

**Arrowhead Fire Protection District Budget
January 2025 - December 2025**

	2023 Actual	2024 Estimated EOY	2025 Budget
DATA			
Taxable Assessed Valuation			\$ 17,753,000
Mill Levy (Mills)			0.004518
Treasurer's Fee			0.03
Preliminary Mill Levy Revenue			\$ 80,208
Preliminary Gunnison County Treasurer's Fee			\$ 2,406
INCOME			
Donations	\$ 19,000	\$ 25,000	\$ 23,000
Firehouse Use Fees	\$ 100	0	
Gross Property Tax (GPT)	\$ 49,895	\$ 87,480	\$ 80,208
GPT Interest	\$ 144	\$ 200	\$ 145
Special Ownership Tax (SOT)	\$ 2,859	\$ 3,800	\$ 2,800
Misc	\$ 33		
Interest Income-Checking	\$ 2,309	\$ 37	\$ 36
Interest Income-Public Funds Interest Checking	\$ 182	\$ 6,100	\$ 5,000
Uncategorized			
TOTAL Income	\$ 74,522	\$ 122,617	\$ 111,189
EXPENSES			
Administration			
Accounting	\$ 829	\$ 1,300	\$ 2,000
Administrative Travel, Meetings			\$ 3,000
Annual Recognition Award	\$ 1,250		\$ 2,500
Dues-Subscriptions	\$ 764	\$ 485	\$ 1,000
Elections			\$ 4,000
Payroll FICA	\$ 1,168	\$ 3,060	\$ 3,366
Fire Chief's Salary	\$ 20,000	\$ 40,000	\$ 44,000
Substitutue Fire Chief's Salary/Stipend			\$ 2,000
Legal	\$ 174	\$ 1,500	\$ 6,000
Meals	\$ 64	\$ 50	\$ 500
Misc	\$ 1,102	\$ 38	\$ 1,600
Postage	\$ 82	\$ 95	\$ 150
Stipend	\$ 1,500		

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Supplies(office)	\$ 214	\$ 88	\$ 500
Treasurer's Fee - Gunnison County	\$ 1,501	\$ 2,624	\$ 2,406
TOTAL Administration	\$ 28,648	\$ 49,240	\$ 73,022
Capital Expenditures			
Office/General Adm (Printer)	\$ 450	\$	\$
Total Capital Expenditures	\$ 450	\$	\$
Apparatus			
Fuel	\$ 507	\$ 400	\$ 600
Oil, Filters, Antifreeze		\$ 100	\$ 1,000
Outside Repairs		\$ 1,500	\$ 3,000
AED Maintenance/Repairs		\$ 2,017	\$ 3,000
Parts	\$ 523	\$ 500	\$ 3,500
Tools	\$ 43	\$ 250	\$ 250
Capital Expenditure	\$	\$	
TOTAL Appartus	\$ 1,073	\$ 4,767	\$ 11,350
Communication			
911 Service Fee	\$ 6,831	\$ 3,526	\$ 7,000
Website Administration	\$	\$	\$ 1,500
Maintenance/Repairs		\$ 1,500	\$ 1,000
New Equipment	\$ 5,523	\$ 1,921	\$ 2,000
TOTAL Communication	\$ 12,354	\$ 6,947	\$ 11,500
Facilities			
Electric	\$ 901	\$ 1,225	\$ 2,000
Electric for AED boxes and winter battery charger	\$ 100	\$	\$ 600
Equipment & Tools	\$ 30	\$ 300	\$ 500
Leases	\$ 1,000	\$ 1,201	\$ 2,000
Maintenance	\$ 84	\$ 500	\$ 1,600
Repairs		\$ 250	\$ 1,000
Supplies	\$ 129	\$ 250	\$ 500
Telephone System - Service, XOP Service	\$ 3,163	\$ 1,200	\$ 2,000

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	Actual	Estimated EOY	
Water	\$ 486	\$ 486	\$ 972
TOTAL Facilities	\$ 5,893	\$ 5,412	\$ 11,172
Insurance			
Building + General Liability	\$ 628	\$ 662	\$ 700
Management Liability & Crime	\$ 1,257	\$ 1,281	\$ 1,500
Vehicle	\$ 5,344	\$ 5,370	\$ 5,700
Worker's Compensation	\$ 1,456	\$ 1,842	\$ 2,100
TOTAL Insurance	\$ 8,685	\$ 9,155	\$ 10,000
Operational Equipment & Supplies			
Driveway Signage		600	\$ 600
Medical Equipment	\$ 3,840	\$ 5,000	\$ 6,000
Firefighting Equipent and Supplies	\$ 9,760	\$ 3,000	\$ 5,500
Wildfire Equipment & Supplies(Combined Structure and Wildfire for 2024)	\$ 475	\$ 2,000	\$
TOTAL Operational Equipment & Supplies	\$ 14,075	\$ 10,000	\$ 12,100
Training			
Medical	\$ 445	\$ 500	\$ 8,000
Fire Training(Combined Structure & Wildfire for 2025)		\$ 500	\$ 2,000
Wildland Fire	\$ 96	\$ 500	
Meals		\$ 300	\$ 1,150
TOTAL Training	\$ 541	\$ 1,800	\$ 11,150
TOTAL EXPENSES	\$ 71,718	\$ 87,321	\$ 140,294
SUB NET INCOME	\$ 2,804	\$ 35,296	\$ (29,105)
TOTAL Capital Expenditures	\$ 450		\$
Reserve set aside			

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Contingency for Unanticipated Expenses	\$ 27,875	\$ 8,201	\$ 10,000
Total Expenses + Contingency	\$ 99,593	\$ 95,522	\$ 150,294
OVERALL NET INCOME with Contingency	\$ (25,071)	\$ 27,095	\$ (39,105)
BEGINNING FUNDS AVAILABLE	\$ 167,978		\$ 228,324
ENDING FUNDS AVAILABLE	\$ 228,324		\$ 199,219

TABOR RESTRICTED
UNRESTRICTED
INVESTED
LIQUID

I, _____
James Matteson

Chairman of the Board of Directors, certify the attached is a true and accurate copy of the adopted 2025 budget of the Arrowhead Fire Protection District.

I, _____
Mary Ann Cooper

Treasurer of the Board of Directors, certify the attached is a true and accurate copy of the adopted 2025 budget of the Arrowhead Fire Protection District.