

## Poudre Canyon Fire Protection District

2025 Budget	Actual 2023 Budget	2024 Budget	Proposed 2025 Budget
Assessed Valuation	\$9,366,656.00	\$14,815,812.00	\$14,677,724.00
Mil Levies	21.142	21.142	21.142
Taxes Levied	\$198,011.00	\$313,235.90	\$310,316.44
Ordinary Income/Expense			
Income			
Donations			
King Soopers Cards	1,854.22		1,500.00
Donations - Cash	22,716.22		20,000.00
<b>Total Donations</b>	<b>24,570.44</b>	<b>14,000.00</b>	<b>21,500.00</b>
Grant Income			
2023 Larimer County Grants	8,642.32		
Ambassador Grants			
2021 Chipper Grant Income	3,650.00	11,000.00	
<b>Total Grant Income</b>	<b>12,292.32</b>	<b>11,000.00</b>	<b>40,000.00</b>
Interest Income			
Interest Income - Other	17,933.22	15,000.00	
<b>Total Interest Income</b>	<b>17,933.22</b>	<b>15,000.00</b>	<b>15,000.00</b>
Larimer County Tax Revenues			
Impact Assistance	499.27		500.00
Property Tax	197,648.91	313,235.90	310,316.00
Specific Ownership Tax	14,350.69	13,000.00	13,000.00
<b>Total Larimer County Tax Revenues</b>	<b>212,498.87</b>	<b>326,235.90</b>	<b>323,816.00</b>
Miscellaneous Income			
Insurance Claim			
Mileage			
Fee For Service			
Rebates			
Reimbursements			
Backfill from State		30,000.00	
<b>Total Miscellaneous Income</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>
Sale of Equipment			
<b>Total Income</b>	<b>267,294.85</b>	<b>396,235.90</b>	<b>400,316.00</b>
Expense			
Overhead Expense			
CLPFEG Building Lease	70,245.00	70,245.00	70,245.00
Larimer County Fees	3,961.41	5,500.00	6,500.00
Insurance	34,631.00	32,000.00	32,000.00
Utilities			
<b>Total Utilities</b>	<b>25,867.70</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>Total Overhead Expense</b>	<b>134,705.11</b>	<b>130,745.00</b>	<b>131,745.00</b>
Administrative Expenses			
Audit	10,500.00	10,000.00	12,000.00
Pension Contribution	8,000.00	14,000.00	14,000.00
Office Expense			2,500.00
Memberships	367.03	500.00	1,200.00
Fund Raising Expense			
Website Expense	1,662.32	1,500.00	3,000.00

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Accounting	45.28		
Election	2,580.30		3,000.00
Fees	145.32	500.00	0.50
Legal	3,247.90	3,000.00	3,000.00
Miscellaneous Expense	474.47	500.00	750.00
Newsletter	954.00	1,500.00	1,000.00
Administrative Expenses - Other	500.00	500.00	500.00
<b>Total Administrative Expenses</b>	<b>28,476.62</b>	<b>32,000.00</b>	<b>40,950.50</b>
Facilities Expenses		30000.00	
Building Manager			24000.00
Facilities Expense	10,403.89		10000.00
<b>Total Facility Expenses</b>	<b>10,403.89</b>	<b>30,000.00</b>	<b>34,000.00</b>
Grant Expenses			
Funds for Match of Grants		20,000.00	20,000.00
Ambassador Grant Expenses			25,000.00
Larimer County Grant Expenses	8,717.85		10,000.00
2021 Chipper Grant Expense	4,025.00	11,000.00	5,000.00
<b>Total Grant Expenses</b>	<b>12,742.85</b>	<b>31,000.00</b>	<b>60,000.00</b>
Operating Expenses			
Reimbursements for Volunteers		15,000.00	20,000.00
Meals for Volunteers	1,198.75	2,000.00	1,000.00
Certification Fees			
Gas & Oil	3,849.29	4,000.00	3,500.00
Labor/Repairs	7,605.07	15,000.00	6,000.00
Training			
Firefighter Training		4,000.00	1,500.00
EMT Training	2,976.47	4,000.00	6,500.00
Training - Other			
<b>Total Training</b>	<b>2,976.47</b>	<b>8,000.00</b>	<b>8,000.00</b>
Personal Protective Equipment			
EMT PPE			
Firefighter PPE	2,527.77	11,000.00	6,000.00
<b>Total Personal Protective Equipment</b>	<b>2,527.77</b>	<b>11,000.00</b>	<b>6,000.00</b>
EMT Expense	1,177.36	2,000.00	2,000.00
Supplies/Equipment	24,761.72	12,000.00	20,000.00
<b>Total Operating Expenses</b>	<b>44,096.43</b>	<b>69,000.00</b>	<b>66,500.00</b>
<b>Total Expense</b>	<b>230,424.90</b>	<b>292,745.00</b>	<b>333,195.50</b>
Net Ordinary Income	36,869.95	103,490.90	67,120.50
Move to Reserve Accounts		100,000.00	50,000.00
	36,869.95	3,490.90	17,120.50