

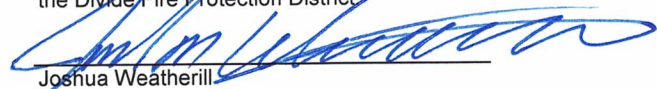
**DIVIDE FIRE PROTECTION DISTRICT**  
**2024 FINAL BUDGET**  
**ADOPTED CERTIFIED**

Budget Year	2022 Actual	2023 Estimated	2024 Budget
<b>Beginning Fund Balances</b>			
Unreserved General Funds	364,000.00	319,000.00	329,000.00
Unreserved Volunteer Funds	25,000.00	25,000.00	25,000.00
Petty Cash Funds	0.00	0.00	0.00
Tabor Reserve	16,000.00	16,000.00	16,000.00
<b>Total Beginning Fund Balances</b>	<b>405,000.00</b>	<b>360,000.00</b>	<b>370,000.00</b>
<b>Revenues</b>			
4310 · Net General Property Tax	381,133.89	373,114.00	905,544.00
4311 · Legislative Backfill	0.00	0.00	60,840.00
4315 · Specific Ownership Tax	38,755.93	38,000.00	40,000.00
4312 · Interest County Treasurer	729.26	566.00	350.00
4325 · Teller County EMS/VFA Grants	3,415.51	0.00	2,500.00
4330 · State Gaming and DOLA Grants	13,083.00	20,089.00	15,000.00
4331 - EMTS Grant	37,867.50	0.00	0.00
4340 - Special Incident Revenue			
4341- DFPD Vehicles	4,580.00	0.00	10,000.00
4342-Personnel and Travel	23,655.10	13,480.00	30,000.00
4344 - Cost Recovery	1,124.00	348.00	2,000.00
4345 · Interest Income	7,992.26	18,279.42	1,500.00
4360 · Volunteer Revenue	26,746.07	26,711.00	20,000.00
4365 - Sales of Assets	20,000.00	0.00	0.00
4370 · Plan Review Revenue	0.00	0.00	2,000.00
4397 - Other Grant Income	19,285.00	14,655.12	0.00
4399 · Miscellaneous Revenue	3,986.35	911.00	2,500.00
<b>Total Revenues</b>	<b>583,057.87</b>	<b>506,153.54</b>	<b>1,092,234.00</b>
<b>Total Funds &amp; Revenues</b>	<b>988,057.87</b>	<b>866,153.54</b>	<b>1,462,234.00</b>
<b>Expenditures</b>			
<b>Administrative Expenses</b>			
5401 · Payroll Tax Expenses	8,730.75	9,000.00	26,991.28
5405 · Payroll - District Employees	74,003.92	135,000.00	327,838.00
5407 · Payroll - Incident Response	19,074.80	11,500.00	30,000.00
5408 - Payroll - Volunteer Stipends	6,975.00	7,750.00	10,000.00
5409 - Employee Benefits	0.00	24,000.00	116,688.00
5415 · County Treasurer Fee	11,035.71	11,000.00	11,500.00
5420 · Director's Fees	9,900.00	6,000.00	6,000.00
5427 - Employee & Volunteer Recruitment	0.00	0.00	10,000.00
5430 · Volunteer & Employee Screening	444.00	650.99	1,000.00
5435 · Volunteer/Employee Retention	3,290.01	4,000.00	13,000.00
5440 · Subscriptions & Data	9,078.83	8,823.96	17,345.00
5445 · Office Supplies/Expenses	2,501.49	4,300.00	10,000.00
5450 · Annual Audit	7,446.00	8,053.88	9,000.00
5460 · Legal Fees	16,757.50	3,500.00	7,000.00
5462 - Election Costs	12,880.13	0.00	0.00
5465 · Public Relations	4,241.36	2,581.00	11,000.00
5470 - Plan Review Costs	640.00	0.00	2,000.00
5475 · Notice Publication , etc.	550.89	520.55	400.00
5480 · Insurance	28,434.00	29,900.00	42,000.00
5490 · Pension Plan	12,000.00	12,000.00	12,000.00
5495 · Volunteer Expenses	23,294.71	21,500.00	20,200.00
5499 · Administrative Contingency	0.00	0.00	15,000.00
<b>Total Administrative Expenses</b>	<b>253,259.10</b>	<b>300,080.38</b>	<b>698,962.28</b>
<b>Operating Expenses</b>			
5505 · Training	16,499.17	23,200.00	38,200.00
5510 · Building/Ground Supplies	6,947.53	7,000.00	21,950.00
5520 · Propane-Natural Gas	2,565.95	3,600.00	5,000.00
5525 · Electric	5,848.23	3,200.00	3,600.00
5535 · Medical Supplies & Fees	3,421.43	2,500.00	12,200.00
5540 · Fire Fighting Supplies	33,370.00	28,029.00	26,030.00
5541 · Fire Fighting R/M	2,379.30	8,433.00	7,100.00

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Budget Year	2022 Actual	2023 Estimated	2024 Budget
5543 · Rescue Supplies & Expense	0.00	0.00	2,000.00
5545 · Vehicle Supplies & Fuel	9,366.34	9,000.00	16,500.00
5546 · Vehicle R/M	20,898.26	26,000.00	33,000.00
5560 · Comm. Supplies & Repairs	990.95	1,700.00	10,050.00
5570 · Safety-Uniforms & Equipment	446.12	196.01	8,000.00
5581 · Incident Expenses - Non-Reimb	0.00	0.00	4,000.00
5582 · Incident Expenses - Reimbursable	2,968.22	1,420.79	3,000.00
5599 · Operational Contingency	0.00	1,490.00	30,000.00
<b>Total Operating Expenses</b>	<b>105,701.50</b>	<b>115,768.80</b>	<b>220,630.00</b>
<b>Capital Expenses</b>			
5606 · Capital Reserve-Bldg & Veh	0.00	0.00	305,000.00
5610 · Building & Grounds	144,817.50	3,385.00	27,000.00
5620 · Incident Vehicle Reserve	0.00	0.00	25,000.00
5625 · Capital Equipment	96,674.39	3,556.00	31,000.00
5657 · Vehicle/Apparatus Purchase	2,937.99	0.00	0.00
5655 · Vehicle Lease Payments	27,044.34	76,320.75	100,535.65
5699 · Capital Contingency	0.00	0.00	30,000.00
<b>Total Capital Expenses</b>	<b>271,474.22</b>	<b>83,261.75</b>	<b>518,535.65</b>
<b>Total Expenses</b>	<b>630,434.82</b>	<b>499,110.93</b>	<b>1,438,127.93</b>
<b>Net Revenue - Inclusive of Fund Balances</b>	<b>357,623.05</b>	<b>367,042.61</b>	<b>24,106.07</b>

I, Joshua Weatherill, certify that the attached is a true and accurate copy of the adopted 2024 budget of the Divide Fire Protection District

  
 Joshua Weatherill  
 President  
 Divide Fire Protection District