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	\$2,041,836
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$2,041,836
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	\$1,179,500
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$1,179,500
S-31	Subtotal	\$0	\$0	\$0	\$3,221,336
S-32	Less Total to be spent	\$0	\$0	\$0	\$1,237,100
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$1,984,236

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: Cindy Delaney

DISTRICT PHONE: 307-752-6911

Final Budget

ALBANY COUNTY FIRE DISTRICT 1
NAME OF DISTRICT/BOARD

FYE 6/30/2025

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	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
4001	\$712,204	\$762,000	\$765,000	\$772,000
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 Donations and Equip Sale
R-5.3 Other: Additional
R-5.4 Total Miscellaneous
R-5.5 Total Forecasted Revenue

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
4211				
4237				
4237				
4237	\$535,966	\$673,253	\$590,400	\$590,400
	\$535,966	\$673,253	\$590,400	\$590,400
4300		\$11,766	\$54,000	\$54,000
4300	\$17,400	\$5,800		
4503				
	\$17,400	\$17,566	\$54,000	\$54,000
4201			\$22,250	\$22,250
4201	\$188,231	\$23,866	\$270,800	\$270,800
4211	\$7,500	\$2,562		
	\$195,731	\$26,428	\$293,050	\$293,050
4501	\$1,908	\$26,481	\$2,800	\$2,800
4500	\$8,958	\$123,153	\$4,000	\$4,000
	\$10,866	\$149,634	\$6,800	\$6,800
	\$759,963	\$866,881	\$944,250	\$944,250

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		\$1,853,470	\$1,179,500	\$1,179,500
4500				
	\$0	\$1,853,470	\$1,179,500	\$1,179,500

Final Budget

ALBANY 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	Final Approval
E-1 Capital Outlay					
E-1.1 Real Property	6201	\$41,700	\$43,305	\$409,730	\$424,730
E-1.2 Vehicles	6210	\$273,231	\$39,000	\$1,012,550	\$12,550
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5	6200				
E-1.6 RADIO REPLACEMENTS	6200	\$8,190	\$7,700	\$2,450	\$2,450
E-1.7					
E-1.8 TOTAL CAPITAL OUTLAY		\$323,121	\$90,005	\$1,424,730	\$439,730

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-2 Personnel Services					
E-2.1 Administrator	7002	\$20,920	\$16,921	\$23,000	\$24,000
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5 GRANT WRITER	7005		\$2,000	\$3,000	\$5,000
E-2.6 COORDINATORS	7005	\$10,000	\$32,516	\$30,000	\$12,000
E-2.7 see additional details			\$6,000	\$12,000	\$6,000
E-3 Board Expenses					
E-3.1 Travel	7011	\$83	\$425	\$2,700	
E-3.2 Mileage	7012	\$336			
E-3.3 Other (Specify)					
E-3.4 BOARD EXPENSES	7013	\$564		\$4,000	\$4,000
E-3.5 OFFICE EXPENSES	7013	\$3,741	\$6,200	\$7,800	\$6,800
E-3.6					
E-4 Contractual Services					
E-4.1 Legal	7021	\$25,330	\$27,000	\$30,000	\$30,000
E-4.2 Accounting/Auditing	7022	\$29,909	\$34,000	\$63,900	\$63,900
E-4.3 Other (Specify)					
E-4.4 CITY OF LARAMIE -LFD	7023	\$119,000	\$120,000	\$140,000	\$134,693
E-4.5 EMS CONTRACT	7023			\$12,000	\$12,000
E-4.6 see additional details			\$28,000	\$8,000	\$23,000
E-5 Other Administrative Expenses					
E-5.1 Office Supplies	7031	\$2,213	\$1,500	\$8,550	\$4,550
E-5.2 Office equipment, rent & repair	7032				
E-5.3 Education	7033				
E-5.4 Registrations	7034	\$32	\$89		
E-5.5 Other (Specify)					
E-5.6 BANK SERVICE CHARGES	7035	\$215	\$780	\$100	\$100
E-5.7	7035				
E-5.8					
E-6 TOTAL ADMINISTRATION		\$212,343	\$275,431	\$345,050	\$326,043

Final Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2025

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

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 EMERGENCY REPORTING

E-10.4

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 MAINTENANCE

E-12.3

E-12.4 UTILITIES

E-12.5

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
7202	\$329,499	\$332,000	\$335,000	\$350,000
7203	\$1,000		\$65,000	
7204				\$82,000
7204	\$3,471	\$700		\$1,000
7211		\$100	\$1,200	\$1,200
7212	\$48,120	\$48,000	\$63,993	\$63,993
7212	\$1,607	\$300	\$1,000	\$1,000
			\$17,000	
7220	\$26,011	\$14,000	\$70,000	\$70,000
7220	\$57,232	\$135,000	\$56,812	\$56,812
7220	\$7,925	\$17,000	\$8,500	\$8,500
7220				
7230	\$21,775	\$17,000	\$27,100	\$23,220
7230	\$1,007	\$2,000	\$1,800	\$1,800
7230			\$3,000	\$1,000
7230	\$8,254	\$3,200		
7400	27298	\$29,600	\$27,510	\$1,000
7400				
7400				
7400				
7450	\$32,133	\$18,000	\$28,774	\$28,774
7450	\$95,965	\$77,000	\$64,337	\$64,337
7450				
7450	\$102,673	\$71,000	\$82,676	\$71,576
	\$763,970	\$764,900	\$853,702	\$826,212

Final Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-14 Insurance					
E-14.1 Liability	7502	\$5,618	\$2,761	\$3,500	\$5,000
E-14.2 Buildings and vehicles	7503	\$27,881	\$28,494	\$29,000	\$29,000
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 FIRE SUPPRESSION	7505	\$18,146	\$10,169	\$10,000	\$10,000
E-14.6 SURETY & MASA	7505	\$12,962	\$13,000	\$13,600	\$13,600
E-14.7					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511	\$22,995	\$112,000	\$48,000	\$45,000
E-15.2 Workers Compensation	7512	\$19,435	\$25,000	\$30,000	\$30,000
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514	\$8,850	\$9,675	\$10,000	\$10,000
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7 MISC	7516	\$219			
E-15.8	7516				
E-15.9					
E-17 TOTAL INDIRECT COSTS		\$116,106	\$201,099	\$144,100	\$142,600

DEBT SERVICE BUDGET

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

Final Budget

ALBANY COUNTY FIRE DISTRICT 1

FYE 6/30/2025

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		DOA Chart of Accounts	End of Year 2022-2023 Actual	Beginning 2023-2024 Estimated	Beginning 2024-2025 Proposed	Final Approval
C-1	Balances at Beginning of Fiscal Year					
C-1.1	General Fund Checking	1010	\$576,205	\$576,205	\$2,524,000	\$997,770
C-1.2	Savings and Investments	1040	\$351,347	\$351,347	\$306,000	\$306,848
C-1.3	General Fund CD Balance	1050		\$0		
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$0	\$0	\$0	\$1,984,236
C-1.6	Total Estimated Cash and Investments on Hand		\$927,552	\$927,552	\$2,830,000	\$3,288,854
C-2	General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$0	\$0	\$0	\$1,984,236
C-2.3	Total Deductions (a+b)		\$0	\$0	\$0	\$1,984,236
C-2.4	Estimated Non-Restricted Funds Available		\$927,552	\$927,552	\$2,830,000	\$1,304,618

**DOA Chart
of Accounts****SINKING & DEBT SERVICE FUNDS**

1070

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

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-4					
C-4.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	\$2,041,836
C-4.2	Date of Reserve Approval in Minutes: 6/12/2024				
C-4.3	Amount to be added to the reserve				\$1,179,500
C-4.4	Date of Reserve Approval in Minutes: 6/12/2024				
C-4.5	SUB-TOTAL	\$0	\$0	\$0	\$3,221,336
C-4.6	Identify the amount and project to be spent				
C-4.7	a. Rent and Utilities				\$37,100
C-4.8	b. Vehicles				\$1,200,000
C-4.9	c. _____				
C-4.10	Date of Reserve Approval in Minutes: 6/12/2024				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$1,237,100
C-4.12	Balance to be retained	\$0	\$0	\$0	\$1,984,236

BOND FUNDS

1060

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-5					
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	\$0	\$0	\$1,237,100