

Lincoln County Emergency Services Justification

Denver

Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	2025-2026 Approved
A - 1	ACCOUNT (REVENUES)	
A - 2	Fire Dept. Tax Revenue from Lincoln County	4,870,895.00
A - 3	Fundraising	
A - 4	Rental Income	6,120.00
A - 5	Other	7,020.00
A - 6		
A - 7		
A - 8		
A - 9	Totals Revenues	4,884,035.00

B - 1	STAFFING Expenses	
B - 2	Staffing Payroll	\$3,008,000.00
B - 3	Staffing Benefits	\$465,635.00
B - 4	Volunteer Benefits	\$7,500.00
B - 5	Fringe Benefits	\$5,500.00
B - 6	Uniforms & Gear	\$75,000.00
B - 7	Training/Travel/Educational Material	\$36,000.00
B - 8	Miscellaneous	\$18,000.00
B - 9		
B - 10		
B - 11	Totals Staffing Expenses	\$3,615,635.00

C-1	Operations Expenses	
C-2	Utilities (Power, Water, Gas, Etc.)	\$58,400.00
C-3	Technology internet, phone, Cellular, TV, IT Services	\$55,000.00
C-4	Insurance	\$95,000.00
C-5	Professional Services	\$40,000.00
C-6	Fuel	\$60,000.00
C-7	Building and Grounds	\$45,000.00

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C-8	Apparatus Maintenance & Repairs	\$143,000.00
C-9	Equipment Maintenance & Repairs	\$25,000.00
C-10	Miscellaneous	\$16,000.00
C-11		
C-12		
C-13	Total Operations Expenses	\$537,400.00
D-1	Debt Retirement	
D-2	Buildings	\$205,000.00
D-3	Apparatus / Vehicles	\$155,000.00
D-4	Other	\$72,000.00
D-5		
D-6		
D-7	Total Dept Retirement	\$432,000.00
E-1	Capital Outlay	
E-2	Buildings (New Structures, Improvements)	\$150,000.00
E-3	Apparatus (New, Refurbishments, Improvements, Etc.)	\$34,000.00
E-4	Equipment and Furniture (Fire, Rescue, Medical, Radio, Etc.)	\$80,000.00
E-5	Reserve Funds	\$35,000.00
E-6		
E-7		
E-8	Total Operations Expenses	\$299,000.00
F-1	TOTAL BUDGET	\$4,884,035.00
F-2	TOTAL REVENUES FROM A - 9	\$4,884,035.00