

Lincoln County Emergency Services Justification

Denver

Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	2024	2025
		Actual	Approved
A - 1	ACCOUNT (REVENUES)		
A - 2	Fire Dept. Tax Revenue from Lincoln County	4,511,501.00	4,609,107.00
A - 3	Fundraising		
A - 4	Rental Income	6,120.00	6,120.00
A - 5	Other	2,500.00	3,523.00
A - 6			
A - 7			
A - 8			
A - 9	Totals Revenues	4,520,121.00	4,618,750.00
B - 1	STAFFING Expenses		
B - 2	Staffing Payroll	\$2,710,000.00	\$2,860,000.00
B - 3	Staffing Benefits	\$300,000.00	\$315,000.00
B - 4	Volunteer Benefits	\$7,500.00	\$7,500.00
B - 5	Fringe Benefits	\$55,000.00	\$5,500.00
B - 6	Uniforms & Gear	\$75,000.00	\$75,000.00
B - 7	Training/Travel/Educational Material	\$36,000.00	\$36,000.00
B - 8	Miscellaneous	\$18,000.00	\$18,000.00
B - 9			
B - 10			
B - 11	Totals Staffing Expenses	\$3,201,500.00	\$3,317,000.00
C-1	Operations Expenses		
C-2	Utilities (Power, Water, Gas, Etc.)	\$45,000.00	\$45,000.00
C-3	Technology internet, phone, Cellular, TV, IT Services	\$45,000.00	\$45,000.00
C-4	Insurance	\$72,000.00	\$72,000.00
C-5	Professional Services	\$35,000.00	\$35,000.00
C-6	Fuel	\$60,000.00	\$60,000.00
C-7	Building and Grounds	\$45,000.00	\$45,000.00
C-8	Apparatus Maintenance & Repairs	\$137,500.00	\$137,500.00

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		Actual	Approved
C-9	Equipment Maintenance & Repairs	\$25,000.00	\$25,000.00
C-10	Miscellaneous	\$16,000.00	\$16,000.00
C-11			
C-12			
C-13	Total Operations Expenses	\$480,500.00	\$480,500.00
D-1	Debt Retirement		
D-2	Buildings	\$205,000.00	\$205,000.00
D-3	Apparatus / Vehicles	\$281,000.00	\$281,000.00
D-4	Other (Additional Principal Payments)	\$72,000.00	\$72,000.00
D-5			
D-6			
D-7	Total Dept Retirement	\$558,000.00	\$558,000.00
E-1	Capital Outlay		
E-2	Buildings (New Structures, Improvements)	\$165,000.00	\$148,129.00
E-3	Apparatus (New, Refurbishments, Improvements, Etc.)		
E-4	Equipment and Furniture (Fire, Rescue, Medical, Radio, Etc.)	\$80,000.00	\$80,000.00
E-5	Reserve Funds	\$35,121.00	\$35,121.00
E-6			
E-7			
E-8	Total Operations Expenses	\$280,121.00	\$263,250.00
F-1	TOTAL BUDGET	\$4,520,121.00	\$4,618,750.00
F-2	TOTAL REVENUES FROM A - 9	\$4,520,121.00	\$4,618,750.00