



Aspen Fire Protection District Board of Directors Regular Monthly Meeting

MEETING DATE: December 12th, 2023
MEETING TIME: 5:00pm

LOCATION: 420 E Hopkins

The public is welcome to join this meeting virtually through Zoom. To join, please go to:
<https://us02web.zoom.us/j/81866250163?pwd=eVEvSkRrdDZNYW9BZ0dwY0dUSkphdz09>
Meeting ID: 818 6625 0163 Passcode: 365443. Please contact Nikki Lapin, District Administrator at nikki.lapin@aspensfire.com if you need additional information.

AGENDA

- I. Meeting called to order
- II. Roll Call
- III. Approval of Minutes
 - a) Motion to approve minutes from Regular Meeting held November 28th, 2023.
- IV. Public Comment
- V. AVFD Inc.
- VI. Financials
 - a) Monthly Financial Review
 - b) 2024 Draft Budget Review
 - c) Important Dates Tax Year 2023
- VII. Board Member Comments & Action Items
 - a) Approve Resolution 2023 #12-01 to Adopt 2024 Budget
 - b) Approve Resolution 2023 #12-02 to Set Mill Levies
 - c) Approve Resolution 2023 #12-03 to Appropriate Funds
- VIII. Staff Report
 - a) Fire Marshal/Prevention – Jan Legersky
 - b) Operations Overview - Deputy Chief Andersen
 - c) Training
 - d) Recruiting
- IX. Wildfire Community Action Fund – Ali Hager Hammond
 - a) Project & Funding Update
- X. CEO/Fire Chief & Good of District
 - a) Housing Other
- XI. Old Business
 - a) Woody Creek Project Update
 - b) Aspen Village Project
- XII. New Business

Aspen Fire Protection District

420 E Hopkins Avenue • Aspen, CO 81611 • 970-925-5532 • www.aspenfire.com



Board of Directors Regular Meeting November 28th, 2023

The Board of Directors of the Aspen Fire Protection District met for their regular meeting, rescheduled from 11/14/23 due to illness, travel and lack of quorum. The meeting was open to the public in person and virtually via Zoom.

Meeting called to order by John Ward at 5:03pm

Roll Call:

- Board of Directors Present: John Ward, Dave "Wabs" Walbert, Emily Taylor (via zoom), Charles Cunniffe
- Board of Directors Absent: Parker Lathrop
- Staff/Volunteers Present: Jake Andersen, Ali Hammond, Nikki Lapin, Amanda Perusse, Ken Josselyn, Arnold Nimmo, Scott Arthur.
- Online: Rick Balentine, Jake Spaulding, Jan Schubert, Station 61, Jan Legersky,
- Public/Others: Richard Peterson

Parker Lathrop arrived at 5:06pm

MOTION: Motion by Wabs to approve minutes from Regular Meeting on October 10th, 2023.

Second: Charles Cunniffe

Discussion: None

Vote: All approved.

Public Comment: None

AVFD Inc.: None

Financials

- Monthly Financial Review.
 - Packet was reviewed and discussed. Question about exceeding the budget. There were items that were moved around per the Boards request (Entire Capital Acquisition Fund was taken out, Housing fund was moved out of general fund)
 - Rick will review with Jan Schubert, once she is back in the office, to make sure everything has been allocated correctly YTD.
- Quarter 3 FPPA and Actuarial
 - Discussion based on recommendation from Mike Tracey, Volunteer Pension Fund representative, to raise from \$750 monthly to \$850 monthly with an option to increase ~ 3% annually based on COLA vs CPI.

MOTION: Motion by John to increase the FPPA Volunteer Pension Plan funding, for 20 pensionable years of service, from \$750/month to \$850/month, effective January 1, 2024 with a goal of a future annual increases of 3% thereafter.

Second: Charles Cunniffe

Discussion: None

Vote: Emily, John and Charles approved, Parker and Wabs abstained due to being recipients.

Recommendation that the whole pension board meet to accept update motion.

- 2024 Draft Budget Review
 - Discussion that we won't know final numbers from the legislation updates until January 3rd. Final approved budget is due by January 10th.
 - Discussion of the addition of 20% to the Capital Acquisition Fund per the BOD request last meeting, additional funds to overtime and returning money to taxpayers through statewide reductions.
 - Discussion that certain expenses are authorized but not yet budgeted for 2024, suggestion of conditional approval of the budget at the December BOD meeting, based on estimates from the assessor's office, and potential allocation of excess funds to pension, capital acquisition and general fund reserves.
 - Board asked staff to allocate all revenue from the general mill to into Capital Acquisitions, General Fund, and some into FPPA, so that it can be put to good use and we have access to it.
 - Discussion on Pano AI increase in cost, which will be offset by the income it produces.
 - Discussion around GO Bond

Board member comments/action items:

- Wabs would like more clarification on the Fire Place Housing accounting provided by the Romero Group, will meet with Rick Balentine and Jan Schubert in the next couple of weeks to discuss.
- John Ward – reminder that there is an upcoming Holiday Party on December 9th at the Mtn Chalet for all Aspen Fire Members.
- Pitkin County IGA included in packet. Dispatch will move out from under the Sheriff and under the County Manager for oversight. Physical location will not change.

MOTION: **Motion made by John Ward to approve the Intergovernmental Agreement for the Operations, Administration and Financial Support Of The Pitkin County Regional Dispatch Center, subject to final tweaks approved by the District's Attorney.**

Second: **Charles Cunniffe**

Discussion: **None**

Vote: **All approved.**

Staff Report:

- Fire Marshal – Jan Legersky
 - Staff report was included in the board packet.
 - Plan reviews from 2022 were 411, we are on track to hit this same number in 2023.
 - Construction has slowed down.
 - Jan will present more information on City's sprinkler rule at next board meeting.
 - Recognition from Chief Balentine to Jan and Ben for a job well done during a very busy October, especially for Fire Prevention Week.
- Operations Report – Deputy Chief Andersen highlighted:
 - Recent incidents.
 - They found a rock inside a hydrant they were trying to utilize. This is why it is so important to run flow tests and flush hydrants.
 - Fire pit was left on and caught the patio furniture on fire, however the house was unharmed, as it was a fire hardened house with concrete pad.
 - Tommy Clapper celebration of life at the Elks before his passing. Wonderful to have some of our new recruits and seasoned veterans at the event.
 - WW Cornell headstone placing, 120 years in the making. The Honor Guard did an amazing job. Thank you to LT Will Shoemith for pouring the slab. Thank you to A-shift for setting the marble headstone, which was donated by the marble quarry, possible that they will not be billing us for the slab.
 - Battalion Chief's brunch for all BC's from Aspen to Glenwood Springs took place a couple of week ago, with a goal of standardizing certain SOG's valley wide to make mutual aid calls work better. Also doing more trainings together with other departments, ride-alongs, shadowing and being more collaborative than in the past.

- Training Report and Recruitment– Scott Arthur
 - Reviewed training last month and upcoming training as listed in the staff report.
 - Reviewed trench training that took place October 21st and 22nd. Thanked Stutzman-Gerbaz for all their help digging and filling the trenches. Working on an MOU and looking for ways to include them in any trench rescues that arise.
 - December 6th operational meeting – badging ceremony for 2023 graduating recruit class.
 - Recruitment class of 2024 – we have 8 recruits accepted into the program, with an updated task book that will require more time in the station prior to January academy.

Wildfire Community Action Fund: Information in packet, Ali Hammond highlighted:

- WCAF received another grant that will help support the Chipping Program in 2024
- Moving forward with Aspen Wildfire Foundation 501c3, hoping certification will be finalized in early 2024.
- Discussion of hiring a WCAF Project Manager for the year 2024 to help organize the 25 project locations that have already been verified by Pitko CWPP. The position would be completely funded by incoming donations and grants. BOD is okay with the concept, but would like more discussion and clarification for next meeting.

CEO/Fire Chief and Good of the District:

- WUI board Senate Bill – information in packet. Next meeting is Friday in Colorado Springs. Will keep the Board posted on the outcome.
- Fire Place Proposed Rental Rates included in packet – presented by John Ward from the last Housing Committee meeting. These new rates will help us keep close to breaking even, which is the goal, with the option to increase rates annually if need be. Lease verbiage might need to be amended sooner than later, based on new rate structure and the possibility of units opening up in December, early 2024. District’s Attorney will review the verbiage. For the next housing committee meeting in December, they will finalize if APCHA applications are a requirement for all tenants, either once or annually, and if there might need to be exceptions to this requirement.

MOTION: **Motion made by Charles to approve new Fire Place rental rates as proposed by the housing committee.**

Second: **Wabs**
Discussion: **None**
Vote: **All approved**

- Veteran’s Day was a great success. Dick Miller is stepping down. Foresee our involvement moving forward increasing.
- Discussion about We-Cycle proposal of spots for electric bikes out at North 40 nearby station/housing. This allows for e-bikes out that way without any cost of liability to the District. Further discussion is needed.

Old Business: none

- Aspen Village Project - Looking at doing some updates to this property in the upcoming year for some temporary uses for staffing.
- North 40 Property- still working on this. Charles Cunniffe will be the BOD representative along with Rick Balentine once these meetings are solidified.

New Business: none

MOTION: **Motion by John Ward to adjourn at 7:13pm**

Second: **Wabs**
Discussion: **None**
Vote: **All approved.**

***** A full recording of this meeting can be requested by contacting the District Administrator at nikki.lapin@aspensfire.com or by calling 970-925-5532.**

Aspen Fire Protection District

Balance Sheet

As of November 30, 2023

Nov 30, 23

ASSETS

Current Assets

Checking/Savings

GENERAL FUND BANK ACCTS

10100 · Alpine Bank--GF Checking	176,007.65
10401 · ColoTrust--GF General	1,817,687.69
10406 · ColoTrust--GF Emerg Reserve	374,179.30
10407 · ColoTrust--GF Operations Resrv	1,292,569.18
10409 · ColoTrust--GF FPPA	168,468.81
10545 · Grand Junction Fed Credit Union	73.95

Total GENERAL FUND BANK ACCTS 3,828,986.58

CAPITAL ACQ. FUND BANK ACCTS

10700 · Alpine Bank--Cap Acq. Checking	9,099.75
10801 · ColoTrust--Cap Acq	447,048.65

Total CAPITAL ACQ. FUND BANK ACCTS 456,148.40

HOUSING FUND BANK ACCOUNTS

10890 · Alpine Checking--Housing	311.29
10901 · ColoTrust--Housing	1,005,233.91

FIRE PLACE OPERATIONS

10851 · Alpine Checking--FP Ops (RG)	71,280.00
10850 · AlpineChecking--FP Deposits(RG)	46,847.00
10855 · ColoTrust--FP Reserves (AFPD)	110,424.86

Total FIRE PLACE OPERATIONS 228,551.86

Total HOUSING FUND BANK ACCOUNTS 1,234,097.06

WILDFIRE C.A. FUND BANK ACCTS

10950 · Alpine Bank--WCAF Checking	2,665.65
10951 · ColoTrust--WCAF Reserves	176,476.08

Total WILDFIRE C.A. FUND BANK ACCTS 179,141.73

DEBT SERVICE FUND BANK ACCTS

11201 · ColoTrust--Debt Service	1,156,265.65
---------------------------------	--------------

Total DEBT SERVICE FUND BANK ACCTS 1,156,265.65

Total Checking/Savings 6,854,639.42

Aspen Fire Protection District Balance Sheet

As of November 30, 2023

Nov 30, 23

Accounts Receivable	
ACCTS RECEIVABLE--by Fund	
Accts Receivable--General Fund	
12235 · Receivable due - Pitkin County	10,414.49
12252 · Receivable due - AFD Staff	17,059.64
12255 · Receivable due - Other	2,800.00
12504 · Receivable due - Grants	110,000.00
Total Accts Receivable--General Fund	<u>140,274.13</u>
Accts Receivable--Housing Fund	
FIRE PLACE OPERATIONS	
12560 · A/R--Fire Place Ops (RG)	-4,036.00
Total FIRE PLACE OPERATIONS	<u>-4,036.00</u>
Total Accts Receivable--Housing Fund	<u>-4,036.00</u>
Total ACCTS RECEIVABLE--by Fund	<u>136,238.13</u>
Total Accounts Receivable	136,238.13
Other Current Assets	
GENERAL FUND (Asset)	
10450 · Property Tax Receivable	7,097.36
Total GENERAL FUND (Asset)	<u>7,097.36</u>
10671 · Prepaid Expenses--General Fund	24,356.08
BOND DEBT SERVICE FUND (Asset)	
10750 · Property Tax Receivable	1,171.89
Total BOND DEBT SERVICE FUND (Asset)	<u>1,171.89</u>

Aspen Fire Protection District Balance Sheet

As of November 30, 2023

Nov 30, 23

HOUSING FUND (Asset)	
FIRE PLACE OPERATIONS	
10674 · FP--Prepaid Other Expenses (RG)	2,390.00
10675 · FP--Prepaid Insurance (RG)	10,800.00
Total FIRE PLACE OPERATIONS	13,190.00
Total HOUSING FUND (Asset)	13,190.00
Total Other Current Assets	45,815.33
Total Current Assets	7,036,692.88
Fixed Assets	
GENERAL FIXED ASSET GROUP	
10600 · Fire Trucks & Equip	5,678,654.67
10610 · Building Improvements	1,454,014.73
10615 · Buildings	30,646,666.37
10640 · Firefighting Equipment	356,066.19
10650 · Administrative	380,490.41
10665 · Land - North 40	1,700,000.00
10669 · Accumulated Depreciation	-8,461,198.93
Total GENERAL FIXED ASSET GROUP	31,754,693.44
Total Fixed Assets	31,754,693.44
Other Assets	
10593 · Deferred Refunding Cost	1,574,234.68
10594 · Deferred Refunding Costs-Accum.	-1,461,597.96
90103 · VPF-Def Oflow-Pens Inv Ret Diff	36,097.00
90111 · SWDB-Def Oflow-Pens Exper Diff	208,886.34
90112 · SWDB-Def Oflow-Pens Chg Assum	104,026.24
90113 · SWDB-Def Oflow-Pens Inv Ret Dif	0.07
90114 · SWDB-Def Oflow-Pens Act/Rep Dif	14.00
90115 · SWDB-Def Oflow-Pens Chg Propor	15,413.00
90116 · SWDB-Def Oflow-Pens Contr After	132,994.92
Total Other Assets	610,068.29
TOTAL ASSETS	39,401,454.61

Aspen Fire Protection District
Balance Sheet
 As of November 30, 2023

Nov 30, 23

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

ACCOUNTS PAYABLE--by Fund

2000 · Accts Payable--General Fund 57,773.18

Accts Payable--Housing Fund

FIRE PLACE OPERATIONS

2005 · A/P--Fire Place Ops (RG) 33,294.00

Total FIRE PLACE OPERATIONS 33,294.00

Total Accts Payable--Housing Fund 33,294.00

2006 · Accts Payable--WCAF 364.95

Total ACCOUNTS PAYABLE--by Fund 91,432.13

Total Accounts Payable 91,432.13

Other Current Liabilities

CURRENT LIABILITIES

20120 · State Withholding Tax Accrual 5,590.00

20125 · State Unemployment Accrual 609.43

20162 · Vol FFs Insurances Accrual 7,349.58

20317 · AVFD T-shirt Sales (+) Accrual 538.51

20318 · Stn Tenants' Deposits/Last Rent 3,100.00

21000 · Deferred Revenue--Prop. Tax 7,097.36

Total CURRENT LIABILITIES 24,284.88

HOUSING FUND (Liability)

FIRE PLACE OPERATIONS

23020 · FP--Security & Pet Deposits(RG) 20,300.00

23021 · FP--Last Month Rents (RG) 17,210.00

23022 · FP--Prepaid Rents (RG) 9,028.00

23024 · FP--Reserves (Maint&Cap) (AFPD) 107,992.50

Total FIRE PLACE OPERATIONS 154,530.50

Total HOUSING FUND (Liability) 154,530.50

23050 · Accrued Int. Payable--Bond Debt 37,833.75

Total Other Current Liabilities 216,649.13

Total Current Liabilities 308,081.26

Aspen Fire Protection District Balance Sheet

As of November 30, 2023

Nov 30, 23

Long Term Liabilities		<u>Nov 30, 23</u>
	HOUSING DEBT SERVICE (Liab.)	
	22902 · FP--COPs Payable	12,155,000.00
	22903 · FP-Current Portion-COPs Payable	585,000.00
	22904 · FP--COPs Premium	1,836,645.45
	22905 · FP--COPs Prem. Amortization	-341,689.78
	Total HOUSING DEBT SERVICE (Liab.)	<u>14,234,955.67</u>
	G.O.BOND DEBT SERV FUND (Liab.)	
	22000 · Deferred Revenue--Prop.Tax	1,171.89
	22900 · Bond Premium	1,100,512.25
	22901 · Bond Premium- Accumulate Amort.	-1,041,086.37
	23000 · Bonds Payable	3,010,000.00
	23010 · Current Portion - Bonds Payable	935,000.00
	Total G.O.BOND DEBT SERV FUND (Liab.)	<u>4,005,597.77</u>
	90200 · VPF--Net Pension Liability	-423,406.00
	90203 · VPF--Def Iflow-Pens Inv Ret Dif	403,500.00
	90210 · SWDB--Net Pension Liability	-729,461.42
	90211 · SWDB-Def Iflow-Pens Exp Diff	17,013.29
	90213 · SWDB-Def Iflow-Pens Inv Ret Dif	488,196.00
	90214 · SWDB-Def Iflow-Pens Act/Rep Dif	-27,107.24
	90215 · SWDB-Def Iflow-Pens Chg Propor	630,987.97
	90220 · Compensated Absences / PTO	293,932.48
	Total Long Term Liabilities	<u>18,894,208.52</u>
	Total Liabilities	<u>19,202,289.78</u>
	Equity	
	FUND BALANCES	
	30005 · LT Assets minus LT Debt	13,433,883.85
	30015 · Capital Acq. Fund Balance	334,920.00
	30020 · Bond Debt Svc Fund Balance	1,096,483.00
	30026 · Housing Fund Balance	726,552.00
	30030 · WildfireCommAction Fund Balance	196,336.00
	30600 · Contingency Reserve (TABOR)	236,000.00
	37500 · GF - Unrestricted Fund Balance	3,172,460.00
	Total FUND BALANCES	<u>19,196,634.85</u>
	Net Income	<u>1,002,529.98</u>
	Total Equity	<u>20,199,164.83</u>
	TOTAL LIABILITIES & EQUITY	<u><u>39,401,454.61</u></u>

Aspen Fire Protection District
Profit & Loss Budget Performance
 November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
GENERAL (Income)				
General Property Tax				
31102 · Allocation—to Cap Acq Fund	0.00	600,000.00	550,000.00	600,000.00
31103 · Allocation—to Housing Fund	0.00	1,100,000.00	1,008,333.34	1,100,000.00
31104 · Allocation—to GF General	13,464.46	4,265,178.51	3,931,914.25	4,289,361.00
31105 · Allocation—to GF Emerg Reserve	0.00	50,000.00	45,833.34	50,000.00
31107 · Allocation—to GF FPPA Annual	0.00	150,000.00	137,500.00	150,000.00
31109 · Allocation—for Treasurer Fee	752.42	325,113.11	298,609.67	325,756.00
Total General Property Tax	<u>14,216.88</u>	<u>6,490,291.62</u>	<u>5,972,190.60</u>	<u>6,515,117.00</u>
31200 · Specific Ownership Taxes	19,042.23	205,179.35	229,166.67	250,000.00
36100 · Interest Earned--Prop. Taxes	831.68	11,997.31	16,500.00	18,000.00
36200 · Interest on Investments	17,364.65	185,170.84	132,916.67	145,000.00
37100 · Delinquent Taxes	0.00	-37.44	-3,666.67	-4,000.00
38000 · North 40 Lease to County	4,726.17	51,649.97	50,416.67	55,000.00
38010 · County Share of Expenses @N40	0.00	22,293.67	33,000.00	36,000.00
38015 · Tenants' Rent & Utilities @Stwd	468.25	14,563.29	14,666.67	16,000.00
38020 · Tenants' Rent @ N40 & Woody Crk	1,170.00	10,740.00	12,100.00	13,200.00
38051 · Pano AI Cost-Sharing	0.00	80,000.00	73,333.34	80,000.00
38100 · Other Income (vs. Expense)	0.00	20,868.07	0.00	0.00
38101 · Grants	0.00	40,984.38	137,500.00	150,000.00
38103 · CDPS DFPC--Cooperator Incidents	0.00	83,191.54	0.00	0.00
38110 · Sprinkler Permit Fees(PlansChk)	0.00	49,776.87	59,583.34	65,000.00
Total GENERAL (Income)	<u>57,819.86</u>	<u>7,266,669.47</u>	<u>6,727,707.29</u>	<u>7,339,317.00</u>
Total Income	<u>57,819.86</u>	<u>7,266,669.47</u>	<u>6,727,707.29</u>	<u>7,339,317.00</u>
Gross Profit	57,819.86	7,266,669.47	6,727,707.29	7,339,317.00

Aspen Fire Protection District Profit & Loss Budget Performance November 2023

Expense	Nov 23	Jan - Nov 23	YTD Budget	Annual Budget
PERSONNEL - District Staff				
41110 · Wages & HolidayPay--Career FFs	94,527.74	1,194,075.32	1,229,217.00	1,340,964.00
41115 · Overtime (NOT TR) - Career FFs	6,874.76	29,167.81	36,666.67	40,000.00
41111 · Salaries & Wages-All Other Paid	78,230.11	821,278.75	835,643.42	911,611.00
41120 · Misc. Payroll Expenses	205.00	3,060.61	1,833.34	2,000.00
41125 · Employer SUI--Staff	251.77	3,969.57	4,315.67	4,708.00
41130 · Retirement Plan--401(a)	12,520.27	139,933.05	131,993.59	143,993.00
41132 · Pension Plan--FPPA SWDB	12,421.32	149,739.57	162,081.34	176,816.00
41135 · Employer Medicare--Staff	2,561.02	30,067.89	31,289.50	34,134.00
41140 · All Insurances & HSA Contrib.	32,583.26	427,690.41	410,067.17	447,346.00
41141 · Board Match--457(b) Plan	3,512.89	40,982.34	41,418.67	45,184.00
41142 · Fit/Wellness Allowance--Staff	0.00	18,000.00	30,250.00	33,000.00
41143 · Health Insur--Staff Dependents	7,496.82	77,001.42	89,123.84	97,226.00
41144 · Benefits Contingency - PTO Cash	0.00	11,141.25	26,124.09	28,499.00
Total PERSONNEL - District Staff	251,184.96	2,946,107.99	3,030,024.30	3,305,481.00
ADMINISTRATION				
41149 · County Treasurer Fee	752.42	325,113.11	298,609.67	325,756.00
41150 · Employer Medicare--AVFD+	0.00	207.82	687.50	750.00
41155 · Employer Social Security--AVFD+	365.56	6,393.19	9,166.67	10,000.00
41160 · Employer SUI--AVFD+	0.00	28.67	320.84	350.00
41180 · Employee Wellness & PeerSupport	93.15	8,479.20	13,750.00	15,000.00
41208 · RFV Wildfire Collaborative	0.00	10,674.90	9,166.67	10,000.00
41210 · Contr Labor/ Special Projects	0.00	15,450.00	18,333.34	20,000.00
41211 · Supplies & Expenses	813.55	30,606.29	24,944.34	27,212.00
41212 · Telephone Expense	2,658.07	31,020.09	36,666.67	40,000.00
41214 · Info. Systems & Support	5,779.66	34,698.62	36,666.67	40,000.00
41500 · Audit & Budget	0.00	23,350.00	20,166.67	22,000.00
Insurance				
41510 · Gen Liability/Accident & Other	0.00	50,256.80	50,416.67	55,000.00
41511 · Workers' Comp	946.97	62,440.74	100,833.34	110,000.00
Total Insurance	946.97	112,697.54	151,250.01	165,000.00
41520 · Legal	4,850.00	51,909.00	27,500.00	30,000.00
41770 · Equip Repair/Replace	0.00	3,220.92	4,583.34	5,000.00
41810 · Election	0.00	19,436.72	16,958.34	18,500.00
Staff Vehicle Expenses				
41820 · Fuel & Other	1,632.26	8,644.70	13,750.00	15,000.00
41821 · Maint. Labor--at County Fleet	1,280.00	7,664.00		
Total Staff Vehicle Expenses	2,912.26	16,308.70	13,750.00	15,000.00
41840 · Administrative	8,227.03	44,553.99	41,250.00	45,000.00
41920 · Capital Outlay - Computers +	7,116.00	12,740.00	13,750.00	15,000.00
Total ADMINISTRATION	34,514.67	746,888.76	737,520.73	804,568.00

Aspen Fire Protection District
Profit & Loss Budget Performance
 November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
PERSONNEL - Volunteer Staff				
41860 · Vol. Fit/Wellness Allowance	0.00	13,500.00	45,375.00	49,500.00
41861 · Volunteer Health Insur/HSA/HRA	-32,396.69	163,109.07	267,637.34	291,968.00
41870 · Volunteer Health Screenings	0.00	336.00	1,375.00	1,500.00
41875 · LOSAP(Length-of-Service Awards)	0.00	32,583.00	36,666.67	40,000.00
Volunteer Incentive Programs	0.00	0.00	16,500.00	18,000.00
Total PERSONNEL - Volunteer Staff	-32,396.69	209,528.07	367,554.01	400,968.00
FIRE FIGHTING				
42205 · Firefighters' Logistics/Support	1,756.23	23,047.05	22,916.67	25,000.00
42206 · Uniforms	3,041.21	15,641.35	22,000.00	24,000.00
42211 · Operational Supplies & Expenses	-41,416.26	85,022.62	110,000.00	120,000.00
42212 · Rescue Supplies & Expenses	0.00	4,272.00	4,583.34	5,000.00
42213 · EMS Supplies & Expenses	314.92	13,232.15	13,750.00	15,000.00
42214 · Wildfire Supplies & Expenses	78.14	15,521.38	13,750.00	15,000.00
42215 · Wildfire Program-MAMA/Seasonals	0.00	124.64		
42220 · Pano AI Project	0.00	120,000.00	110,000.00	120,000.00
42300 · Fuel	2,670.12	24,353.89	22,916.67	25,000.00
42400 · Subscriptions & Dues	0.00	3,743.18	2,750.00	3,000.00
42402 · Honor Guard	3,289.65	8,916.66	4,583.34	5,000.00
Total FIRE FIGHTING	-30,265.99	313,874.92	327,250.02	357,000.00
TRAINING				
44102 · EMS Training & Records	0.00	14,020.75	22,000.00	24,000.00
44103 · FF Training & Records	6,820.91	52,476.35	36,666.67	40,000.00
44105 · Career FF Training Compensation	257.90	22,120.38	36,666.67	40,000.00
44211 · Supplies & Expenses	108.00	24,672.17	11,000.00	12,000.00
Total TRAINING	7,186.81	113,289.65	106,333.34	116,000.00

Aspen Fire Protection District
Profit & Loss Budget Performance
 November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
FIRE PREVENTION				
43200 · Training	0.00	7,614.09	2,750.00	3,000.00
43211 · Supplies & Expenses	0.00	8,690.84	4,583.34	5,000.00
43212 · Public Fire Education	0.00	5,856.60	5,500.00	6,000.00
43213 · Outsourced Plans Checks	0.00	900.00	1,833.34	2,000.00
43214 · Advertising—Public Education	650.00	5,150.00	9,166.67	10,000.00
Total FIRE PREVENTION	650.00	28,211.53	23,833.35	26,000.00
COMMUNICATIONS				
45211 · Supplies & Expenses	0.00	3,888.73	3,666.67	4,000.00
Administration				
45300 · County Dispatch Services	0.00	79,001.00	55,000.00	60,000.00
45301 · County Radio Services	0.00	36,614.00	27,500.00	30,000.00
Total Administration	0.00	115,615.00	82,500.00	90,000.00
45910 · Radio Capital Outlay	0.00	11,904.00	18,333.34	20,000.00
Total COMMUNICATIONS	0.00	131,407.73	104,500.01	114,000.00
CDPS COOPERATOR INCIDENTS				
42600 · Cooperator Incidents—Misc.	0.00	806.39		
42601 · Cooperator Incidents—Personnel	0.00	29,176.38		
Total CDPS COOPERATOR INCIDENTS	0.00	29,982.77		
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	1,195.00	17,535.80	18,333.34	20,000.00
46211 · Supplies & Expenses & Parts	4,943.80	26,026.11	25,666.67	28,000.00
Out-Source Maintenance & Repair				
46212 · Labor—at Other	0.00	5,759.85		
46213 · Labor—at County Fleet	14,520.00	42,400.00	52,250.00	57,000.00
Total Out-Source Maintenance & Repair	14,520.00	48,159.85	52,250.00	57,000.00
Total REPAIR SERVICES (Fleet & Equip)	20,658.80	91,721.76	96,250.01	105,000.00

Aspen Fire Protection District Profit & Loss Budget Performance November 2023

	Nov 23	Jan - Nov 23	YTD Budget	Annual Budget
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 · Alarm Monitoring and T&I--HQ	480.00	480.00	1,604.17	1,750.00
48210 · Repairs & Maint. - Headquarters	2,842.13	12,722.55	18,333.34	20,000.00
48211 · Supplies & Exp. - Headquarters	1,965.22	11,561.14	11,000.00	12,000.00
48214 · Utilities - Headquarters	2,472.89	41,386.11	38,500.00	42,000.00
48215 · Cleaning - Headquarters	595.10	9,079.30	7,333.34	8,000.00
Total Headquarters Station	8,355.34	75,229.10	76,770.85	83,750.00
North 40 Station				
48299 · Residential Apartment --N40	0.00	0.00	458.34	500.00
48309 · Alarm Monitoring and T&I--N40	480.00	480.00	1,100.00	1,200.00
48311 · Repairs & Maint. - North 40	4,936.64	41,324.80	20,166.67	22,000.00
48315 · Supplies & Expenses - North 40	2,968.49	10,983.95	9,166.67	10,000.00
48320 · Utilities - North 40	3,163.81	35,284.79	41,250.00	45,000.00
Total North 40 Station	11,548.94	88,073.54	72,141.68	78,700.00
Aspen Village Substation				
48016 · Supplies & Exp.- Aspen Village	589.80	732.05	687.50	750.00
48400 · Utilities - Aspen Village	714.86	8,357.15	6,416.67	7,000.00
48409 · Alarm Monitoring and T&I--AV	480.00	480.00	916.67	1,000.00
48410 · Repairs & Maint.- Aspen Village	100.00	3,916.00	2,750.00	3,000.00
Total Aspen Village Substation	1,884.66	13,485.20	10,770.84	11,750.00
Starwood Substation				
48411 · Tenants' Rent - Starwood	0.00	11,049.00	9,716.67	10,600.00
48412 · Utilities & Expenses - Starwood	1,205.99	12,585.97	9,166.67	10,000.00
Total Starwood Substation	1,205.99	23,634.97	18,883.34	20,600.00
Woody Creek Substation				
47299 · Residential Apartment--WC	0.00	0.00	458.34	500.00
47301 · Supplies & Exp. - Woody Creek	589.81	663.29	458.34	500.00
47302 · Utilities - Woody Creek	1,069.31	10,778.71	10,083.34	11,000.00
47309 · Alarm Monitoring and T&I--WC	480.00	480.00	916.67	1,000.00
47310 · Repairs & Maint. - Woody Creek	100.00	3,128.08	2,291.67	2,500.00
Total Woody Creek Substation	2,239.12	15,050.08	14,208.36	15,500.00
Total STATIONS, BUILDINGS & GROUNDS	25,234.05	215,472.89	192,775.07	210,300.00
TRANSFER TO OTHER FUNDS				
49502 · Transfer to CapAcquisition Fund	0.00	600,000.00	550,000.00	600,000.00
49503 · Transfer to Housing Fund	0.00	1,340,950.00	1,008,333.34	1,100,000.00
49507 · Xfer to Emergency Reserve Fund	0.00	50,000.00	45,833.34	50,000.00
49509 · Xfer to FPPA Annual Accrual Fnd	0.00	150,000.00	137,500.00	150,000.00
Total TRANSFER TO OTHER FUNDS	0.00	2,140,950.00	1,741,666.68	1,900,000.00
Total Expense	276,766.61	6,967,436.07	6,727,707.52	7,339,317.00
Net Income	-218,946.75	299,233.40	-0.23	0.00

Aspen Fire Protection District
Profit & Loss Budget Performance
 November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
CAPITAL ACQUISITION (Income)				
30075 · General Property Tax Allocation	0.00	600,000.00	550,000.00	600,000.00
30085 · Donations/Contrib (CA-Assigned)	8,000.00	8,000.00		
30100 · Sale of Apparatus	0.00	0.00	9,166.67	10,000.00
60100 · Interest on Investments	2,040.48	21,037.21	4,583.34	5,000.00
Total CAPITAL ACQUISITION (Income)	<u>10,040.48</u>	<u>629,037.21</u>	<u>563,750.01</u>	<u>615,000.00</u>
Total Income	<u>10,040.48</u>	<u>629,037.21</u>	<u>563,750.01</u>	<u>615,000.00</u>
Gross Profit	<u>10,040.48</u>	<u>629,037.21</u>	<u>563,750.01</u>	<u>615,000.00</u>
Expense				
CAPITAL ACQ. Fund (Expenses)				
Cap. Outlay/Equipment/Projects				
60071 · replacement SCBA equipment	0.00	388,242.00	344,888.50	376,242.00
60072 · fire ext. training simulator	0.00	12,336.75	12,833.34	14,000.00
60073 · EV replacement for DFM truck	0.00	0.00	32,083.34	35,000.00
60074 · North 40 Stn asphalt resealing	0.00	0.00	9,166.67	10,000.00
60075 · 61+62 station alerting systems	0.00	94,893.92	105,416.67	115,000.00
60076 · camera upgrades	0.00	9,765.50	10,835.92	11,821.00
60113 · PlymoVent at Stn 62	0.00	-5,925.00		
60116 · replacement roof @ N40	0.00	2,200.00		
Total Cap. Outlay/Equipment/Projects	<u>0.00</u>	<u>501,513.17</u>	<u>515,224.44</u>	<u>562,063.00</u>
Total CAPITAL ACQ. Fund (Expenses)	<u>0.00</u>	<u>501,513.17</u>	<u>515,224.44</u>	<u>562,063.00</u>
Total Expense	<u>0.00</u>	<u>501,513.17</u>	<u>515,224.44</u>	<u>562,063.00</u>
Net Income	<u><u>10,040.48</u></u>	<u><u>127,524.04</u></u>	<u><u>48,525.57</u></u>	<u><u>52,937.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
HOUSING (Income)				
31175 · General Property Tax Allocation	0.00	1,100,000.00	1,008,333.34	1,100,000.00
31176 · Fix Under-Allocation 2019-2023	0.00	240,950.00		
31190 · Interest on Investments	5,473.15	73,856.04	9,166.67	10,000.00
FIRE PLACE OPERATIONS				
31195 · FP--Total Operating Income (RG)	0.00	186,181.00	224,455.00	244,860.00
31196 · FP--Reserves Interest Inc(AFPD)	491.46	2,432.36		
Total FIRE PLACE OPERATIONS	<u>491.46</u>	<u>188,613.36</u>	<u>224,455.00</u>	<u>244,860.00</u>
Total HOUSING (Income)	<u>5,964.61</u>	<u>1,603,419.40</u>	<u>1,241,955.01</u>	<u>1,354,860.00</u>
Total Income	<u>5,964.61</u>	<u>1,603,419.40</u>	<u>1,241,955.01</u>	<u>1,354,860.00</u>
Gross Profit	5,964.61	1,603,419.40	1,241,955.01	1,354,860.00
Expense				
HOUSING Fund (Expenses)				
North 40 Project--Soft Costs				
70101 · Fire Place Fitness Room	0.00	-108.26		
70103 · Construction Mgmt. Services	0.00	12,734.63		
70104 · Other Services / Fees	0.00	-9,705.13		
Total North 40 Project--Soft Costs	<u>0.00</u>	<u>2,921.24</u>		
FIRE PLACE OPERATIONS				
70201 · FP--Total OperatingExpenses(RG)	0.00	88,030.00	105,861.25	115,485.00
70202 · FP--to Reserves (RG)	0.00	88,358.00		
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>176,388.00</u>	<u>105,861.25</u>	<u>115,485.00</u>
N40 Project COPs-Lease Pymts				
70301 · Interest Payments	254,800.00	509,600.00	254,800.00	509,600.00
70302 · Principal Payments	585,000.00	585,000.00	0.00	585,000.00
Total N40 Project COPs-Lease Pymts	<u>839,800.00</u>	<u>1,094,600.00</u>	<u>254,800.00</u>	<u>1,094,600.00</u>
70205 · Fire Place--Transfer toReserves	0.00	0.00	107,992.50	117,810.00
Total HOUSING Fund (Expenses)	<u>839,800.00</u>	<u>1,273,909.24</u>	<u>468,653.75</u>	<u>1,327,895.00</u>
Total Expense	<u>839,800.00</u>	<u>1,273,909.24</u>	<u>468,653.75</u>	<u>1,327,895.00</u>
Net Income	<u><u>-833,835.39</u></u>	<u><u>329,510.16</u></u>	<u><u>773,301.26</u></u>	<u><u>26,965.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance November 2023

	Nov 23	Jan - Nov 23	YTD Budget	Annual Budget
Income				
WILDFIRE COMM. ACTION (Income)				
31575 · Contributions Received	0.00	34,168.40	183,333.34	200,000.00
31576 · Contributions (WCAF--Assigned)	0.00	100,000.00		
31590 · Interest on Investments	804.66	11,041.91	2,750.00	3,000.00
Total WILDFIRE COMM. ACTION (Income)	804.66	145,210.31	186,083.34	203,000.00
Total Income	804.66	145,210.31	186,083.34	203,000.00
Gross Profit	804.66	145,210.31	186,083.34	203,000.00
Expense				
WILDFIRE C.A. Fund (Expenses)				
Operating Expenses				
80101 · Administrative Expenses	1,079.88	2,944.28	2,291.67	2,500.00
80103 · Consultant Fees	0.00	3,206.20	22,916.67	25,000.00
Personnel				
80105 · Wages	0.00	76,153.39	84,027.17	91,666.00
80106 · Benefits	0.00	31,349.72	30,031.84	32,762.00
80107 · Employer Taxes	0.00	1,204.89	1,408.92	1,537.00
Total Personnel	0.00	108,708.00	115,467.93	125,965.00
80109 · Marketing	0.00	5,078.38	5,500.00	6,000.00
80111 · Other / Unanticipated	0.00	2,012.35	3,208.34	3,500.00
Total Operating Expenses	1,079.88	121,949.21	149,384.61	162,965.00
80200 · Project Expenses	364.95	42,686.64	91,666.67	100,000.00
Total WILDFIRE C.A. Fund (Expenses)	1,444.83	164,635.85	241,051.28	262,965.00
Total Expense	1,444.83	164,635.85	241,051.28	262,965.00
Net Income	-640.17	-19,425.54	-54,967.94	-59,965.00

Aspen Fire Protection District Profit & Loss Budget Performance November 2023

	<u>Nov 23</u>	<u>Jan - Nov 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
BOND DEBT SERVICE FUND (Income)				
35100 · General Property Tax	2,346.85	1,071,385.13	983,177.25	1,072,557.00
35200 · Specific Ownership Taxes	3,143.40	33,869.99	36,666.67	40,000.00
35210 · Interest Earned--Prop. Taxes	137.29	1,980.45	1,833.34	2,000.00
35250 · Interest on Investments	9,227.04	83,244.07	15,583.34	17,000.00
35700 · Delinquent Taxes	0.00	-6.17	-916.67	-1,000.00
Total BOND DEBT SERVICE FUND (Income)	<u>14,854.58</u>	<u>1,190,473.47</u>	<u>1,036,343.93</u>	<u>1,130,557.00</u>
Total Income	<u>14,854.58</u>	<u>1,190,473.47</u>	<u>1,036,343.93</u>	<u>1,130,557.00</u>
Gross Profit	14,854.58	1,190,473.47	1,036,343.93	1,130,557.00
Expense				
BOND DEBT SERVICE Fund (Expns.)				
50005 · County Treasurer Fee	124.21	53,668.07	49,159.00	53,628.00
50010 · Interest Payments	69,037.50	138,075.00	138,075.00	138,075.00
50011 · Principal Payments	935,000.00	935,000.00	935,000.00	935,000.00
50020 · Fees & Expenses	0.00	200.00	2,016.67	2,200.00
Total BOND DEBT SERVICE Fund (Expns.)	<u>1,004,161.71</u>	<u>1,126,943.07</u>	<u>1,124,250.67</u>	<u>1,128,903.00</u>
Total Expense	<u>1,004,161.71</u>	<u>1,126,943.07</u>	<u>1,124,250.67</u>	<u>1,128,903.00</u>
Net Income	<u><u>-989,307.13</u></u>	<u><u>63,530.40</u></u>	<u><u>-87,906.74</u></u>	<u><u>1,654.00</u></u>

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

GENERAL FUND

PAGE 2

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
ADMINISTRATION				
41149 - County Treasurer Fee	326,849	325,756	493,305	325,756
41150 - Employer Medicare--AVFD+	721	750	750	750
41155 - Employer Social Security--AVFD+	8,267	8,500	10,000	10,000
41160 - Employer SUI--AVFD+	99	300	350	350
41180 - Employee Wellness & Peer Support Program	6,936	12,000	70,000	15,000
41200 - Other Expense (vs. Income)	-	-	-	-
41208 - RFV Wildfire Collaborative	-	10,675	10,000	10,000
41210 - Contract Labor / Special Projects	43,000	15,450	30,000	20,000
41211 - Supplies & Expenses	30,239	35,000	36,211	27,212
41212 - Telephone Expense	38,759	34,000	36,000	40,000
41214 - Info. Systems & Support	41,878	40,000	45,000	40,000
41500 - Audit & Budget	18,800	23,350	23,500	22,000
41510 - Insurance				
Gen Liability/Accident & Other	44,115	55,000	55,000	55,000
Workers' Comp	124,982	80,000	100,000	110,000
41520 - Legal	45,284	70,000	50,000	30,000
41770 - Equip Repair/Replace	4,998	5,000	5,000	5,000
41810 - Election	17,253	19,437	-	18,500
41820 - Staff Vehicle Expense	16,068	18,000	15,000	15,000
41840 - Administrative	52,260	47,000	60,000	45,000
41920 - Capital Outlay - Computers +	17,244	15,000	10,000	15,000
Total ADMINISTRATION	837,752	804,568	1,050,116	804,568
PERSONNEL - VOLUNTEER STAFF				
41860 - Volunteer Fitness/Wellness Allowance	34,767	45,000	49,500	49,500
41861 - Volunteer Health Insur/HSA/HRA	221,387	210,000	291,968	291,968
41870 - Volunteer Health Screenings	1,021	1,500	1,500	1,500
41875 - LOSAP (Length-of-Service Awards)	31,750	32,583	55,000	40,000
41892 - Volunteer Incentive Programs (EMT,FFII,Officer,D/O)	18,000	18,000	20,000	18,000
Volunteer Shift Incentives	1,500	-	-	-
EMT-B Certification Incentives	9,775	-	-	-
FFII Certification Incentives	6,269	-	-	-
Officer & D/O Certification Incentives	1,600	-	-	-
Total VOLUNTEER BENEFITS	308,069	307,083	417,968	400,968
FIRE FIGHTING				
42205 - Firefighters' Logistics/Support	28,111	28,000	70,000	25,000
42206 - Uniforms	32,919	24,000	50,000	24,000
42211 - Operational Supplies & Expenses	178,325	120,000	200,000	120,000
42212 - Rescue Supplies & Expenses	12,929	5,000	15,000	5,000
42213 - EMS Supplies & Expenses	16,707	15,000	20,000	15,000
42214 - Wildfire Supplies & Expenses	15,195	15,750	35,000	15,000
42215 - Wildfire Program (Seasonal FFs +)	1,373	5,000	-	-
42220 - Pano AI Project	60,000	120,000	160,000	120,000
42300 - Fuel	34,084	27,000	25,000	25,000
42400 - Subscriptions & Dues	3,065	3,743	3,500	3,000
42402 - Honor Guard	5,818	10,000	6,000	5,000
Total FIRE FIGHTING	388,526	373,493	584,500	357,000

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

GENERAL FUND

PAGE 3

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
TRAINING				
44102 - EMS Training & Records	13,939	18,000	30,000	24,000
44103 - FF Training & Records	29,925	60,000	100,000	40,000
44105 - Career FF Training Compensation		28,000	100,000	40,000
44211 - Supplies & Expenses	14,091	26,000	30,000	12,000
Total TRAINING	57,955	132,000	260,000	116,000
FIRE PREVENTION				
43200 - Training	4,128	7,615	10,000	3,000
43211 - Supplies & Expenses	3,472	10,000	6,000	5,000
43212 - Public Fire Education	4,241	6,000	7,000	6,000
43213 - Outsourced Plans Checks	1,350	1,500	2,000	2,000
43214 - Advertising--Public Education	7,388	6,000	7,000	10,000
Total FIRE PREVENTION	20,579	31,115	32,000	26,000
COMMUNICATIONS				
45211 - Supplies & Expenses	3,661	4,000	10,000	4,000
45300 - Administration				
County Dispatch Services	52,636	79,001	82,000	60,000
County Radio Services	28,980	36,614	40,000	30,000
45910 - Radio Capital Outlay	23,909	20,000	25,000	20,000
Total COMMUNICATIONS	109,186	139,615	157,000	114,000
CDPS COOPERATOR INCIDENTS				
42600 - Cooperator Incident--Misc.	2,995	806	-	-
42601 - Cooperator Incident--Personnel	7,109	29,176	-	-
Total FF COOPERATIVE AGREEMENT	10,104	29,982	-	-
REPAIR SERVICES (Fleet & Equip)				
46200 - Pump & Equipment Testing	17,938	20,000	20,000	20,000
46211 - Supplies & Expenses & Parts	52,636	30,000	30,000	28,000
46212 - Out-source Maint& Repair	79,572	55,000	55,000	57,000
Total REPAIR SERVICES (Fleet & Equip)	150,146	105,000	105,000	105,000

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

GENERAL FUND

PAGE 4

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 - Alarm Monitoring and T&I--HQ	420	1,750	1,750	1,750
48210 - Repairs & Maint. - Headquarters	22,052	20,000	20,000	20,000
48211 - Supplies & Exp. - Headquarters	12,352	12,000	13,000	12,000
48214 - Utilities - Headquarters	38,543	45,000	45,000	42,000
48215 - Cleaning - Headquarters	7,169	10,000	10,000	8,000
Total Headquarters Station	80,536	88,750	89,750	83,750
North 40 Station				
48299 - Residential Apartment--North40	6,608	-	500	500
48309 - Alarm Monitoring and T&I--N40	420	1,200	1,200	1,200
48311 - Repairs & Maint. - North 40	22,982	42,000	60,000	22,000
48315 - Supplies & Expenses - North 40	11,386	12,000	12,000	10,000
48320 - Utilities - North 40	47,783	45,000	60,000	45,000
Total North 40 Station	89,179	100,200	133,700	78,700
Aspen Village Substation				
48016 - Supplies & Exp.- Aspen Village	513	732	750	750
48400 - Utilities - Aspen Village	7,657	9,000	8,500	7,000
48409 - Alarm Monitoring and T&I--AV	420	1,000	1,000	1,000
48410 - Repairs & Maint. - Aspen Village	4,227	4,000	4,000	3,000
Total Aspen Village Substation	12,817	14,732	14,250	11,750
Starwood Substation				
48411 - Tenants' Rent - Starwood	10,550	11,500	11,000	10,600
48412 - Utilities & Expenses - Starwood	12,198	14,000	14,000	10,000
Total Starwood Substation	22,748	25,500	25,000	20,600
Woody Creek Substation				
47299 - Residential Apartment--Woody Creek	7,629	500	500	500
47301 - Supplies & Exp. - Woody Creek	1,106	700	500	500
47302 - Utilities - Woody Creek	11,553	12,000	12,000	11,000
47309 - Alarm Monitoring and T&I--WC	420	1,000	1,000	1,000
47310 - Repairs & Maint. - Woody Creek	2,991	3,200	3,000	2,500
Total Woody Creek Substation	23,699	17,400	17,000	15,500
Total STATIONS, BUILDINGS & GROUNDS	228,979	246,582	279,700	210,300
OTHER				
49502 - Transfer TO Capital Acquisition Fund	600,000	600,000	850,000	600,000
49505 - Transfer TO Housing Fund	1,100,000	1,340,950	1,906,819	1,100,000
49507 - Transfer TO Emergency Reserve Fund	50,000	50,000	50,000	50,000
49508 - Transfer TO Operations Reserve Fund				
49515 - Contribution TO FPPA Volunteer Pension Fund	250,000	150,000	300,000	150,000
Total OTHER	2,000,000	2,140,950	3,106,819	1,900,000
Total Expenditures	6,984,510	7,511,788	10,831,560	7,339,317
Net Income	244,509	19,215	-	-
Ending Balance, December 31	3,408,460	3,427,675	3,427,675	

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

WILDFIRE COMMUNITY ACTION FUND

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
Beginning Balance, January 1	150,537	196,336	244,533	
XX				
REVENUES				
WILDFIRE COMMUNITY ACTION FUND (Income)				
31575 - Contributions Received	174,182	175,000	10,000	200,000
31577 - Transfers from 501(c)(3)			230,000	
31580 - Grants Received	10,480	50,000	45,000	tbd
31590 - Interest on Investments	3,520	12,000	12,000	3,000
Total WILDFIRE C.A. FUND (Income)	188,182	237,000	297,000	203,000
Total Revenues	188,182	237,000	297,000	203,000
EXPENDITURES				
WILDFIRE COMMUNITY ACTION FUND (Expenses)				
80100 - Operating Expenses				
80101 - Administrative Expenses	2,238	3,000	6,000	2,500
80103 - Consultant Fees	-	3,300	15,000	25,000
80104 - Project Manager			150,000	
80105 - Personnel				
Wages	88,356	91,666		91,666
Benefits	29,788	36,000		32,762
Employer Taxes	1,488	1,537		1,537
80109 - Marketing	1,308	5,100	8,000	6,000
80111 - Other / Unanticipated	768	2,200	3,000	3,500
80200 - Project Expenses	18,437	46,000	100,000	100,000
Total WILDFIRE C.A. FUND (Expenses)	142,383	188,803	282,000	262,965
Total Expenditures	142,383	188,803	282,000	262,965
Net Income	45,799	48,197	15,000	(59,965)
XX				
Ending Balance, December 31	196,336	244,533	259,533	

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

G.O. BOND DEBT SERVICE FUND

WILL BE PAID OFF
END OF 2026

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
Beginning Balance, January 1	1,081,430	1,096,483	1,164,127	
XX				
REVENUES				
DEBT SERVICE FUND (Income)				
35100 · General Property Tax	1,067,827	1,072,557	**ZERO**	1,072,557
35200 · Specific Ownership Taxes	39,298	35,000	**ZERO**	40,000
35210 · Interest Earned--Prop. Taxes	2,488	2,000	**ZERO**	2,000
35250 · Interest on Investments	29,777	85,000	4,000	17,000
35700 · Delinquent Taxes	(414)	(10)	**ZERO**	(1,000)
Total BOND Debt Service Fund (Income)	1,138,976	1,194,547	4,000	1,130,557
Total Revenues	1,138,976	1,194,547	4,000	1,130,557
XX				
EXPENDITURES				
DEBT SERVICE FUND (Expenses)				
50005 - County Treasurer Fee	53,498	53,628	**ZERO**	53,628
50010 · Interest Payments	165,225	138,075	105,350	138,075
50011 · Principal Payments	905,000	935,000	965,000	935,000
50020 · Fees & Expenses	200	200	2,200	2,200
Total BOND Debt Service Fund (Expenses)	1,123,923	1,126,903	1,072,550	1,128,903
Total Expenditures	1,123,923	1,126,903	1,072,550	1,128,903
XX				
Net Income	15,053	67,644	(1,068,550)	1,654
XX				
Ending Balance, December 31	1,096,483	1,164,127	95,577	

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #4B 12/12/2023

HOUSING FUND

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
Beginning Balance, January 1	7,856,990	726,552	937,170	

REVENUES				
HOUSING FUND (Income)				
39502 - Transfer from General Fund	1,100,000	1,340,950	1,906,819	1,100,000
31190 - Interest on Investments	37,038	82,000	82,000	10,000
31192 - Grants Received	50,000			
** 31195 - Fire Place--Total Income (RG)	75,000	tbd	238,152	244,860
31196 - Fire Place Reserves--Interest Income (AFPD)		3,000	2,000	
Total HOUSING FUND (Income)	1,262,038	1,425,950	2,228,971	1,354,860
Total Revenues	1,262,038	1,425,950	2,228,971	1,354,860

EXPENDITURES				
HOUSING FUND (Expenses)				
70100 - North 40 Project--Soft Costs				
Fire Place Fitness Equipment	34,000	(108)		
Architectural Services	64,689	-		-
Construction Mgmt. Services	96,838	12,735		-
Other Services / Fees	157,946	(9,705)		-
70200 - North 40--Construction	6,907,170	-		-
** 70201 - Fire Place --Total Expenses (RG)	37,000	tbd	125,984	115,485
** 70205 - Fire Place--Transfer to Reserves (RG)	-	117,810	117,810	117,810
70300 - COPs--Lease Payments				
70301 - Interest Payments	526,550	509,600	486,200	509,600
70302 - Principal Payments	565,000	585,000	605,000	585,000
70305 - Bank (UMB) Sweep/Admin Fees	3,283	-	-	-
Total HOUSING FUND (Expenses)	8,392,476	1,215,332	1,334,994	1,327,895
Total Expenditures	8,392,476	1,215,332	1,334,994	1,327,895

Net Income	(7,130,438)	210,618	893,977	26,965

Ending Balance, December 31	726,552	937,170	1,831,147	

**** PLEASE SEE DETAILS OF THE 2024 PROPOSED BUDGET for FIRE PLACE HOUSING on the following pages**

2024 Budget Analysis Fire Place (AFPD Housing)

		2023 Proforma	2024 Proposed Budget
		Jan-Dec	Jan-Dec
Operating Income & Expense			
Income			
4000	RENTAL		
4010	Rental Revenue - Apartment Units	247,200	236,592
	Total RENTAL	247,200	236,592
4500	FEES		
4510	Late Fee & Finance Charge	-	-
4530	Application Fee Revenue	-	-
	Total FEES	-	-
4600	OTHER REVENUE		
4710	Operating Interest Revenue	1,574	1,560
	Total OTHER REVENUE	1,574	1,560
	Total Operating Income	248,774	238,152
Expense			
6000	OFFICE & ADMINISTRATION EXPENSES		
6005	Bank Fees	-	-
6010	Office Supply & Admin	172	180
6025	Technology & Website	710	780
	Total OFFICE & ADMINISTRATION EXPENSES	883	960
6050	PROFESSIONAL FEES		
6051	Legal Fees	-	-
6060	Tenant Screening	-	-
	Total PROFESSIONAL FEES	-	-
6100	MANAGEMENT SERVICES		
6110	Management Services - TRG	25,764	27,155
6113	Management Services - Leasing Fee - TRG	1,695	-
6114	Management Services - Renewal Fee - TRG	4,500	5,625
	Total MANAGEMENT SERVICES	31,959	32,780
	INSURANCE		
6155	Property/Building Insurance	11,283	12,411
	Total INSURANCE	11,283	12,411
	HVAC - HEAT, VENTILATION, AIR		
6320	HVAC - Heat, Ventilation, Air - TRG	7,672	10,017
6321	HVAC - Heat, Ventilation, Air - OC	2,450	-
	Total HVAC - HEAT, VENTILATION, AIR	10,122	10,017
6300	GENERAL MAINTENANCE		
6311	Building Maintenance - OC	2,821	3,000
6312	Unit Repair & Maintenance - TRG	600	-
6313	Unit Repair & Maintenance - OC	875	1,500
6314	Contractor Warranty Management	76	-
6315	Building Repairs & Maintenance - TRG	5,331	6,201
6322	Unit Repair & Maintenance - TRG	1,446	1,723
6323	Unit Move Out Inspections	175	310
6350	On-Call Services	3,770	4,840
	Total GENERAL MAINTENANCE	15,094	17,574
	EQUIPMENT		
6390	Maintenance Supplies & Equipment	1,656	1,200
	Total EQUIPMENT	1,656	1,200
	LANDSCAPE & IRRIGATION		
6401	Landscaping & Irrigation - TRG	2,038	-
6402	Landscaping & Irrigation - OC	1,906	-
	Total LANDSCAPE & IRRIGATION	3,944	-

2024 Budget Analysis Fire Place (AFPD Housing)

		2023 Proforma	2024 Proposed Budget
		Jan-Dec	Jan-Dec
SNOW REMOVAL			
6465	Snow Removal - TRG	-	-
6471	Snow Removal - OC	23,260	-
	Total SNOW REMOVAL	23,260	-
JANITORIAL			
6500	JANITORIAL		
6505	Janitorial Labor (TRG)	5,720	-
6520	Janitorial Supplies & Equipment	1,435	600
	Total JANITORIAL	7,155	600
OUTSIDE CONTRACTOR SERVICE			
6600	OUTSIDE CONTRACTOR SERVICE		
6605	Elevator Maintenance	4,750	5,750
6615	Fire & Safety	4,000	4,000
6630	Key/Lock Replacement	20	40
6660	Window Cleaning	1,185	1,240
	Total OUTSIDE CONTRACTOR SERVICE	9,955	11,030
UTILITIES			
6850	UTILITIES		
6855	Electricity - unoccupied units	125	100
6857	Garage Electricity	23,021	
6865	Water	6,606	6,900
6866	Sewer	5,251	5,400
6870	Trash & Recycling	5,017	-
6882	Telephone-Fire Alarm Monitoring	500	960
6884	Telephone-Elevator	3,482	3,656
	Total UTILITIES	44,002	17,016
OTHER			
6900	OTHER		
6921	North 40 Park use fee	3,400	3,400
6920	Contingency (5%)	90	5,179
	Total OTHER	3,490	8,579
	Total Operating Expense	162,803	112,168
	Net Operating Income	85,971	125,984
OTHER EXPENSE			
6998	OTHER EXPENSE		
6998	Maintenance Reserve / FFE Reserve	52,560	52,560
6998	Capital Repair/Replacement Reserve	65,250	65,250
	Total OTHER EXPENSE	117,810	117,810
	Net Income	(31,839)	8,174

Important definitions/dates from Pitkin County Assessor

Calendar Task	Normal Date	Property Tax Year 2023 Date
Final certification	December 10 th , 2023	January 3 rd , 2024
Local Government & School Board mill levy certification	December 15 th , 2023	January 10 th , 2024
BOCC Certification of Levies	December 22 nd , 2023	January 17 th , 2024
Delivery of the Tax Warrant	January 10 th , 2024	January 24 th , 2024
Reporting Senior and Veteran Exemption Data	January 10 th , 2024	January 24 th , 2024

January 3rd – deadline for the Assessor’s office to post the Certification of Valuation. Please check the website for updates, make sure to use the final certification amounts, and review your abatement figures. <https://www.pitkincounty.com/187/Abstracts-Certifications> or email assessormail@pitkincounty.com

January 10th – The completed certificate of levy form must be submitted to treasurer@pitkincounty.com. The certification of levy form and the limited calculation worksheets can be found under Sample Forms - Certification of Tax Levies-DLG 70 on the DOLA website or https://drive.google.com/file/d/1n2DGBitP5pQ_VVRh8mfDCC2IKeBoyhnN/view



ASPEN FIRE PROTECTION DISTRICT

420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

RESOLUTION TO ADOPT BUDGET Series of 2023 #12-01

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE ASPEN FIRE PROTECTION DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2024, AND ENDING ON THE LAST DAY OF DECEMBER, 2024.

WHEREAS, The Board of Directors of the Aspen Fire Protection District has appointed Rick Balentine, Fire Chief/CEO, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Rick Balentine, Fire Chief/CEO, has submitted a proposed budget to this governing body on October 10, 2023, for its consideration; and

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 12, 2023, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, by SB23B-001 the General Assembly has altered formula for determining revenues generated by mill levies and caused the deadline for finalizing a budget to be delayed until January 10, 2024; and

WHEREAS, the Board has determined with reasonable certainty that notwithstanding the foregoing the District's proposed budget will be covered by projected revenues with additional revenues to be returned to taxpayers through a temporary mill reduction; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE Board of Directors of the Aspen Fire Protection District, COLORADO:

Section 1. The aforementioned recitals are hereby fully incorporated herein and adopted as findings and determinations by the Board.

Section 2. That estimated **expenditures** for each fund are as follows:

General Fund	\$ 10,831,560.
Debt Service Fund	\$ 1,072,550.
Capital Acquisition Fund	\$ 265,000.

ASPEN FIRE PROTECTION DISTRICT



420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

Housing Fund \$ 1,334,994.

Wildfire Community Action Fund \$ 282,000.

Section 3. That estimated **revenues** for each fund are as follows:

General Fund:

From unappropriated surpluses	\$ 3,347,787.
From the general property tax levy	\$ 9,871,079.
From sources other than general property tax	\$ 960,481.
Total General Fund	\$ 14,179,347.

Debt Service Fund:

From unappropriated surpluses	\$ 1,159,087.
From property tax levy	\$ 0.00.
From sources other than general property tax	\$ 4,000.
Total Debt Service Fund	\$ 1,163,087.

Capital Acquisition Fund:

Transfer from General Fund	\$ 850,000.
From unappropriated surpluses	\$ 388,066.
Investment earnings	\$ 22,000.
Sale of Apparatus	\$ 10,000.
Total Capital Acquisition Fund	\$ 1,270,066.



ASPEN FIRE PROTECTION DISTRICT

420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

Housing Fund:

Transfer from General Fund	\$ 1,906,819.
From unappropriated surpluses	\$ 936,062.
Investment earnings	\$ 84,000.
From Fire Place rental housing	\$ 238,152.
Total Housing Fund	\$ 3,165,033.

Wildfire Community Action Fund:

From unappropriated surpluses	\$ 237,433.
From contributions and grants	\$ 285,000.
Investment earnings	\$ 12,000.
Total Wildfire Community Action Fund	\$ 534,433..

Section 4. That the budget as submitted, amended, and hereinabove summarized by fund, hereby is conditionally approved and adopted as the budget of the Aspen Fire Protection District for the year stated above pending certification by the Pitkin County Assessor of actual revenues. Should the budgeted expenses exceed actual projected revenues the Board shall reconsider this resolution at its regular January 9, 2024 meeting.

Section 5. That the budget hereby approved and adopted shall be signed by the President of the Board and made a part of the public records of the District.

RESOLVED, APPROVED, AND ADOPTED, this 12th Day of December, 2023.

BOARD OF DIRECTORS OF THE ASPEN FIRE PROTECTION DISTRICT

ATTEST: _____ John Ward, President
(Official's Signature & Title)

ASPEN FIRE PROTECTION DISTRICT



420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

RESOLUTION TO SET MILL LEVIES **Series of 2023 #12-02**

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2023, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE ASPEN FIRE PROTECTION DISTRICT, FOR THE 2024 BUDGET YEAR.

WHEREAS, the Board of Directors of the Aspen Fire Protection District has adopted the annual budget in accordance with the Local Government Budget Law, on December 12, 2023; and

WHEREAS, the amount of money necessary to balance the budget for general operating purposes is \$ 9,875,079; and

WHEREAS, the amount of money necessary to balance the budget for bonds and interest is \$0.00 (zero dollars); and

WHEREAS, the amount of money necessary to balance the budget pursuant to C.R.S. Sections 29-1-301(1.2) and 29-1-302(1.5) for capital expenditures (including housing) is 0; and

WHEREAS, by SB23B-001 the General Assembly has altered formula for determining revenues generated by mill levies and caused the deadline for finalizing a budget to be delayed until January 10, 2024; and

WHEREAS, the Board has determined with reasonable certainty that notwithstanding the foregoing the District's proposed budget will be covered by projected revenues with additional revenues to be returned to taxpayers through a temporary mill reduction; and

WHEREAS, C.R.S. 39-1-111.5 authorizes local governments to temporarily reduce mill levy rates in order to provide property tax relief; and

WHEREAS, the 2023 valuation for assessment for the Aspen Fire Protection District as certified by the County Assessor has yet to be determined.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE ASPEN FIRE PROTECTION DISTRICT, ASPEN, COLORADO:

Section 1. The aforementioned recitals are hereby fully incorporated herein and adopted as findings and determinations by the Board.

Section 2. That for the purpose of meeting all general operating and capital expenses of the Aspen Fire Protection District during the 2024 budget year, there is hereby levied a tax of 2.199 mills, plus a refund/abatement of .002 for a net levy of 2.201 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2023.



ASPEN FIRE PROTECTION DISTRICT

420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

Section 3. That for the purpose of meeting all bonds and interest of the Aspen Fire Protection District during the 2024 budget year, and pursuant to C.R.S. Section 39-1-111.5 there is hereby levied a temporarily reduced tax of 0.000 (zero) mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2023.

Section 4. That the CEO is authorized to adjust the foregoing mills appropriately to fund the budget adopted in Resolution #12-01, Series 2023 and provide property tax relief pursuant to C.R.S. Section 39-1-111.5.

Section 5. That the Secretary is hereby authorized and directed to certify to the County Commissioners of Pitkin County, Colorado, the mill levies for the Aspen Fire Protection District as hereinabove determined and set as may be adjusted pursuant to Section 3.

RESOLVED, APPROVED, AND ADOPTED, this 12th Day of December, 2023.

BOARD OF DIRECTORS OF THE ASPEN FIRE PROTECTION DISTRICT

ATTEST: _____ John Ward, President
(Official's Signature & Title)



ASPEN FIRE PROTECTION DISTRICT

420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

RESOLUTION TO APPROPRIATE FUNDS **Series of 2023 #12-03**

A RESOLUTION OF THE ASPEN FIRE PROTECTION DISTRICT SETTING FORTH THE ANNUAL APPROPRIATION FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024.

WHEREAS, at the direction of the Board of Directors of the Aspen Fire Protection District, the Fire Chief/CEO has prepared and submitted a proposed budget for the fiscal year beginning January 1, 2024 and ending December 31, 2024 to the Board; and

WHEREAS, upon due and proper notice, published or posted in accordance with state law, said proposed budget was open for inspection by the public at 420 E. Hopkins Ave. Aspen, CO, a public hearing was held on December 12, 2023, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, be it resolved by the Board of Directors of the Aspen Fire Protection District that:

Section 1. The aforementioned recitals are hereby fully incorporated herein and adopted as findings and determinations by the Board.

Section 2. The unexpended monies, if any, remaining in the various funds from the year 2023, together with revenue of the Aspen Fire Protection District for the year beginning January 1, 2024 and ending December 31, 2024, is hereby appropriated to the various funds as hereinafter stated to be used for the purpose for which these funds were created and exist.

Section 3. The amounts set forth in Resolution #12-01, Series of 2023, adopting the annual budget, are hereby appropriated to the uses stated in that resolution and authority is hereby given to the Aspen Fire Protection District to expend the amounts shown for the purposes stated.



ASPEN FIRE PROTECTION DISTRICT

420 E. Hopkins Ave.
Aspen, CO 81611
(970) 925-5532

General Fund	\$ 10,831,560.
Debt Service	\$ 1,072,550.
Capital Acquisition	\$ 265,000.
Housing	\$ 1,334,994.
Wildfire Community Action Fund	\$ 282,000.
TOTAL APPROPRIATION	\$ 13,786,104.

RESOLVED, APPROVED, AND ADOPTED, this 12th Day of December, 2023.

BOARD OF DIRECTORS OF THE ASPEN FIRE PROTECTION DISTRICT

ATTEST: _____ John Ward, President
(Official's Signature & Title)



Aspen Fire Protection District Monthly Staff Report - November 2023

Fire Marshal Report:

ACTIVITY	QUANTITY
Inspections (sprinkler, alarm, tents, tanks)	37
Plan Reviews (Sprinkler, alarm, preliminary building review, access, tent, solar, Ansul system, hood systems)	32 YTD: 383
Site Visits / Meetings	37
Fire & Life Safety Inspections (including Tents)	2
Training & Education	0

Prevention Activities Highlights:

- We received and are now using our new fire extinguisher training equipment. This is live fire training prop, that replaces our existing system. The existing burn pan was purchased about ... 17 years ago.

The benefits of the new system are:

- The new equipment still uses live fire, but the extinguishers use water instead and are refillable. This means no more extinguisher powder blowing around when we're doing trainings.
- This also means we will no longer have reoccurring costs to recharge the standard fire extinguishers that were being used with the old system.
- Because the system is scaled down, we no longer need the Haulmark trailer (which has been sold). The new equipment will fit in the prevention vehicles.



- We are at 383 year-to-date plan reviews as of November 30. The total for 2022 was 411. I'm sure by the end of December we will be very close to this same number.
- Ben has been participating in Forestry Meeting for Wildfire Risk Assessments, which has involved Aspen Fire (including Ali) and the City of Aspen. These meetings are to look at wildfire assessments and coordination between the City and Aspen Fire for everyone to be on the same page when it comes to wildfire mitigation.
- Suffice it to say that we've been busy. It's simply that time year where people want to be in their newly constructed or remodeled business or home ASAP.



Aspen Fire Protection District Monthly Staff Report - November 2023

OPERATIONAL RESPONSE REPORT (report #849):

TOTAL CALLS	151
(100) Fire (i.e. structure, cooking fire, dumpster, wildland)	2
(200) Overpressure Rupture, Explosion, Overheat (No Fire) (i.e. rupture from steam, overpressure rupture from air or gas, chemical reaction, explosion, excessive heat/scorch burns)	0
(300) Rescue & Emergency Medical (i.e. medical assist, vehicle accidents, removal from elevator, extrications, water/ice rescue)	19
(400) Hazardous Condition (i.e. gas leak, chemical spill, electrical/wiring problem, carbon monoxide, aircraft standby, vehicle accident clean up)	16
(500) Service Call (i.e. smoke/odor removal, assist other agency, person in distress, water problem, animal problem)	2
(600) Good Intent Call (i.e. dispatched and cancelled enroute, authorized controlled burning, steam/vapor/dust thought to be smoke, hazmat release with no hazmat)	34
(700) False Alarm, False Call (i.e. alarms due to malfunction, unintentional alarms, pull station alarm activated maliciously or by accident)	74
(800) Severe Weather & Natural Disaster (i.e. flood, windstorm, lighting strike with no fire, earthquake)	0
(900) Special Incident Type (calls mistakenly paged out, informational pages, alarm tests)	4

November 2023 Operations Overview

Incidents — Room and contents fire



Aspen Fire Protection District Monthly Staff Report - November 2023





Aspen Fire Protection District Monthly Staff Report - November 2023

Events - Thanksgiving dinner at Station 61

Approx. 30 people, including family members, APD and AAD members joined for a Thanksgiving dinner.





Aspen Fire Protection District Monthly Staff Report - November 2023

Collaborations

- 1st valley-wide BC brunch Glenwood Springs to Aspen
 - Will meet quarterly moving forward
- Joint Flammable Gas training with RFFR



Projects -

- Started to setup technology that links our radios to our SCBA regulators to improve fire ground communications



Aspen Fire Protection District Monthly Staff Report - November 2023

Spotlights - A Shift sprucing up Chief Arthur's new office.





Aspen Fire Protection District Monthly Staff Report - November 2023

Training –

Fire blanket training



Mine Rescue Training





Aspen Fire Protection District Monthly Staff Report – November 2023

Training Report (Report #1625) - Full report not available at time of published Board packet

Type of Class	# Classes	Total Class Hours	Total # Members Attended	Total Combined Member Hours
In House – DO Aerial Ops	2	4:30	7	18:00
In House – DO Driving				
In House – DO Pumping				
In House - EMS	1	2:00	7	14:00
In House – Fire Officer / Command				
In House – Firefighter	5	7:30	25	34:00
In House – Monthly Training	2	6:00	12	36:00
In House – Hazmat				
In House – Tech Rescue				
In House – Wildland FF				
Miscellaneous	1	1:30	5	7:30
Outside Training				
TOTAL	11	21:30	56	109:30

Aspen Fire Training Division Report - December 2023

The November fire training was on Small Engine Company Operations and the medical training was on Altered Mental Status

Mike Tracey, a long term member of the department, was certified as a Type III Incident Management Team Safety Officer. This has taken many years of training and going out on extended IMT level incidents to achieve. A hearty congratulations to him for this accomplishment!!

The Recruit Class of 2023 were badged on 12-6. Congratulations to them all!! Two experienced firefighters also joined recently and were badged the same evening.



Aspen Fire Protection District Monthly Staff Report - November 2023



From right to left are: Seamus O'Malley, Larry Mehren, Ben Gottlieb, Sara Fioretti, Aaron Allard, George Stern, Cody Huetcher

The Class of 2024 is a total of 7 firefighters and they have started their pre-academy task books which includes orientation to the department history and culture, the district and stations, and some basic information to prep them for the academy. Their academy starts mid-January

We have a number of firefighters who are advancing themselves through multiple outside training programs. Here is a listing of the classes that we have firefighters enrolled in over the next few months:

- Paramedic Class – 1 firefighter
- Chief Officer Training Curriculum – 2 Battalion Chiefs (18 month class)
- Roaring Fork Leadership – 1 Battalion Chief (9 month class)

Wildfire Report

	# Completed for Month	Year-to-date
Wildfire Risk Assessments (Not available from Nov 1 st – April 30 th)	0	75
Wildfire Risk Map Curbside Assessments	0	510

Aspen Fire Protection District

Wildfire Mitigation Projects Manager Job Description

DRAFT - December 8, 2023

Full Time/ Temporary 1-year contract
Pay range: \$85,000 - 100,000 Non-Exempt
Benefits included

The Aspen Fire Wildfire Projects Manager develops, implements, and oversees projects to mitigate wildfire risk in Aspen Fire Protection District. The Project Manager provides coordination, evaluation, and oversight of prioritized mitigation projects, including the AFD Community Chipping Program. The position also plays a supporting role in the RFV Wildfire Collaborative for mitigation project administration, mapping, and wildfire hazard evaluation programs as it pertains to Aspen Fire's district. The Project Manager will report to the Director of Community Wildfire Resilience for day-to-day operations. Oversight and support will also be provided by various members of the organization.

General Statement of Duties

- Coordinate and oversee priority mitigation projects, including:
 - the community chipping program, which includes a request for proposals, outreach and education to residents and property owners, coordinating with funding partners, and coordinating with a contractor for pickup and removal of cut trees and branches (slash) and disposal of resulting slash at Pitkin County Landfill.
 - AFD's "Top 25" projects list from the Pitkin County Community Wildfire Protection Plan (CWPP) 2023 Update
- Collaborate with local authorities, agencies, and community organizations to establish partnerships, secure resources, and coordinate fire mitigation projects.
- Create and manage budgets for projects, ensuring effective allocation of resources and adherence to financial guidelines.
- Hire and manage contractors for project implementation, overseeing work quality and adherence to project timelines and prescriptions.
- Track program progress and results with a geographic information system (GIS).
- Foster positive relationships with community members, homeowners' associations, and local stakeholders to encourage participation and support for risk reduction initiatives.
- Create community educational content to engage the public with projects.
- Provide excellent customer service to community members by encouraging their participation in community wildfire mitigation programs, answering questions, addressing concerns, and documenting feedback and input.
- Utilize GIS to analyze and map fire-prone areas, track progress, and inform decision-making processes.
- Collaborate with the Roaring Fork Valley Wildfire Collaborative (RFVWC) and its agencies, including local fire departments, emergency management agencies, and other relevant entities, to ensure coordination and alignment of fire mitigation efforts.
- Serve as a technical advisor or subject matter expert for any issues, inquiries, and assistance regarding project coordination and collaboration with RFVWC.
- Stay up to date with industry best practices, emerging trends, and regulatory requirements related to projects.

- Prepare and deliver regular progress reports, presentations, and recommendations for stakeholders, funding agencies, and community leaders.
- Assists the Prevention team with wildfire assessments to identify hazards and recommend mitigation measures to property owners.
- Coordinate with the Aspen Wildfire Foundation for project funding, timelines, and grants management.

Minimum Requirements

- Five years of experience in one or more of the following areas: project management, GIS, forestry, wildfire response, or wildfire mitigation
- High school diploma
- Must be able to read, write and speak the English language proficiently
- Colorado Driver's License (or within two months)

Highly Qualified Candidates will possess:

- Strong project management skills.
- Ability to create and maintain records.
- Strong leadership abilities.
- Organizational skills and knowledge.
- Proven experience in project management, preferably in fire mitigation or related fields.
- Excellent communication skills, with the ability to effectively engage and inspire diverse audiences.
- Familiarity with community engagement techniques and outreach methods.
- In-depth knowledge of Aspen Fire Protection District's geography, wildfire risks, and community dynamics.
- Understanding of fuel types, forest conditions, and forestry practices needed to plan and implement projects; knowledge of fire mitigation strategies, fire-safe practices, and wildfire behavior.
- Proficiency in GIS software and spatial analysis for data mapping, risk assessment, and decision-making.
- Strong budget management skills, with the ability to develop, track, and report on project budgets.
- Demonstrated ability to work independently and collaboratively, managing multiple projects and deadlines.
- Ability to hire, manage, and supervise contractors.
- Strong problem-solving and decision-making skills, with the ability to adapt to changing circumstances.

Preferred Qualifications

- Bachelor's Degree.
- Certified Wildfire Mitigation Specialist.
- Former or Current Red Card/ incident qualification card holder.
- Spanish language proficiency.