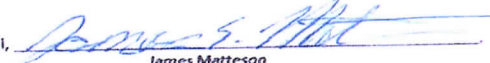


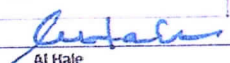
Arrowhead Fire Protection District Budget

2023	2021 Actual	2022 Estimated EOY	2023 Budget
INCOME			
Donations	11,069	18,000	18,000
Gross Property Tax (GPT)	47,077	50,387	49,876
GPT Interest	132	80	80
Special Ownership Tax (SOT)	3,227	2,900	2,800
Misc	4,500	5,000	0
TOTAL Income	66,005	76,367	70,756
EXPENSES			
Administration			
Accounting	320	200	500
Administrative Travel, Meetings	0	0	200
Annual Recognition Award			1,250
Dues-Subscriptions	332	338	649
Elections	0	0	1,000
Payroll FICA	0	0	1,622
Fire Chief's Salary	0	0	20,000
Legal	85	48	2,500
Meals	0	150	75
Misc	0	500	1,000
Postage	64	89	75
Stipend	0	0	1,500
Supplies(office)	66	75	300
Treasurer's Fee from Gunnison County	1,416	1,512	1,496
TOTAL Administration	2,283	2,912	32,767
Apparatus			
Fuel	339	500	500
Oil, filters, antifreeze	137	150	750
Outside Repairs	1,772	1,500	1,500
Parts	1,567	1,800	1,500
Tools	606	50	250
Capital Expenditure - Ranger	30,900	0	0
TOTAL Apparatus	35,321	4,000	4,500
Communication			
911-service fee	3,433	3,398	3,738
Website	280	0	0
Maintenance Repairs	0	1,000	1,000
New equipment	759	950	1,000
Total Communication	4,472	5,348	5,738
Facilities			
Electric	765	1,100	2,000
Electric for AED boxes and winter battery charger	600	400	600
Equipment & Tools	0	300	500
Leases	1,480	1,800	1,800
Maintenance	0	500	1,600
Repairs	44	1,300	2,000
Supplies	9	50	200
Telephone System - Service, XOP service	2,479	3,100	5,500
Water	420	420	420
TOTAL Facilities	5,797	8,970	14,620
Insurance			
Building + General Liability	571	578	607
Management Liability & Crime	0	900	1,174
Vehicle	5,550	5,630	5,912
Workers' Compensation	841	1,124	2,500
TOTAL Insurance	6,962	8,232	10,192

Arrowhead Fire Protection District Budget			
2023	2021	2022	2023
	Actual	Estimated EOY	Budget
Operational Equip&Supplies			
Medical Equipment	3,626	600	4,000
Structural Equip & Supplies	1,852	2,300	4,064
Wildfire Equip & Supplies	60	96	450
TOTAL Operational Equip&Supplies	5,538	2,996	8,514
Training			
Medical	798	5,528	5,000
Structural Fire	0	52	156
Travel	0	0	156
Wildland Fire	0	0	156
TOTAL Training	798	5,580	5,468
TOTAL EXPENSES	61,171	38,038	81,799
SUB NET INCOME	4,834	38,329	-11,043
Contingency for Unanticipated Expenses			8,201
Total Expenses			90,000
OVERALL NET INCOME TOTAL with Contingency			19,244
BEGINNING FUNDS AVAILABLE		127,938	166,267
ENDING FUNDS AVAILABLE		166,267	147,023
TABOR RESTRICTED			7,173
UNRESTRICTED			144,901
INVESTED			0
LIQUID			144,901

I, 
James Matteson

Chairman of the Board of Directors, certify the attached is a true and accurate copy of the adopted 2023 budget of the Arrowhead Fire Protection District.

I, 
Al Hale

Treasurer of the Board of Directors, certify the attached is a true and accurate copy of the adopted 2023 budget of the Arrowhead Fire Protection District.