

Proposed Budget

Laramie County Fire District #3							
Budget Hearing Information							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PO Box 131</td></tr> <tr><td style="padding: 2px;">Albin, WY 82050</td></tr> <tr><td style="padding: 2px;">307-245-3207</td></tr> </table>	PO Box 131	Albin, WY 82050	307-245-3207	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Location: Albin Fire Station 1</td></tr> <tr><td style="padding: 2px;">Date: 5/14/2024</td></tr> <tr><td style="padding: 2px;">Time: 6:45 PM</td></tr> </table>	Location: Albin Fire Station 1	Date: 5/14/2024	Time: 6:45 PM
PO Box 131							
Albin, WY 82050							
307-245-3207							
Location: Albin Fire Station 1							
Date: 5/14/2024							
Time: 6:45 PM							
Laramie County	Budget Prepared by: Vickie Schinzel						

S-A	BUDGET MESSAGE		W.S. 16-12-403 (c)
<p>The budget for LCFD#3 requires the maximum three mill tax levy and motor vehicle fees.</p> <p>Capital Outlay requests involve signage for the new fire station, final payment on tool boxes for the 2 brush trucks that were purchased FY24 and the purchase of a new Chasis to be used for a new Tender. The tender purchase is planned over 2 fiscal years (25 & 26) since it will cost nearly \$750,000. An area that is being increased is in Training. The board is looking at a monetary point system to encourage volunteers to attend trainings and respond to calls more frequently. Several areas are increased to accomodate increases in cost to the district for utilities, insurance, repairs,etc. Otherwise, this is a very similar budget to last year.</p>			

S-B	RESERVE DESCRIPTION	
<p>No new reserves have been designated.</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	
Dean Anderson	12/31/24		
Mike Peterson	12/31/24		
Rowdy Petsch	12/31/24		
Greg Hansen	12/31/26		
Jason McLaughlin	12/31/26		
		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?
 Albin Fire Station 1 at 6131 State Hwy 216, Albin, WY 82050

How and where are the notices of meeting posted for the public?
 Pine Bluffs Post, Albin Fire Station 1, Albin Post Office, LCFD#3 Website

Where are the public meetings held?
 Albin Fire Station 1 at 6131 State Hwy 216, Albin, WY 82050

PROPOSED BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$1,694,927	\$694,744	\$646,467	\$646,467
S-2	Total Principal to Pay on Debt	\$204,464	\$209,151	\$215,000	\$215,000
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$2,445,343	\$2,066,511	\$1,786,419	\$1,786,419
S-5	Amount requested from County Commissioners	\$918,126	\$396,304	\$432,000	\$432,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$924,952	\$924,952

REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$907,886	\$382,129	\$419,000	\$419,000
S-9	Government Support	\$364,272	\$441,604	\$458,000	\$458,000
S-10	Grants	\$0	\$26,757	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$10,240	\$14,175	\$13,000	\$13,000
S-12	Miscellaneous	\$77,478	\$116,379	\$74,500	\$74,500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0

S-14	Total Revenue	\$1,359,876	\$981,044	\$964,500	\$964,500
FY 7/1/24-6/30/25		Laramie County Fire District #3			

EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-15	Capital Outlay	\$1,534,532	\$408,016	\$350,000	\$350,000
S-16	Interest and Fees On Debt	\$32,078	\$27,429	\$21,542	\$21,542
S-17	Administration	\$17,940	\$48,334	\$46,250	\$46,250
S-18	Operations	\$91,898	\$186,960	\$199,700	\$199,700
S-19	Indirect Costs	\$18,479	\$24,005	\$28,975	\$28,975
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$1,694,927	\$694,744	\$646,467	\$646,467

DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$204,464	\$209,151	\$215,000	\$215,000

CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$1,085,467	\$1,085,467	\$821,919	\$821,919

Summary of Reserve Funds		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$281,892	\$281,892	\$281,892	\$281,892
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$281,892	\$281,892	\$281,892	\$281,892
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	\$281,892	\$281,892	\$281,892	\$281,892
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$281,892	\$281,892	\$281,892	\$281,892

End of Summary

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

Date adopted by Special District _____

DISTRICT ADDRESS: PO Box 131
Albin, WY 82050

PREPARED BY: Vickie Schinzel

DISTRICT PHONE: 307-245-3207

Proposed Budget

Laramie County Fire District #3

FYE 6/30/2025

NAME OF DISTRICT/BOARD _____

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$907,886	\$382,129	\$419,000	\$419,000
R-1.2 Other County Support (see note on the right)	4005	\$10,240	\$14,175	\$13,000	\$13,000

FORECASTED REVENUE

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 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	\$364,272	\$441,604	\$458,000	\$458,000
R-2.5 Total Government Support		\$364,272	\$441,604	\$458,000	\$458,000
R-3 Operating Revenues					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
R-4 Grants					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211		\$26,757		
R-4.4 Total Grants		\$0	\$26,757	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$10,304	\$17,004	\$18,000	\$18,000
R-5.2 Other: Specify <u>Contract Firefighting</u>	4500	\$46,923	\$39,976	\$50,000	\$50,000
R-5.3 Other: See Additior <u>See Additional Details</u>		\$20,251	\$59,399	\$6,500	\$6,500
R-5.4 Total Miscellaneous		\$77,478	\$116,379	\$74,500	\$74,500
R-5.5 Total Forecasted Revenue		\$441,750	\$584,740	\$532,500	\$532,500
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 _____	4500				
R-6.4 _____	4500				
R-6.5 _____					
R-6.6 Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Proposed Budget

Laramie County Fire District #3

FYE 6/30/2025

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property	6201 \$1,421,253	\$163,943	\$25,000	\$25,000
E-1.2	Vehicles	6210 \$87,865	\$240,921	\$300,000	\$300,000
E-1.3	Office Equipment	6211 \$19,625	\$3,152		
E-1.4	Other (Specify)				
E-1.5	Misc. Equipment	6200 \$5,789		\$25,000	\$25,000
E-1.6		6200			
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$1,534,532	\$408,016	\$350,000	\$350,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator	7002			
E-2.2	Secretary	7003			
E-2.3	Clerical	7004			
E-2.4	Other (Specify)				
E-2.5		7005			
E-2.6		7005			
E-2.7					
E-3	Board Expenses				
E-3.1	Travel	7011			
E-3.2	Mileage	7012			
E-3.3	Other (Specify)				
E-3.4	Annual Mtg/Chief's	7013 \$4,268	\$3,324	\$3,500	\$3,500
E-3.5	Misc. Board	7013 \$204			
E-3.6	see additional details		\$3,149	\$4,250	\$4,250
E-4	Contractual Services				
E-4.1	Legal	7021	\$1,000	\$2,500	\$2,500
E-4.2	Accounting/Auditing	7022 \$2,908	\$35,500	\$25,000	\$25,000
E-4.3	Other (Specify)				
E-4.4	Cleaning Service	7023 \$382	\$1,193	\$1,600	\$1,600
E-4.5	Election Judges	7023 \$400		\$400	\$400
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	7031 \$440	\$979	\$500	\$500
E-5.2	Office equipment, rent & repair	7032 \$6,196		\$5,000	\$5,000
E-5.3	Education	7033			
E-5.4	Registrations	7034			
E-5.5	Other (Specify)				
E-5.6	Advertising	7035 \$956	\$100	\$500	\$500
E-5.7	Website Maintenance	7035 \$767	\$1,696	\$1,500	\$1,500
E-5.8	see additional details	\$1,419	\$1,393	\$1,500	\$1,500
E-6	TOTAL ADMINISTRATION	\$17,940	\$48,334	\$46,250	\$46,250

Proposed Budget

OPERATIONS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-7 Personnel Services					
E-7.1 Wages--Operations	7202				
E-7.2 Service Contracts	7203				
E-7.3 Other (Specify)					
E-7.4 _____	7204				
E-7.5 _____	7204				
E-7.6 _____					
E-8 Travel					
E-8.1 Mileage	7211				
E-8.2 Other (Specify)					
E-8.3 Meals	7212	\$22	\$1,850	\$2,000	\$2,000
E-8.4 Lodging	7212		\$7,005	\$10,000	\$10,000
E-8.5 see additional details			\$1,830	\$2,000	\$2,000
E-9 Operating supplies (List)					
E-9.1 Repairs & Maintenance	7220	\$21,506	\$32,029	\$30,000	\$30,000
E-9.2 Supplies	7220	\$16,850	\$37,433	\$25,000	\$25,000
E-9.3 Fuel/Oil	7220	\$2,114	\$8,000	\$7,500	\$7,500
E-9.4 Firefighting Supplies	7220	\$1,416	\$45,805	\$45,000	\$45,000
E-9.5 _____					
E-10 Program Services (List)					
E-10.1 _____	7230				
E-10.2 _____	7230				
E-10.3 _____	7230				
E-10.4 _____	7230				
E-10.5 _____					
E-11 Contractual Arrangements (List)					
E-11.1 Rent	7400	\$200	\$200	\$200	\$200
E-11.2 Emergency Response	7400	\$1,619	\$1,115	\$1,000	\$1,000
E-11.3 Contract Firefighting	7400	\$19,480	\$23,100	\$30,000	\$30,000
E-11.4 _____	7400				
E-11.5 _____					
E-12 Other operations (Specify)					
E-12.1 Utilities	7450	\$26,973	\$25,171	\$27,000	\$27,000
E-12.2 Training	7450	\$1,718		\$15,000	\$15,000
E-12.3 Building Repairs/Maintenance	7450		\$3,422	\$5,000	\$5,000
E-12.4 _____	7450				
E-12.5 _____					
E-13 TOTAL OPERATIONS		\$91,898	\$186,960	\$199,700	\$199,700

Proposed Budget

Laramie County Fire District #3

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
E-14 Insurance					
E-14.1 Liability	7502	\$10,164	\$15,807	\$20,000	\$20,000
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Bonds	7505	\$200	\$120	\$200	\$200
E-14.6	7505				
E-14.7					
E-15 Indirect payroll costs:					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512	\$3,109	\$3,522	\$3,600	\$3,600
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514	\$5,006	\$4,556	\$5,175	\$5,175
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516				
E-15.8	7516				
E-15.9					
E-17 TOTAL INDIRECT COSTS		\$18,479	\$24,005	\$28,975	\$28,975

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
D-1 Debt Service					
D-1.1 Principal	6401	\$204,464	\$209,151	\$215,000	\$215,000
D-1.2 Interest	6410	\$32,078	\$27,429	\$21,542	\$21,542
D-1.3 Fees	6420				
D-2 TOTAL DEBT SERVICE		\$236,542	\$236,580	\$236,542	\$236,542

Proposed Budget

Laramie County Fire District #3

FYE 6/30/2025

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2022-2023	2023-2024	2024-2025	Pending	
		Actual	Estimated	Proposed	Approval	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts				
C-1.1	General Fund Checking	1010	\$399,902	\$399,902	\$120,700	\$120,700
C-1.2	Savings and Investments	1040	\$656,244	\$656,244	\$671,000	\$671,000
C-1.3	General Fund CD Balance	1050	\$29,321	\$29,321	\$30,219	\$30,219
C-1.4	All Other Funds	1020		\$0		
C-1.5	Reserves (From Below)		\$281,892	\$281,892	\$281,892	\$281,892
C-1.6	Total Estimated Cash and Investments on Hand		\$1,367,359	\$1,367,359	\$1,103,811	\$1,103,811

C-2	General Fund Reductions:	2010			
C-2.1	a. Unpaid bills at FYE				
C-2.2	b. Reserves		\$281,892	\$281,892	\$281,892
C-2.3	Total Deductions (a+b)		\$281,892	\$281,892	\$281,892
C-2.4	Estimated Non-Restricted Funds Available		\$1,085,467	\$1,085,467	\$821,919

DOA Chart of Accounts	1070
SINKING & DEBT SERVICE FUNDS	

C-3		2022-2023	2023-2024	2024-2025	Pending
		Actual	Estimated	Proposed	Approval
C-3.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	<i>Date of Reserve Approval in Minutes:</i>				
C-3.3	Amount to be added to the reserve				
C-3.4	<i>Date of Reserve Approval in Minutes:</i>				
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	<i>Date of Reserve Approval in Minutes:</i>				
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
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C-4		2022-2023	2023-2024	2024-2025	Pending
		Actual	Estimated	Proposed	Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	\$281,892	\$281,892	\$281,892	\$281,892
C-4.2	<i>Date of Reserve Approval in Minutes:</i>				
C-4.3	Amount to be added to the reserve				
C-4.4	<i>Date of Reserve Approval in Minutes:</i>				
C-4.5	SUB-TOTAL	\$281,892	\$281,892	\$281,892	\$281,892
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	<i>Date of Reserve Approval in Minutes:</i>				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$281,892	\$281,892	\$281,892	\$281,892

BOND FUNDS	1060
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C-5		2022-2023	2023-2024	2024-2025	Pending
		Actual	Estimated	Proposed	Approval
C-5.1	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	<i>Date of Reserve Approval in Minutes:</i>				
C-5.3	Amount to be added to the reserve				
C-5.4	<i>Date of Reserve Approval in Minutes:</i>				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	<i>Date of Reserve Approval in Minutes:</i>				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0