

**Crystal Lakes Fire Protection District
2025 Proposed Budget**

		Amended 2024 Budget	Proposed 2025 Budget	Proposed 2025 Budget
			(5 Mills)	(8 Mills)
Revenue				
	1-41000 · Property Taxes	230,141	229,363	366,981
	1-41010 · Specific Ownership Tax	14,000	24,000	24,000
	1-44000 · Interest and Other Income	3,500	3,500	3,500
	1-44005 · Donations	19,000	19,000	19,000
	1-44012 · Fund Raising Income	250	250	250
Total Revenue		266,891	276,113	413,731
Expense				
	1-51020 · County Treasurer's Fee	3,500	4,587	7,340
	1-51030 · Department Personnel	16,000	31,000	31,000
	1-51040 · Fund Raising	250	250	250
	1-51050 · Election Costs	6,000	3,500	3,500
	1-51060 · Board Expenses	4,000	5,000	5,000
	1-51070 · Community Outreach	3,000	3,000	3,069
	1-51080 · Community Safety	5,000	5,000	5,115
	1-51090 · Insurance And Bonds	18,500	25,000	25,000
	1-51095 · Worker's Compensation	3,193	3,193	3,193
	1-51100 · Building Maintenance/Repairs	16,300	12,200	12,200
	1-51105 · Contracted Services	20,000	20,000	20,500
	1-51110 · Legal Expense	4,000	2,500	2,500
	1-51115 · Service Improvements	4,000	500	500
	1-51120 · Office, Dues & Subscriptions	2,000	2,000	2,050
	1-51121 · Admin Services	7,000	7,000	7,160
	1-51125 · Communication Supplies	5,000	5,000	21,400
	1-51140 · Designated Donation	15,000	-	-
	1-51150 · Emergency Medical Services	5,000	5,000	5,000
	1-51160 · EMS Supplies	2,000	2,000	2,050
	1-51180 · Firefighting Supply and Expense	9,800	12,000	27,240
	1-51190 · Grant	-	-	-
	1-51300 · Pension	20,000	20,000	20,000
	1-51305 · Professional Assessments	3,800	-	-
	1-51310 · Training	7,000	7,000	7,160
	1-51400 · Utilities	13,008	10,000	10,230
	1-51500 · Vehicle fuel	8,000	8,000	8,200
	1-51600 · Vehicle Repairs and Parts	45,899	50,000	50,000
	1-55000 · Capital Outlay	10,000	-	-
	1-59999 · Contingency	9,500	15,000	15,000
Total Expense		266,750	258,730	294,657
Beginning Fund Balance		289,629	289,770	289,770
Revenues over Expenditures		141	17,383	119,074
Ending Fund Balance		289,770	307,153	408,844
Components of Ending Fund Balance				
	TABOR	8,007	8,283	12,412
	Operations	66,688	64,683	73,664
	Other	215,076	234,188	322,768
Total Ending Fund Balance		289,770	307,153	408,844