

**ARROWHEAD FIRE PROTECTION DISTRICT
BUDGET MESSAGE FOR BUDGET YEAR 2017**

The attached 2017 budget document for the Arrowhead Fire Protection District includes these important features:

1. We anticipate the purchase of four new Self-Contained Breathing Apparatus along with extra tanks.
2. We also anticipate the need to purchase additional hand held radios to increase our communications capabilities.

Funds have been budgeted for these purchases.

In 2016, we finalized the construction of an emergency fire response trailer [the Mobile Response Unit or MRU] containing a 500-gallon water tank, water pump, and foam unit. This trailer was built so that it travels on wheels during the summer and on skis during winter. We also constructed a cabin mounted on the rear of our snow cat machine for the transport of patients, first responders, and firefighters in the winter.

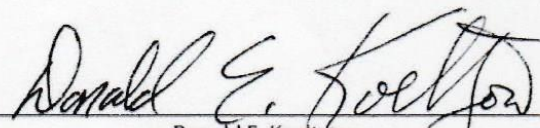
The budgetary basis of accounting used is the Cash Basis.

Services to be provided during the budget year:

- Fire suppression as needed of structural fires and wildfires.
- Emergency Medical response as First Responders
- Search and rescue.
- Advice to homeowners regarding defensible space.
- Ongoing training to volunteer fire firefighters and first responders in the community.

Arrowhead Fire Protection District Budget Document for 2017				
	2015	2016	2016	2017
	Actual	Budget	Estimated EOY	Budget
INCOME				
Donations	3,600			
Exxon	2,000	2,000	2,000	2,000
Gross Property Tax (GPT)	53,332	53,366	53,366	48,200
GPT Interest	174	100	45	100
Special Ownership Tax (SOT)	3,130	3,057	2,600	3,057
TOTAL Income	62,236	58,523	58,011	53,357
Administration				
Accounting	450	560	440	460
Administrative Travel, Meetings	427	600	150	600
Dues-Subscriptions	332	375	375	375
Elections	0	500	19	500
Payroll FICA	1,341	1,473	1,101	120
Fire Chief's Salary	13,750	17,750	2,749	0
Legal	77	350	0	350
Meals	0	250	40	250
Misc	143	100	165	100
Postage	88	100	87	100
Stipend	0	25	0	0
Supplies(office)	292	250	150	250
Treasurer's Fee	1,605	1,601	1,616	1,446
TOTAL Administration	18,505	23,934	6,892	4,551
Apparatus				
Fuel	431	600	325	500
Oil, filters, antifreeze	74	150	0	200
Outside Repairs	2,040	2,000	202	1,000
Parts	701	1,200	2,600	1,200
Tools	106	250	100	250
TOTAL Apparatus	3,352	4,200	3,227	3,150
Communication				
911-service fee	3,245	3,400	3,492	3,700
Licenses & System Design	0	0	0	0
Maintenance Repairs	0	200	160	200
New equipment	265	600	1056	780
Total Communication	3,510	4,200	4,708	4,680
Facilities				
Cloud Back-Up of electronic files	0	200	0	0
Computer	0	0	0	0
Electric	1,058	1,750	1,221	1,500
Electric for AED boxes	400	400	400	400
Equipment & Tools	246	300	100	300
Lease	1,000	1,500	1,500	2,000
Maintenance	2,217	1,900	1,500	1,900
Repairs	466	750	400	750
Supplies	86	100	100	100
Telephone System - Service	2,357	2,400	2,400	2,400
Water	360	360	360	360

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	2015	2016	2016	2017
	Actual	Budget	Estimated EOY	Budget
TOTAL Facilities	8,190	9,660	7,981	9,710
Insurance				
Building	758	900	802	850
Director's Bond	0	255	255	0
Vehicle	4,616	4,600	4,403	4,600
Workers' Compensation	3,055	4,206	3,879	2,824
TOTAL Insurance	8,429	9,961	9,339	8,274
Operational Equip&Supplies				
Medical Equipment	230	1,000	1,100	1,000
Structural Equip & Supplies	2	150	50	15,200
Wildfire Equip & Supplies	35	250	50	250
TOTAL Operational Equip&Supplies	267	1,400	1,200	16,450
Training				
Medical	1,851	2,000	1,250	2,000
Specialty Courses	0	500	0	500
Structural Fire	164	500	0	500
Travel	82	500	0	500
Wildland Fire	0	500	0	500
TOTAL Training	2,097	4,000	1,250	4,000
TOTAL EXPENSES	44,350	57,355	34,597	50,815
NET INCOME	17,886	1,168	23,414	2,542
Contingency for Unanticipated Expenses		28,677		18,908
OVERALL TOTAL with Contingency		-27,509	-6,013	-16,366
BEGINNING FUNDS AVAILABLE		77,838	88,048	82,035
ENDING FUNDS AVAILABLE	88,048	50,329	82,035	65,670
TABOR RESTRICTED	1,867	1,756	1,740	1,601
UNRESTRICTED	86,181	48,574	80,295	64,069
INVESTED	0	0	0	0
LIQUID	86,181	48,574	80,295	64,069
<p>  _____ Donald E. Koeltzow Chairman of the Board of Directors, certify the attached is a true and accurate copy of the adopted 2017 budget of the Arrowhead Fire Protection District. </p>				