

Lands End Fire Protection District
 Budget 2025
 January 01, 2025 Through December 31, 2025

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	BUDGET 2025
BEGINNING FUND BALANCE - JAN 1	\$86,060	\$108,230	\$154,613	\$105,222
REVENUES				
101 GENERAL TAXES	\$200,283	\$192,945	\$246,542	\$219,653
101.A GALLAGHER AMENDMENT REVENUE				
102 GENERAL TAXES - INTEREST	\$407	\$213	\$398	\$200
103 SPECIFIC OWNERSHIP	\$27,037	\$26,295	\$25,783	\$21,000
103.5 VET/SENIOR EXEMPTION	\$8,594	\$8,847	\$8,348	\$10,000
103.6 PUBLIC SAFETY TAX	\$8,703	\$8,862	\$8,375	\$7,000
103.7 PERSONAL PROPERTY <50k		\$72	\$71	
104 ABATEMENT			-\$1,640	
109 AMBULANCE INCOME	\$5,752	\$1,078	\$1,393	
110 AMBULANCE REFUND	1684.44			
105 CONTRACT SERVICES INCOME	\$123			
106 GRANT	\$20,000			
107 OTHER INCOME	\$10,789	\$2,525	\$2,228	\$315
TOTAL REVENUE	\$283,372	\$240,837	\$291,497	\$258,168
TOTAL FUNDS AVAILABLE	\$369,432	\$349,067	\$446,110	\$363,390
EXPENDITURES				
+ GENERAL OPERATING AND ADMINISTRATIVE				
302 -PROFESSIONAL FEES	\$2,612			
302.A -EXEMPT FROM AUDIT		\$1,100	\$ 1,200	1500
302.C -LEGAL FEES		999.38	\$ 1,337	1000
302.D -ASSOCIATION FEES		\$298	\$ 476	500
306 -ELECTIONS	\$227	87.78	\$ 112	\$5,000
307 -MESA COUNTY TREASURER FEES	\$4,184	\$4,038	\$ 4,319	\$4,750
311 -MISCELLANEOUS / CONTINGENCY		\$0	\$ -	\$500
314 -BOARD INSURANCE		\$2,800	\$ 1,414	1600
505 OFFICE	\$163	\$40		\$500
703 BOARD/OPERATIONS ASSISTANT	\$9,000	\$9,000	\$9,600	\$9,600
*MESA COUNTY FIRE AUTHORITY				
901 YEARLY PAYMENT-75%	\$181,720	\$174,897	\$214,340	\$193,389
902 ADDITIONAL FUNDS PAYMENT	\$38,850	\$875	\$68,740	
TOTAL EXPENDITURES	\$261,703	\$194,454	\$ 301,538	\$ 218,339
EMERGENCY RESERVE (3% OF FISCAL YEAR SPENDING)	\$7,851	\$6,211	\$ 7,181	\$6,590
ASSESSED PROPERTY VALUATION - WHITEWATER	\$20,848,945	\$20,242,330	\$23,935,150	\$22,033,840
MILL LEVY	10.047	10.047	10.047	10.047
ESTIMATED GENERAL TAXES	\$209,469	\$202,423	\$217,524	\$220,338
ENDING FUND BALANCE	\$108,230	\$154,613	\$144,573	\$145,051
YEARLY RAR (RESIDENTIAL ASSESSMENT RATE)	7.15	7.15	7.15	7.15