

Fiscal Year 2025

Draft Proposed Annual Budget

Fuels Impact Enterprise Fuels Impact Reduction Fund (Fund 548)

Line Item	Budget Item	Estimated Revenues	Proposed Allocations
1	Estimated Fiscal Year 2024 Revenue		
2	Fuels Impact Reduction Fee	\$ 15,000,000	
3	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$ 100,000	
4	Roll-Forward from Previous Fiscal Year - Programming Funds	\$ 1,060,500	
5	Total Estimated Revenue	\$ 16,160,500	
6			
7	Programming & Projects		
8	Adams County Allocation		\$ (6,400,000)
9	Aurora Allocation		\$ (2,000,000)
10	El Paso County Allocation		\$ (1,300,000)
11	Mesa County Allocation		\$ (240,000)
12	Otero County Allocation		\$ (60,000)
13	Board Directed Hazmat/Freight Programs		\$ (5,926,000)
14	Additional Project and Program Support Services		\$ -
15	Total Project and Program Support Services		\$ (15,926,000)
16			
17	Administrative & Operating Activities (Cost Center FI280-548)		
18	Fuels Impact Enterprise Personnel Salary & Benefits		\$ (100,000)
19	Fuels Impact Enterprise Staff Compensation		\$ (20,000)
20	Fuels Impact Enterprise Program Support		\$ (10,000)
21	Attorney General's Office Legal Services		\$ (1,000)
22	Annual Audit		\$ (2,000)
23	Travel Expenses		\$ (500)
24	Operating Expenses		\$ (1,000)
25	Other Consulting Expenses		\$ -
26	Total Administrative & Operating Activities		\$ (134,500)
27			
28	Debt Service		
29	Debt Service		\$ -
30	Total Debt Service		\$ -
31			
32	Contingency Reserve		
33	Board Contingency Reserve		\$ (100,000)
34	Total Contingency Reserve		\$ (100,000)
35			
Total Fund Revenues		\$ 16,160,500	
Total Fund Allocations			\$ (16,160,500)
Remaining Unbudgeted Funds			\$ -