



**Crystal Park Metropolitan District**  
**2025 APPROVED BUDGET**  
 January 1, 2025 to December 31, 2025

	2023 FINAL	2024 FINAL	2025 APPROVED BUDGET
<b>BEGINNING GENERAL FUND BALANCE JAN 1</b>	\$137,262.10	\$122,951.37	\$131,701.03
<b>REVENUE</b>			
<b>2-01 Taxes</b>			
<b>2-01a Current Year Property Tax</b>			
2-01a1 ElPaso County Tax Income	\$38,491.29	\$48,532.98	\$47,143.00
2-02 Specific Ownership Tax	\$4,045.26	\$4,346.09	\$4,000.00
<b>2-06 Grants: Contingent</b>	\$7,413.20	\$0.00	\$0.00
<b>2-07 Grants: Non-Contingent</b>	\$0.00	\$0.00	\$0.00
<b>2-19 Donations: Contingent</b>			
2-19a Cash Donations	\$23,022.33	\$26,581.70	\$20,000.00
2-19c Equipment Donations	\$0.00	\$0.00	\$0.00
<b>2-20 Other Income/Reimbursements</b>	\$2,013.51	\$907.62	\$2,000.00
<b>TOTAL REVENUE</b>	<b>\$74,985.59</b>	<b>\$80,368.39</b>	<b>\$73,143.00</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$212,247.69</b>	<b>\$203,319.76</b>	<b>\$204,844.03</b>
<b>EXPENDITURES</b>			
<b>3-01 Administrative</b>			
<b>3-01a Admin Expenses</b>			
3-01a1 Association Dues (SDA; PP Firefighters)	\$100.00	\$0.00	\$325.00
3-01a2 Vectra Bank Fees	\$46.00	\$0.00	\$50.00
3-01a7 Other Admin Expense	\$124.02	\$24.62	\$1,050.00
3-01b El Paso Cty Treas Collect Fee	\$577.39	\$728.02	\$700.00
3-01c Annual Fundraising Expense	\$334.98	\$332.29	\$150.00
3-01c3b VFD Project Expense Seasonal Event	\$89.13	\$203.57	\$200.00
3-01c3c FD Volunteer Reserve Project Exp	\$11.88	\$345.03	\$450.00
<b>3-01d Miscellaneous Expense</b>			
3-01d2 Election Expenses / Compliance	\$518.33	\$401.88	\$400.00
3-01d5 Other Misc Expenses	\$158.00	\$302.00	\$350.00
<b>3-06 Insurance Expense</b>			
3-06b Insur-Veh,Eqpt,Liability	\$6,518.00	\$6,519.00	\$6,519.00
3-06c Worker's Compensation	\$1,776.00	\$2,524.00	\$2,600.00
<b>3-07 Accounting and Legal Fees</b>			
3-07a Accounting	\$1,265.00	\$2,400.00	\$2,400.00
3-07b Legal	\$0.00	\$0.00	\$5,000.00
<b>3-08 Repairs and Maintenance</b>			
3-8a Station House Maintenance and Supplies	\$330.93	\$174.13	\$4,000.00
3-8b Hose, Ladder, Pump Tests	\$1,357.60	\$2,917.00	\$3,000.00
3-8c Equipment Repair	\$212.74	\$55.96	\$500.00

	2023 FINAL	2024 FINAL	2025 APPROVED BUDGET
<b>3-10 Building Operations</b>			
3-10a Electricity	\$802.23	\$1,028.24	\$1,000.00
3-10b Propane	\$1,450.32	\$2,055.23	\$2,500.00
<b>3-11 Fire Protection Expense</b>			
3-11a CPVFD Communications: FCC, Maint, Cell	\$6,660.54	\$7,453.50	\$7,000.00
<b>3-11b CPVFD Sup,Tng Equip: Grant Contingent</b>			
3-11b1 Fire Equipment, PPE & Supplies	\$0.00	\$0.00	\$0.00
3-11b2 Medical Equipment & Supplies	\$9,790.70	\$0.00	\$0.00
3-11b3 Training & Training Supplies	\$0.00	\$0.00	\$0.00
<b>3-11c CPVFD Sup,Tng, Equip</b>			
3-11c1 Fire Equipment, PPE & Supplies	\$4,946.04	\$552.90	\$1,500.00
3-11c2 Med Equip & Supplies	\$1,741.98	\$385.93	\$1,000.00
3-11c3 Misc CPVFD Expense	\$0.00	\$378.95	\$500.00
3-11c4 Training Expense & Supplies	\$1,152.80	\$986.37	\$4,000.00
<b>3-11c5 Vehicles</b>			
3-11c5b Vehicle Parts & Maintenance	\$168.70	\$4,435.04	\$6,500.00
3-11c5c Vehicle Repair	\$4,598.56	\$14,498.62	\$15,000.00
3-11c5e Vehicle FF Equipment and Supply	\$0.00	\$0.00	\$500.00
<b>3-16 Capital Outlay</b>			
3-16b CPVFD Capital Outlay: Grant Contingent	\$0.00	\$0.00	\$0.00
3-16c1 Metro Capital Outlay: Vehicles	\$14,238.98	\$13,875.00	\$13,875.00
3-16c2 Metro Capital Outlay: Station Improvements	\$24,842.91	\$569.34	\$2,000.00
3-16d House & Road Signs	\$0.00	\$409.36	\$450.00
3-16e Water Storage & Supply	\$5,482.56	\$8,062.75	\$10,000.00
<b>4-01 RESERVES</b>			
4-01a Emergency	\$0.00	\$0.00	\$20,000.00
4-01b Tabor	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$89,296.32</b>	<b>\$71,618.73</b>	<b>\$113,519.00</b>
<b>ENDING BALANCE</b>	<b>\$122,951.37</b>	<b>\$131,701.03</b>	<b>\$91,325.03</b>
<b>TABOR RESERVE FUND</b>			
Beginning Fund Balance - January 1	\$1,370.98	\$1,371.07	\$1,371.16
<b>REVENUE</b>			
Transfers in/out from General Fund	\$0.00	\$0.00	\$0.00
Interest	\$0.09	\$0.09	\$0.09
<b>ENDING TABOR RESERVE FUND BALANCE</b>	<b>\$1,371.07</b>	<b>\$1,371.16</b>	<b>\$1,371.25</b>