

DIVIDE FIRE PROTECTION DISTRICT
2025 Budget Draft

Budget Year	2023 Actual	2024 as of 9/27/24	2024 Budget	2025 Budget
Beginning Fund Balances				
Unreserved General Funds	309,000.00	329,000.00	329,000.00	329,000.00
Unreserved Volunteer Funds	25,000.00	25,000.00	25,000.00	25,000.00
Petty Cash Funds	0.00	0.00	0.00	0.00
Tabor Reserve	16,000.00	16,000.00	16,000.00	16,000.00
Total Beginning Fund Balances	350,000.00	370,000.00	370,000.00	370,000.00
Revenues				
4310 · Net General Property Tax	374,805.86	888,993.76	905,544.00	911,366.00
4311 · Legislative Backfill	0.00	62,791.00	60,840.00	
4315 · Specific Ownership Tax	40,350.63	61,000.09	40,000.00	62,000.00
4312 · Interest County Treasurer	682.77	994.44	350.00	350.00
4325 · Teller County EMS/VFA Grants	0.00	500.00	2,500.00	2,500.00
4330 · State Gaming and DOLA Grants	20,089.46	0.00	15,000.00	15,000.00
4331 - EMTS Grant	0.00	0.00	0.00	0.00
4340 - Special Incident Revenue				
4341- DFPD Vehicles	0.00	0.00	10,000.00	10,000.00
4342 - Personnel and Travel	13,462.05	0.00	30,000.00	30,000.00
4344 - Cost Recovery	348.00	0.00	2,000.00	2,000.00
4345 · Interest Income	19,936.66	20,120.42	1,500.00	20,000.00
4360 · Volunteer Revenue	27,445.58	16,882.00	20,000.00	18,000.00
4365 - Sales of Assets	0.00	5,000.00	0.00	0.00
4370 · Plan Review Revenue	0.00	0.00	2,000.00	2,000.00
4397 - Other Grant Income	14,655.12	889.67	0.00	0.00
4399 · Miscellaneous Revenue	911.00	1,780.86	2,500.00	2,500.00
Total Revenues	512,687.13	1,058,952.24	1,092,234.00	1,075,716.00
Total Funds & Revenues	862,687.13	1,428,952.24	1,462,234.00	1,445,716.00
Expenditures				
Administrative Expenses				
5401 · Payroll Tax Expenses	9,163.97	6,572.67	26,991.28	12,690.28
5405 · Payroll - District Employees	141,455.27	188,864.98	327,838.00	300,678.00
5407 · Payroll - Incident Response	9,225.36	9,592.43	30,000.00	30,000.00
5408 - Payroll - Volunteer Stipends	7,725.00	6,925.00	10,000.00	10,000.00
5409 - Employee Benefits	24,250.00	62,491.24	116,688.00	111,782.00
5415 · County Treasurer Fee	10,843.52	27,107.20	11,500.00	25,000.00
5420 · Director's Fees	5,700.00	4,400.00	6,000.00	6,000.00
5427 - Employee & Volunteer Recruitment	0.00	0.00	10,000.00	0.00
5430 - Employee & Volunteer Screening	829.99	372.49	1,000.00	1,000.00
5435 · Employee & Volunteer Retention	4,038.90	9,127.94	13,000.00	13,600.00
5440 · Subscriptions & Data	8,823.96	15,227.46	17,345.00	26,957.00
5445 · Office Supplies/Expenses	3,799.11	2,412.60	10,000.00	5,000.00
5450 · Annual Audit	8,053.88	9,115.00	9,000.00	9,000.00
5460 · Legal Fees	3,382.00	958.50	7,000.00	7,000.00
5462 - Election Costs	0.00	0.00	0.00	5,000.00
5465 · Public Relations	2,779.54	4,192.36	11,000.00	5,000.00
5470 - Plan Review Costs	0.00	0.00	2,000.00	2,000.00
5475 · Notice Publication , etc.	547.12	0.00	400.00	400.00

DIVIDE FIRE PROTECTION DISTRICT
2025 Budget Draft

Budget Year	2023 Actual	2024	2024 Budget	2025 Budget
5480 · Insurance	29,900.00	41,738.00	42,000.00	44,500.00
5490 · Pension Plan	12,000.00	0.00	12,000.00	12,000.00
5495 · Volunteer Expenses	21,397.79	26,183.87	20,200.00	20,100.00
5499 · Administrative Contingency	0.00	0.00	15,000.00	15,000.00
Total Administrative Expenses	303,915.41	415,281.74	698,962.28	662,707.28
Operating Expenses				
5505 · Training	23,152.03	20,088.03	38,200.00	29,500.00
5510 · Building/Ground Supplies	6,751.75	14,066.55	21,950.00	14,100.00
5520 · Propane-Natural Gas	3,463.88	2,700.35	5,000.00	5,000.00
5525 · Electric	3,198.77	2,345.04	3,600.00	3,600.00
5535 · Medical Supplies & Fees	2,516.98	7,256.37	12,200.00	9,000.00
5540 · Fire Fighting Supplies	28,522.11	3,246.96	26,030.00	23,330.00
5541 · Fire Fighting R/M	8,432.37	6,973.22	7,100.00	9,100.00
5543 · Rescue Supplies & Expense	0.00	458.59	2,000.00	2,500.00
5545 · Vehicle Supplies & Fuel	8,966.95	6,821.18	16,500.00	16,500.00
5546 · Vehicle R/M	25,912.28	19,623.16	33,000.00	25,500.00
5560 · Comm. Supplies & Repairs	1,692.60	11,075.20	10,050.00	13,000.00
5570 · Safety-Uniforms & Equipment	196.01	4,971.83	8,000.00	8,000.00
5581 · Incident Expenses - Non-Reimb	0.00	0.00	4,000.00	4,000.00
5582 · Incident Expenses - Reimbursable	1,420.79	3,583.66	3,000.00	3,000.00
5599 · Operational Contingency	1,490.00	0.00	30,000.00	30,000.00
Total Operating Expenses	115,716.52	103,210.14	220,630.00	196,130.00
Capital Expenses				
5606 · Capital Reserve-Bldg & Veh	0.00	0.00	305,000.00	350,000.00
5610 · Building & Grounds	3,385.00	16,617.00	27,000.00	12,200.00
5620 · Incident Vehicle Reserve	0.00	0.00	25,000.00	25,000.00
5625 · Capital Equipment	3,556.00	12,080.01	31,000.00	24,000.00
5657 · Vehicle/Apparatus Purchase	0.00	0.00	0.00	50,000.00
5655 · Vehicle Lease Payments	76,320.75	99,166.37	100,535.65	55,535.65
5699 · Capital Contingency	0.00	0.00	30,000.00	30,000.00
Total Capital Expenses	83,261.75	127,863.38	518,535.65	546,735.65
Total Expenses	502,893.68	646,355.26	1,438,127.93	1,405,572.93
Net Revenue - Inclusive of Fund Balances	359,793.45	782,596.98	24,106.07	40,143.07