

**Arrowhead Fire Protection District  
Budget 2026**

**DATA**

Taxable Assessed Valuation		\$	18,705,490
Mill Levy (Mills)			0.004518
Treasurer's Fee			0.03

	2024 Actual	2025 Estimated EOY	2026 Budget
<b>BEGINNING FUND BALANCE AVAILABLE</b>	\$ 208,870	\$ 253,710	\$ 218,327
<b>INCOME</b>			
Special Fundraising Donations	-	8,472	-
Donations from Au	25,000	21,000	20,000
Firehouse Use Fees	-	-	999
Gross Property Tax (GPT)	88,279	80,208	84,511
GPT Interest	240	107	107
Special Ownership Tax (SOT)	3,996	3,160	2,800
Grant	4,500	-	-
Interest Income-Checking	41	62	62
Interest Income-Public Funds Interest Checking	6,791	5,628	5,000
<b>TOTAL Income</b>	<b>128,847</b>	<b>118,637</b>	<b>113,479</b>
<b>EXPENSES</b>			
<b>Administration</b>			
Accounting	1,298	1,414	1,500
Administrative Travel, Meetings	-	-	1,000
Annual Recognition Award	475	2,341	-
Dues-Subscriptions	485	484	1,000
Website Administration	3,150	1,500	1,100
Elections	-	-	4,000
Payroll FICA	2,295	4,000	3,725
Fire Chief's Salary	40,000	44,000	46,200
Substitutue Fire Chief's Salary/Stipend		2,000	2,500
Legal	33	5,000	5,000
Misc, postage, office supplies	341	786	850
Treasurer's Fee - Gunnison County	2,655	2,406	2,535
<b>TOTAL Administration</b>	<b>50,732</b>	<b>63,931</b>	<b>69,410</b>
<b>Capital Expenditures</b>			
Apparatus	-	41,100	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>41,100</b>	<b>-</b>
<b>Apparatus</b>			
Fuel	227	400	500
Oil, Filters, Antifreeze Vehicle maint supplies	2,023	950	2,500
Outside Repairs	1,362	1,500	3,500
Tools		779	1,000
<b>TOTAL Appartus</b>	<b>3,612</b>	<b>3,629</b>	<b>7,500</b>

	2024 Actual	2025 Estimated EOY	2026 Budget
<b>Communication</b>			
911 Service Fee	4,000	6,464	6,500
Maintenance/Repairs	1,132	500	1,000
New Equipment	1,921	1,000	2,400
Licenses & System Designs			100
<b>TOTAL Communication</b>	<b>7,053</b>	<b>7,964</b>	<b>10,000</b>
<b>Facilities</b>			
Electric	1,196	3,094	3,000
Leases	1,201	1,000	1,000
Maintenance and repairs	301	2,900	3,000
Supplies	150	500	500
Telephone System - Service	1,061	1,131	1,250
Water	486	972	972
<b>TOTAL Facilities</b>	<b>4,395</b>	<b>9,597</b>	<b>9,722</b>
<b>Insurance</b>			
Building + General Liability	477	700	700
Management Liability & Crime	1,760	1,500	1,500
Vehicle/Equip	5,467	5,700	5,700
Worker's Compensation	2,093	2,100	2,100
<b>TOTAL Insurance</b>	<b>9,797</b>	<b>10,000</b>	<b>10,000</b>
<b>Operational Equipment &amp; Supplies</b>			
Driveway Signage	217	600	600
AED Maintenance/Repairs	2,017	2,600	1,000
Medical Equipment and supplies	2,356	5,000	4,000
Fire Equipment & Supplies	3,258	5,550	5,247
<b>TOTAL Operational Equipment &amp; Supplies</b>	<b>7,848</b>	<b>10,550</b>	<b>10,847</b>
<b>Training</b>			
EMR/EMT Cert	-	-	3,500
Medical	363	4,999	5,000
Fire and non-medical	208	2,250	2,500
<b>TOTAL Training</b>	<b>571</b>	<b>7,405</b>	<b>11,000</b>
<b>TOTAL EXPENSES</b>	<b>84,007</b>	<b>154,176</b>	<b>128,479</b>
<b>Change in Fund Balance</b>	<b>44,840</b>	<b>(35,539)</b>	<b>(15,000)</b>
<b>ENDING FUND BALANCE AVAILABLE</b>	<b>\$ 253,710</b>	<b>\$ 218,171</b>	<b>\$ 203,327</b>