

2023 Roaring Fork Authority Budget						
			2023	2023		25%
		17-Apr-23	YTD	RFFRA		1st Quarter
			Budget	Draft	% of Actual Used	MARCH
ADMINISTRATION/PERSONNEL BENEFITS						
		DISTRICT ADMINISTRATION TOTAL	480,335	1,702,470	28%	174,637
FIRE PREVENTION						
		FIRE PREVENTION TOTAL	168,442	692,218	24%	68,463
Training						
			124,183	496,453	25%	40,082
Building						
			184,134	490,500	38%	29,300
Equipment						
			40,480	226,500	18%	15,178
Benefits - Other						
			25,835	164,000	16%	6,782
Communications						
			15,294	280,000	5%	2,339
Vehicle Maintenance & Repair						
			81,459	330,331	25%	24,870
Operations						
			990,428	4,086,038	24%	417,827
Employee Housing						
			12,560	62,000	20%	5,997
OPERATIONS TOTAL			1,474,373	6,135,823	24%	542,376
TOTAL OPERATING BUDGET			2,123,151	8,530,511	25%	785,476
CAPITAL OUTLAY/REPLACEMENT						
CAPITAL OUTLAY/REPLACEMENT TOTALS			295,983	1,313,500		247,072
Total Authority Expenditures			2,419,133	9,844,011	25%	1,032,548