

DIVIDE FIRE PROTECTION DISTRICT
2027 Budget Draft

Budget Year		2025 Actual	2026 Projected	2026 Budget	2027 Budget
Beginning Fund Balances					
	Unreserved General Funds	680,000.00	706,200.00	670,200.00	817,780.00
	Unreserved Volunteer Funds	-	-	-	-
	Petty Cash Funds	-	-	-	-
	Tabor Reserve	16,000.00	23,800.00	23,800.00	32,220.00
	Total Beginning Fund Balances	696,000.00	730,000.00	694,000.00	850,000.00
Revenues					
	4310 · Net General Property Tax	910,092.25	971,000.00	971,000.00	950,116.00
	4311 · Legislative Backfill				
	4312 · Interest County Treasurer	1,959.36	350.00	350.00	350.00
	4315 · Specific Ownership Tax	83,614.53	65,000.00	65,000.00	65,000.00
	4325 · Teller County EMS/VFA Grants	-	-	2,500.00	0.00
	4330 · State Gaming and DOLA Grants	18,849.00	18,000.00	18,000.00	18,000.00
	4331 - EMTS Grant	-	-		
	4340 - Special Incident Revenue				
	4341- DFPD Vehicles	-	10,000.00	10,000.00	10,000.00
	4342 - Personnel and Travel	13,177.99	30,000.00	30,000.00	30,000.00
	4344 - Cost Recovery	-	-	-	0.00
	4345 · Interest Income	37,908.87	22,000.00	22,000.00	22,000.00
	4360 · Donations	37,432.79	60,000.00	20,000.00	20,000.00
	4365 - Sales of Assets	-	-		
	4370 · Plan Review Revenue	-	-		
	4397 - Other Grant Income	2,548.42	-		
	4399 · Miscellaneous Revenue	3,524.44	65.10	2,500.00	0.00
	Total Revenues	1,109,107.65	1,176,415.10	1,141,350.00	1,115,466.00
	Total Funds & Revenues	1,805,107.65	1,906,415.10	1,835,350.00	1,965,466.00
Expenditures					
	Administrative Expenses				
	5401 · Payroll Tax Expenses	11,356.94	16,573.76	16,073.76	22,910.70
	5402 - Payroll Expense	457.00	0.00	500.00	-
	5405 · Payroll - District Employees	311,900.85	393,019.44	393,019.44	455,858.00
	5407 · Payroll - Incident Response	1,057.54	30,000.00	30,000.00	30,000.00
	5408 - Payroll - Volunteer Stipends	4,750.00	3,500.00	10,000.00	5,000.00
	5409 - Employee Benefits	86,630.64	67,635.00	133,556.42	135,930.06
	5415 · County Treasurer Fee	26,460.67	27,500.00	27,500.00	27,500.00
	5420 · Director's Fees	9,200.00	8,000.00	8,000.00	8,000.00
	5427 - Volunteer Recruitment Retention	2,958.62	1,000.00	4,000.00	1,000.00
	5430 - Employee & Volunteer Screening	1,694.70	2,000.00	1,000.00	2,000.00
	5435 · Employee Recruitment Retention	5,339.96	12,000.00	12,000.00	15,000.00
	5440 · Subscriptions & Data	30,198.32	27,130.00	27,130.00	27,130.00
	5445 · Office Supplies/Expenses	5,908.58	5,000.00	5,000.00	5,000.00
	5450 · Annual Audit	9,500.00	9,500.00	10,000.00	9,500.00
	5460 · Legal Fees	7,152.00	10,000.00	10,000.00	10,000.00

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	5462 - Election Costs	4,549.44	0.00	0.00	5,000.00
	5465 · Public Relations	2,649.32	2,000.00	8,500.00	2,000.00
	5475 · Notice Publication , etc.	31.12	100.00	400.00	400.00
	5480 · Insurance	41,696.00	48,584.56	48,584.56	-
	5490 · Pension Plan	12,000.00	12,000.00	12,000.00	12,000.00
	5495 · Volunteer Expenses	18,248.40	5,000.00	20,000.00	10,000.00
	5499 · Administrative Contingency	-	20,000.00	20,000.00	20,000.00
Total Administrative Expenses		593,740.10	700,542.76	797,264.18	804,228.76
Operating Expenses					
	5505 · Training	17,741.14	20,000.00	35,000.00	35,000.00
	5510 · Building/Ground Supplies	20,468.31	20,000.00	20,000.00	20,000.00
	5520 · Propane-Natural Gas	4,303.70	5,000.00	5,000.00	5,000.00
	5525 · Electric	3,838.99	4,300.00	4,300.00	4,300.00
	5535 · Medical Supplies & Fees	9,792.98	12,000.00	12,000.00	12,000.00
	5540 · Fire Fighting Supplies	17,836.75	50,000.00	20,000.00	50,000.00
	5541 · Fire Fighting R/M	2,777.07	8,000.00	8,000.00	8,000.00
	5543 · Rescue Supplies & Expense	849.57	3,000.00	3,000.00	3,000.00
	5545 · Vehicle Supplies & Fuel	12,928.21	18,000.00	16,000.00	19,000.00
	5546 · Vehicle R/M	46,789.44	50,000.00	50,000.00	50,000.00
	5560 · Comm. Supplies & Repairs	27,262.88	23,000.00	23,000.00	23,000.00
	5570 · Safety-Uniforms & Equipment	6,389.35	8,000.00	8,000.00	8,000.00
	5581 - Incident Expenses - Non-Reimb	-	4,000.00	4,000.00	4,000.00
	5582 - Incident Expenses - Reimbursat	-	6,000.00	3,000.00	6,000.00
	5599 · Operational Contingency	-	0.00	20,000.00	20,000.00
Total Operating Expenses		170,978.39	231,300.00	231,300.00	267,300.00
Capital Expenses					
	5606 · Capital Reserve-Bldg & Veh	-	4,676.99	670,000.00	815,966.50
	5610 · Building & Grounds	39,088.03	0.00	35,000.00	0.00
	5620 - Incident Vehicle Reserve	-	0.00	-	0.00
	5625 - Capital Equipment	147,810.39	0.00	-	0.00
	5655 · Vehicle Lease Payments	52,845.38	56,586.03	55,535.00	0.00
	5657 · Vehicle/Apparatus Purchase	72,520.39	51,342.82	-	51,342.82
	5699 · Capital Contingency	-	10,000.00	10,000.00	10,000.00
Total Capital Expenses		312,264.19	122,605.84	770,535.00	877,309.32
Total Expenses		1,076,982.68	1,054,448.60	1,799,099.18	1,948,838.08
Net Revenue - Inclusive of Fund Balances		728,124.97	851,966.50	36,250.82	16,627.92
Ending Fund Balances		728,124.97	851,966.50	36,250.82	16,627.92
I, Aristeed Lopez, certify that the attached is a true and accurate copy of the adopted 2027 budget of the Divide Fire Protection District.					
Aristeed Lopez					

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President				
Divide Fire Protection District				