

ELK CREEK FIRE PROTECTION DISTRICT
Preliminary Budget
For the Twelve Months Ending December 31, 2025

		Yearly Budget
Revenues		
104000	Property Tax Revenue - Jeffco	\$ 4,094,066.00
104010	Property Tax Revenue -Parkco	490,569.00
104040	Delinquent Taxes	(10,500.00)
104100	Specific Own. Taxes - Jeffco	241,500.00
104110	Specific Own. Taxes - Parkco	47,250.00
104200	Interest Income Jeffco	2,100.00
104210	Interest Income Parkco	525.00
104220	Interest Income Investments	385,350.00
104300	Ambulance Billings	624,750.00
104310	Ambulance Billings-MCR/MCD Adj	(210,000.00)
104430	Permits - Inspection Fees	10,500.00
104440	Home Assessments	7,350.00
104450	Donations	8,400.00
104460	Lease Revenue	63,000.00
104480	Revenue from Surplus Equipment	0.00
104488	Grant Award - Fire	0.00
104489	Grant Award-State Fire Safety	0.00
104700	CRRF Reimbursement	1,408,732.00
104710	Fuels Crew Reimbursement	0.00
104750	Maintenance Crew Reimbursement	0.00
104850	Mitigation Grants	0.00
	Total Revenues	7,163,592.00
Expenses - Administration		
	Total Expenses - Administration	1,169,947.00
Expenses - Fire		
	Total Expenses - Fire	849,546.00
Expenses - Training		
	Total Expenses - Training	303,950.00
Expenses - Prevention		
	Total Expenses - Prevention	197,750.00
Expenses - EMS		
	Total Expenses - EMS	1,263,713.00

ELK CREEK FIRE PROTECTION DISTRICT
Income Statement
For the Twelve Months Ending December 31, 2024

	Yearly Budget
Expenses - Wildland/Suppression	
Total Expenses - Wildland/Suppression	812,403.00
Expenses - Fuels Crew	
Total Expenses - Fuels Crew	48,090.00
Expenses - CRRF	
Total Expenses - CRRF	1,134,239.00
Expenses - Maintenance	
Total Expenses - Maintenance	374,070.00
Expenses - Fire Stations	
Total Expenses - Fire Stations	154,277.00
Expenses - Leases/Capital	
Total Expenses - Leases/Capital	850,000.00
Total Expenses	7,157,985.00
Net Income	\$ 5,607.00