



Aspen Fire Protection District Board of Directors Regular Monthly Meeting

MEETING DATE: June 11th, 2024
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 April 9th, 2024.
- IV. Public Comment
- V. AVFD Inc.
- VI. Presenter: Wendy Ecklund with Graves Consulting Compensation Philosophy and Salary Study
- VII. Financials
 - a) Monthly Financial Review – April and May
 - b) FPPA 1st Quarter Report
- VIII. Board Member Comments & Action Items
 - a) Adopt Resolution 2024-05-01: SUPPORTING THE ASPEN SKI COMPANY WITH ITS GOAL OF ADDING ADDITIONAL CELLULAR COVERAGE ON ITS FOUR SKI MOUNTAINS TO IMPROVE EMERGENCY RESPONSE AND COMMUNICATION
- IX. Staff Report - April and May
 - a) Fire Marshal/Prevention – Jan Legersky
 - b) Operations Overview - Deputy Chief Andersen
 - c) Training – Division Chief of Training Scott Arthur
 - d) Recruiting – Division Chief of Training Scott Arthur
 - e) Wildfire Community Action Fund – Ali Hager Hammond
- X. CEO/Fire Chief & Good of District
 - a) Fire Aside Wildfire Assessment Platform
 - b) City of Aspen LADRES Evacuation – open house June 22nd
 - c) Honor Guard Update
 - d) WRCB Update
- XI. Old Business
 - a) Woody Creek Project Update
 - b) North 40 Project Update
- XII. New Business
- XIII. Adjourn

Aspen Fire Protection District

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Board of Directors Regular Meeting April 9th, 2024

The Board of Directors of the Aspen Fire Protection District met for their regular meeting. The meeting was open to the public in person and virtually via Zoom.

Meeting called to order by John Ward at 5:02pm

Roll Call:

- Board of Directors Present: John Ward, Dave "Wabs" Walbert, Emily Taylor, Parker Lathrop, Charles Cunniffe
- Board of Directors Absent:
- Staff/Volunteers Present: Rick Balentine (zoom), Jake Andersen, Ali Hammond, Shannon "Shaggy" Fink, Amanda Perusse, Jan Legersky (zoom), Nikki Lapin, Station 61 (zoom), Ken Josselyn, Ben Smith (zoom)
- Public/Others: Lawrence Bond

MOTION: Motion by Charles Cunniffe to approve amended minutes from Regular Meeting on March 12th, 2024.

Second: Parker Lathrop

Discussion: In the minutes, under New Business, there is a typo to be fixed. "Affiliate to attend 3 meetings annually without being excused would create a vacancy in the office:", should read "Affiliate to miss 3 meetings annually without being excused would create a vacancy in the office".

Vote: All approved

Public Comment: None

AVFD Inc.:

- Charlie Curtis has been elected as the new president for AVFD Inc.

Financials

- Monthly Financial Review included in the packet.
- Backfill amounts from the State are forthcoming, around \$420,000. Once received, we will need to amend the budget with the funds and resubmit it to the Board for approval, around June, 2024.

Board member comments/action items:

- Emily and Wabs – discussion on ACES Fire Science Camp for Summer 2024. Use of AFD board room on July 8th and 9th approved by Chief Rick Balentine, added to the schedule to hold the space. Charles Cunniffe will reach out to David at ACES to move forward on this camp with staffing and advertising. ~ 10-12 campers. Suggestion to have kids of Firefighters to join the camp as well. Cost and other logistics TBD.

Staff Report:

- Fire Marshal – Jan Legerksy reviewed the report provided to the Board in the meeting, as it was not available at the time the board packet was completed.
 - Regional Fire Marshal Group met on March 13th. Discussion centered on common issues with which all fire marshals tend to deal with.
 - Western Mountain Region Fire Marshal Association of Colorado (FMAC) group is being revived. The tentative first meeting will be set for 1-2 months from now.
 - Thanks to Ryan Ocepek, Vail Fire Marshal, for getting the group up and running.
 - As it is part of the FMAC, we have their support, including financial resources.
 - Goals: improve training opportunities and frequencies for prevention divisions on the Western Slope.
 - Western Slope FMAC most likely will include Eagle County, Pitkin County, part of Garfield County, Summit County and Lake County.
 - 3 fire investigations in the last few weeks, so the Fire Marshal and Deputy Fire Marshal have been very busy.
 - Great job to all who helped on the Gant Fire and kept on top of it so that it didn't get worse.
 - Mention from Chief Balentine about policy on turn out gear. All members did a great job, as did those who came from our mutual aid partners. We have a policy in place for exposed turnout gear to be hosed off before being put back into an apparatus, as well as members changing their clothes to prevent transfer of particulates into the apparatus. As there was asbestos found at the Gant Fire, it was great to see our members using our policy appropriately to prevent that particulate transfer.
 - Chief Josselyn was command on the Gant Fire and did an outstanding job!
 - Cause of the Gant fire is still under investigation.
 - New Fire Inspector, Zachary Abley, will start April 15th.
 - Prevention Trainings:
 - Several Aspen Fire members attended the NFPA course Assessing Structure Ignition Training March 14th and 15th at Roaring Fork Fire Rescue station 42. Very educational.
 - Prevention crew will be attending a Fire Investigation Interviewing & Photography course April 18th and 19th at Carbondale Rural Fire Protection District. Presented by the Colorado Chapter of the International Association of Arson Investigators, which will provides specific training on preparing for and conduction informational interviews with witnesses in fire investigation cases.
- Operations Report – Deputy Chief Andersen reviewed the photos in the report.
 - Gant Fire
 - Again, great job to BC Josselyn on this fire, as this is a high-risk property built in 1973 and not fully sprinklered, it could have gotten out of hand very easily.
 - We are likely to see more of these types of fires as buildings age.
 - Car Fire
 - Very impressed with all involved, especially the driver of the car, who was able to pull over to the side of the road, put it into park and put on the parking brake in an area that was well groomed, otherwise, could have been a wildfire. Lots of moving parts on this fire and everyone worked really well together.
 - Special mention for Volunteer Firefighter Michael Brands, who immediately brought a truck over from Station 64 and was right on it.
 - Explosion in bedroom, baseboard heater malfunctioned. Could have been much worse but had a pretty good outcome.
- Training Report - Jake Andersen reviewed the report provided in the board packet by Scott Arthur
 - Discussion on live fire simulations using “doll houses” to show how smoke and heat travel through a structure and can cause flashovers.

- Recruitment
 - Still accepting applications, will start contacting those interested around end of July, with interviews and selection process around August/September and stay on our same program as in years past.
 - Possible volunteer recruiting event, maybe a movie. Ryan Warrant and Thom Barr are spearheading this project. More information to come.
 - Received a grant for our health and safety program so that we will be able to do NFPA 1582 compliant physicals for our members this year. Working on rolling this out. More information to come on this.
- Wildfire Community Action Fund: Ali Hammond reviewed report in the board packet.
 - Aspen Wildfire Foundation 501c3 is official and can receive donations.
 - May 3rd- Wildfire Event – partners will come in and have informational tables same as in previous year, with the addition of trivia night and hotdogs.
 - June 28th – fundraising event. Cocktails at Aspen Fire and dinner hosted by the Caribou club. Working on sponsors. Contact Ali if you have anyone in mind. More information to come as this unfolds.
 - Welcome to the new Wildfire Resilience Project Coordinator, Shannon “Shaggy” Fink.
 - Screening of Elemental: Reimagining Wildfire. April 10th at TACAW. Hosted by Roaring Fork Valley Wildfire Collaborative.
 - June 16th First Responders golf tournament, most likely will have to cancel as there won't be enough people to help out due to a swift water rescue training, food and wine and Father's Day all being that same day.

CEO/Fire Chief and Good of the District:

- Migration from Google to Microsoft 365/Outlook
 - Sorry for any issues this has caused, migration was not as smooth as we expected.
 - Matt or Bob with Mitch and Co can help you get reset up if you are having issues.
- We-Cycle
 - Attorneys are still finalizing the lease agreement.
 - They will advertise our logo on their e-bikes and at the bike station at North 40
 - It is not a charging station.
 - Received prep-work invoice of \$7000. The expected invoice was \$2500. The board approved \$2500 towards the cost of the prep work. Rick Balentine will offer \$2500 to We Cycle and let the Board know the outcome.
- Aspen Fire Honor Guard
 - Really proud of all members. Provided opening and closing ceremonies for the National Disabled Veterans at Snowmass. Closing had over 800 people in the room. We received a lot of compliments on the Honor Guard.
 - We are sponsoring an Honor Guard training academy May 31st – June 3rd. Full at 21 participants plus the drill master. Originally to be at station 62, but now that so many have joined, we are moving to the St. Regis who has graciously offered to comp us their board room space for all 4 days!
- WRCB update (Wildfire Resiliency Code Board)
 - Board updates:
 - Currently working on wildfire and risk mapping, pushing to use our own risk map, as it is more accurate than the State's at this time. It might even become a model for others.
 - This might cause insurance companies to be more transparent with their maps across the state. Oregon has already adopted this.
 - There will be a board meeting in either Snowmass or Aspen in July, all are encouraged to join in person. Other options are monthly meetings online at the DFPC website <https://dfpc.colorado.gov/WRCB>
- AFD is also in discussion with the City of Aspen to do an IGA for when people in Aspen would like to take down trees, they would need to go through AFD for approval.

- North 40 Project
 - Still in the preliminary stages, might need more drawings. Waiting on a number from John McBride to present to the Board for consideration.

Old Business:

- Woody Creek Project Update
 - Recommendation by County commissioner, Jeffrey Woodruff, that Chief Balentine petition the BOCC for funds from the GMQS of 2 years ago, which is \$325,000, that was originally slated for us to build district housing.
- Aspen Village Project
 - The offices have received a fresh coat of paint and some reorganization of furniture. Ali Hammond and Shaggy Fink are using these offices for the WCAF/AWF.

New Business:

- Discussion for the Board to support Skico as they are looking to increase cell phone capacity all over the mountains to increase public safety. Recommended that a resolution is created for next meeting for ratification.
- Discussion on partnership with Skico for mitigation work
- Discussion of new possible Pano AI site on Loge
- Christmas presents for the board were delivered, belt buckles from the Volunteer Representatives and Battalion Chiefs.

MOTION: Motion by John Ward to adjourn at 5:53pm
Second: Charles Cunniffe
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 DEPARTMENT

PROPOSAL FOR Compensation Philosophy and Study

We know that no matter what business you're in, people are at the core.

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Section 1: Executive Summary

Graves Consulting understands the District's primary objective for this project is to ensure the District is competitive externally with the labor market while maintaining equitable internal alignment within the organization. This is work in which we specialize. We have worked with public safety organizations Colorado and other states performing substantially similar compensation work.

Graves Consulting will meet with the District's leadership team to discuss the project and set the projects goals and schedule. We will review and analyze everything related to the current structure including the existing wage scales and classification system for the District, current pay philosophy and definition of market, all job descriptions, organization structure, and census data for all incumbents as well as any prior compensation studies or job matching that may be provided. We will analyze all the data, meet with stakeholders, and work collaboratively to deliver a total compensation and classification structure that is customized to the District and its unique needs. This will include facilitating a discussion to create a defined market, matching all positions to existing wage surveys for that defined market, revisions to your current pay structure and classification listing that align to external market and support pay equity, as well as recommendations for implementation, potential solutions for internal equity, compression issues or retention concerns as well as ongoing pay structure maintenance and employee communication.

The primary data sources used for this project will be the most recent survey data from Employers Council as well as several other custom survey sources for which Graves Consulting and the District have access.

Section 2: Graves Consulting Overview

Graves Consulting is a Woman Owned Small Business that was formed in 2016 and was specifically designed to bring affordable Human Resources consulting services, with a focus on best practices and employee engagement, to clients in the municipal, public sector and private sector. We focus primarily on Compensation, Strategic HR Planning, Organizational Culture & Employee Engagement and Leadership Development.

We have a staff of seasoned professionals with various areas of HR and Management expertise as well as partnerships that provide a wide array of resources for our clients.

You'll see from our list of clients and similar projects that we specialize in municipal compensation. As a result, we are intimately familiar with many of the unique departments (and challenges) that exist within local governments including Public Safety and EMS, Courts/Judicial, Community Development, Public Works, Parks & Recreation, Finance/Treasury, HR, Legal, IT, Planning/Engineering, Assessing, Wastewater Treatment, Utilities, Museums, Libraries, Tourism, Airports, Housing and more.

As a full-service Human Resources consulting firm with dozens of municipal and private sector clients, we offer the ability to review and address a variety of HR challenges including recruiting and retention issues, benefit plan design, strategic planning, leadership development organizational culture and employee communications. We understand that many times there are several related HR issues entangled with the compensation process.

Further, we take a very customer service-focused, high touch approach to our work. We believe in working collaboratively with the internal team to ensure that every question or concern is addressed and that we enhance their knowledge and skillset during our engagement. Our goal is for our clients to have everything they need to implement and maintain the structure we build for them on their own, reducing the ongoing need for outside consultants. This way, more District funds may be used to enhance the total rewards package for their employees.

Section 3: Project Team

The resources for this project will be as follows:

Project Principle:	Laurie Graves, CEBS, SPHR
Senior Project Consultant:	Wendy Ecklund, M.Ed.

Laurie Graves worked as a top Human Resources professional before starting Graves Consulting in early 2016. She has led large teams and has extensive experience in compensation, benefits and all areas of Human Resources. She focuses primarily on public sector clients and provides compensation as well as broad-based HR consulting to her clients.

Wendy Ecklund worked in a leadership capacity in Human Resources for both private and public sectors, including providing senior level leadership and expertise in the broad scope of Human Resources and Risk Management initiatives for municipal government. She has a passion for providing HR guidance in the public sector, with comprehensive knowledge of compensation and benefits, recruitment and retention efforts, employee engagement and organizational culture, along with all other functions of HR and Risk Management.

Other project resources may be involved in support roles as necessary.

Section 4: Compensation Study Methodology and Process Overview

Creation of Pay Philosophy

Graves Consulting will work with the internal leadership team to draft a Compensation Philosophy document for the District. This will capture the District's philosophy and goals for how employee compensation will be determined and administered.

Definition of Market

In order to determine the appropriate market, Graves Consulting proposes to work closely with leadership to determine the geographic area and organizational make-up for the market which is most appropriate for the District. We have found that most public sector organizations define their matches with some sort of geographical boundary, but also may include organizations of similar size in a broader area. Gathering enough statistically valid data is a foundational element of any compensation study. This may or may not include private sector organizations, for appropriate positions, and we intend to discuss this option with the District prior to the analysis.

Job Matching

The primary data sources used for this project will be the most recent survey data from Employers Council as well as several other custom survey sources for which Graves Consulting and the District have access.

As we match the District's positions with survey data, we do it in conjunction with the District. We have found the most efficient process to include:

- A review of the District's job descriptions (it is assumed that the District has reasonably accurate job descriptions from which we are able to work),

- Members of the District management team meeting with Graves Consulting to discuss all their positions and specifically any unique aspects or challenges,
- Graves Consulting conducting preliminary job matches with as many District positions as possible, conferring with HR and Department Heads as necessary,
- Extracting the actual data from the surveys and compiling this data for the analysis.

Pay Structure Design, Philosophies and Process

We would meet with District leadership to discuss how the pay structure should be constructed, enhanced or revised. We have worked with organizations that wanted an open range system, a step system or some combination or structures for different work groups. We can provide options for the District that includes both types of structures. Range structure and width (sometimes called the grade spread) and distance between midpoints also need to be addressed based on the District's positions and the unique challenges of different functional areas. We also want to discuss how employees advance within the classifications system as this is critical to the implementation and ongoing maintenance of a competitive pay system. This guidance and the District's total rewards philosophy will guide us as to how to best construct the pay structures and present options.

Based on the District's philosophy, we would revise your current structure or design a new classification and pay structure(s) that would allow flexibility for the District and directly addresses the areas of largest concern. This is what we do best. We are able to hear what clients want as outcomes, discuss the pros and cons and deliver a product that best meets the needs of the District. Should you contact any of our clients, you will find that our flexibility, customization, and creativity match our analytical and presentation skills. We believe the District has unique needs and we do not simply propose one type of classification and pay structure in a one size fits all approach. We will listen to what the District's goals are and propose options that will best meet those goals and the culture of the District.

Once pay structures and placement of positions are finalized, we will provide the District with the template necessary to create a financial impact analysis as well as a phased in implementation recommendation. Further, we will provide guidance regarding ongoing maintenance of the pay structure and a process for determining hire-in rates and equity adjustments to prevent pay compression.

Communication

Our work will include frequent communications with the District. Transparency throughout this process, with all stakeholders, is a foundational element to our success in delivering a compensation system and a plan for its implementation and maintenance that ensures the District can attract, retain, and engage talent. Our goal is to create a system that is objective versus subjective and can be openly shared with employees to drive transparency and trust that will benefit the District for years to come.

As a full-service Human Resources consulting firm with dozens of municipal and private sector clients, we offer the ability to review and address a variety of HR challenges including recruiting and retention issues, benefit plan design, strategic planning, leadership development and employee communications. We understand that many times there are several related HR issues entangled with the compensation process. Additionally, we will continue to be available as a resource for follow up questions related to this project that arise during and after implementation at no additional expense.

To deliver all of this, we may conduct several meetings with various members of the leadership team (via a virtual platform or onsite). The primary intent of our meetings will be as follows:

- 1) To meet the leadership team, discuss project goals and process steps, determine the appropriate defined market, understand current concerns, and meet with department heads to openly share the process and fully understand each position in their area for job matching purposes,
- 2) To meet with the leadership team to share the work to date, validate our job matches and discuss findings and proposed recommendations,
- 3) Various other meetings with HR and other internal stakeholders to ensure we are addressing the areas of most concern to the District,
- 4) To present final report and recommendations to the leadership team, Council, and employees, as appropriate.

Section 5: Estimated Timeline

In our experience, the Compensation Study, without including a custom survey, should be able to be completed within 2-3 months of the initial kick off meeting. We anticipate kicking this project off in May and will be complete by the end of July, or sooner if possible.

Section 6: Assumptions

The District will provide the following in a timely manner:

- Current Job Descriptions for all positions included in the scope of this study
- Copy of the current pay structure and any back up documentation regarding market definition and job matches
- Current census file for incumbents in all positions included in the scope
- Overview of organization structure for the District
- Reasonable and timely access to all internal staff for onsite meetings and follow up discussions via phone or email as needed

Section 7: Pricing Summary

Compensation Study: Total project costs for all services listed above will not exceed **\$7,000**. Invoices may be billed in up to 3 increments, upon mutual agreement.

Optional Onsite Visits: The above-referenced scope of work and pricing assumes that all work will be performed offsite, and meetings will be held via a virtual platform. However, we are happy to come onsite at the District's request for an additional cost of **\$3,500** per onsite visit. This is inclusive of all travel costs.

Section 8: Comp Studies Completed that include Fire

**Many more public sector compensation studies have been completed.*

Steamboat Springs, CO

Golden, CO

Carbondale Rural Fire Protection District (in progress)

Casper, WY

Evansville, WY

Rock Springs, WY

Dickinson, ND

Section 9: Client References (more available)

City of Steamboat Springs

Jennifer Valora, Sr HR Generalist

jvalora@steamboatsprings.net

970.871.8232

City of Golden

Samantha Laubhan, HR Manager

slaubhan@cityofgolden.net

303.215.8891

City of Casper

Heidi Rood, HR Generalist

hrood@casperwy.gov

307.235.8421

Aspen Fire Protection District
Balance Sheet
 As of April 30, 2024

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ASSETS

Current Assets

Checking/Savings

GENERAL FUND BANK ACCTS

10100 · Alpine Bank--GF Checking	131,960.94
10401 · ColoTrust--GF General	951,921.65
10406 · ColoTrust--GF Emerg Reserve	433,199.47
10407 · ColoTrust--GF Operations Resrv	1,322,356.36
10409 · ColoTrust--GF FPPA	20,280.35
10545 · Grand Junction Fed Credit Union	74.05

Total GENERAL FUND BANK ACCTS 2,859,792.82

CAPITAL ACQ. FUND BANK ACCTS

10700 · Alpine Bank--Cap Acq. Checking	2,788.08
10801 · ColoTrust--Cap Acq	1,110,814.03

Total CAPITAL ACQ. FUND BANK ACCTS 1,113,602.11

HOUSING FUND BANK ACCOUNTS

10890 · Alpine Checking--Housing	324.89
10901 · ColoTrust--Housing	2,946,679.80

FIRE PLACE OPERATIONS

10851 · Alpine Checking--FP Ops (RG)	69,458.00
10850 · AlpineChecking--FP Deposits(RG)	36,603.00
10855 · ColoTrust--FP Reserves (AFPD)	132,903.80

Total FIRE PLACE OPERATIONS 238,964.80

Total HOUSING FUND BANK ACCOUNTS 3,185,969.49

WILDFIRE C.A. FUND BANK ACCTS

10950 · Alpine Bank--WCAF Checking	8,519.18
10951 · ColoTrust--WCAF Reserves	246,315.68

Total WILDFIRE C.A. FUND BANK ACCTS 254,834.86

DEBT SERVICE FUND BANK ACCTS

11201 · ColoTrust--Debt Service	1,190,112.39
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Total DEBT SERVICE FUND BANK ACCTS 1,190,112.39

Total Checking/Savings 8,604,311.67

Aspen Fire Protection District
Balance Sheet
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Accounts Receivable	
ACCTS RECEIVABLE--by Fund	
Accts Receivable--General Fund	
12235 · Receivable due - Pitkin County	10,019.73
12252 · Receivable due - AFD Staff	3,013.11
12504 · Receivable due - Grants	57,026.50
Total Accts Receivable--General Fund	<u>70,059.34</u>
Accts Receivable--Housing Fund	
FIRE PLACE OPERATIONS	
12560 · A/R--Fire Place Ops (RG)	808.00
Total FIRE PLACE OPERATIONS	<u>808.00</u>
Total Accts Receivable--Housing Fund	<u>808.00</u>
Total ACCTS RECEIVABLE--by Fund	<u>70,867.34</u>
Total Accounts Receivable	70,867.34
Other Current Assets	
GENERAL FUND (Asset)	
10450 · Property Tax Receivable	-4,652,932.24
Total GENERAL FUND (Asset)	<u>-4,652,932.24</u>
10671 · Prepaid Expenses--General Fund	24,356.08
BOND DEBT SERVICE FUND (Asset)	
10750 · Property Tax Receivable	-376.64
Total BOND DEBT SERVICE FUND (Asset)	<u>-376.64</u>
HOUSING FUND (Asset)	
FIRE PLACE OPERATIONS	
10674 · FP--Prepaid Other Expenses (RG)	1,594.00
10675 · FP--Prepaid Insurance (RG)	7,200.00
Total FIRE PLACE OPERATIONS	<u>8,794.00</u>
Total HOUSING FUND (Asset)	<u>8,794.00</u>
Total Other Current Assets	<u>-4,620,158.80</u>
Total Current Assets	<u>4,055,020.21</u>

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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	<u>-8,461,198.93</u>

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
90105 · VPF-Def Oflow-Pens Contr After	150,000.00
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	<u>132,994.92</u>

Total Other Assets 760,068.29

TOTAL ASSETS 36,569,781.94

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

ACCOUNTS PAYABLE--by Fund

2000 · Accts Payable--General Fund 142,545.91

Accts Payable--Housing Fund

FIRE PLACE OPERATIONS

2005 · A/P--Fire Place Ops (RG) 25,700.00

Total FIRE PLACE OPERATIONS 25,700.00

Total Accts Payable--Housing Fund 25,700.00

Total ACCOUNTS PAYABLE--by Fund 168,245.91

Total Accounts Payable 168,245.91

Aspen Fire Protection District
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Other Current Liabilities	
CURRENT LIABILITIES	
20125 · State Unemployment Accrual	451.32
20160 · 457(b) Accrual	282.04
20162 · Vol FFs Insurances Accrual	1,096.56
20165 · 401(a) Accrual	1,001.27
20317 · AVFD T-shirt Sales (+) Accrual	1,852.90
20318 · Stn Tenants' Deposits/Last Rent	3,100.00
21000 · Deferred Revenue–Prop. Tax	-4,652,932.24
Total CURRENT LIABILITIES	<u>-4,645,148.15</u>
HOUSING FUND (Liability)	
FIRE PLACE OPERATIONS	
23020 · FP–Security & Pet Deposits(RG)	17,700.00
23021 · FP–Last Month Rents (RG)	18,903.00
23022 · FP–Prepaid Rents (RG)	7,160.00
23024 · FP–Reserves (Maint&Cap) (AFPD)	157,080.00
Total FIRE PLACE OPERATIONS	<u>200,843.00</u>
Total HOUSING FUND (Liability)	200,843.00
23050 · Accrued Int. Payable–Bond Debt	37,833.75
Total Other Current Liabilities	<u>-4,406,471.40</u>
Total Current Liabilities	<u>-4,238,225.49</u>
Long Term Liabilities	
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	-376.64
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>4,004,049.24</u>

Aspen Fire Protection District
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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	18,892,659.99
Total Liabilities	14,654,434.50
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	19,196,634.85
3900 · Retained Earnings	631,403.99
Net Income	2,087,308.60
Total Equity	21,915,347.44
TOTAL LIABILITIES & EQUITY	36,569,781.94

Aspen Fire Protection District
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	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
GENERAL (Income)				
General Property Tax				
31102 · Allocation—to Cap Acq Fund	0.00	850,000.00	283,333.36	850,000.00
31103 · Allocation—to Housing Fund	0.00	1,906,819.00	635,606.36	1,906,819.00
31104 · Allocation—to GF General	1,203,992.54	1,311,293.23	2,091,651.72	6,274,955.00
31105 · Allocation—to GF Emerg Reserve	0.00	50,000.00	16,666.72	50,000.00
31107 · Allocation—to GF FPPA Annual	0.00	300,000.00	100,000.00	300,000.00
31109 · Allocation—for Treasurer Fee	63,384.87	232,536.59	164,435.00	493,305.00
Total General Property Tax	<u>1,267,377.41</u>	<u>4,650,648.82</u>	<u>3,291,693.16</u>	<u>9,875,079.00</u>
31200 · Specific Ownership Taxes	23,241.76	70,725.16	83,333.36	250,000.00
36100 · Interest Earned—Prop. Taxes	325.72	294.15	6,000.00	18,000.00
36200 · Interest on Investments	9,079.38	45,785.78	66,666.72	200,000.00
37100 · Delinquent Taxes	-8.80	-292.78	-1,333.36	-4,000.00
38000 · North 40 Lease to County	4,967.19	19,627.74	20,000.00	60,000.00
38010 · County Share of Expenses @N40	0.00	14,986.92	12,666.72	38,000.00
38015 · Tenants' Rent & Utilities @Stwd	3,677.33	6,486.83	5,666.72	17,000.00
38020 · Tenants' Rent @ N40 & Woody Crk	1,170.00	4,680.00	5,000.00	15,000.00
38051 · Pano AI Cost-Sharing	0.00	0.00	40,000.00	120,000.00
38100 · Other Income (vs. Expense)	3,600.70	6,651.10		
38101 · Grants	0.00	0.00	59,160.36	177,481.00
38110 · Sprinkler Permit Fees(PlansChk)	4,666.34	13,409.62	21,666.72	65,000.00
Total GENERAL (Income)	<u>1,318,097.03</u>	<u>4,833,003.34</u>	<u>3,610,520.40</u>	<u>10,831,560.00</u>
Total Income	<u>1,318,097.03</u>	<u>4,833,003.34</u>	<u>3,610,520.40</u>	<u>10,831,560.00</u>
Gross Profit	1,318,097.03	4,833,003.34	3,610,520.40	10,831,560.00

Aspen Fire Protection District
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Expense	Apr 24	Jan - Apr 24	YTD Budget	Annual Budget
PERSONNEL - District Staff				
41110 · Wages & HolidayPay--Career FFs	148,035.82	649,270.30	657,869.72	1,973,609.00
41115 · Overtime (NOT TR) - Career FFs	12,564.58	53,352.07	50,000.00	150,000.00
41111 · Salaries & Wages-All Other Paid	93,203.80	399,925.72	425,106.00	1,275,318.00
41120 · Misc. Payroll Expenses	495.36	1,288.15	666.72	2,000.00
41125 · Employer SUI--Staff	451.32	2,116.71	2,335.36	7,006.00
41130 · Retirement Plan--401(a)	17,229.09	74,575.88	69,457.00	208,371.00
41132 · Pension Plan--FPPA SRP - DB	18,455.02	80,887.76	89,954.36	269,863.00
41135 · Employer Medicare--Staff	3,575.95	15,894.65	16,931.72	50,795.00
41140 · All Insurances & HSA Contrib.	67,518.87	212,409.74	211,325.72	633,977.00
41141 · Board Match--457(b) Plan	5,025.91	21,896.27	21,841.00	65,523.00
41142 · Fit/Wellness Allowance--Staff	0.00	0.00	15,000.00	45,000.00
41143 · Health Insur--Staff Dependents	9,144.82	32,375.49	41,897.36	125,692.00
41144 · Benefits Contingency - PTO Cash	0.00	955.20	10,434.36	31,303.00
Total PERSONNEL - District Staff	375,700.54	1,544,947.94	1,612,819.32	4,838,457.00
ADMINISTRATION				
41149 · County Treasurer Fee	63,384.87	232,536.59	164,435.00	493,305.00
41150 · Employer Medicare--AVFD+	0.00	0.00	250.00	750.00
41155 · Employer Social Security--AVFD+	439.91	2,014.73	3,333.36	10,000.00
41160 · Employer SUI--AVFD+	0.00	0.00	116.72	350.00
41180 · Employee Wellness & PeerSupport	650.00	7,356.65	23,333.36	70,000.00
41208 · RFV Wildfire Collaborative	0.00	10,000.00	3,333.36	10,000.00
41210 · Contr Labor/ Special Projects	0.00	0.00	10,000.00	30,000.00
41211 · Supplies & Expenses	3,047.16	15,294.94	12,070.36	36,211.00
41212 · Telephone Expense	2,736.95	10,712.85	12,000.00	36,000.00
41214 · Info. Systems & Support	19,068.79	31,912.98	15,000.00	45,000.00
41500 · Audit & Budget	5,800.00	5,800.00	7,833.36	23,500.00
Insurance				
41510 · Gen Liability/Accident & Other	0.00	-702.00	18,333.36	55,000.00
41511 · Workers' Comp	7,837.64	24,230.31	33,333.36	100,000.00
Total Insurance	7,837.64	23,528.31	51,666.72	155,000.00
41520 · Legal	4,608.16	8,935.66	16,666.72	50,000.00
41770 · Equip Repair/Replace	0.00	0.00	1,666.72	5,000.00
Staff Vehicle Expenses				
41820 · Fuel & Other	864.60	3,452.61		
41821 · Maint. Labor--at County Fleet	0.00	880.00		
Staff Vehicle Expenses - Other	0.00	0.00	5,000.00	15,000.00
Total Staff Vehicle Expenses	864.60	4,332.61	5,000.00	15,000.00
41840 · Administrative	7,475.02	35,547.29	20,000.00	60,000.00
41920 · Capital Outlay - Computers +	0.00	17,900.37	3,333.36	10,000.00
Total ADMINISTRATION	115,913.10	405,872.98	350,039.04	1,050,116.00

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	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
PERSONNEL - Volunteer Staff				
41860 · Vol. Fit/Wellness Allowance	0.00	0.00	16,500.00	49,500.00
41861 · Volunteer Health Insur/HSA/HRA	18,334.86	81,187.46	97,322.72	291,968.00
41870 · Volunteer Health Screenings	0.00	0.00	500.00	1,500.00
41875 · LOSAP(Length-of-Service Awards)	0.00	0.00	18,333.36	55,000.00
Volunteer Incentive Programs	0.00	0.00	6,666.72	20,000.00
Total PERSONNEL - Volunteer Staff	18,334.86	81,187.46	139,322.80	417,968.00
FIRE FIGHTING				
42205 · Firefighters' Logistics/Support	2,438.96	13,798.16	23,333.36	70,000.00
42206 · Uniforms	4,900.74	12,236.40	16,666.72	50,000.00
42211 · Operational Supplies & Expenses	37,162.48	68,977.47	66,666.72	200,000.00
42212 · Rescue Supplies & Expenses	2,007.16	2,627.56	5,000.00	15,000.00
42213 · EMS Supplies & Expenses	1,014.97	3,659.42	6,666.72	20,000.00
42214 · Wildfire Supplies & Expenses	464.24	5,830.77	11,666.72	35,000.00
42220 · Pano AI Project	0.00	0.00	53,333.36	160,000.00
42300 · Fuel	1,938.71	5,543.08	8,333.36	25,000.00
42400 · Subscriptions & Dues	0.00	1,410.00	1,166.72	3,500.00
42402 · Honor Guard	-500.00	1,850.00	2,000.00	6,000.00
Total FIRE FIGHTING	49,427.26	115,932.86	194,833.68	584,500.00
TRAINING				
44102 · EMS Training & Records	2,458.18	5,755.81	10,000.00	30,000.00
44103 · FF Training & Records	14,159.18	23,575.63	33,333.36	100,000.00
44105 · Career FF Training Compensation	4,187.02	20,908.70	33,333.36	100,000.00
44211 · Supplies & Expenses	2,262.61	3,512.66	10,000.00	30,000.00
Total TRAINING	23,066.99	53,752.80	86,666.72	260,000.00
FIRE PREVENTION				
43200 · Training	155.11	1,730.43	3,333.36	10,000.00
43211 · Supplies & Expenses	5,959.17	11,902.35	2,000.00	6,000.00
43212 · Public Fire Education	0.00	1,705.00	2,333.36	7,000.00
43213 · Outsourced Plans Checks	0.00	0.00	666.72	2,000.00
43214 · Advertising--Public Education	650.00	2,600.00	2,333.36	7,000.00
Total FIRE PREVENTION	6,764.28	17,937.78	10,666.80	32,000.00

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	Apr 24	Jan - Apr 24	YTD Budget	Annual Budget
COMMUNICATIONS				
45211 · Supplies & Expenses	0.00	4,320.74	3,333.36	10,000.00
Administration				
45300 · County Dispatch Services	0.00	0.00	27,333.36	82,000.00
45301 · County Radio Services	43,760.00	43,760.00	13,333.36	40,000.00
Total Administration	43,760.00	43,760.00	40,666.72	122,000.00
45910 · Radio Capital Outlay	6,589.75	6,589.75	8,333.36	25,000.00
Total COMMUNICATIONS	50,349.75	54,670.49	52,333.44	157,000.00
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	0.00	0.00	6,666.72	20,000.00
46211 · Supplies & Expenses & Parts	4,469.72	14,026.23	10,000.00	30,000.00
Out-Source Maintenance & Repair				
46212 · Labor--at Other	0.00	728.11		
46213 · Labor--at County Fleet	1,440.00	6,400.00		
Out-Source Maintenance & Repair - Other	0.00	0.00	18,333.36	55,000.00
Total Out-Source Maintenance & Repair	1,440.00	7,128.11	18,333.36	55,000.00
Total REPAIR SERVICES (Fleet & Equip)	5,909.72	21,154.34	35,000.08	105,000.00
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 · Alarm Monitoring and T&I--HQ	0.00	220.00	583.36	1,750.00
48210 · Repairs & Maint. - Headquarters	2,224.75	13,840.91	6,666.72	20,000.00
48211 · Supplies & Exp. - Headquarters	1,194.57	3,273.77	4,333.36	13,000.00
48214 · Utilities - Headquarters	4,182.77	20,604.07	15,000.00	45,000.00
48215 · Cleaning - Headquarters	595.10	2,380.40	3,333.36	10,000.00
Total Headquarters Station	8,197.19	40,319.15	29,916.80	89,750.00
North 40 Station				
48299 · Residential Apartment --N40	0.00	0.00	166.72	500.00
48309 · Alarm Monitoring and T&I--N40	0.00	220.00	400.00	1,200.00
48311 · Repairs & Maint. - North 40	2,170.25	21,715.01	20,000.00	60,000.00
48315 · Supplies & Expenses - North 40	2,485.42	6,161.98	4,000.00	12,000.00
48320 · Utilities - North 40	4,287.52	18,394.22	20,000.00	60,000.00
Total North 40 Station	8,943.19	46,491.21	44,566.72	133,700.00

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	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Aspen Village Substation				
48016 · Supplies & Exp.- Aspen Village	0.00	0.00	250.00	750.00
48400 · Utilities - Aspen Village	718.61	3,998.85	2,833.36	8,500.00
48409 · Alarm Monitoring and T&I-AV	0.00	220.00	333.36	1,000.00
48410 · Repairs & Maint.- Aspen Village	1,497.05	8,791.01	1,333.36	4,000.00
Total Aspen Village Substation	<u>2,215.66</u>	<u>13,009.86</u>	<u>4,750.08</u>	<u>14,250.00</u>
Starwood Substation				
48411 · Tenants' Rent - Starwood	2,809.50	5,619.00	3,666.72	11,000.00
48412 · Utilities & Expenses - Starwood	1,356.08	6,276.78	4,666.72	14,000.00
Total Starwood Substation	<u>4,165.58</u>	<u>11,895.78</u>	<u>8,333.44</u>	<u>25,000.00</u>
Woody Creek Substation				
47299 · Residential Apartment-WC	0.00	0.00	166.72	500.00
47301 · Supplies & Exp. - Woody Creek	0.00	0.00	166.72	500.00
47302 · Utilities - Woody Creek	1,116.41	4,826.44	4,000.00	12,000.00
47309 · Alarm Monitoring and T&I-WC	0.00	220.00	333.36	1,000.00
47310 · Repairs & Maint. - Woody Creek	363.64	1,560.95	1,000.00	3,000.00
Total Woody Creek Substation	<u>1,480.05</u>	<u>6,607.39</u>	<u>5,666.80</u>	<u>17,000.00</u>
Total STATIONS, BUILDINGS & GROUNDS	<u>25,001.67</u>	<u>118,323.39</u>	<u>93,233.84</u>	<u>279,700.00</u>
TRANSFER TO OTHER FUNDS				
49502 · Transfer to CapAcquisition Fund	0.00	0.00	283,333.36	850,000.00
49503 · Transfer to Housing Fund	0.00	0.00	635,606.36	1,906,819.00
49507 · Xfer to Emergency Reserve Fund	0.00	0.00	16,666.72	50,000.00
49515 · Contribution-FPPA Vol. Pension	0.00	300,000.00	0.00	300,000.00
Total TRANSFER TO OTHER FUNDS	<u>0.00</u>	<u>300,000.00</u>	<u>935,606.44</u>	<u>3,106,819.00</u>
Total Expense	<u>670,468.17</u>	<u>2,713,780.04</u>	<u>3,510,522.16</u>	<u>10,831,560.00</u>
Net Income	<u><u>647,628.86</u></u>	<u><u>2,119,223.30</u></u>	<u><u>99,998.24</u></u>	<u><u>0.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance April 2024

	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
CAPITAL ACQUISITION (Income)				
30075 · General Property Tax Allocation	0.00	0.00	283,333.36	850,000.00
30100 · Sale of Apparatus	0.00	0.00	3,333.36	10,000.00
60100 · Interest on Investments	4,948.68	11,655.75	7,333.36	22,000.00
Total CAPITAL ACQUISITION (Income)	<u>4,948.68</u>	<u>11,655.75</u>	<u>294,000.08</u>	<u>882,000.00</u>
Total Income	<u>4,948.68</u>	<u>11,655.75</u>	<u>294,000.08</u>	<u>882,000.00</u>
Gross Profit	4,948.68	11,655.75	294,000.08	882,000.00
Expense				
CAPITAL ACQ. Fund (Expenses)				
Cap. Outlay/Equipment/Projects				
60075 · 61+62 station alerting systems	0.00	9,988.31		
60077 · 2 fleet vehicles (response EVs)	0.00	116,746.00	53,333.36	160,000.00
60078 · drone equipment	5,998.00	5,998.00	10,000.00	30,000.00
60079 · facilities improvements	5,986.00	16,596.00	25,000.00	75,000.00
Total Cap. Outlay/Equipment/Projects	<u>11,984.00</u>	<u>149,328.31</u>	<u>88,333.36</u>	<u>265,000.00</u>
Total CAPITAL ACQ. Fund (Expenses)	<u>11,984.00</u>	<u>149,328.31</u>	<u>88,333.36</u>	<u>265,000.00</u>
Total Expense	<u>11,984.00</u>	<u>149,328.31</u>	<u>88,333.36</u>	<u>265,000.00</u>
Net Income	<u><u>-7,035.32</u></u>	<u><u>-137,672.56</u></u>	<u><u>205,666.72</u></u>	<u><u>617,000.00</u></u>

Aspen Fire Protection District
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	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
HOUSING (Income)				
31175 · General Property Tax Allocation	0.00	0.00	635,606.36	1,906,819.00
31190 · Interest on Investments	13,079.55	32,364.30	27,333.36	82,000.00
FIRE PLACE OPERATIONS				
31195 · FP--Total Operating Income (RG)	0.00	0.00	79,384.00	238,152.00
31196 · FP--Reserves Interest Inc(AFPD)	589.92	2,320.76	666.72	2,000.00
Total FIRE PLACE OPERATIONS	<u>589.92</u>	<u>2,320.76</u>	<u>80,050.72</u>	<u>240,152.00</u>
Total HOUSING (Income)	<u>13,669.47</u>	<u>34,685.06</u>	<u>742,990.44</u>	<u>2,228,971.00</u>
Total Income	<u>13,669.47</u>	<u>34,685.06</u>	<u>742,990.44</u>	<u>2,228,971.00</u>
Gross Profit	<u>13,669.47</u>	<u>34,685.06</u>	<u>742,990.44</u>	<u>2,228,971.00</u>
Expense				
HOUSING Fund (Expenses)				
N40 Project COPs-Lease Pymts				
70301 · Interest Payments	0.00	0.00	0.00	486,200.00
70302 · Principal Payments	0.00	0.00	0.00	605,000.00
Total N40 Project COPs-Lease Pymts	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,091,200.00</u>
FIRE PLACE OPERATIONS				
70201 · FP--Total OperatingExpenses(RG)	0.00	0.00	37,389.36	112,168.00
70202 · FP--to Reserves (RG)	0.00	0.00	39,270.00	117,810.00
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>0.00</u>	<u>76,659.36</u>	<u>229,978.00</u>
Total HOUSING Fund (Expenses)	<u>0.00</u>	<u>0.00</u>	<u>76,659.36</u>	<u>1,321,178.00</u>
Total Expense	<u>0.00</u>	<u>0.00</u>	<u>76,659.36</u>	<u>1,321,178.00</u>
Net Income	<u><u>13,669.47</u></u>	<u><u>34,685.06</u></u>	<u><u>666,331.08</u></u>	<u><u>907,793.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance April 2024

	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
WILDFIRE COMM. ACTION (Income)				
31575 · Contributions Received	0.00	5,000.00	3,333.36	10,000.00
31576 · Contributions (WCAF--Assigned)	0.00	50,000.00		
31577 · Transfers from 501(c)(3)	0.00	0.00	76,666.72	230,000.00
31580 · Grants Received	0.00	1,000.00	15,000.00	45,000.00
31590 · Interest on Investments	1,093.72	4,152.50	4,000.00	12,000.00
Total WILDFIRE COMM. ACTION (Income)	<u>1,093.72</u>	<u>60,152.50</u>	<u>99,000.08</u>	<u>297,000.00</u>
Total Income	<u>1,093.72</u>	<u>60,152.50</u>	<u>99,000.08</u>	<u>297,000.00</u>
Gross Profit	1,093.72	60,152.50	99,000.08	297,000.00
Expense				
WILDFIRE C.A. Fund (Expenses)				
Operating Expenses				
80101 · Administrative Expenses	0.00	1,584.12	2,000.00	6,000.00
80103 · Consultant Fees	0.00	4,012.50	5,000.00	15,000.00
80104 · Project Manager	0.00	0.00	50,000.00	150,000.00
80109 · Marketing	531.45	4,131.45	2,666.72	8,000.00
80111 · Other / Unanticipated	541.80	541.80	1,000.00	3,000.00
Total Operating Expenses	<u>1,073.25</u>	<u>10,269.87</u>	<u>60,666.72</u>	<u>182,000.00</u>
80200 · Project Expenses	0.00	0.00	33,333.36	100,000.00
Total WILDFIRE C.A. Fund (Expenses)	<u>1,073.25</u>	<u>10,269.87</u>	<u>94,000.08</u>	<u>282,000.00</u>
Total Expense	<u>1,073.25</u>	<u>10,269.87</u>	<u>94,000.08</u>	<u>282,000.00</u>
Net Income	<u><u>20.47</u></u>	<u><u>49,882.63</u></u>	<u><u>5,000.00</u></u>	<u><u>15,000.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance April 2024

	<u>Apr 24</u>	<u>Jan - Apr 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
BOND DEBT SERVICE FUND (Income)				
35250 · Interest on Investments	5,282.60	21,390.17	1,333.36	4,000.00
Total BOND DEBT SERVICE FUND (Income)	<u>5,282.60</u>	<u>21,390.17</u>	<u>1,333.36</u>	<u>4,000.00</u>
Total Income	<u>5,282.60</u>	<u>21,390.17</u>	<u>1,333.36</u>	<u>4,000.00</u>
Gross Profit	5,282.60	21,390.17	1,333.36	4,000.00
Expense				
BOND DEBT SERVICE Fund (Expns.)				
50010 · Interest Payments	0.00	0.00	0.00	105,350.00
50011 · Principal Payments	0.00	0.00	0.00	965,000.00
50020 · Fees & Expenses	0.00	200.00	733.36	2,200.00
Total BOND DEBT SERVICE Fund (Expns.)	<u>0.00</u>	<u>200.00</u>	<u>733.36</u>	<u>1,072,550.00</u>
Total Expense	<u>0.00</u>	<u>200.00</u>	<u>733.36</u>	<u>1,072,550.00</u>
Net Income	<u><u>5,282.60</u></u>	<u><u>21,190.17</u></u>	<u><u>600.00</u></u>	<u><u>-1,068,550.00</u></u>

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06/06/24
Accrual Basis

Aspen Fire Protection District
Balance Sheet
As of May 31, 2024

May 31, 24

ASSETS

Current Assets

Checking/Savings

GENERAL FUND BANK ACCTS

10100 · Alpine Bank--GF Checking	194,954.16
10401 · ColoTrust--GF General	2,606,921.65
10406 · ColoTrust--GF Emerg Reserve	433,199.47
10407 · ColoTrust--GF Operations Resrv	1,322,356.36
10409 · ColoTrust--GF FPPA	20,280.35
10545 · Grand Junction Fed Credit Union	74.05

Total GENERAL FUND BANK ACCTS 4,577,786.04

CAPITAL ACQ. FUND BANK ACCTS

10700 · Alpine Bank--Cap Acq. Checking	2,788.08
10801 · ColoTrust--Cap Acq	1,110,814.03

Total CAPITAL ACQ. FUND BANK ACCTS 1,113,602.11

HOUSING FUND BANK ACCOUNTS

10890 · Alpine Checking--Housing	324.89
10901 · ColoTrust--Housing	2,703,579.80

FIRE PLACE OPERATIONS

10851 · Alpine Checking--FP Ops (RG)	69,458.00
10850 · AlpineChecking--FP Deposits(RG)	36,603.00
10855 · ColoTrust--FP Reserves (AFPD)	132,903.80

Total FIRE PLACE OPERATIONS 238,964.80

10907 · ColoTrust (UMB)--Cert Interest 243,100.00

Total HOUSING FUND BANK ACCOUNTS 3,185,969.49

WILDFIRE C.A. FUND BANK ACCTS

10950 · Alpine Bank--WCAF Checking	6,327.15
10951 · ColoTrust--WCAF Reserves	246,315.68

Total WILDFIRE C.A. FUND BANK ACCTS 252,642.83

DEBT SERVICE FUND BANK ACCTS

11201 · ColoTrust--Debt Service 1,137,437.39

Total DEBT SERVICE FUND BANK ACCTS 1,137,437.39

Total Checking/Savings 10,267,437.86

Aspen Fire Protection District
Balance Sheet
As of May 31, 2024

May 31, 24

Accounts Receivable

ACCTS RECEIVABLE--by Fund

Accts Receivable--General Fund

12235 · Receivable due - Pitkin County	14,986.92
12252 · Receivable due - AFPD Staff	2,904.60
12504 · Receivable due - Grants	57,026.50
12254 · Receivable due - Romero Group	9,817.50

Total Accts Receivable--General Fund 84,735.52

Accts Receivable--Housing Fund

FIRE PLACE OPERATIONS

12560 · A/R--Fire Place Ops (RG) 808.00

Total FIRE PLACE OPERATIONS 808.00

Total Accts Receivable--Housing Fund 808.00

Total ACCTS RECEIVABLE--by Fund 85,543.52

Total Accounts Receivable 85,543.52

Other Current Assets

GENERAL FUND (Asset)

10450 · Property Tax Receivable -6,718,791.23

Total GENERAL FUND (Asset) -6,718,791.23

10671 · Prepaid Expenses--General Fund 24,356.08

BOND DEBT SERVICE FUND (Asset)

10750 · Property Tax Receivable -376.64

Total BOND DEBT SERVICE FUND (Asset) -376.64

HOUSING FUND (Asset)

FIRE PLACE OPERATIONS

10674 · FP--Prepaid Other Expenses (RG) 1,594.00

10675 · FP--Prepaid Insurance (RG) 7,200.00

Total FIRE PLACE OPERATIONS 8,794.00

Total HOUSING FUND (Asset) 8,794.00

Total Other Current Assets -6,686,017.79

Total Current Assets 3,666,963.59

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Accrual Basis

Aspen Fire Protection District
Balance Sheet
As of May 31, 2024

May 31, 24

	<u>May 31, 24</u>
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	<u>31,754,693.44</u>
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
90105 · VPF-Def Oflow-Pens Contr After	150,000.00
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	<u>760,068.29</u>
TOTAL ASSETS	<u><u>36,181,725.32</u></u>

Aspen Fire Protection District
Balance Sheet
 As of May 31, 2024

May 31, 24

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

ACCOUNTS PAYABLE--by Fund

2000 · Accts Payable--General Fund 49,161.30

Accts Payable--Housing Fund

FIRE PLACE OPERATIONS

2005 · A/P--Fire Place Ops (RG) 25,700.00

Total FIRE PLACE OPERATIONS 25,700.00

Total Accts Payable--Housing Fund 25,700.00

2006 · Accts Payable--WCAF 450.00

Total ACCOUNTS PAYABLE--by Fund 75,311.30

Total Accounts Payable 75,311.30

Other Current Liabilities

CURRENT LIABILITIES

20125 · State Unemployment Accrual 1,003.20

20160 · 457(b) Accrual 832.86

20162 · Vol FFs Insurances Accrual 1,370.70

20317 · AVFD T-shirt Sales (+) Accrual 1,901.50

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

21000 · Deferred Revenue--Prop. Tax -6,718,791.23

Total CURRENT LIABILITIES -6,710,582.97

HOUSING FUND (Liability)

FIRE PLACE OPERATIONS

23020 · FP--Security & Pet Deposits(RG) 17,700.00

23021 · FP--Last Month Rents (RG) 18,903.00

23022 · FP--Prepaid Rents (RG) 7,160.00

23024 · FP--Reserves (Maint&Cap) (AFPD) 166,897.50

Total FIRE PLACE OPERATIONS 210,660.50

Total HOUSING FUND (Liability) 210,660.50

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

Total Other Current Liabilities -6,462,088.72

Total Current Liabilities -6,386,777.42

Aspen Fire Protection District Balance Sheet As of May 31, 2024

	May 31, 24
Long Term Liabilities	
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.)	14,234,955.67
G.O.BOND DEBT SERV FUND (Liab.)	
22000 · Deferred Revenue--Prop.Tax	-376.64
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.)	4,004,049.24
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	18,892,659.99
Total Liabilities	12,505,882.57
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	19,196,634.85
3900 · Retained Earnings	631,403.99
Net Income	3,847,803.91
Total Equity	23,675,842.75
TOTAL LIABILITIES & EQUITY	36,181,725.32

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	<u>May 24</u>	<u>Jan - May 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
GENERAL (Income)				
General Property Tax				
31102 · Allocation--to Cap Acq Fund	0.00	850,000.00	354,166.69	850,000.00
31103 · Allocation--to Housing Fund	0.00	1,906,819.00	794,507.94	1,906,819.00
31104 · Allocation--to GF General	1,962,203.56	3,273,496.79	2,614,564.63	6,274,955.00
31105 · Allocation--to GF Emerg Reserve	0.00	50,000.00	20,833.38	50,000.00
31107 · Allocation--to GF FPPA Annual	0.00	300,000.00	125,000.00	300,000.00
31109 · Allocation--for Treasurer Fee	103,655.43	336,192.02	205,543.75	493,305.00
General Property Tax - Other	420,016.00	420,016.00		
Total General Property Tax	<u>2,485,874.99</u>	<u>7,136,523.81</u>	<u>4,114,616.39</u>	<u>9,875,079.00</u>
31200 · Specific Ownership Taxes	33,175.46	103,900.62	104,166.69	250,000.00
36100 · Interest Earned--Prop. Taxes	995.60	1,289.75	7,500.00	18,000.00
36200 · Interest on Investments	0.00	45,785.78	83,333.38	200,000.00
37100 · Delinquent Taxes	6,271.34	5,978.56	-1,666.69	-4,000.00
38000 · North 40 Lease to County	4,967.19	24,594.93	25,000.00	60,000.00
38010 · County Share of Expenses @N40	0.00	14,986.92	15,833.38	38,000.00
38015 · Tenants' Rent & Utilities @Stwd	468.25	6,955.08	7,083.38	17,000.00
38020 · Tenants' Rent @ N40 & Woody Crk	1,170.00	5,850.00	6,250.00	15,000.00
38051 · Pano AI Cost-Sharing	0.00	0.00	50,000.00	120,000.00
38100 · Other Income (vs. Expense)	0.00	6,651.10		
38101 · Grants	0.00	0.00	73,950.44	177,481.00
38110 · Sprinkler Permit Fees(PlansChk)	2,405.54	15,815.16	27,083.38	65,000.00
Total GENERAL (Income)	<u>2,535,328.37</u>	<u>7,368,331.71</u>	<u>4,513,150.35</u>	<u>10,831,560.00</u>
Total Income	<u>2,535,328.37</u>	<u>7,368,331.71</u>	<u>4,513,150.35</u>	<u>10,831,560.00</u>
Gross Profit	2,535,328.37	7,368,331.71	4,513,150.35	10,831,560.00

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

Expense	May 24	Jan - May 24	YTD Budget	Annual Budget
PERSONNEL - District Staff				
41110 · Wages & HolidayPay--Career FFs	147,846.18	797,116.48	822,337.13	1,973,609.00
41115 · Overtime (NOT TR) - Career FFs	20,416.66	73,768.73	62,500.00	150,000.00
41111 · Salaries & Wages-All Other Paid	102,379.98	502,305.70	531,382.50	1,275,318.00
41120 · Misc. Payroll Expenses	247.00	1,535.15	833.38	2,000.00
41125 · Employer SUI--Staff	554.38	2,668.59	2,919.19	7,006.00
41130 · Retirement Plan--401(a)	21,313.91	95,889.79	86,821.25	208,371.00
41132 · Pension Plan--FPPA SRP - DB	18,436.04	99,323.80	112,442.94	269,863.00
41135 · Employer Medicare--Staff	4,099.49	19,994.14	21,164.63	50,795.00
41140 · All Insurances & HSA Contrib.	45,032.61	257,442.35	264,157.13	633,977.00
41141 · Board Match--457(b) Plan	5,598.62	27,494.89	27,301.25	65,523.00
41142 · Fit/Wellness Allowance--Staff	8,500.00	8,500.00	18,750.00	45,000.00
41143 · Health Insur--Staff Dependents	9,870.88	42,246.37	52,371.69	125,692.00
41144 · Benefits Contingency - PTO Cash	286.56	1,241.76	13,042.94	31,303.00
Total PERSONNEL - District Staff	384,582.31	1,929,527.75	2,016,024.03	4,838,457.00
ADMINISTRATION				
41149 · County Treasurer Fee	103,655.43	336,192.02	205,543.75	493,305.00
41150 · Employer Medicare--AVFD+	0.00	0.00	312.50	750.00
41155 · Employer Social Security--AVFD+	709.97	2,724.70	4,166.69	10,000.00
41160 · Employer SUI--AVFD+	0.00	0.00	145.88	350.00
41180 · Employee Wellness & PeerSupport	119.82	7,476.47	29,166.69	70,000.00
41208 · RFV Wildfire Collaborative	0.00	10,000.00	4,166.69	10,000.00
41210 · Contr Labor/ Special Projects	0.00	0.00	12,500.00	30,000.00
41211 · Supplies & Expenses	1,969.48	17,264.42	15,087.94	36,211.00
41212 · Telephone Expense	2,778.30	13,491.15	15,000.00	36,000.00
41214 · Info. Systems & Support	7,868.08	39,781.06	18,750.00	45,000.00
41500 · Audit & Budget	0.00	5,800.00	9,791.69	23,500.00
Insurance				
41510 · Gen Liability/Accident & Other	250.00	-452.00	22,916.69	55,000.00
41511 · Workers' Comp	22,063.09	46,293.40	41,666.69	100,000.00
Total Insurance	22,313.09	45,841.40	64,583.38	155,000.00
41520 · Legal	1,620.00	10,555.66	20,833.38	50,000.00
41770 · Equip Repair/Replace	0.00	0.00	2,083.38	5,000.00
Staff Vehicle Expenses				
41820 · Fuel & Other	500.00	3,952.61		
41821 · Maint. Labor--at County Fleet	0.00	880.00		
Staff Vehicle Expenses - Other	0.00	0.00	6,250.00	15,000.00
Total Staff Vehicle Expenses	500.00	4,832.61	6,250.00	15,000.00
41840 · Administrative	3,269.27	38,816.56	25,000.00	60,000.00
41920 · Capital Outlay - Computers +	0.00	17,900.37	4,166.69	10,000.00
Total ADMINISTRATION	144,803.44	550,676.42	437,548.66	1,050,116.00

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	May 24	Jan - May 24	YTD Budget	Annual Budget
PERSONNEL - Volunteer Staff				
41860 · Vol. Fit/Wellness Allowance	4,750.00	4,750.00	20,625.00	49,500.00
41861 · Volunteer Health Insur/HSA/HRA	13,437.62	94,625.08	121,653.38	291,968.00
41870 · Volunteer Health Screenings	0.00	0.00	625.00	1,500.00
41875 · LOSAP(Length-of-Service Awards)	0.00	0.00	22,916.69	55,000.00
Volunteer Incentive Programs	0.00	0.00	8,333.38	20,000.00
Total PERSONNEL - Volunteer Staff	18,187.62	99,375.08	174,153.45	417,968.00
FIRE FIGHTING				
42205 · Firefighters' Logistics/Support	3,616.09	17,414.25	29,166.69	70,000.00
42206 · Uniforms	4,662.68	16,899.08	20,833.38	50,000.00
42211 · Operational Supplies & Expenses	1,313.36	70,290.83	83,333.38	200,000.00
42212 · Rescue Supplies & Expenses	0.00	2,627.56	6,250.00	15,000.00
42213 · EMS Supplies & Expenses	2,761.14	6,420.56	8,333.38	20,000.00
42214 · Wildfire Supplies & Expenses	310.91	6,141.68	14,583.38	35,000.00
42220 · Pano AI Project	0.00	0.00	66,666.69	160,000.00
42300 · Fuel	2,421.72	7,964.80	10,416.69	25,000.00
42400 · Subscriptions & Dues	0.00	1,410.00	1,458.38	3,500.00
42402 · Honor Guard	2,650.00	4,500.00	2,500.00	6,000.00
Total FIRE FIGHTING	17,735.90	133,668.76	243,541.97	584,500.00
TRAINING				
44102 · EMS Training & Records	1,608.50	7,364.31	12,500.00	30,000.00
44103 · FF Training & Records	1,939.59	25,515.22	41,666.69	100,000.00
44105 · Career FF Training Compensation	6,520.16	27,428.86	41,666.69	100,000.00
44211 · Supplies & Expenses	2,258.82	5,771.48	12,500.00	30,000.00
Total TRAINING	12,327.07	66,079.87	108,333.38	260,000.00

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	May 24	Jan - May 24	YTD Budget	Annual Budget
FIRE PREVENTION				
43200 · Training	148.00	1,878.43	4,166.69	10,000.00
43211 · Supplies & Expenses	142.44	12,044.79	2,500.00	6,000.00
43212 · Public Fire Education	0.00	1,705.00	2,916.69	7,000.00
43213 · Outsourced Plans Checks	0.00	0.00	833.38	2,000.00
43214 · Advertising--Public Education	650.00	3,250.00	2,916.69	7,000.00
Total FIRE PREVENTION	940.44	18,878.22	13,333.45	32,000.00
COMMUNICATIONS				
45211 · Supplies & Expenses	0.00	4,320.74	4,166.69	10,000.00
Administration				
45300 · County Dispatch Services	81,716.00	81,716.00	34,166.69	82,000.00
45301 · County Radio Services	0.00	43,760.00	16,666.69	40,000.00
Total Administration	81,716.00	125,476.00	50,833.38	122,000.00
45910 · Radio Capital Outlay	0.00	6,589.75	10,416.69	25,000.00
Total COMMUNICATIONS	81,716.00	136,386.49	65,416.76	157,000.00
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	0.00	0.00	8,333.38	20,000.00
46211 · Supplies & Expenses & Parts	8,557.65	22,583.88	12,500.00	30,000.00
Out-Source Maintenance & Repair				
46212 · Labor--at Other	10,889.01	11,617.12		
46213 · Labor--at County Fleet	2,800.00	9,200.00		
Out-Source Maintenance & Repair - Other	0.00	0.00	22,916.69	55,000.00
Total Out-Source Maintenance & Repair	13,689.01	20,817.12	22,916.69	55,000.00
Total REPAIR SERVICES (Fleet & Equip)	22,246.66	43,401.00	43,750.07	105,000.00

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	May 24	Jan - May 24	YTD Budget	Annual Budget
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 · Alarm Monitoring and T&I--HQ	0.00	220.00	729.19	1,750.00
48210 · Repairs & Maint. - Headquarters	3,841.00	17,681.91	8,333.38	20,000.00
48211 · Supplies & Exp. - Headquarters	383.19	3,717.80	5,416.69	13,000.00
48214 · Utilities - Headquarters	2,323.89	22,927.96	18,750.00	45,000.00
48215 · Cleaning - Headquarters	892.65	3,273.05	4,166.69	10,000.00
Total Headquarters Station	7,440.73	47,820.72	37,395.95	89,750.00
North 40 Station				
48299 · Residential Apartment --N40	0.00	0.00	208.38	500.00
48309 · Alarm Monitoring and T&I--N40	0.00	220.00	500.00	1,200.00
48311 · Repairs & Maint. - North 40	21,335.97	43,050.98	25,000.00	60,000.00
48315 · Supplies & Expenses - North 40	262.24	6,485.06	5,000.00	12,000.00
48320 · Utilities - North 40	2,843.31	21,237.53	25,000.00	60,000.00
Total North 40 Station	24,441.52	70,993.57	55,708.38	133,700.00
Aspen Village Substation				
48016 · Supplies & Exp.- Aspen Village	0.00	0.00	312.50	750.00
48400 · Utilities - Aspen Village	718.85	4,717.70	3,541.69	8,500.00
48409 · Alarm Monitoring and T&I--AV	0.00	220.00	416.69	1,000.00
48410 · Repairs & Maint.- Aspen Village	2,231.70	11,022.71	1,666.69	4,000.00
Total Aspen Village Substation	2,950.55	15,960.41	5,937.57	14,250.00
Starwood Substation				
48411 · Tenants' Rent - Starwood	0.00	5,619.00	4,583.38	11,000.00
48412 · Utilities & Expenses - Starwood	938.41	7,215.19	5,833.38	14,000.00
Total Starwood Substation	938.41	12,834.19	10,416.76	25,000.00
Woody Creek Substation				
47299 · Residential Apartment--WC	0.00	0.00	208.38	500.00
47301 · Supplies & Exp. - Woody Creek	0.00	0.00	208.38	500.00
47302 · Utilities - Woody Creek	986.20	5,812.64	5,000.00	12,000.00
47309 · Alarm Monitoring and T&I--WC	0.00	220.00	416.69	1,000.00
47310 · Repairs & Maint. - Woody Creek	100.00	1,660.95	1,250.00	3,000.00
Total Woody Creek Substation	1,086.20	7,693.59	7,083.45	17,000.00
Total STATIONS, BUILDINGS & GROUNDS	36,857.41	155,302.48	116,542.11	279,700.00
TRANSFER TO OTHER FUNDS				
49502 · Transfer to CapAcquisition Fund	0.00	0.00	354,166.69	850,000.00
49503 · Transfer to Housing Fund	0.00	0.00	794,507.94	1,906,819.00
49507 · Xfer to Emergency Reserve Fund	0.00	0.00	20,833.38	50,000.00
49515 · Contribution--FPPA Vol. Pension	0.00	300,000.00	0.00	300,000.00
Total TRANSFER TO OTHER FUNDS	0.00	300,000.00	1,169,508.01	3,106,819.00
Total Expense	719,396.85	3,433,296.07	4,388,151.89	10,831,560.00
Net Income	1,815,931.52	3,935,035.64	124,998.46	0.00

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 06/06/24
 Accrual Basis

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	<u>May 24</u>	<u>Jan - May 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
CAPITAL ACQUISITION (Income)				
30075 · General Property Tax Allocation	0.00	0.00	354,166.69	850,000.00
30100 · Sale of Apparatus	0.00	0.00	4,166.69	10,000.00
60100 · Interest on Investments	0.00	11,655.75	9,166.69	22,000.00
Total CAPITAL ACQUISITION (Income)	<u>0.00</u>	<u>11,655.75</u>	<u>367,500.07</u>	<u>882,000.00</u>
Total Income	<u>0.00</u>	<u>11,655.75</u>	<u>367,500.07</u>	<u>882,000.00</u>
Gross Profit	<u>0.00</u>	<u>11,655.75</u>	<u>367,500.07</u>	<u>882,000.00</u>
Expense				
CAPITAL ACQ. Fund (Expenses)				
Cap. Outlay/Equipment/Projects				
60075 · 61+62 station alerting systems	0.00	9,988.31		
60077 · 2 fleet vehicles (response EVs)	0.00	116,746.00	66,666.69	160,000.00
60078 · drone equipment	0.00	5,998.00	12,500.00	30,000.00
60079 · facilities improvements	0.00	16,596.00	31,250.00	75,000.00
Total Cap. Outlay/Equipment/Projects	<u>0.00</u>	<u>149,328.31</u>	<u>110,416.69</u>	<u>265,000.00</u>
Total CAPITAL ACQ. Fund (Expenses)	<u>0.00</u>	<u>149,328.31</u>	<u>110,416.69</u>	<u>265,000.00</u>
Total Expense	<u>0.00</u>	<u>149,328.31</u>	<u>110,416.69</u>	<u>265,000.00</u>
Net Income	<u><u>0.00</u></u>	<u><u>-137,672.56</u></u>	<u><u>257,083.38</u></u>	<u><u>617,000.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	<u>May 24</u>	<u>Jan - May 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
HOUSING (Income)				
31175 · General Property Tax Allocation	0.00	0.00	794,507.94	1,906,819.00
31190 · Interest on Investments	0.00	32,364.30	34,166.69	82,000.00
FIRE PLACE OPERATIONS				
31195 · FP--Total Operating Income (RG)	0.00	0.00	99,230.00	238,152.00
31196 · FP--Reserves Interest Inc(AFPD)	0.00	2,320.76	833.38	2,000.00
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>2,320.76</u>	<u>100,063.38</u>	<u>240,152.00</u>
Total HOUSING (Income)	<u>0.00</u>	<u>34,685.06</u>	<u>928,738.01</u>	<u>2,228,971.00</u>
Total Income	<u>0.00</u>	<u>34,685.06</u>	<u>928,738.01</u>	<u>2,228,971.00</u>
Gross Profit	<u>0.00</u>	<u>34,685.06</u>	<u>928,738.01</u>	<u>2,228,971.00</u>
Expense				
HOUSING Fund (Expenses)				
N40 Project COPs-Lease Pymts				
70301 · Interest Payments	0.00	0.00	243,100.00	486,200.00
70302 · Principal Payments	0.00	0.00	0.00	605,000.00
Total N40 Project COPs-Lease Pymts	<u>0.00</u>	<u>0.00</u>	<u>243,100.00</u>	<u>1,091,200.00</u>
FIRE PLACE OPERATIONS				
70201 · FP--Total OperatingExpenses(RG)	0.00	0.00	46,736.69	112,168.00
70202 · FP--to Reserves (RG)	0.00	0.00	49,087.50	117,810.00
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>0.00</u>	<u>95,824.19</u>	<u>229,978.00</u>
Total HOUSING Fund (Expenses)	<u>0.00</u>	<u>0.00</u>	<u>338,924.19</u>	<u>1,321,178.00</u>
Total Expense	<u>0.00</u>	<u>0.00</u>	<u>338,924.19</u>	<u>1,321,178.00</u>
Net Income	<u><u>0.00</u></u>	<u><u>34,685.06</u></u>	<u><u>589,813.82</u></u>	<u><u>907,793.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	<u>May 24</u>	<u>Jan - May 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
WILDFIRE COMM. ACTION (Income)				
31575 · Contributions Received	0.00	5,000.00	4,166.69	10,000.00
31576 · Contributions (WCAF--Assigned)	0.00	50,000.00		
31577 · Transfers from 501(c)(3)	0.00	0.00	95,833.38	230,000.00
31580 · Grants Received	0.00	1,000.00	18,750.00	45,000.00
31590 · Interest on Investments	0.36	4,152.86	5,000.00	12,000.00
Total WILDFIRE COMM. ACTION (Income)	<u>0.36</u>	<u>60,152.86</u>	<u>123,750.07</u>	<u>297,000.00</u>
Total Income	<u>0.36</u>	<u>60,152.86</u>	<u>123,750.07</u>	<u>297,000.00</u>
Gross Profit	0.36	60,152.86	123,750.07	297,000.00
Expense				
WILDFIRE C.A. Fund (Expenses)				
Operating Expenses				
80101 · Administrative Expenses	0.00	1,584.12	2,500.00	6,000.00
80103 · Consultant Fees	0.00	4,012.50	6,250.00	15,000.00
80104 · Project Manager	0.00	0.00	62,500.00	150,000.00
80109 · Marketing	2,642.39	6,773.84	3,333.38	8,000.00
80111 · Other / Unanticipated	0.00	541.80	1,250.00	3,000.00
Total Operating Expenses	<u>2,642.39</u>	<u>12,912.26</u>	<u>75,833.38</u>	<u>182,000.00</u>
80200 · Project Expenses	0.00	0.00	41,666.69	100,000.00
Total WILDFIRE C.A. Fund (Expenses)	<u>2,642.39</u>	<u>12,912.26</u>	<u>117,500.07</u>	<u>282,000.00</u>
Total Expense	<u>2,642.39</u>	<u>12,912.26</u>	<u>117,500.07</u>	<u>282,000.00</u>
Net Income	<u><u>-2,642.03</u></u>	<u><u>47,240.60</u></u>	<u><u>6,250.00</u></u>	<u><u>15,000.00</u></u>

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 Accrual Basis

Aspen Fire Protection District Profit & Loss Budget Performance May 2024

	<u>May 24</u>	<u>Jan - May 24</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
BOND DEBT SERVICE FUND (Income)				
35250 · Interest on Investments	0.00	21,390.17	1,666.69	4,000.00
Total BOND DEBT SERVICE FUND (Income)	<u>0.00</u>	<u>21,390.17</u>	<u>1,666.69</u>	<u>4,000.00</u>
Total Income	<u>0.00</u>	<u>21,390.17</u>	<u>1,666.69</u>	<u>4,000.00</u>
Gross Profit	0.00	21,390.17	1,666.69	4,000.00
Expense				
BOND DEBT SERVICE Fund (Expns.)				
50010 · Interest Payments	52,675.00	52,675.00	52,675.00	105,350.00
50011 · Principal Payments	0.00	0.00	0.00	965,000.00
50020 · Fees & Expenses	0.00	200.00	916.69	2,200.00
Total BOND DEBT SERVICE Fund (Expns.)	<u>52,675.00</u>	<u>52,875.00</u>	<u>53,591.69</u>	<u>1,072,550.00</u>
Total Expense	<u>52,675.00</u>	<u>52,875.00</u>	<u>53,591.69</u>	<u>1,072,550.00</u>
Net Income	<u><u>-52,675.00</u></u>	<u><u>-31,484.83</u></u>	<u><u>-51,925.00</u></u>	<u><u>-1,068,550.00</u></u>

**Fire and Police Pension Association
Aspen FPD Volunteers 711-5
For the Three Months Ending March 31, 2024**

Beginning Balance	\$4,062,175.25
Plan Direct Inflows and Outflows	
Member Contributions	
Employer Contributions	
Contributions from the SWDD Plan	
Refunds	
Affiliations/(Disaffiliations)	
Plan Transfers	
Net Benefits	(\$112,327.50)
Plan Directed Expenses	
State Funding	
Plan Direct Inflows and Outflows Sub-Total	(\$112,327.50)
Allocated Income and Expense	
Interest	\$7,679.42
Dividends	\$3,814.34
Other Income	(\$826.37)
Net Change Accrued Income	\$220.78
Unrealized Gain/Loss	\$117,947.27
Realized Gain/Loss	\$25,809.84
Defined Contribution Earnings (Net)	
Investment Expenses	(\$6,512.27)
Direct Expense Allocation	(\$226.38)
Other Expenses	(\$4,488.91)
Allocated Income and Expense Sub-Total	\$143,417.72
Ending Balance	\$4,093,265.47

MEMORANDUM

To: Affiliated Volunteer Pension Plan Employers
From: Peggy Job, Senior Accountant
Re: Quarter Ending March 31, 2024
 Allocation Report, Annual Contributions Received & Direct Expense Allocation Summary
Date: April 23, 2024

Allocation Report

Investment Performance

Your plan assets are commingled for investment purposes in the Members’ Benefit Investment Fund – Long Term Pool (“Pool”). Returns for the Pool are as follows (returns for periods longer than one year are annualized):

As of 3/31/2024	Quarter	Year to Date	1 Year	3 Years	5 Years
Total Pool Net of Investment Expense*	3.81%	3.81%	9.83%	5.61%	8.36%

*FPPA Administrative Expenses are not included in the Total Pool Net of Investment Expense percentages.

The table below summarizes expenses as a percentage of net assets for the Pool:

Year	FPPA Administrative Expense*	Investment Management Expense	Total Expense Ratio
Q1-2024	0.04%	0.16%	0.20%
2023	0.17%	0.83%	1.00%
2022	0.14%	0.80%	0.94%
2021	0.12%	0.81%	0.93%
2020	0.13%	0.79%	0.92%
2019	0.13%	0.80%	0.93%

How to Calculate Your Plan Specific Expense Ratio

Your Allocation Report may reflect expenses specific to your plan such as actuarial expense and legal fees as well as expenses you directed FPPA to pay from your plan assets. These expenses are reflected in the line items *Plan Directed Expenses* and *Direct Expense Allocation*. As such, your plan’s administrative expenses may differ from the Pool. In order to calculate your plan’s administrative expense ratio, you will need to add the line items *Plan Directed Expenses*, *Direct Expense Allocation* and *Allocated Fees & Expenses* and divide by the *Ending Balance*.

Allocation Methodology

Investment Expenses and *Allocated Fees & Expenses* are separately allocated and separately reported in the Allocation Report. The *Investment Expenses* are allocated to each plan based on the plan’s proportion of total assets. The *Allocated Fees & Expenses* are allocated based on the plan’s proportion of total membership, including active, inactive and retired members as of December 31 of the prior year as defined by the guidelines within the Annual Comprehensive Financial Report. Member counts may be adjusted during the year for plan affiliation, disaffiliation, or reentry.

Review of the Report

Review the items *Member Contributions*, *Employer Contributions*, *Refunds*, *Affiliations*, *Net Benefits*, *Plan Directed Expenses* and *State Funding* and confirm that these amounts are correct year-to-date. **If any amount is not correct, please send a written response to FPPA by May 31, 2024. If FPPA does not receive a response May 31, 2024, you are confirming that these report items are correct.**

Annual Contributions Received

FPPA provides a schedule of your 2024 contributions received by FPPA year to date. This schedule compares contributions received in the current year to the actuarial required contributions for 2024. **Please be aware that this report shows contributions based on the date received by FPPA and does not consider if contributions relate to a prior year.**

Direct Expense Allocation Summary

Direct Expense Allocation

FPPA provides a summary of expenses directly allocated to your plan, payments received related to these expenses and the related annual budgeted amounts. These costs are identified as direct plan expenses and are charged directly to the plan as a reduction of plan assets. They are reflected in the *Direct Expense Allocation* row of your Allocation Report. You may contact me to request a detailed summary of these allocated expenses.

The direct expense allocation is comprised of costs for audit and actuarial services. The audit services relate to the SOC 1 Type 2 report over the operating effectiveness of FPPA's controls for processing data and transactions related to your plan. The SOC 1 Type 2 report has been provided since 2014 to assist employers in reporting in accordance with Governmental Accounting Standards Board Statement No. 68 (GASB 68), *Accounting and Financial Reporting for Pensions*. Actuarial services include the biennial funding valuation report (issued in odd years for Volunteer Firefighter plans and even years for Old Hire plans) and the annual GASB 68 report. Actuarial services are provided by Gabriel Roeder Smith & Co. Audit services are provided by Eide Bailly LLP.

Payment of Settlor Expenses

Please discuss these direct plan expenses with your legal counsel to determine if they are a "settlor" expense. The Department of Labor believes that the employer should bear the cost of settlor expenses. If you agree, you should reimburse the plan for these expenses. This payment is in addition to any employer contributions made to the plan or as determined by the actuary (the actuarially determined contribution).

To reimburse the plan for these costs, please send payment via ACH or wire to FPPA. These payments need to be identified separately from your actuarial required contribution in order to net out the expense. Please contact FPPA for ACH or wire Instructions.

If you have any questions regarding your allocation report or the direct allocated plan expenses, please call me at 303-770-3772 in Metro Denver or 800-332-3772 or email me at pjob@fppaco.org.

Allocation Report Descriptions

This report provides the beginning of year plan balance, year-to-date totals, and an ending plan balance as of the report date

<p>Beginning Balance</p> <p>Plan Direct Inflows and Outflows</p> <p>Member Contributions</p> <p>Employer Contributions</p> <p>Contributions from the SWDD Plan</p> <p>Refunds</p> <p>Affiliations/(Disaffiliations)</p> <p>Net Benefits</p> <p>Plan Directed Expenses</p> <p>State Funding</p> <p>Plan Direct Inflows and Outflows Sub-Total</p> <p>Allocated Income and Expense</p> <p>Interest*</p> <p>Dividends*</p> <p>Other Income*</p> <p>Net Change Accrued Income*</p> <p>Unrealized Gain/Loss*</p> <p>Realized Gain/Loss*</p> <p>Defined Contribution Earnings (Net)</p> <p>Investment Expenses</p> <p>Direct Expense Allocation</p> <p>Other Expenses</p> <p>Allocated Income and Expense Sub-Total</p> <p>Ending Balance</p>	<p>Plan assets at the beginning of the year</p> <p>Member Contributions made to the plan</p> <p>Employer Contributions made to the plan</p> <p>Contributions received for a member on disability rolling to a normal retirement</p> <p>Member withdrawal of funds from the plan</p> <p>Plan affiliation or disaffiliation or idle funds distribution (typically a Volunteer Fire Plan matter)</p> <p>Benefits paid to retired members</p> <p>Payments from plan assets directed by the department Examples: legal, actuarial, and insurance expense</p> <p>State funding for volunteer plans</p> <p>Sub-Total of the above activity</p> <p>Interest on investments</p> <p>Dividends on investments</p> <p>Other investment income</p> <p>Change in accrued earnings for interest and dividends</p> <p>Unrealized Gain/Loss on investments</p> <p>Realized Gain/Loss on investments</p> <p>Not applicable for Defined Benefit plans</p> <p>Allocated share of FPPA investment expense</p> <p>Expenses directly allocated to the plan Examples: actuarial and audit fees</p> <p>Allocated share of FPPA administrative expense</p> <p>Sub-Total of the above activity</p> <p>Plan assets at period end</p>
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* Allocated from the Fire & Police Members' Benefit Investment Fund – Long Term Pool.

Fire and Police Pension Association

Volunteer Fire Pension Plan Contributions ASPEN FPD 711-5

For the Reporting Period: 01/01/2024 through 03/31/2024

Deposit Date	Employer Contributions	State Matching Funds	Total Remittance
No deposits received for the reporting period			
Total Remittance			\$0.00
Calculated Contribution per the 01/01/2023 Actuarial Study			\$150,617.00
Difference Over/(Under)			\$(150,617.00)

Note: The Calculated Contribution amount is due to FPPA before 12/31/2024

**Fire and Police Pension Association
 Direct Expense Allocation Summary
 Aspen FPD Volunteers 711-5
 For the Three Months Ending March 31, 2024**

Type of Expense	2024 Budget	Year-to-Date Expenses	Payment of 2024 Expenses
Actuarial Expenses	\$341.52	\$56.92	
Audit Expenses	\$169.46	\$169.46	
Other Asset Allocation Study Expenses			
Total Direct Allocated Expenses & Payments	\$510.98	\$226.38	

Actuarial expenses may exceed the budget related to asset allocation studies and implementation.

Contact Peggy Job at 720-479-2345 to obtain a detailed expense listing.

ASPEN FIRE PROTECTION DISTRICT



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

A RESOLUTION OF THE ASPEN FIRE PROTECTION DISTRICT SUPPORTING THE ASPEN SKI COMPANY WITH ITS GOAL OF ADDING ADDITIONAL CELLULAR COVERAGE ON ITS FOUR SKI MOUNTAINS TO IMPROVE EMERGENCY RESPONSE AND COMMUNICATION

RESOLUTION NO. 2024-05-01

WHEREAS, The Aspen Fire Protection District (the "AFPD") provides emergency and non-emergency services throughout Aspen, Colorado, and the surrounding areas; and

WHEREAS, the AFPD, located in Aspen, Colorado, faces unique challenges of providing emergency services for fire, medical, and rescue in an area defined by its rural and mountainous terrain, which creates physical barriers to block cellular reception and can be expensive to install;

WHEREAS, an absence of an adequate number of cell towers, fiber-optic cables, and cellular service in general is a major issue of concern for the AFPD and often causes inadequate communication for emergency services.

WHEREAS, inadequate cellular voice and data coverage across mountains and valleys within the AFPD's service areas directly impacts communications that are often critical to the life and safety of the public.

WHEREAS, tens of thousands of outdoor enthusiasts enjoy the Aspen area mountains on a daily basis, often performing strenuous and dangerous activities in high-altitude environments where necessary communication, including cellular service, is not available;

WHEREAS, the inadequate infrastructure often prevents all communication, impeding people from contacting first responders in case of situations ranging from roadside assistance, to skiing accidents, to lost hikers;

WHEREAS, the Aspen Ski Company has proposed or intends to propose to build additional cellular towers on its four ski areas, at its own expense, in an effort to enhance cell phone service to its customers;

WHEREAS, the construction of cell towers is intended only for the Aspen Ski Company's mountains, the heightened cellular service would also improve coverage beyond its four ski mountains.

WHEREAS, the AFPD strongly supports the need for additional cell phone towers and service on the Aspen Ski Company's four mountains to establish life-saving communications for those in need, as well as for the various first responders to communicate with each other, to facilitate better emergency services.

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



ASPEN FIRE PROTECTION DISTRICT

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

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

Section 2. The AFPD finds that there is a great need for additional cellular service and towers in the mountains to provide improved emergency response communications.

Section 3. The AFPD strongly supports the Aspen Ski Company's plans to construct and maintain additional cellular towers to provide enhanced service on its four ski mountains.

Section 4. The AFPD urges other first responder organizations and the governing bodies of the City of Aspen, Town of Snowmass Village, and Pitkin County to support the Aspen Ski Company's efforts to construct additional cellular towers and to provide expanded access to cellular service throughout our mountainous region.

RESOLVED, APPROVED, AND ADOPTED, this 14th Day of May, 2024.

BOARD OF DIRECTORS OF THE ASPEN FIRE PROTECTION DISTRICT

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



Aspen Fire Protection District Monthly Staff Report - April 2024

Fire Marshal Report:

ACTIVITY	QUANTITY
Inspections (sprinkler, alarm, tents, tanks)	18
Plan Reviews (Sprinkler, alarm, preliminary building review, access, tent, solar, Ansul system, hood systems)	57
Site Visits / Meetings	14
Fire & Life Safety Inspections (including Tents)	4
Wildfire Risk Assessments	1

Prevention Activities:

- The Prevention Division crew attended a Fire Investigation Interviewing & Photography course April 18 & 19, at Carbondale Fire. It was valuable training, along with an opportunity for Zach to meet some of our counterparts from other agencies. The two-day course also provided each of us with 16 hours of continuing education for fire investigation.
- Ben & Zach will be attending a vehicle fire investigation course in June. This is a three-day session, offered through the Colorado chapter of the International Association of Arson Investigators.
- Ben met with Glenwood Fire to assist and answer questions, as they are considering using First Due.
- Ben participated in the Wildfire Risk Assessment Process Meeting, with BC Spaulding and Ali to discuss the upcoming season of wildfire risk and curbside assessments.
- It was a slower month for construction inspections, but plan reviews have increased. We appear to be on track for the same number of reviews as last year.
- Zach is getting off to a good start revitalizing our Fire & Life Safety program. Ben has worked with him for initial training. Zach has also gone a great job of initial prep work, becoming familiar with the District, compiling contact information for buildings & businesses, learning the quirks and history of our community, etc. He has also been reaching out to businesses and property managers to introduce himself, let them know our inspection program is back on track, what to expect and answer questions they might have. During this initial leg work, he conducted four inspections in April, and an additional four the first week of May. While some businesses and are closed right now for off-season right now, I expect our inspection numbers to increase as he gets the program up and running.



Aspen Fire Protection District Monthly Staff Report - April 2024

OPERATIONAL RESPONSE REPORT (report #849):

TOTAL CALLS	134
(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)	9
(400) Hazardous Condition (i.e. gas leak, chemical spill, electrical/wiring problem, carbon monoxide, aircraft standby, vehicle accident clean up)	6
(500) Service Call (i.e. smoke/odor removal, assist other agency, person in distress, water problem, animal problem)	7
(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)	39
(700) False Alarm, False Call (i.e. alarms due to malfunction, unintentional alarms, pull station alarm activated maliciously or by accident)	70
(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)	1

April 2024 Operations Overview

April 4th & 5th: Officers attended a leadership conference in Glenwood Springs put on by Convergent Impact Leadership by Lt Colonel Eric Savickas of the US Army

Pediatric Medical Training

Car Fire and Highway Scene Safety Training



Aspen Fire Protection District Monthly Staff Report - April 2024

FF McPhee conducted a thorough Wildfire Refresher course with participation from Aspen Skiing Company, Glenwood Springs Fire, Aspen Ambulance, and nearly every Aspen Fire member.

Incidents:

April 5th: Crown Mtn Wildfire Response



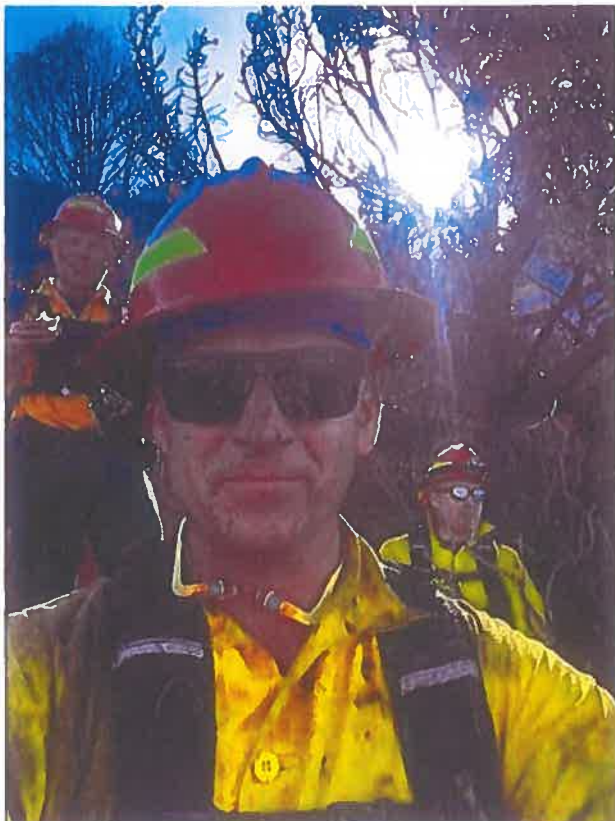
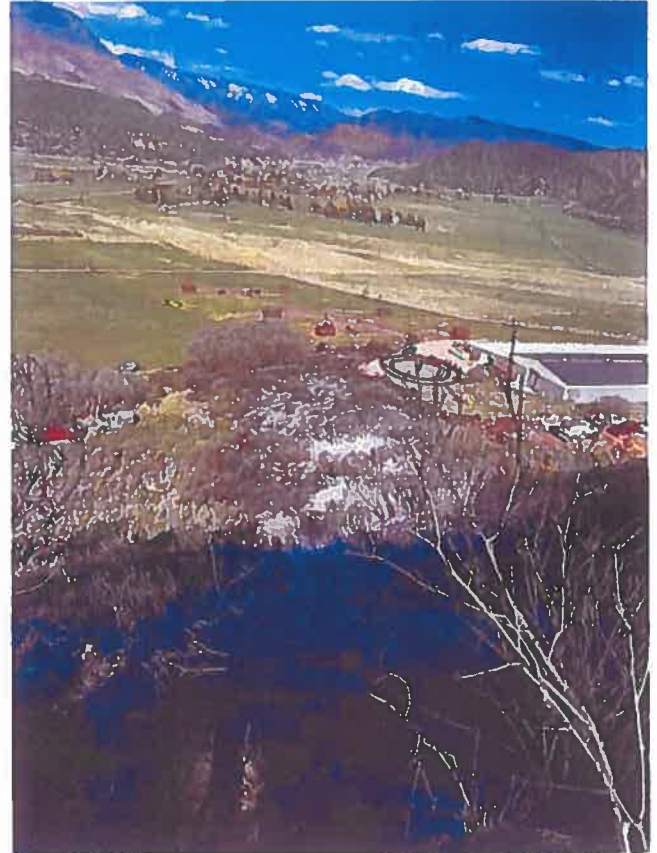


Aspen Fire Protection District Monthly Staff Report - April 2024



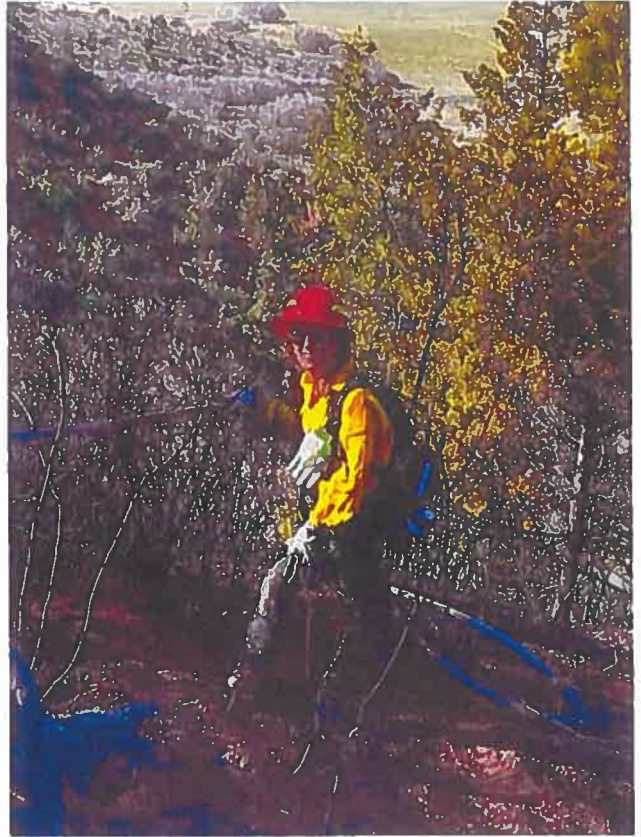


Aspen Fire Protection District Monthly Staff Report - April 2024





Aspen Fire Protection District Monthly Staff Report - April 2024





Aspen Fire Protection District Monthly Staff Report - April 2024

Training Report (Report #1625)

Type of Class	# Classes	Total Class Hours	Total # Members Attended	Total Combined Member Hours
In House - DO Aerial Ops	1	2:00	5	10:00
In House - DO Driving	5	5:30	27	28:30
In House - DO Driving - New	1	1:00	12	12:00
In House - DO Pumping	4	7:00	14	24:30
In House - EMS	5	9:00	41	78:00
In House - Fire Officer / Command	3	8:30	9	26:30
In House - Firefighter	3	4:00	10	16:00
In House - Monthly Training				
In House - Hazmat	1	1:00	3	3:00
In House - Tech Rescue	3	5:00	12	21:30
In House - Wildland FF	4	16:00	69	305:00
Miscellaneous				
Outside Training	2	24:00	6	56:00
TOTAL	32	83:00	208	581:00



Aspen Fire Protection District Monthly Staff Report - April 2024

Aspen Fire Training Division Report - May 2024

The April fire training was the annual wildland fire refresher. FF Mo McPhee, one of the latest lateral transfers on to the department, put in an amazing amount of her personal time to put together a robust and extensive refresher and was on hand to teach all three of the offerings presented.

The April medical training was on Pediatric Emergencies taught by FF Jason Lasser

The May trainings: Fire – Relay Pumping and Horizontal Standpipes Medical – Water Emergencies

We had a special training on Traffic Blocking Techniques and Car Fires in April. In May we will have another special training on Recognizing and Responding to Abuse by Joni Owens of Mountain West Sexual Assault Nurse Examiners Alliance

The Class of 2024 are progressing well in their academy. They all passed their Firefighter I written test, practical test and live fire and were lauded as a group as being the top of the class. They are finishing their Hazmat class and will be taking those tests next week.

With the wildland season just around the corner we have a large number of firefighters who will be attending a number of classes including Advanced Firefighter, Portable Pumps, Sawyer, Crew Leadership, Fire Operations in the WUI, Task Force Leader and Helitack Crew Member.

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)





Aspen Fire Protection District Monthly Staff Report - April 2024





Aspen Fire Protection District Monthly Staff Report - April 2024

Wildfire Report

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

Aspen Wildfire Foundation – Ali Hammond

- Current wildfire seasonal outlook: Average to slightly above average.
- Aspen Wildfire Foundation 501(c)3
 - Fundraiser (cocktails & dinner) planned for June 28!
 - Business Sponsorships
 - Good Pop Summer Partnership
- Outreach & Education:
 - Wildfire Preparedness Month!
 - Wildfire Trivia on May 3
 - Aspen Elementary wildfire assembly on 5/15 with grades K-4
 - Aspen High School Civics/ Local Issues Podcast Projects
 - Social media campaign with local partners
 - Ongoing Evac conversations with city, county, and Ladrin AI
 - RFV Wildfire Collaborative Utilities session
 - FACO Insurance Webinar 4/23
- Projects
 - Chipping 2024 (with support from RSG! grant)
 - CWPP Project areas with funding partnership (TBA)
 - Bark Beetle cost share request (AFPD \$9,600) with USFS, CSFS, City of Aspen, Pitkin County, ACES, Aspen Skiing Company
- Wildfire Resilience Project Coordinator- Update Snapshot
 - Completed the NFPA's ASIP (Assessing Structure Ignition Potential) course.
 - Implementing ASIP skills into the assessment and hardening plans for station 64 and 63.
 - Completed the ESRI ArcGIS Fundamentals courses. And, starting the discovery with the Aspen Fire team to identify future mapping layer needs and software demands.
 - Red Card certification update (completing S-130, S-190, L-180, and pack test ... only field day remaining)



Aspen Fire Protection District Monthly Staff Report - April 2024

- Planning vegetation mitigation projects at the Aspen Water Department main facility and areas near Station 62 and AABC.
- Assessing data workflows and software options for our wildfire risk maps and wildfire risk assessments.





Aspen Fire Protection District Monthly Staff Report - April 2024

OTHER HAPPENINGS:





Aspen Fire Protection District Monthly Staff Report - May 2024

Fire Marshal Report:

ACTIVITY	QUANTITY
Inspections (sprinkler, alarm, tents, tanks)	21
Plan Reviews (Sprinkler, alarm, preliminary building review, access, tent, solar, Ansul system, hood systems)	28
Site Visits / Meetings	21
Fire & Life Safety Inspections (including Tents)	17

Prevention Activities:

o First Item:

Ben is now officially Fire Inspector II certified. This was through the Int'l Code Council, are not easy exams, and he worked hard to obtain this. Well done, and congratulations to Ben!!!

o Fire & Life Safety Inspections:

Zach is doing a great job of bringing our Fire & Life Safety program back to life. He has been contacting restaurants, as well as other businesses to introduce himself and make them aware of the program and upcoming FSLI's. As part of his visits, he has provided his business card, and an information sheet to show what's involved with an inspection. His goal is also to make businesses aware of what they can do, and possibly make corrections before an inspection to help save time.

He was able to conduct 17 Fire & Life Safety Inspections, along with a follow-up inspection at a local restaurant to discuss code violations that included a painted sprinkler head.

He has also compiled information regarding property managers to include in Emergency Reporting contacts. Zach expressed thanks to Sandy Schiff for helping him out with that.

Since we are now entering "tent season," Zach took time to meet with Premier Party Rental in Carbondale to introduce himself and discuss upcoming inspections.

o Ben attended the WUI Code Board meeting in Steamboat, as an alternative while Rick was out of town. During that meeting he explained what we are doing in Aspen. Meeting discussion also included hazard mapping, which would incorporate a "high hazard zone" and a "medium/low hazard zone." Per Ben, Aspen and Colorado Springs were used in an example of this. Chief Balentine will probably have further information on this topic.



Aspen Fire Protection District Monthly Staff Report – May 2024

o Ben, Ali, Jake and Rick met with the City Parks Department head to discuss permitting for tree removal, and how that would be allowed in the future. Aspen will continue to fill out AFD's WUI assessments and the City will decide how permit fees will be withheld or given. This is a continuing conversation.

o The Red Cross held their annual Sound the Alarm event, in coordination with Aspen Fire. Ben & Zach both participated in this event, during which time smoke & carbon monoxide detectors were passed out in Smuggler Trailer Park. The target audience for this program is those people living in the non-so-rich areas of our community. This is the third year for the event. The first year, Aspen Village was the focus, followed by Woody Creek mobile home park last year.

o Ben met with Gant leadership as follow-up regarding what had been found with the insurance investigators and steps, they would be taking in the future to minimize risk to the Gant community. The investigation report is still forthcoming with the CDFPC and Aspen Fire.

o Ben, Zach and duty crews conducted a fire extinguisher training at the St. Regis on May 30. The training was for leadership and kitchen staff at the Gant to teach them how fire extinguishers are used, plus public education on manual pull stations and the kitchen Ansul system pull stations.

Ben noted that Lt. Curtis and his crew were an immense help, and Lt. Curtis as a newer lieutenant deserved kudos for making this a priority with the crew.

o The annual Food & Wine Classic, now in its 41st year, is happening June 14-16. For us, this means a busy week of inspections for the Prevention Division due to the many tents. The organizers of the event met on May 28 with local emergency service agencies for a Fire & Safety meeting. I don't anticipate any issues, since these guys have their process and procedures so well dialed in.

Besides the main F&W event itself, there are also numerous separate, but related events happening in the community, all of which include tent(s) and related inspections.

o The Fire Marshal's Association of Colorado has revived regional FMAC groups. Ryan Ocepek, Vail Fire Marshal, had volunteered to take the lead in organizing the FMAC West Region Mountain Marshals group. Our territory, for now, will include a seven-county area. One of the goals in reviving these regional groups is to utilize resources available through FMAC, and the state Division of Fire Protection & Control. That includes bringing more trainings to the Western Slope.

Our kick-off meeting is scheduled for Tuesday, June 18, in Glenwood Springs. It will be great to have access to additional resources, not to mention the networking opportunities with counterparts who understand the prevention world



Aspen Fire Protection District Monthly Staff Report - May 2024

OPERATIONAL RESPONSE REPORT (report #849):

TOTAL CALLS	155
(100) Fire (i.e. structure, cooking fire, dumpster, wildland)	1
(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)	1
(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)	8
(500) Service Call (i.e. smoke/odor removal, assist other agency, person in distress, water problem, animal problem)	3
(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)	43
(700) False Alarm, False Call (i.e. alarms due to malfunction, unintentional alarms, pull station alarm activated maliciously or by accident)	78
(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)	2

May 2024 Operations Overview

Incidents

Gas Leak on Highlands On May 31st: Aspen Fire responded to a Gas Leak on Cinnamon Court in the Five Trees neighborhood. Battalion 6 was the first arriving unit that confirmed a 1" line was severed and began evacuations. E62 soon arrived with a crew of three. E62 charged a 1 3/4" hose line, connected to a nearby hydrant, and controlled the utilities for the home. R61 is staffed with volunteers and staged at the high school. The gas line had been severed by the homeowner, who was using a mini excavator to construct a rock retaining wall. Black Hills Energy arrived on scene and clamped the line, stopping the flow of gas. E62 crew Investigated the house with our four gas detector, and methane was found in the home. Several doors and



Aspen Fire Protection District Monthly Staff Report - May 2024

windows were opened, and a positive-pressure fan was used to ventilate the home and remove the methane. It was confirmed that the hazards had been removed, and scene was turned over to Black Hills and the residence.

Delta EMS on Mclain Flats May 17th: Dispatched for a truck versus cyclist on Mclain Flats. ST 62m Batt 6, as well as E64 (Brands) and R61 (Acevedo, and Costa) responded emergent. Aspen Ambulance was already on scene when AFD arrived. AFD firefighters provided incident command, blocked traffic, provided assistance with critical patient care, as well as drove the ambulance emergent to AVH. Overall, response was excellent from both volunteers and on-duty members. The incident involved multiple agencies (Ambulance, Sheriff, and RFFR) and all crew members worked well together to accomplish the mission.

Motor Vehicle Fire on HWY82 May 5th: Dispatched for a motor vehicle fire on Hwy82 just passed Smith Hill Way. E62 was able to respration between AFD and PCSO to create a safe incident area and suppression with no injuries orond quickly due to already being in the area. Lt Jones and his crew were able to extinguish the fire quickly while Batt6 and PCSO blocked highway traffic heading downvalley. Good coope accidents.

EMS Rescue on Aspen Mountain on May 30th: Dispatched for a send request to Ajax Trail on Aspen Mountain by PCSO for an ankle injury. St61 crew responded immediately and coordinated with PCSOs who had received the call initially. The location and status of the patient was largely unknown and so Ambulance and MRA were requested to respond. ST61 crewmembers and Vols Cohen and Costa assisted with coordination of responding agencies, locating the patient, providing BLS care, and transporting the patient out with the stokes and big wheel. Great coordination with PCSO, Aspen Ambulance and MRA to ensure mission success.

Events

5/7 Response Charity Golf Tournament: Sara and Michael participated. Sara won long drive
5/9 Met with Pitkin County Park Rangers at St 61

Projects

Repainted part of the curb at ST61
New LDH mount on the bumper of E61 and 62 to increase safety and efficiency on fire scenes
Seasonal rotation of wildland apparatus at the stations
New AEDs arrived – final programming in next 2 weeks
Hose Cart Team and 4th of July Preparations



Aspen Fire Protection District Monthly Staff Report - May 2024

Training

Something of note: For the first two weeks of May, there was a training every single day (Monday thru Friday) with Relay Pumping, White Elephant, Pack Tests, and SANE.

Relay Pumping and Horizontal Standpipes monthly training

White Elephant Construction project walkthrough for all shifts

Sexual Assault Training with Mountain West SANE Alliance for all shifts

8 Pack Tests were scheduled at High School track and Airport perimeter road

Richardson, Lewin, and Orsi completed S212 Wildland Chainsaws at Colorado Fire Camp

Curtis and O'Malley completed S212 refresher training with BC Spaulding in Carbondale

Shoesmith, Brovelli, and Hardenbergh completed S270 Helicopter Crew Member training at CWFIMA

Curtis completed L280 Followership to Leadership training at CWFIMA

Cohen has completed a significant portion of his FO1 certification, waiting for a written test.

Richardson went to FDIC 2024 and is working on creating some trainings based on things he learned (and things that he ate)

Aspen Fire and Glenwood Springs Fire hosted a staff ride of the South Canyon Fire. 2024 marks the 30th anniversary of the fire. Due to weather we were unable to hike we did a classroom training of the events of the South Canyon Fire.

D/O Proctor Class at St 45 (Lyll was re-certified for proctor; Holmes was re-certed for proctor and certified for DO Proctor as well)

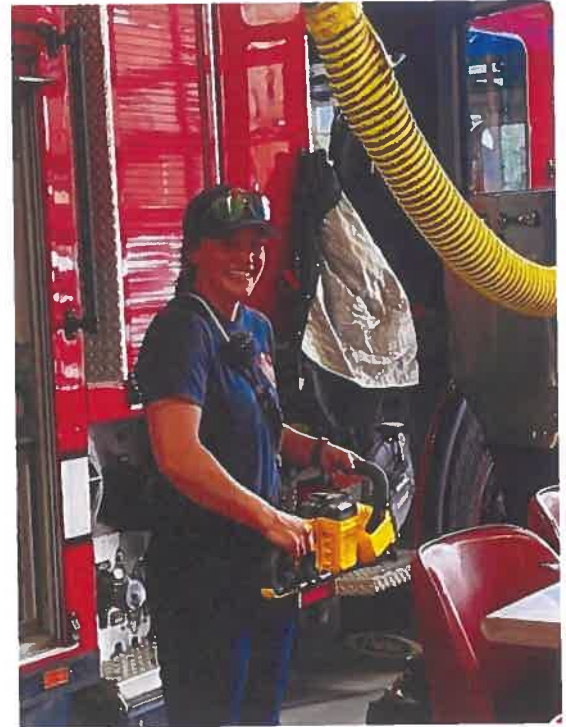
Multiple ESO trainings taught in preparation for ESO roll out

Collaborations

Curtis served as a DOP proctor for CRFR pumper practical and participated in the Kids First Reading Day at the Cottage infant room.



Aspen Fire Protection District Monthly Staff Report - May 2024





Aspen Fire Protection District Monthly Staff Report - May 2024





Aspen Fire Protection District Monthly Staff Report - May 2024



May 2024 Operations Overview



May 2024 Operations Overview





Aspen Fire Protection District Monthly Staff Report - May 2024

Training Report (Report #1625)

Type of Class	# Classes	Total Class Hours	Total # Members Attended	Total Combined Member Hours
In House - DO Aerial Ops	1	1:00	3	3:00
In House - DO Driving	1	1:00	2	2:00
In House - DO Driving - New	2	2:15	6	7:00
In House - DO Pumping	7	15:15	40	101:00
In House - DO Pumping - New	6	8:00	19	26:00
In House - EMS	6	9:00	59	92:00
In House - Fire Officer / Command				
In House - Firefighter	7	7:50	39	43:30
In House - Monthly Training				
In House - Hazmat				
In House - Tech Rescue	1	1:30	3	4:30
In House - Wildland FF	8	10:30	52	62:00
Miscellaneous	1	1:00	3	3:00
Outside Training	4	41:30	10	86:30
TOTAL	44	98:50	236	430:30

Aspen Fire Training Division Report - June 2024

The May fire training was Relay Pumping and Horizontal Standpipes which simulated fire attack in rural areas as well as attack on large structures which we obviously have many of. The medical training was on Water Emergencies, specifically drowning and swiftwater rescue for shore personnel.



Aspen Fire Protection District Monthly Staff Report - May 2024

The June trainings are:

Fire – Command and Control of Incidents

Medical – Cardiology

In May we had a special training on Recognizing and Responding to Abuse by Joni Owens of Mountain West Sexual Assault Nurse Examiners Alliance. It was an excellent course that taught recognition of, and dealing with, the intricacies of abuse at different ages and avenues to assist the victims. Additionally, we had the second in a series of walk-throughs at the White Elephant Hotel construction site to observe and discuss modern building construction both in residences and commercial buildings (there are three homes and the hotel being built simultaneously on the same site). This is an on-going series that will take crews into the site about every 5-6 weeks during the main construction phase to see how it all progresses.

In June we will be having our annual refresher on Swiftwater Rescue for our Swiftwater Techs and will also be sending three more personnel through the full Swiftwater Tech course. Additionally, we had a large group that participated in the Sardy Field Triennial exercise which simulated a large-scale multi-casualty incident of a plane crash. This exercise was very involved and realistic to the challenges that are faced in such an incident with a number of great take-away experiences for all who participated.

The Class of 2024 are progressing well in their training. They have all passed their Firefighter I testing and were lauded as a group as being the top of the class. They are finishing their Hazmat testing and are starting their Wildland Fire training program as well as coming back into the firehouse to work on their task books. Everyone is on course to be completed by the fall/early winter as expected.

With the wildland season arriving we have a large number of firefighters who are attending a number of classes including Advanced Wildland Firefighter, Portable Pumps, Sawyer, Crew Leadership, Fire Operations in the WUI, Task Force Leader and Helitack Crew Member

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)



Aspen Fire Protection District Monthly Staff Report - May 2024

Wildfire Report – updated information was not available at the time of packet completion.

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

Aspen Wildfire Foundation

— P R E S E N T S —

An evening of Embers and Elegance

June 28th, 2024

- 5:30pm-7:00pm
Cocktails at Aspen Fire Department
100 tickets available - \$150 per person
- 7:00pm
Dinner at Caribou Club
40 tickets available - \$500 per person

Join Crestmont Investments and Aspen Wildfire Foundation
for cocktails, conversation, and culinary delights.



Aspen Wildfire Foundation 501(c)(3) proactively reduces the destructive consequences of wildfire in our fire district and its connected landscapes. We are Aspen's premier wildfire resilience organization, protecting people, restoring landscapes, and preparing for an adaptive and inclusive future.

C I

Crestmont Investments is a private investment firm focused on opportunities in decarbonization, new forms of energy, and disruptive technology. We are dedicated to supporting investments that make the world cleaner, safer and healthier.





CI Aspen Wildfire Foundation

Presenting sponsor

\$20,000 for cobranded event

- Ticket number: TBD
- Your large logo on event red carpet backdrop
- Your large logo on event invite
- Your large logo on event program
- Your large logo on website event page
- At-event shoutout from Fire Chief Rick Balentine
- Acknowledgement in event press release and social media posts

Partner sponsorship

\$5,000

- Two complimentary tickets
- Small logo on event program
- Small logo on website event page
- Small logo on event signage
- Acknowledgement on social media posts

Underwriting sponsorship

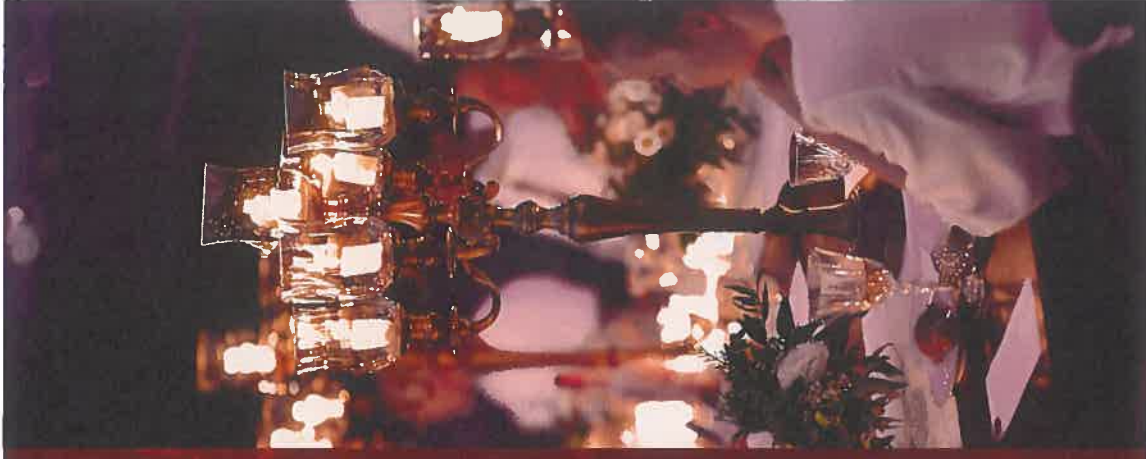
\$10,000

- Four complimentary tickets
- Medium logo on event program
- Medium logo on website event page
- Medium logo on event signage
- At-event acknowledgement from Fire Chief Rick Balentine
- Acknowledgement in event press release and social media posts

Ember Sponsor

Silent auction / in-kind donations
up to \$2,500

- One complimentary ticket
- Small logo on event signage
- Acknowledgement on social media posts





C | I Aspen Wildfire Foundation

Underwriting sponsorship

\$10,000

- Four complimentary tickets
- Medium logo on event program
- Medium logo on website event page
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Partner sponsorship

\$5,000

- Two complimentary tickets
- Small logo on event program
- Small logo on website event page
- Small logo on event signage
- Acknowledgement on social media posts





Aspen Fire Protection District Proposal

May 17, 2024

Thank you for the opportunity to help support your community wildfire mitigation efforts. In working with different public agencies and fire safe councils we've developed a pricing model that scales based on usage. We price based on the count of all parcels in the jurisdiction as this best aligns with program complexity and data requirements placed onto our system. This proposal is valid through July 31, 2024

The annual license for the SaaS (Software as a Service) includes updates and support. With the exception of the Optional Items listed all services and future improvements are included. We typically do a major release in April prior to fire prevention season ramping up and a large mid-season release along with regular updates throughout the year. Fire Aside provides agency support from 7am to 6pm Pacific Time Monday through Friday. All resident facing support is the responsibility of the agency partner

Data Ownership & Security

1. All identifying data belongs to the fire agency or municipality collecting the data and the property owner, or their delegate(s) such as a property manager, with authorized access to the inspection details.
2. All data is encrypted in transit and at-rest following best practices for government level security. All services are hosted on AWS which provides 99.99% uptime.
3. In addition to general liability, Fire Aside carries \$3,000,000 in cyber insurance.

Annual license with unlimited usage

Assumes 3 year term effective for 2024-26 fire seasons providing the DSI & ChipperDay systems. This is priced using a per parcel cost of \$3.00 (\$2.60 for DSI & \$0.40 for ChipperDay). There are 3,700 developed residential parcels in the Aspen FPD footprint and will be the input used for billing. This is an annual cost of \$11,100.

	2024			2025		2026	
	One time	5/31	10/31	5/31	10/31	5/31	10/31
Setup Fee	\$6,000 \$7500						
DSI &		\$5,550.00	\$5,550.00	\$5,550.00	\$5,550.00	\$5,550.00	\$5,550.00

FireAside & VP	DSI/No HZ Map	DSI/SES/Map
Parcels	3700	3700
Cost Per	\$3.00	\$3.00
DSI & Chipper	\$11,100.00	\$11,100.00
Seup Fee	\$7,500.00	\$7,500.00
SES		\$3,000.00
SES Setup		\$1,000.00
Grants Program		
Land Tender		
Grand Total year 1	\$18,600.00	\$22,600.00
Future Years	\$11,100.00	\$14,100.00



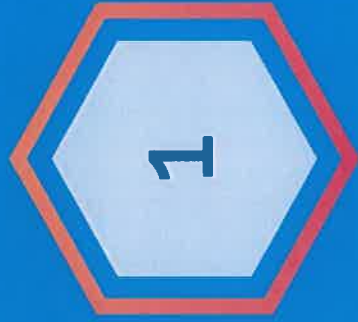
Why Fire Aside

Why Fire Aside Defensible Space Inspection Software:

- Unify Data Flow
 - Assessment Data in One Location
 - Initial Curbside to Full Assessment to Follow-up
 - Hazards Identification and Resolution Tracking
 - Geospatial Tracking of Hazards
- Improve Staff Efficiency with Assessments, Report Writing, and Education
- Curbside Mission – 1/5th – Reduce Staff Time Per Assessment
- Increase Resident Action and Measure Risk Reduction
- Structured Chipping Program Process
- Mitigation Progress Tracking
- Reduced IT Dependencies
- Improved Public Facing Map & Metrics
- HOA & Project MGR Groups to Increase Engagement
- Preparing for future WUI Code Board Policy
- Anchor Point, who is now Precisely, is not support our current Risk Mapping

“Protect our community and environment by providing education, prevention, and response through professional excellence!”

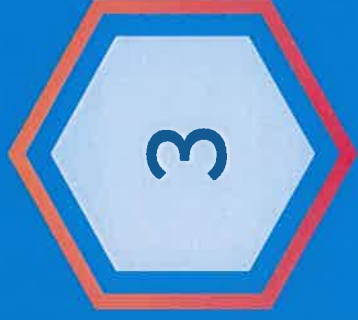
The platform for communities adapting to wildfire



Improve DS/HH
program efficiency
and data quality



Customized &
prioritized
recommendations



Integrate resources
to encourage &
support resolution



Measure risk
reduced for equity
& program
improvement

Measurable results

7 minutes

Average time on site engaging with customized content

5X

more likely to resolve issues after engaging with customized content

97.7%

report taking action based on their report (re-inspection data puts actual closer to 75%)

10%+

increase in open rate from leave behind collateral 2023 vs 2022

2.7X

improvement in email engagement when customized by segment

13.9%

engagement with pre-inspection content



BE PREPARED NOT SCARED

The City of Aspen's geography poses unique challenges in the event of a natural disaster. **Are you prepared for an emergency?**

MAKE A PLAN



PREPARE NOW

The best time to prepare for an evacuation is before an emergency

KNOW WHERE TO GO

Choose meeting places and pre-identify areas of refuge

DISCUSS

Ensure everyone knows the plan

BUILD A KIT



REMEMBER THE 5 Ps OF EVACUATION

- People
- Prescriptions
- Papers
- Personal Needs
- Priceless Items

STAY INFORMED



DOWNLOAD THE REACHWELL APP

SIGN UP FOR PITKIN COUNTY ALERTS

JOIN THE CONVERSATION



Learn more and
DEVELOP YOUR PLAN

aspenfire.com/wildfire-evacuation



Aspen Fire Honor Guard Training at St. Regis 5/31-6/3



Aspen Fire Honor Guard Training at St. Regis 5/31-6/3



Aspen Fire Honor Guard Training at St. Regis 5/31-6/3

