

**Crystal Lakes Fire Protection District
2026 Proposed Budget**

	A	B	C	D	J	M	N	O
						Adopted 2025 Budget	Actual Through 8/31/2025	Proposed 2026 Budget
1								
2								
3				Revenue				
4				1-41000 · Property Taxes		366,705	357,991	244,091
5				1-41010 · Specific Ownership Tax		24,000	15,289	15,866
6				1-44000 · Interest and Other Income		3,500	5,724	12,000
7				1-44005 · Donations		19,000	1,371	2,500
8				1-44012 · Fund Raising Income		250	-	-
9				1-44020 · Grants		-	3,199	-
10				Total Revenue		413,455	383,574	274,457
11								
12				Expense				
13				1-51020 · County Treasurer's Fee		7,334	7,172	4,882
14				1-51030 · Department Personnel				
15				Uniforms & Apparel		7,000	1,807	7,000
16				Awards & Recognition		7,000	4,725	7,000
18				Call Reimbursement		15,000	5,050	15,000
19				Chief Stipend		6,000	3,000	6,000
20				1-51033 · Recruiting/Retention		-	128	-
21				1-51040 · Fund Raising		250	-	-
22				1-51050 · Election Costs		2,500	293	-
23				1-51060 · Board Expenses				
24				Professional Development & Training		5,000	3,912	6,500
25				Appreciation & Recognition		2,000	2,371	2,500
26				1-51070 · Community Outreach				
27				Promotional Expense		1,535	-	1,535
28				Materials		1,535	980	1,535
29				1-51080 · Community Safety				
30				Wildfire Prevention, Mitigation, & Education		4,000	1,398	4,000
31				Flood Safety		1,000	-	1,000
32				1-51090 · Insurance And Bonds		25,000	22,072	25,000
33				1-51095 · Worker's Compensation		3,193	1,936	2,000
34				1-51100 · Building Maintenance/Repairs				
35				Electric		4,000	-	4,000
36				Safety & Code Compliance		4,000	241	4,000
37				General Repairs		4,000	2,785	4,000
38				Septic		2,000	1,048	2,000
39				1-51105 · Contracted Services				
40				Pinnacle		8,500	11,200	20,000
41				Additional Services		9,500	-	-
42				Bill.com		1,000	638	1,000
43				Generator		1,000	1,121	1,200
44				Pest Control		500	-	500
45				1-51110 · Legal Expense		2,500	4,566	4,500
46				1-51115 · Service Improvements		500	-	500
47				1-51120 · Office, Dues & Subscriptions				
48				Paper, staples, stamps, etc,		300	305	500
49				Equipment		300	582	1,500
50				Road & Rec		900	798	900

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51				SDA Memberships		500	462	500

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52				1-51121 · Admin Services				
53				Zoom		150	139	150
54				Starlink		4,000	2,202	4,000
55				Google		150	96	150
56				Other Software Subscriptions		4,600	1,089	4,600
57				Ionos		500	399	600
58				Constant Contact		100	437	700
59				1-51125 · Communication Supplies				
60				Radios		20,000	9,170	20,000
61				Starlink Equipment		1,400	-	1,400
63				1-51150 · Emergency Medical Services		5,500	830	6,000
64				1-51160 · EMS Supplies		2,050	1,519	2,050
65				1-51180 · Firefighting Supply and Expense				
66				Equipment		6,580	4,969	6,580
67				PPE		8,660	-	8,660
69				1-51300 · Pension		20,000	-	20,000
71				1-51310 · Training		10,000	1,378	7,500
72				1-51400 · Utilities		13,000	4,511	9,000
73				1-51500 · Vehicle fuel		8,200	5,195	8,200
74				1-51600 · Vehicle Repairs and Parts		50,000	4,163	40,000
75				1-59999 · Contingency		15,000	-	15,000
76				Total Operating Expenses		297,737	114,687	283,642
77								
78				Net Operating Income		115,718	268,887	(9,185)
79								
80				1-55000 · Capital Outlay (other use of funds)				
81				Drone		15,000	-	-
82				New Squad 2		100,000	-	-
83				UTV		65,000	55,380	-
84				Total Other Use of Funds		180,000	55,380	-
85								
86				Beginning Fund Balance		329,016		
87				Beginning Fund Balance - General			396,643	332,361
88				Beginning Fund Balance - From Bond Fund			111,208	111,208
89				Revenues over/under Expenditures		(64,282)	213,507	(9,185)
90				Ending Fund Balance		264,734	721,359	434,385
91								
92				Components of Ending Fund Balance				
93				TABOR		12,404	8,084	8,509
94				Operations		50,000	50,000	50,000
95				Bond Fund - Restricted			111,208	
96				Capital Reserves - Remainder		202,330	552,067	375,876
97				Total Ending Fund Balance		264,734	721,359	434,385