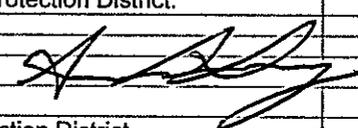


DIVIDE FIRE PROTECTION DISTRICT
2026 Budget Adopted Certified

Budget Year	2024 Actual	2025 Estimated	2025 Budget	2026 Budget
Beginning Fund Balances				
Unreserved General Funds	320,000.00	654,000.00	644,000.00	670,200.00
Unreserved Volunteer Funds	0.00	0.00	0.00	0.00
Petty Cash Funds	0.00	0.00	0.00	0.00
Tabor Reserve	16,000.00	16,000.00	16,000.00	23,800.00
Total Beginning Fund Balances	336,000.00	670,000.00	660,000.00	694,000.00
Revenues				
4310 · Net General Property Tax	905,008.38	904,000.00	911,312.00	971,000.00
4311 · Legislative Backfill	62,791.00			
4312 · Interest County Treasurer	1,970.76	1,300.36	350.00	350.00
4315 · Specific Ownership Tax	81,815.01	82,000.00	55,000.00	65,000.00
4325 · Teller County EMS/VFA Grants	500.00	0.00	2,500.00	2,500.00
4330 · State Gaming and DOLA Grants	15,872.00	18,849.00	15,000.00	18,000.00
4331 - EMTS Grant	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	0.00	13,177.99	30,000.00	30,000.00
4344 - Cost Recovery	0.00	0.00	2,000.00	0.00
4345 · Interest Income	32,466.26	38,000.00	20,000.00	22,000.00
4360 · Donations	21,766.37	32,500.00	20,000.00	20,000.00
4365 - Sales of Assets	5,000.00	0.00	0.00	
4370 · Plan Review Revenue	0.00	0.00	100.00	
4397 - Other Grant Income	889.67	0.00	0.00	
4399 · Miscellaneous Revenue	2,077.10	4,036.05	2,500.00	2,500.00
Total Revenues	1,130,156.55	1,093,863.40	1,068,762.00	1,141,350.00
Total Funds & Revenues	1,466,156.55	1,763,863.40	1,728,762.00	1,835,350.00
Expenditures				
Administrative Expenses				<i>Italic: number from linked spreadsheet</i>
5401 · Payroll Tax Expenses	8,121.28	11,000.00	15,002.42	16,073.76
5402 - Payroll Expense	0.00	457.00	0.00	500.00
5405 · Payroll - District Employees	253,948.20	299,000.00	319,190.00	393,019.44
5407 · Payroll - Incident Response	9,592.43	1,057.54	30,000.00	30,000.00
5408 - Payroll - Volunteer Stipends	6,925.00	4,750.00	10,000.00	10,000.00
5409 - Employee Benefits	85,358.85	87,848.56	106,974.00	133,556.42
5415 · County Treasurer Fee	27,617.05	26,154.17	27,500.00	27,500.00
5420 · Director's Fees	6,300.00	9,700.00	12,000.00	8,000.00
5427 - Volunteer Recruitment Retention	0.00	2,958.62	4,000.00	4,000.00
5430 - Employee & Volunteer Screening	422.49	1,390.20	1,000.00	1,000.00
5435 · Employee Recruitment Retention	10,282.38	4,901.68	6,700.00	12,000.00
5440 · Subscriptions & Data	15,999.52	29,630.37	28,132.00	27,130.00
5445 · Office Supplies/Expenses	3,435.12	5,729.83	5,000.00	5,000.00
5450 · Annual Audit	9,115.00	9,500.00	12,000.00	10,000.00
5460 · Legal Fees	1,810.50	7,000.00	7,000.00	10,000.00
5462 - Election Costs	0.00	4,549.44	5,000.00	0.00
5465 · Public Relations	4,306.93	2,649.32	10,000.00	8,500.00
5475 · Notice Publication , etc.	30.01	31.12	400.00	400.00
5480 · Insurance	42,289.00	41,696.00	44,097.25	48,584.56
5490 · Pension Plan	12,000.00	12,000.00	12,000.00	12,000.00

DIVIDE FIRE PROTECTION DISTRICT
2026 Budget Adopted Certified

Budget Year	2024 Actual	2025 Estimated	2025 Budget	2026 Budget
5495 · Volunteer Expenses	28,996.15	16,560.32	20,000.00	20,000.00
5499 · Administrative Contingency	0.00	0.00	20,000.00	20,000.00
Total Administrative Expenses	526,549.91	578,564.17	695,995.67	797,264.18
Operating Expenses				
5505 · Training	27,708.58	16,846.00	35,000.00	35,000.00
5510 · Building/Ground Supplies	16,953.42	20,000.00	14,100.00	20,000.00
5520 · Propane-Natural Gas	3,363.12	3,664.98	5,000.00	5,000.00
5525 · Electric	3,623.26	3,513.02	3,600.00	4,300.00
5535 · Medical Supplies & Fees	8,564.10	9,252.76	9,000.00	12,000.00
5540 · Fire Fighting Supplies	8,046.96	15,500.00	22,330.00	20,000.00
5541 · Fire Fighting R/M	6,973.22	2,777.07	9,100.00	8,000.00
5543 · Rescue Supplies & Expense	718.75	849.57	2,000.00	3,000.00
5545 · Vehicle Supplies & Fuel	10,380.26	10,800.00	16,500.00	16,000.00
5546 · Vehicle R/M	25,002.17	45,500.00	25,500.00	50,000.00
5560 · Comm. Supplies & Repairs	11,181.28	2,100.00	13,000.00	23,000.00
5570 · Safety-Uniforms & Equipment	5,635.36	4,696.99	8,000.00	8,000.00
5581 - Incident Expenses - Non-Reimb	336.70	0.00	4,000.00	4,000.00
5582 - Incident Expenses - Reimbursab	3,583.66	0.00	3,000.00	3,000.00
5599 · Operational Contingency	0.00	0.00	30,000.00	20,000.00
Total Operating Expenses	132,070.84	135,500.39	200,130.00	231,300.00
Capital Expenses				
5606 · Capital Reserve-Bldg & Veh	0.00	0.00	660,000.00	670,000.00
5610 · Building & Grounds	16,617.00	37,000.00	12,200.00	35,000.00
5620 - Incident Vehicle Reserve	0.00	0.00	25,000.00	0.00
5625 - Capital Equipment	17,467.11	193,000.00	32,000.00	0.00
5657 · Vehicle/Apparatus Purchase	0.00	72,520.39	0.00	0.00
5655 · Vehicle Lease Payments	99,166.37	52,845.38	55,535.65	55,535.00
5699 · Capital Contingency	0.00	0.00	30,000.00	10,000.00
Total Capital Expenses	133,250.48	355,365.77	814,735.65	770,535.00
Total Expenses	791,871.23	1,069,430.33	1,710,861.32	1,799,099.18
Net Revenue - Inclusive of Fund Balances	674,285.32	694,433.07	17,900.68	36,250.82
Ending Fund Balances	674,285.32	694,433.07	17,900.68	36,250.82
I, Aristeed Lopez, certify that the attached is a true and accurate copy of the adopted 2026 budget of the Divide Fire Protection District.				
Aristeed Lopez				
President				
Divide Fire Protection District				