

Final Budget

PARK COUNTY FIRE DISTRICT #1	
Budget Hearing Information	
1101 East South Street	Location: Powell Fire Hall
Powell, WY 82435	Date: 7/14/2026
307-754-2141	Time: 6:00 PM
Park County	Budget Prepared by: Charlie Ziska

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
	The Capital Outlay portion has decreased significantly compared to last year due to the removal of the Fire 8 & 9 replacement which is no longer needed this year. There has also been a decrease in the unemployment/workers compensation portion due to a decrease in percentage per the State Department of Workforce Services for this upcoming year. There has been an added line for Fuel split out of equipment operations. The total expenses are down from last year by almost 90,000 due to the decrease in capital outlay. A few grants have been applied for to help cover thermal cameras and a hose washer but we don't know if those will be received.	

S-B	RESERVE DESCRIPTION
	Reserves remain the same.

Names of Board Members	Date of End of Term	Phone no.	Email:
Gerald May	12/31/26	307-254-8756	bear.may@meritenergy.com
Scott Heny	12/31/28	307-272-3743	scottheny@gmail.com
Jerry Faxon	12/31/26	307-202-0079	jerryfax@outlook.com
Heath Worstell	12/31/26	307-272-1669	dhdworst@yahoo.com
Matt McCaslin	12/31/28	307-899-9118	

Does the district have regular office hours exceeding 20 hours per week?

Yes

W.S. 16-12-303(a) requires special districts to maintain copies of records. Please enter the physical address, phone number, and hours open below.

Address of office:	1101 East South Street
City, State, Zip:	Powell, WY 82435
Phone Number:	307-754-2141
Hours Open:	M-TH 7:00 AM - 4:00 PM

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

1101 East South Street Powell WY 82435

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

Powell Tribune

Where are the public meetings held?

Powell Fire Hall

FINAL BUDGET SUMMARY

OVERVIEW		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$620,006	\$1,006,060	\$720,000	\$720,188
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	\$2,094,285	\$1,925,649	\$1,797,066	\$1,796,197
S-5	Amount requested from County Commissioners	\$929,706	\$717,652	\$819,617	\$818,748
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$1,077,066	\$1,076,009
REVENUE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$790,705	\$586,316	\$699,617	\$698,748
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$139,001	\$131,336	\$120,000	\$120,000
S-12	Miscellaneous	\$142,594	\$186,012	\$77,500	\$77,500
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$1,072,300	\$903,664	\$897,117	\$896,248
FY 7/1/26-6/30/27 PARK COUNTY FIRE DISTRICT #1					
EXPENDITURE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
S-15	Capital Outlay	\$80,117	\$494,434	\$96,900	\$96,900
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$20,170	\$16,825	\$22,250	\$22,750
S-18	Operations	\$404,358	\$395,242	\$468,450	\$468,138
S-19	Indirect Costs	\$115,361	\$99,559	\$132,400	\$132,400
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$620,006	\$1,006,060	\$720,000	\$720,188
DEBT SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$1,021,985	\$1,021,985	\$899,949	\$899,949
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	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054
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	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054

End of Summary

Budget Officer / District Official (if not same as "Submitted by") _____ Date adopted by Special District _____

DISTRICT ADDRESS: 1101 East South Street
Powell, WY 82435

PREPARED BY: Charlie Ziska

DISTRICT PHONE: 307-754-2141

Final Budget

PARK COUNTY FIRE DISTRICT #1

FYE 6/30/2027

NAME OF DISTRICT/BOARD

PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
R-1 Property Taxes and Assessments Received					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$790,705	\$586,316	\$699,617	\$698,748
R-1.2 Other County Support (see note on the right)	4005	\$139,001	\$131,336	\$120,000	\$120,000

FORECASTED REVENUE

	DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final 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				
R-2.5 Total Government Support		\$0	\$0	\$0	\$0
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				
R-4.4 Total Grants		\$0	\$0	\$0	\$0
R-5 Miscellaneous Revenue					
R-5.1 Interest	4501	\$124,256	\$95,997	\$75,000	\$75,000
R-5.2 Other: Specify	4500				
R-5.3 Other: See Additior See Additional Details		\$18,338	\$90,015	\$2,500	\$2,500
R-5.4 Total Miscellaneous		\$142,594	\$186,012	\$77,500	\$77,500
R-5.5 Total Forecasted Revenue		\$142,594	\$186,012	\$77,500	\$77,500
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

Final Budget

PARK COUNTY FIRE DISTRICT #1

FYE 6/30/2027

NAME OF DISTRICT/BOARD

CAPITAL OUTLAY BUDGET

E-1 Capital Outlay

E-1.1 Real Property

E-1.2 Vehicles

E-1.3 Office Equipment

E-1.4 Other (Specify)

E-1.5 Pagers and Radios

E-1.6 Bunker Gear

E-1.7 see additional details

E-1.8 TOTAL CAPITAL OUTLAY

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
6201				
6210	\$15,195	\$15,680	\$20,000	\$20,000
6211				
6200	\$5,375	\$4,534	\$6,500	\$6,500
6200	\$19,590	\$18,908	\$25,000	\$25,000
	\$39,957	\$455,312	\$45,400	\$45,400
	\$80,117	\$494,434	\$96,900	\$96,900

ADMINISTRATION BUDGET

E-2 Personnel Services

E-2.1 Administrator

E-2.2 Secretary

E-2.3 Clerical

E-2.4 Other (Specify)

E-2.5

E-2.6

E-2.7

E-3 Board Expenses

E-3.1 Travel

E-3.2 Mileage

E-3.3 Other (Specify)

E-3.4

E-3.5

E-3.6

E-4 Contractual Services

E-4.1 Legal

E-4.2 Accounting/Auditing

E-4.3 Other (Specify)

E-4.4 Elections

E-4.5

E-4.6

E-5 Other Administrative Expenses

E-5.1 Office Supplies

E-5.2 Office equipment, rent & repair

E-5.3 Education

E-5.4 Registrations

E-5.5 Other (Specify)

E-5.6

E-5.7

E-5.8

E-6 TOTAL ADMINISTRATION

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
7002				
7003				
7004				
7005				
7005				
7011	\$2,699	\$855	\$3,000	\$3,000
7012				
7013				
7013				
7021	\$14,225	\$13,363	\$14,500	\$14,500
7022				
7023	\$500		\$1,250	\$1,250
7023				
7031	\$2,746	\$2,608	\$3,500	\$4,000
7032				
7033				
7034				
7035				
7035				
	\$20,170	\$16,825	\$22,250	\$22,750

Final Budget

PARK COUNTY FIRE DISTRICT #1

FYE 6/30/2027

OPERATIONS BUDGET

E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4 Incentive Program

E-7.5

E-7.6

E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

E-9 Operating supplies (List)

E-9.1 Alarm System

E-9.2 Equipment Operations

E-9.3 Fire Suppression

E-9.4

E-9.5

E-10 Program Services (List)

E-10.1 Testing

E-10.2

E-10.3

E-10.4

E-10.5

E-11 Contractual Arrangements (List)

E-11.1 Building and Property Upkeep

E-11.2 Cleaning

E-11.3 Physicals

E-11.4

E-11.5

E-12 Other operations (Specify)

E-12.1 Utilities

E-12.2

E-12.3

E-12.4

E-12.5

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
7202	\$144,814	\$137,668	\$151,200	\$154,888
7203				
7204	\$40,000	\$40,000	\$40,000	\$40,000
7204				
7211		\$0	\$24,000	\$20,000
7212				
7212				
7220	\$24,051	\$24,987	\$25,750	\$25,750
7220	\$69,820	\$65,057	\$60,000	\$60,000
7220	\$66,000	\$65,000	\$78,000	\$78,000
7220				
7230	\$13,181	\$7,042	\$12,500	\$12,500
7230				
7230				
7230				
7400	\$19,636	\$23,564	\$30,000	\$30,000
7400	\$3,472	\$3,793	\$5,000	\$5,000
7400	\$0	\$8,925	\$12,000	\$12,000
7400				
7450	\$23,384	\$19,206	\$30,000	\$30,000
7450				
7450				
7450				
	\$404,358	\$395,242	\$468,450	\$468,138

Final Budget

PARK COUNTY FIRE DISTRICT #1

FYE 6/30/2027

INDIRECT COSTS BUDGET

E-14 Insurance

- E-14.1 Liability
- E-14.2 Buildings and vehicles
- E-14.3 Equipment
- E-14.4 Other (Specify)

E-14.5 _____

E-14.6 _____

E-14.7 _____

E-15 Indirect payroll costs:

- E-15.1 FICA (Social Security) taxes
- E-15.2 Workers Compensation
- E-15.3 Unemployment Taxes
- E-15.4 Retirement
- E-15.5 Health Insurance
- E-15.6 Other (Specify)
- E-15.7 HRA Medical
- E-15.8 Surety Bond
- E-15.9 _____

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
7502	\$51,576	\$47,085	\$57,500	\$57,500
7503				
7504				
7505				
7505				
7511	\$14,138	\$13,592	\$20,000	\$20,000
7512	\$16,770	\$12,531	\$15,000	\$15,000
7513	\$123	\$106	\$5,000	\$5,000
7514	\$22,854	\$17,945	\$25,000	\$25,000
7515				
7516	\$9,600	\$8,000	\$9,600	\$9,600
7516	\$300	\$300	\$300	\$300

E-17 TOTAL INDIRECT COSTS

\$115,361	\$99,559	\$132,400	\$132,400
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DEBT SERVICE BUDGET

D-1 Debt Service

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

D-2 TOTAL DEBT SERVICE

DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
6401				
6410				
6420				
	\$0	\$0	\$0	\$0

Final Budget

PARK COUNTY FIRE DISTRICT #1

FYE 6/30/2027

NAME OF DISTRICT/BOARD

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2024-2025	2025-2026	2026-2027	Final Approval
		Actual	Estimated	Proposed	
C-1	Balances at Beginning of Fiscal Year	DOA Chart of Accounts			
C-1.1	General Fund Checking	1010	\$1,021,985	\$1,021,985	\$899,949
C-1.2	Savings and Investments	1040		\$0	
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$2,233,054	\$2,233,054	\$2,233,054
C-1.6	Total Estimated Cash and Investments on Hand		\$3,255,039	\$3,255,039	\$3,133,003
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$2,233,054	\$2,233,054	\$2,233,054
C-2.3	Total Deductions (a+b)		\$2,233,054	\$2,233,054	\$2,233,054
C-2.4	Estimated Non-Restricted Funds Available		\$1,021,985	\$1,021,985	\$899,949

DOA Chart of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2024-2025	2025-2026	2026-2027	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

		2024-2025	2025-2026	2026-2027	Final Approval
		Actual	Estimated	Proposed	
C-4	Beginning Balance in Reserve Account (end of previous year)	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054
C-4.2	Date of Reserve Approval in Minutes:				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054
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	Date of Reserve Approval in Minutes:				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$2,233,054	\$2,233,054	\$2,233,054	\$2,233,054

BOND FUNDS

1060

		2024-2025	2025-2026	2026-2027	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	\$0	\$0	\$0