



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

	2023 FINAL	2024 AS OF NOV 30	2025 PROPOSED BUDGET
BEGINNING GENERAL FUND BALANCE JAN 1	\$137,262.10	\$122,951.37	\$126,355.23
REVENUE			
2-01 Taxes			
2-01a Current Year Property Tax			
2-01a1 EIPaso County Tax Income	\$38,491.29	\$47,600.24	\$47,143.00
2-02 Specific Ownership Tax	\$4,045.26	\$3,575.66	\$4,000.00
2-06 Grants: Contingent	\$7,413.20	\$0.00	\$0.00
2-07 Grants: Non-Contingent	\$0.00	\$0.00	\$0.00
2-19 Donations: Contingent			
2-19a Cash Donations	\$23,022.33	\$20,000.00	\$20,000.00
2-19c Equipment Donations	\$0.00	\$0.00	\$0.00
2-20 Other Income/Reimbursements	\$2,013.51	\$1,090.34	\$2,000.00
TOTAL REVENUE	\$74,985.59	\$72,266.24	\$73,143.00
TOTAL AVAILABLE RESOURCES	\$212,247.69	\$195,217.61	\$199,498.23
EXPENDITURES			
3-01 Administrative			
3-01a Admin Expenses			
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	\$50.00
3-01b El Paso Cty Treas Collect Fee	\$577.39	\$714.03	\$700.00
3-01c Fundraising Expense	\$334.98	\$0.00	\$150.00
3-01c3b VFD Project Expense Seasonal Event	\$89.13	\$72.01	\$200.00
3-01c3c Other FD Project Expense	\$11.88	\$345.03	\$450.00
3-01d Miscellaneous Expense			
3-01d2 Election Expenses / Compliance	\$518.33	\$187.07	\$400.00
3-01d5 Other Misc Expenses	\$423.56	\$5,070.00	\$500.00
3-06 Insurance Expense			
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
3-07 Accounting and Legal Fees			
3-07a Accounting	\$1,265.00	\$2,400.00	\$2,400.00
3-07b Legal	\$0.00	\$0.00	\$5,000.00
3-08 Repairs and Maintenance			
3-8a Station House <1000	\$330.93	\$11.18	\$4,000.00
3-8b Hose, Ladder, Pump Tests	\$1,357.60	\$2,917.00	\$1,500.00
3-8c Equipment Repair	\$212.74	\$55.96	\$250.00

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3-10 Building Operations			
3-10a Electricity	\$802.23	\$849.45	\$800.00
3-10b Propane	\$1,450.32	\$1,500.00	\$2,000.00
3-11 Fire Protection Expense			
3-11a CPVFD FCC License & Maint	\$6,394.98	\$6,300.00	\$6,700.00
3-11b CPVFD Sup,Tng Equip: Grant Contingent			
3-11b1 Fire Equipment & 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
3-11c CPVFD Sup,Tng, Equip			
3-11c1 Fire Equipment & Supplies	\$4,946.04	\$392.96	\$1,500.00
3-11c2 Med Equip & Supplies	\$1,741.98	\$335.73	\$1,000.00
3-11c3 Misc CPVFD Expense	\$0.00	\$378.95	\$500.00
3-11c4 Training Expense & Supplies	\$1,152.80	\$143.64	\$4,000.00
3-11c5 Vehicles			
3-11c5b Vehicle Parts	\$14.60	\$735.34	\$1,500.00
3-11c5c Vehicle Repair	\$4,598.56	\$14,498.62	\$10,000.00
3-11c5d Vehicle Maint	\$154.10	\$292.10	\$5,000.00
3-11c5e Vehicle Equipment and Supply	\$0.00	\$0.00	\$500.00
3-16 Capital Outlay			
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	\$333.13	\$350.00
3-16e Water Storage & Supply	\$5,482.56	\$7,818.22	\$10,000.00
4-01 RESERVES			
4-01a Emergency	\$0.00	\$0.00	\$20,000.00
4-01b Tabor	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES	\$89,296.32	\$68,862.38	\$104,819.00
ENDING BALANCE	\$122,951.37	\$126,355.23	\$94,679.23
TABOR EMERGENCY RESERVE FUND (3% of Total Expenditures)			
Beginning Fund Balance - January 1	\$1,370.98	\$1,371.07	\$1,371.16
REVENUE			
Transfers in/out from General Fund	\$0.00	\$0.00	\$0.00
Interest	\$0.09	\$0.09	\$0.09
ENDING TABOR EMERGENCY RESERVE FUND BALANCE	\$1,371.07	\$1,371.16	\$1,371.25