

## Lincoln County Emergency Services Justification

### Denver

#### Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	2024-2025
		Requested
<b>A - 1</b>	<b>ACCOUNT (REVENUES)</b>	
<b>A - 2</b>	Fire Dept. Tax Revenue from Lincoln County	4,609,107.00
<b>A - 3</b>	Fundraising	
<b>A - 4</b>	Rental Income	6,120.00
<b>A - 5</b>	Other	3,523.00
<b>A - 6</b>		
<b>A - 7</b>		
<b>A - 8</b>		
<b>A - 9</b>	<b>Totals Revenues</b>	<b>4,618,750.00</b>

<b>B - 1</b>	<b>STAFFING Expenses</b>	
<b>B - 2</b>	Staffing Payroll	\$2,860,000.00
<b>B - 3</b>	Staffing Benefits	\$315,000.00
<b>B - 4</b>	Volunteer Benefits	\$7,500.00
<b>B - 5</b>	Fringe Benefits	\$5,500.00
<b>B - 6</b>	Uniforms & Gear	\$75,000.00
<b>B - 7</b>	Training/Travel/Educational Material	\$36,000.00
<b>B - 8</b>	Miscellaneous	\$18,000.00
<b>B - 9</b>		
<b>B - 10</b>		
<b>B - 11</b>	<b>Totals Staffing Expenses</b>	<b>\$3,317,000.00</b>

<b>C-1</b>	<b>Operations Expenses</b>	
<b>C-2</b>	Utilities (Power, Water, Gas, Etc.)	\$45,000.00
<b>C-3</b>	Technology internet, phone, Cellular, TV, IT Services	\$45,000.00
<b>C-4</b>	Insurance	\$72,000.00
<b>C-5</b>	Professional Services	\$35,000.00
<b>C-6</b>	Fuel	\$60,000.00
<b>C-7</b>	Building and Grounds	\$45,000.00

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SECTION NUMBER	PROJECT SECTION TITLES	2024-2025
		Requested
<b>C-8</b>	Apparatus Maintenance & Repairs	\$137,500.00
<b>C-9</b>	Equipment Maintenance & Repairs	\$25,000.00
<b>C-10</b>	Miscellaneous	\$16,000.00
<b>C-11</b>		
<b>C-12</b>		
<b>C-13</b>	<b>Total Operations Expenses</b>	<b>\$480,500.00</b>
<b>D-1</b>	<b>Debt Retirement</b>	
<b>D-2</b>	Buildings	\$205,000.00
<b>D-3</b>	Apparatus / Vehicles	\$281,000.00
<b>D-4</b>	Other (Additional Principal Payments)	\$72,000.00
<b>D-5</b>		
<b>D-6</b>		
<b>D-7</b>	<b>Total Dept Retirement</b>	<b>\$558,000.00</b>
<b>E-1</b>	<b>Capital Outlay</b>	
<b>E-2</b>	Buildings (New Structures, Improvements)	\$148,129.00
<b>E-3</b>	Apparatus (New, Refurbishments, Improvements, Etc.)	
<b>E-4</b>	Equipment and Furniture (Fire, Rescue, Medical, Radio, Etc.)	\$80,000.00
<b>E-5</b>	Reserve Funds	\$35,121.00
<b>E-6</b>		
<b>E-7</b>		
<b>E-8</b>	<b>Total Operations Expenses</b>	<b>\$263,250.00</b>
<b>F-1</b>	<b>TOTAL BUDGET</b>	<b>\$4,618,750.00</b>
<b>F-2</b>	<b>TOTAL REVENUES FROM A - 9</b>	<b>\$4,618,750.00</b>