

Arrowhead Fire Protection District Budget
January 2026 - December 2026

	2024 Actual	2025 Estimated EOY	2026 Budget Balanced Budget Proposed
DATA			
Taxable Assessed Valuation			\$ 18,705,490
Mill Levy (Mills)			0.004518
Treasurer's Fee			0.03
INCOME			
Donations	\$ 25,000	\$ 20,000	\$ 20,000
Firehouse Use Fees	-	-	600
Gross Property Tax (GPT)	88,279	80,208	84,511
GPT Interest	240	107	107
Special Ownership Tax (SOT)	3,996	2,800	2,800
Grant	4,500		
Interest Income-Checking	41	62	62
Interest Income-Public Funds Interest Checking	6,791	5,628	5,000
TOTAL Income	128,847	108,805	113,080
EXPENSES			
Administration			
Accounting	1,298	1,414	1,500
Administrative Travel, Meetings	-	-	1,500
Annual Recognition Award	475	2,341	1,500
Dues-Subscriptions	485	484	700
Elections	-	-	4,000
Payroll FICA	2,295	3,366	3,366
Fire Chief's Salary	40,000	44,000	44,000
Substitutue Fire Chief's Salary/Stipend		2,000	2,000
Legal	33	-	4,000
Meals	32	-	300
Misc	38	436	407
Postage	95	50	150
Supplies(office)	176	300	300
Treasurer's Fee - Gunnison County	2,655	2,406	2,535
TOTAL Adminstration	47,582	56,797	66,258
Capital Expenditures			
Apparatus	-	41,100	-
Total Capital Expenditures	-	41,100	-
Apparatus			
Fuel	227	400	500
Oil, Filters, Antifreeze	24	300	1,000
Outside Repairs	1,362	1,500	3,500
AED Maintenance/Repairs	2,017	2,600	1,000
Parts	1,999	650	2,000
Tools		779	400
Capital Expenditure	-	-	-
TOTAL Appartus	5,629	6,229	8,400
Communication			
911 Service Fee	4,000	6,464	6,000

Website Administration	3,150	1,500	500
Maintenance/Repairs	1,132	500	700
New Equipment	1,921	1,000	700
TOTAL Communication	10,203	9,464	7,900
Facilities			
Electric	1,196	3,094	3,500
Equipment & Tools	236	300	500
Leases	1,201	1,000	1,000
Maintenance	59	1,600	1,000
Repairs	6	1,000	1,000
Supplies	150	500	500
Telephone System - Service	1,061	1,131	1,250
Water	486	972	972
TOTAL Facilities	4,395	9,597	9,722
Insurance			
Building + General Liability	477	700	700
Management Liability & Crime	1,760	1,500	1,500
Vehicle	5,467	5,700	5,700
Worker's Compensation	2,093	2,100	2,100
TOTAL Insurance	9,797	10,000	10,000
Operational Equipment & Supplies			
Driveway Signage	217	600	600
Medical Equipment	2,356	5,000	2,500
Structure Equipment & Supplies	1,597	5,100	1,500
Wildfire Equipment & Supplies	1,661	450	450
TOTAL Operational Equipment & Supplies	5,831	10,550	5,050
Training			
Medical	363	4,999	3,000
Structural Fire		1,000	1,000
Wildland Fire	-	1,000	1,000
Meals	208	250	750
TOTAL Training	571	7,249	5,750
TOTAL EXPENSES	84,007	109,886	113,080
SUB NET INCOME	44,840	(1,081)	0
TOTAL Capital Expenditures	450		
Contingency for Unanticipated Expenses	27,875	8,201	-
Total Expenses + Contingency	111,882	118,087	113,080
OVERALL NET INCOME with Contingency	\$ 16,965	\$ (9,282)	\$ 0
 BEGINNING FUNDS AVAILABLE	 167,978	 228,324	 219,042
ENDING FUNDS AVAILABLE	228,324	219,042	219,042