Albany County Fire District #1 Budget Hearing Meeting Minutes 12 June 2024 Approved on 21 August 2024

Minutes prepared by Matt Burkhart, Secretary

Budget Hearing Meeting held on Wednesday 12 June 2024 at 1730 at Central North (4387 North 3rd St, Laramie). Board members present: Chairperson Luke Hawkins (LH), Treasurer Brett Wadsworth (BW), Secretary Matt Burkhart (MB).

--- Start Minutes ---

1530 Budget Hearing called to order by Chair Hawkins (LH)

Explanation of budget hearing purpose and sole purpose of meeting to pass the ACFD1 FY25 budget. Present direction that the budget hearing is to be largely lead by Treasurer Wadsworth (BW)

1531 Public Comment opened by LH

No members of the public were present. This may be due to the Cherokee Park Fire involving numerous ACFD1 resources.

1533 Public Comment closed by LH

1533 General open budget discussion by Board

Review comments made during last work- session on 6/5/24.

Need to ensure responses for taxpayers; this is ACFD1's fiduciary responsibility.

Money and equipment does not provide the response, FF do. How to ensure personnel are available by funding recruitment and retention. Need to change funding model to reflect cost of services/responses the VFDs provide. More responses cost more across the board, esp in fuel and maintenance. Does the max of four wildland engines dispatched out affect local response and income to departments? Departments dispatch to make ends meet.

LFD Contract is to ensure gaps are filled. The intent of forming Central was to reduce the District's burden on LFD and the associated LFD/COL contract. This LFD contract is two-times previous costs and funding needs to be ensured for this each year.

Does a change in District budgeting come with additional requirements such as uniform training and Department Bylaws? All departments need to have heat/lights/fuel – is this paid by ACFD1 and/or equitable for all Departments?

Discuss and propose a funding model based on services provided. Value basic single service at \$18k. Consider \$30k for additional basic services (wildland, traffic, med assist), \$60k for all-hazard (full-service) of wildland, structure, MVA, EMS). Duration of the year that services are provided would matter: all-year versus closed or limited service in winter. Some Department distributions would go up (TS, VVFD, CVVFD, BL) and some would go down (Central, WYCO) Central would take a significant cut. If there is a "high" call volume this means more fuel. Propose: \$60K/year for high-call full-service Depts, \$55k/y low-call, fullservice, \$30k/y full-year, basic-service, and \$20k part-year, basic-service.

1903 Recess/break called by LH

1906 Return from recess/break by LH

What about ACFD1 positions/employees? What is the value of Adim Assistant? All Depts and Board see the need for this part-time role and need to fund to attract folks. \$22-26k/year. Need a job description.

1939 Public comment reopened by LH (public arrived, maybe returning from Cherokee Park Incident)

ACFD1 takes public comments: Some paid positions could be volunteer. Open to funding Depts. based on level of service. Grant writer position is essential and has documented success in Departments. Departments must report all incidents and responses. Admin assistant is helpful and needs paid, other coordinators too, but not as paid personnel. Budget for attorney but try to control spending. Depts need to watch what they work on that would increase legal fees. Ensure legal fees are assessed to the project funding source (ACFD1, Dept, grant, impact, etc.) 10% truck fund retention by ACFD1 is ok. Ensure FF get paid as soon as possible (esp expenses) following dispatches.

1950 Public comment closed by LH

1951 Motion to open special meeting for purposes of passing FY2025 ACFD1 budget.

Moved: Treasurer Wadsworth

Second: Chair Hawkins

Discussion: Must pass the budget tonight based on State [WY] and board member schedules. Needs to go to [Albany County] County Commissioners for approval. Was there enough input and adequate public comment to move forward? Must take work-session comments into consideration. Consider deferring contentious items (like hiring) until later.

Votes: Yes (Chair Hawkins, Treasurer Wadsworth), No (Secretary Burkhart), Abstain (None). Motion Passes.

1957 Work session open

Discussion of budget by ACFD1. A spreadsheet was presented by Treasurer Wadsworth which was worked on interactively during the Board's discussions to track funding allocations and total expenses.

ACFD1 can amend the budget if necessary.

HR is \$6k/year if on contract per hour is possible. Need Admin Assistance as a paid part-timer position. Include range in advertisement. EMS coordination has value and fund at \$12k/year with contract. How to fund Building Warriors after July ARPA grant expiration? ACFD1 to fund some/limited FF sessions following chain of command for approval at ~\$22k/y.

Budget needs to ensure LFD contract covered and the contractual obligation for LFD apparatus replacement. Vacated coordinator funds available for strategic items: noting bathroom overruns and C/Os that need paid for by Dec 2025.

Grant writer was helpful for WYCO – ACFD1 could hire for \$5k. ACFD1 to assume lease on North Station and pay with impact fund interest for present time.

Central is no longer obligated to pay this and it is an ACFD1 "station" with use to be discussed later. Central has transitioned from the "get started" phase and budget needs to be inline with services provide, responses and other departments.

Revisit the four levels of service proposed. High-volume, full-service \$65k (Central, VVFD) / low-volume, full-service \$60k (BLVFD, CVVFD) / full-year, limited-service \$25k (WYCO) / part-year, limited-service \$18k (TSVFD). This model leaves \$38k uncommitted – can address in FY25.

Need to monitor and capture Department spending. Reports to Image Trend must be required, timely and accurate. Does funding depend on reporting at some point? If so, data is needed. What about number of responses made?

Need to consider strategic items. Fund Strategic Line 'C' "Charlie at \$48k for now.

Final spreadsheet following discussions:

ACFD1 Budget Hearing Minutes 12 June 2024

Fiscal Year	2 June 2024								-	
	20 Plan	Actual	20 Plan	23 Actual	20 Plan	24 Actual	2 Plan	025 Actual	Plan	026 Actual
GROSS TAX REVENUE	\$620,000	\$641,423	\$635,000	\$712,204		\$793,063	\$772,000		\$750,000	
ARIABLE EXPENSES	640.000		60.000	610.40	641.000	40.0.4	040.000		0.0	
Workers Comp MASA Ins	\$10,000 \$0	\$20,458 \$3,116	\$9,000 \$12,178	\$19,435 \$11,950	\$15,000	\$9,2/1 \$12,217	\$10,000 \$12,500			
LGLP	\$5,000	\$5,618	\$5,500	\$5,618		\$2,761	\$5,000			
Surety Bonds	\$1,000	\$1,031	\$1,000	\$1,040	\$1,100	\$1,040	\$1,100			
WARM	\$26,333	\$27,881	-			-	\$29,000			
Fire Suppression	\$8,000	\$8,000	\$8,500	\$8,752	\$9,394	\$19,563	\$10,000		-	
	-									
VARIABLE TOTAL	\$50,333	\$66,104	\$36,178	\$46,795	\$44,494	\$44,852	\$67,600			
REGULAR EXPENSES										
Board Expenses	\$1,500	\$1,077	\$1,879	\$2,722	\$1,600	\$6,000	\$4,000			
Logal Foos Bookkeeping	\$30,000 \$18,000	\$42,497 \$17,982	\$25,330 \$19,070	\$25,249 \$20,201	\$30,000	\$25,672	\$30,000 \$45,000			
ergency Reporting/ Image Tr	\$5,000	\$5,080		\$4,750		\$1,650	\$43,000			
Who's Responding/911	\$3,000	\$3,290	\$3,251	\$2,304		5838	\$1,000			
Payroll (Wages & Taxes)	\$22,000	\$22,104	\$22,764	\$33,491						
Admin Asst.		-				\$21,931	\$24,000			
Dist. Coord.	-					\$18,000	\$0			
Train. Coord.	-	-		-		\$11,000	-			
Widind. Coord. HR	1	-				\$11,000	\$0 \$6,000			
EMS Coord.						\$7,250	\$12,000			
Building Warriors							\$15,000			
				-	-					
HCA	_	-	-	-	-	\$4,289	\$3,534			
EMS Contract		-				-	\$12,000			
	A				A		A			
Wyoming Retirement	\$10,000	\$10,389	\$9,500	\$8,850	\$10,000	\$9,675	\$10,000			
Audit Laramie Boomerane	\$8,500 \$1,200	\$8,900 \$1,566		\$9,200 \$1,843		\$9,500	\$10,000		-	
Laramie Boomerang Ernail & Org	\$1,200 \$0	\$1,566		\$1,843		\$4,500	\$4,800			
Coordinator Admin	50	\$0		\$0		54,500 S0	\$4,600			
	50									
			60.000	6457	64-7-7-	6477 ···	A			
REGULAR TOTAL	\$99,200	\$112,885	\$94,384	S108,610	\$158,300	\$153,159	\$178,334			
STRATEGIC ITEMS										
LFD Engine Replace	\$12.000	\$12,000	\$20,000	\$33,169	\$30,000	\$30,000	\$20,000			
Tender R & R.	\$30,000	\$30,000	\$30,000	\$30,004	\$25,000	\$25,000	\$10,000			
Capital Imprymnt	\$44,000	\$43,392	\$5,000	\$5,004		\$5,000	\$5,000			
Contingency	\$4,800	\$4,800		\$3,600			\$5,000			
Coordinator	_	-	\$40,000	\$39,996		-	-			
Grantwriter	-	-		-	\$1,500	\$1,912	\$5,000			
Human Resources	-	-	-	-	\$12,000	SO	-			
Strategic Obj. C	-	-		-	\$17,532	\$17,532	\$48,000			
Marsh Caratari							626.000			
North Central							\$36,000			
North Offset							(\$36,000) \$0			
STRATEGIC TOTAL	\$90,800	\$90,192	\$98,600	S111,773	\$94,632	\$83,044	\$93,000			
			1,				1			
ADMIN OVERHEAD	\$240,333	\$269,181	\$229,162	\$267,178		\$281,055	\$338,934			
PERCENT OF REVENUE	38.8%	42.0%	36.1%	37.5%	39.7%	35.4%	43.9%			
LFD Contract							0.1.40.000			
		000.000	6400.000							
	\$90,000	\$90,000	\$120,000	\$120,000	\$120,000	\$120,000	\$140,000			
REMAINING	\$90,000 \$289,667	\$90,000 \$282,242	\$120,000 \$285,838	\$120,000 \$325,026	\$120,000	\$120,000	\$293,066			
REMAINING										
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVFD	\$289,667 52,200.00		\$285,838		\$332,574 4% 57,002.40	\$392,008 57,002.00	\$293,066 0.0% 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVFD WARM	\$289,667		\$285,838		\$332,574	\$392,008	\$293,066			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVFD	\$289,667 52,200.00		\$285,838		\$332,574 4% 57,002.40	\$392,008 57,002.00	\$293,066 0.0% 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVHD WARM Support Offset	\$289,667 52,200.00 0.00	\$282,242	\$285,838 54,810.00 4,007.00	\$325,026	\$332,574 4% 57,002.40 4,274.14	\$392,008 57,002:00 4,274.00	\$293,066 0.0% 60,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVFD WARM	\$289,667 52,200.00		\$285,838		\$332,574 4% 57,002.40 4,274.14	\$392,008 57,002.00	\$293,066 0.0% 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVHJ WARM Support Offset Sub-total	\$289,667 52,200.00 0.00	\$282,242	\$285,838 54,810.00 4,007.00 58,817.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54	\$392,008 57,002.00 4,274.00 61,276.00	\$293,066 0.0% 60,000.00 0.00 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVFD WARM Support Offset	\$289,667 52,200.00 0.00 52,200.00	\$282,242	\$285,838 54,810.00 4,007.00	\$325,026	\$332,574 4% 57,002.40 4,274.14	\$392,008 57,002:00 4,274.00	\$293,066 0.0% 60,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BLVHD WARM Support Offset Sub-total CVVFD	\$289,667 52,200.00 0.00 52,200.00 52,200.00 49,704.00	\$282,242	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00	\$293,066 0.0% 60,000.00 0.00 60,000.00 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustmant BUVHD Support Offset Sub-total CVVFD WARM Support Offset	\$289,667 52,200.00 0.00 52,200.00 52,200.00 49,704.00 0.00	\$282,242 52,200.00	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00 8,617.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 8,833.00	\$293,066 0.0% 60,000.00 0.00 60,000.00 60,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVH) WARM Support Offset Sub-total CVVFD WARM	\$289,667 52,200.00 0.00 52,200.00 52,200.00 49,704.00	\$282,242	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00	\$293,066 0.0% 60,000.00 0.00 60,000.00 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD WARM Support Offset Sub-total	\$289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 49,704.00	\$282,242 52,200.00	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00 8,617.00 60,806.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00	\$293,066 0.0% 60,000.00 0.00 60,000.00 60,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustmant BUVHD WARM Support Offset CVVFD WARM Support Offset Sub-total Central	\$289,667 52,200.00 0.00 52,200.00 49,704.00 49,704.00 132,600.00	\$282,242 52,200.00	\$285,838 \$4,810.00 4,007.00 \$8,817.00 \$52,189.00 8,617.00 60,806.00 120,600.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total Central WARM	\$289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 49,704.00	\$282,242 52,200.00	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00 8,617.00 60,806.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00			
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REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total Central WARM	\$289,667 \$2,200.00 52,200.00 \$2,200.00 49,704.00 49,704.00 132,600.00 0.00	\$282,242 52,200.00	\$285,838 54,810.00 4,007.00 58,817.00 52,189.00 8,617.00 60,806.00 120,600.00 6,057.00	\$325,026	\$332,574 4% 57,002.40 4,274.14 61,276.56 8,833.21 63,109.77 123,012.00 7,408.50	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD WARM Support Offset Sub-total Central WARM Support Offset Sub-total	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00	\$282,242 52,200.00 52,200.00 49,704.00	\$285,838 54,810.00 4,007.00 58,817.00 55,89.00 8,617.00 60,806.00 120,600.00 6,057.00	\$325,026 58,812.00 60,804.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 8,33.21 63,109.77 123,012.00 7,408.50 130,420.50	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00	\$293,066 0.095 60,000.00 0.00 60,000.00 60,000.00 60,000.00 60,000.00 0.00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustmant BUVHD WARM Support Offset Sub-total CVVFD WARM Support Offset Sub-total Central Sub-total Sub-total Sub-total Sub-total	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00 132,600.00	\$282,242 52,200.00 52,200.00 49,704.00	5285,838 54,810.00 4,007.00 58,817.00 52,189.00 3,617.00 120,600.00 6,057.00 126,657.00 126,657.00	\$325,026 58,812.00 60,804.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16	\$392,008 \$7,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00 16,930.00	\$293,066 0.095 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 0.00 65,000.00 0.00 18,000.00			
REMAINING DEFT, DISTRIBUTIONS Inflation Adjustment BUVH3 WARM Support Offset Sub-total CVVFD WARM Support Offset Central Central WARM Support Offset Sub-total Central WARM Support Offset WARM Support Offset WARM Sub-total TSVFD WARM	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00	\$282,242 52,200.00 52,200.00 49,704.00	\$285,838 54,810.00 4,007.00 58,817.00 55,89.00 8,617.00 60,806.00 120,600.00 6,057.00	\$325,026 58,812.00 60,804.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 8,33.21 63,109.77 123,012.00 7,408.50 130,420.50	\$392,008 57,002.00 4,274.00 61,276.00 54,277.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00	\$293,066 0.095 60,000.00 0.00 60,000.00 60,000.00 60,000.00 60,000.00 0.00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustmant BUVHD WARM Support Offset Sub-total CVVFD WARM Support Offset Sub-total Central Sub-total Sub-total Sub-total Sub-total	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00 132,600.00	\$282,242 52,200.00 52,200.00 49,704.00	5285,838 54,810.00 4,007.00 58,817.00 52,189.00 3,617.00 120,600.00 6,057.00 126,657.00 126,657.00	\$325,026 58,812.00 60,804.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16	\$392,008 \$7,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00 16,930.00	\$293,066 0.095 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 0.00 65,000.00 0.00 18,000.00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD WARM Support Offset Sub-total Central Central Sub-total Sub-total Sub-total TSVFD WARM Support Offset WARM Support Offset	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00 0.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	5285,838 54,810.00 6,007.00 58,817.00 52,189.00 8,617.00 60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16 1,138.77	\$392,008 \$7,002.00 4,274.00 61,276.00 \$4,277.00 8,833.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00 1,340.00	\$293,066 5293,066 60,000.00 0.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 65,000.00 18,000.00 0.00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD WARM Support Offset Sub-total Central Central WARM Support Offset Sub-total Central WARM Support Offset WARM Support Offset WARM	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00 0.00 0.00	\$282,242 52,200.00 52,200.00 49,704.00	5285,838 54,810.00 4,007.00 58,817.00 52,189.00 3,617.00 120,600.00 6,057.00 126,657.00 126,657.00	\$325,026 58,812.00 60,804.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16 1,138.77	\$392,008 \$7,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00 16,930.00	\$293,066 0.095 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 0.00 65,000.00 0.00 18,000.00			
REMAINING DEPT, DISTRIBUTTONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD WARM Sub-total Central Central Sub-total TSVFD WARM Support Offset Sub-total	\$289,667 \$2,200.00 0.00 \$2,200.00 49,704.00 49,704.00 132,600.00 132,600.00 135,504.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	\$285,838 \$4,810.00 4,007.00 \$58,817.00 \$52,189.00 \$52,189.00 \$52,189.00 \$60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00 17,237.00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 130,420.50 14,389.77 18,069.93	\$392,008 \$7,002.00 4,274.00 61,276.00 54,277.00 8,833.00 63,110.00 123,012.00 7,409.00 (4,000.00) 126,421.00 16,930.00 1,140.00	\$293,066 \$293,066 \$0,000,00 \$0,000,00 \$60,000,00 \$60,000,00 \$60,000,00 \$60,000,00 \$65,000,00 \$65,000,00 \$18,000,00 \$18,000,00			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustmant HUVH) Support Offset Sub-total CVVFD WARM Support Offset Sub-total Central WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total	5289,667 52,200,00 0,00 52,200,00 49,704.01 0,00 132,600,00 132,600,00 132,600,00 15,504.00 15,504.00 28,200,00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	\$285,838 \$4,807,00 \$4,007,00 \$58,817,00 \$52,189,00 \$60,806,00 \$20,600,00 \$6,057,00 \$126,657,00 \$126,657,00 \$126,657,00 \$126,279,00 \$58,00 \$17,237,00 \$29,610,00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 8352,574 8352,574 84274.14 61,276.54 84,274.14 61,276.54 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16 1,138.77 18,069.93 30,794.40	\$392,008 5,002,00 4,274.00 61,276.00 64,277.00 8,277.00 8,33.00 63,310.00 123,012.00 7,409.00 (4,000,00) 126,421.00 126,421.00 126,930.00 1,140.00 18,070.00 30,794.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD WARM Support Offset Sub-total Central Central Sub-total Sub-total TSVFD WARM Support Offset Sub-total Sub-total TSVFD WARM Support Offset Sub-total CONSTRUCTION	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 0.00 28,200.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	\$285,838 \$4,810.00 4,007.00 \$58,817.00 \$52,189.00 \$52,189.00 \$52,189.00 \$60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00 17,237.00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 4% 57,002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 130,420.50 14,389.77 18,069.93	\$392,008 \$392,008 \$4,274.00 61,276.00 \$4,277.00 8,833.00 123,012.00 7,409.00 (4,000.00) 126,421.00 126,421.00 126,421.00 126,421.00 18,070.00 18,070.00	\$293,066 \$293,066 0.000.00 0.000 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 18,000.00 18,000.00 0			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustmant HUVH) Support Offset Sub-total CVVFD WARM Support Offset Sub-total Central WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 0.00 28,200.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	\$285,838 \$4,807,00 \$4,007,00 \$58,817,00 \$52,189,00 \$60,806,00 \$20,600,00 \$6,057,00 \$126,657,00 \$126,657,00 \$126,657,00 \$126,279,00 \$58,00 \$17,237,00 \$29,610,00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 8352,574 8352,574 84274.14 61,276.54 84,274.14 61,276.54 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,930.16 1,138.77 18,069.93 30,794.40	\$392,008 5,002,00 4,274.00 61,276.00 64,277.00 8,277.00 8,33.00 63,310.00 123,012.00 7,409.00 (4,000,00) 126,421.00 126,421.00 126,930.00 1,140.00 18,070.00 30,794.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000			
REMAINING DEPT, DISTRIBUTIONS Inflation Adjustment BUVH3 Support Offset Sub-total CVVFD CVVFD Sub-total Central Central Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 0.00 15,504.00 28,200.00 0.00	\$282,242 52,200.00 52,200.00 49,704.00 132,600.00 15,504.00	5285,838 54,810,00 4,007,00 58,817,00 52,189,00 8,617,00 120,600,00 6,057,00 126,657,00 126,657,00 126,657,00 126,657,00 126,657,00 126,657,00 126,657,00 126,657,00 126,657,00	\$325,026 \$8,812.00 60,804.00 126,660.00 17,232.00	\$332,574 4% 5/,022.40 4,274.14 61,276.54 63,109.77 123,012.00 130,420.50 130,420.50 16,930.16 1,138.77 118.069.93 30,794.40 4,559.08	\$392,008 5,7,002,00 4,274,00 61,276,00 54,277,00 8,833,00 63,110,00 123,012,00 7,409,00 126,421,00 126,421,00 126,421,00 146,070,00 186,070,00 186,070,00 4,559,0	5293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 0.000 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD Support Offset Sub-total COVED WARM Support Offset Central Central Sub-total TSVED WARM Support Offset Sub-total Sub-total Central Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 0.00 15,504.00 28,200.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00	\$285,838 \$4,807,00 \$4,007,00 \$58,817,00 \$52,189,00 \$60,806,00 \$20,600,00 \$6,057,00 \$126,657,00 \$126,657,00 \$126,657,00 \$126,279,00 \$58,00 \$17,237,00 \$29,610,00	\$325,026 \$38,812.00 60,804.00 126,660.00	\$332,574 4% 5.7,022.40 4,274.14 61,276.54 6,833.21 123,012.00 123,012.00 130,420.50 130,420.50 130,420.50 16,930.16 1,138.77 18,069.93 30,794.40 4,559.08 35,353.48	\$392,008 \$392,008 \$4,274.00 61,276.00 \$4,277.00 8,833.00 123,012.00 7,409.00 (4,000.00) 126,421.00 126,421.00 126,421.00 126,421.00 18,070.00 18,070.00	\$293,066 \$293,066 0.000.00 0.000 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 18,000.00 18,000.00 0			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustmant HUVHD Support Offset Sub-total CVVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total UVFD WARM Support Offset Sub-total Central Sub-total Central WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD	5289,667 52,200.00 0.00 52,200.00 49,704.00 49,704.00 132,600.00 132,600.00 15,504.00 15,504.00 28,200.00 28,200.00 17,196.00	\$282,242 52,200.00 52,200.00 49,704.00 132,600.00 15,504.00	5285,838 54,810.00 4,007.00 54,817.00 52,189.00 86,817.00 60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00 17,237.00 29,610.00 4,099.00 33,709.00	\$325,026 \$8,812.00 60,804.00 126,660.00 17,232.00	\$332,574 4% 5/002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,330.16 1,139.77 18,069.93 30,794.40 4,559.08 35,353.48 18,778.24	5392,008 5392,008 61,276.00 61,276.00 64,274.00 64,277.00 63,310.00 63,110.00 123,012.00 7,469.30 (4,000.00) 126,421.00 126,421.00 126,421.00 126,421.00 126,421.00 130,794.00 4,559.00 4,559.00 130,794.00 39,353.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 0.00 18,000.00 18,000.00 18,000.00 18,000.00 55,000.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD Sub-total Central Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total Central Sub-total Central Sub-total Central Sub-total Central Sub-total Central Sub-total Central Sub-total Central Sub-total Sub-total Central Sub-total Central Sub-total Central Sub-total Central Central Sub-total Central Central Central Sub-total Central Cen	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 0.00 15,504.00 28,200.00 28,200.00	\$282,242 52,200.00 52,200.00 49,704.00 132,600.00 15,504.00	5285,838 54,810.00 4,007.00 58,817.00 52,189.00 8,617.00 120,600.00 6,057.00 126,657.00 126,657.00 126,657.00 126,657.00 126,657.00 126,657.00 33,709.00	\$325,026 \$8,812.00 60,804.00 126,660.00 17,232.00	\$332,574 4% 5.7,022.40 4,274.14 61,276.54 6,833.21 123,012.00 123,012.00 130,420.50 130,420.50 130,420.50 16,930.16 1,138.77 18,069.93 30,794.40 4,559.08 35,353.48	\$392,008 5,7,002,00 4,274,00 61,276,00 54,277,00 8,833,00 63,110,00 123,012,00 7,409,00 126,421,00 126,421,00 126,421,00 18,070,00 30,794,00 4,559,00 4,559,00 4,559,00 4,559,00 18,070,00 39,353,00	5293,066 0.095 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 65,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustmant HUVHD Support Offset Sub-total CVVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total UVFD WARM Support Offset Sub-total Central Sub-total Central WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD WARM Support Offset Sub-total CUVFD	5289,667 52,200.00 0.00 52,200.00 49,704.00 49,704.00 132,600.00 132,600.00 15,504.00 15,504.00 28,200.00 28,200.00 17,196.00	\$282,242 52,200.00 52,200.00 49,704.00 132,600.00 15,504.00	5285,838 54,810.00 4,007.00 54,817.00 52,189.00 86,817.00 60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00 17,237.00 29,610.00 4,099.00 33,709.00	\$325,026 \$8,812.00 60,804.00 126,660.00 17,232.00	\$332,574 4% 5/002.40 4,274.14 61,276.54 54,276.56 8,833.21 63,109.77 123,012.00 7,408.50 130,420.50 16,330.16 1,139.77 18,069.93 30,794.40 4,559.08 35,353.48 18,778.24	5392,008 5392,008 61,276.00 61,276.00 64,274.00 64,277.00 63,310.00 63,110.00 123,012.00 7,469.30 (4,000,00) 126,421.00 126,421.00 126,421.00 126,421.00 126,421.00 130,794.00 4,555.00 4,555.00 18,0776.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 18,000.00 55,000			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD Sub-total Central Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total VVFD WARM Support Offset Sub-total VVFD WARM Support Offset Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 15,504.00 28,200.00 28,200.00 17,196.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00 132,600.00 28,200.00	5285,838 54,810.00 4,007.00 58,817.00 58,817.00 60,806.00 120,600.00 6,057.00 126,657.00 126,657.00 126,657.00 126,657.00 126,657.00 33,709.00 18,056.00 2,595.00	\$325,026 \$325,026 \$58,812.00 60,804.00 126,660.00 126,660.00 17,232.00 33,708.00	\$332,574 4% 5.7,022.40 4,274.14 61,276.54 63,109.77 123,012.00 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 18,069.93 30,794.40 4,559.08 35,353.48 18,778.24 2,564.48	\$392,008 57,002.00 4,274.00 61,276.00 63,277.00 8,833.00 63,110.00 123,012.00 7,409.00 126,421.00 126,421.00 126,421.00 18,070.00 30,794.00 4,559.00 4,050.00 39,353.00 18,776.00 2,464.00	5293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 0.00			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVH) WARM Support Offset Sub-total COVED WARM Support Offset Sub-total TSVED WARM Support Offset Sub-total TSVED WARM Support Offset Sub-total Central TSVED WARM Support Offset Sub-total WFCD WARM Support Offset Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 49,704.00 132,600.00 132,600.00 15,504.00 15,504.00 28,200.00 28,200.00 17,196.00	\$282,242 52,200.00 52,200.00 49,704.00 132,600.00 15,504.00	5285,838 54,810.00 4,007.00 54,817.00 52,189.00 86,817.00 60,806.00 120,600.00 6,057.00 126,657.00 16,279.00 958.00 17,237.00 29,610.00 4,099.00 33,709.00	\$325,026 \$8,812.00 60,804.00 126,660.00 17,232.00	\$332,574 4% 5.7,022.40 4,274.14 61,276.54 63,109.77 123,012.00 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 130,420.50 18,069.93 30,794.40 4,559.08 35,353.48 18,778.24 2,564.48	5392,008 5392,008 61,276.00 61,276.00 64,274.00 64,277.00 63,310.00 63,110.00 123,012.00 7,469.30 (4,000,00) 126,421.00 126,421.00 126,421.00 126,421.00 126,421.00 130,794.00 4,555.00 4,555.00 18,0776.00	\$293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 18,000.00 55,000			
REMAINING DEPT. DISTRIBUTIONS Inflation Adjustment BUVHD WARM Support Offset CVVFD CVVFD Sub-total Central Sub-total TSVFD WARM Support Offset Sub-total TSVFD WARM Support Offset Sub-total VVFD WARM Support Offset Sub-total VVFD WARM Support Offset Sub-total	5289,667 52,200.00 0.00 52,200.00 49,704.00 0.00 132,600.00 132,600.00 135,504.00 15,504.00 28,200.00 28,200.00 17,196.00 0.00	\$282,242 \$282,242 \$2,200.00 49,704.00 132,600.00 132,600.00 28,200.00	5285,838 54,810.00 4,007.00 58,817.00 58,817.00 60,806.00 120,600.00 6,057.00 126,657.00 126,657.00 126,657.00 126,657.00 358.00 33,709.00 18,056.00 2,555.00 20,651.00	\$325,026 \$325,026 \$58,812.00 60,804.00 126,660.00 126,660.00 17,232.00 33,708.00	\$332,574 4% 5,7(02:40) 4,274.14 61,276.54 54,276.56 8,833.21 123.012.00 7,408.50 130,420.50 16,930.16 1,138.77 18,069.93 30,794.40 4,559.08 35,353.48 18,778.24 2,564.48 21,342.72	\$392,008 57,002.00 4,274.00 61,276.00 63,277.00 8,833.00 63,110.00 123,012.00 7,409.00 126,421.00 126,421.00 126,421.00 18,070.00 30,794.00 4,559.00 4,559.00 4,559.00 18,076.00 2,464.00	5293,066 0.0% 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 60,000.00 65,000.00 18,000.00 18,000.00 18,000.00 0.00			

2114 Motion made to approve the ACFD1 FY25 budget spreadsheet as developed by ACFD1 Board tonight.

Moved: Chair Hawkins Second: Treasurer Wadsworth Discussion: None. Votes: Yes (Chair Hawkins, Treasurer Wadsworth, Secretary Burkhart), No (none), Abstain (None). Motion Passes.

2116 Motion to close the budget hearing and adjourn

Moved: Chair Hawkins Second: Treasurer Wadsworth Discussion: None. Votes: Yes (Chair Hawkins, Treasurer Wadsworth, Secretary Burkhart), No (none), Abstain (None). Motion Passes.

2117 Budget hearing meeting adjourned.

--- End Minutes --