



**Carbondale & Rural
Fire Protection District**

2017 Budget



Date: December 14, 2016

To: Division of Local Government
1313 Sherman Street, Room 521
Denver, Colorado 80203

Attached is a copy the 2017 budget for the Carbondale & Rural Fire Protection District in Garfield, Gunnison and Pitkin Counties, submitted pursuant to Section 29-1-113, C.R.S. This budget was adopted on December 14, 2016. If there are any questions on the budget, please contact Ron Leach or Jenny Cutright at (970) 963-2491 and 300 Meadowood Drive, Carbondale, Colorado 81623.

I, Eugene K. Schilling, President, hereby certify that the enclosed is a **true and accurate copy** of the 2017 Adopted Budget of the Carbondale & Rural Fire Protection District.

Eugene K. Schilling
President, Board of Directors



Carbondale & Rural Fire Protection District 2017 Budget Message

1. Important Features of the Budget

The District has certified a mill levy of 7.653 mills (\$2,643,070) to balance the budget for general operating expenses in 2017.

The amount levied for general operating expenses includes \$62,894 to be transferred to the District's Volunteer Firefighter's Pension Fund that represents the value of .182 mills. The District will apply for state matching funds from the State of Colorado to help fund its Volunteer Firefighters Pension Fund for 2016.

The District is transferring and appropriating \$100,000 from the operating fund to the Capital Projects Fund to fund necessary equipment replacement items.

The District entered into a Loan Agreement for \$900,000 with Alpine Bank in 2012 for the purchase of two new fire trucks. The amount to be expended in 2016 for the Lease Purchase agreement is \$102,036.

The District maintains an impact fee program which imposes certain fees on new development which is used to further fund needed capital projects needed as a result of new growth in the District.

The District has broken down the General Fund budget into five divisions to provide as much detail and transparency as possible. Each division includes the 2017 goals unique to that division. See attached Appendix A.

The District has certified a mill levy of 1.815 mills (\$626,682) to balance the budget for outstanding bonds and interest in 2017. In 2007, the District refunded & refinanced all its outstanding general obligation bonds (Series 2007).



2. Service Description

The District provides fire protection and emergency medical services, including advanced cardiac life support, to a 320 square mile area in parts of Garfield, Pitkin and Gunnison counties. The District maintains 5 fire stations and 26 pieces of emergency apparatus. There are 18 paid staff positions in the District supplemented by 65 volunteer firefighters and emergency medical technicians.

The District's ambulances provide advanced life support medical services to the residents and visitors of the District.

The District provides a Fire Prevention Program managed by a professional Fire Marshal. All subdivision plans are reviewed by the fire marshal and comments made to the appropriate county planning department throughout the subdivision process. The District has adopted the 2009 version of the International Fire Code.

The District maintains a Training Program managed by a professional Training Officer which includes certification programs for Fire Fighting, Emergency Medical Services, Hazardous Materials and Incident Command System.

3. Budgetary Basis of Accounting

The budgetary basis of accounting used by the District is a modified accrual basis.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Garfield County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,
(taxing entity)^A

the Board of Directors
(governing body)^B

of the Carbondale & Rural Fire Protection District
(local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 345,363,930 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ _____ (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/14/2016 for budget/fiscal year 2017.
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY ²	REVENUE ²
1. General Operating Expenses ^H	7.653 mills	\$ 2,643,070
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	7.653 mills	\$ 2,643,070
3. General Obligation Bonds and Interest ^J	1.815 mills	\$ 626,682
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	0.015 mills	\$ 5,286
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	9.483 mills	\$ 3,275,038

Contact person: Jenny Cutright Daytime phone: (970) 963-2491
(print)

Signed: _____ Title: Secretary/Treasurer

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.
² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

CERTIFICATION OF TAX LEVIES, continued

THIS SECTION APPLIES TO TITLE 32, ARTICLE 1 SPECIAL DISTRICTS THAT LEVY TAXES FOR PAYMENT OF GENERAL OBLIGATION DEBT (32-1-1603 C.R.S.). Taxing entities that are

Special Districts or Subdistricts of Special Districts must certify separate mill levies and revenues to the Board of County Commissioners, one each for the funding requirements of each debt (32-1-1603, C.R.S.) Use additional pages as necessary. The Special District's or Subdistrict's total levies for general obligation bonds and total levies for contractual obligations should be recorded on Page 1, Lines 3 and 4 respectively.

CERTIFY A SEPARATE MILL LEVY FOR EACH BOND OR CONTRACT:

BONDS^J:

- | | | |
|----|-------------------|--|
| 1. | Purpose of Issue: | <u>Refund a Portion of GO Bond – Series 2004</u> |
| | Series: | <u>2007</u> |
| | Date of Issue: | <u>9/27/2007</u> |
| | Coupon Rate: | <u>4.0%</u> |
| | Maturity Date: | <u>12/1/2017</u> |
| | Levy: | <u>1.815</u> |
| | Revenue: | <u>\$626,682</u> |
| | | |
| 2. | Purpose of Issue: | _____ |
| | Series: | _____ |
| | Date of Issue: | _____ |
| | Coupon Rate: | _____ |
| | Maturity Date: | _____ |
| | Levy: | _____ |
| | Revenue: | _____ |

CONTRACTS^K:

- | | | |
|----|----------------------|-------|
| 3. | Purpose of Contract: | _____ |
| | Title: | _____ |
| | Date: | _____ |
| | Principal Amount: | _____ |
| | Maturity Date: | _____ |
| | Levy: | _____ |
| | Revenue: | _____ |
| | | |
| 4. | Purpose of Contract: | _____ |
| | Title: | _____ |
| | Date: | _____ |
| | Principal Amount: | _____ |
| | Maturity Date: | _____ |
| | Levy: | _____ |
| | Revenue: | _____ |

Use multiple copies of this page as necessary to separately report all bond and contractual obligations per 32-1-1603, C.R.S.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Gunnison County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,
(taxing entity)^A

the Board of Directors,
(governing body)^B

of the Carbondale & Rural Fire Protection District,
(local government)^C

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3. General Obligation Bonds and Interest ^J	1.815 mills	\$ 626,682
4. Contractual Obligations ^K	mills	\$
5. Capital Expenditures ^L	mills	\$
6. Refunds/Abatements ^M	0.015 mills	\$ 5,286
7. Other ^N (specify): _____	mills	\$
_____	mills	\$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	9.483 mills	\$ 3,275,038

Contact person: Jenny Cutright Daytime phone: (970) 963-2491
(print)

Signed: _____ Title: Secretary/Treasurer

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

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CERTIFICATION OF TAX LEVIES, continued

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CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Pitkin County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,
(taxing entity)^A

the Board of Directors
(governing body)^B

of the Carbondale & Rural Fire Protection District
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RESOLUTION TO ADOPT BUDGET
RESOLUTION NO. 2016-007
(Pursuant to 29-1-108, C.R.S.)

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2017, AND ENDING ON THE LAST DAY OF DECEMBER, 2017.

WHEREAS, the Board of Directors of the Carbondale & Rural Fire Protection District has appointed Ron Leach, District Chief and Budget Officer, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Ron Leach, has submitted a proposed budget to this governing body on October 12, 2016 for its consideration, and;

WHEREAS, upon due and proper notice, published and posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, public hearings were held on November 9, 2016 and December 14, 2016, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget, and;

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

NOW, THEREFORE BE IT RESOLVED BY THE Board of Directors of Carbondale & Rural Fire Protection District, Colorado:

Section 1. That the budget, as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Carbondale & Rural Fire Protection District for the year stated above.

Section 2. That the budget hereby approved and adopted shall be signed by the President and Secretary/Treasurer and made a part of the public records of the District.

ADOPTED, this **14th** day of **December**, A.D., 2016

Eugene K. Schilling, President

Attest: _____
Louis E. Eller, Jr., Secretary/Treasurer

RESOLUTION TO SET MILL LEVIES
RESOLUTION NO. 2016-008
(Pursuant to 39-5-128, C.R.S. and 39-1-111, C.R.S.)

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2017, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO, FOR THE 2017 BUDGET YEAR.

WHEREAS, the Board of Directors of the Carbondale & Rural Fire Protection District has adopted the annual budget in accordance with the Local Government Budget Law, on December 14, 2016 and;

WHEREAS, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$2,580,176.00, and;

WHEREAS, the amount of money necessary to balance the budget for pension purposes is \$62,894.00, and;

WHEREAS, the amount of money necessary to balance the budget for voter-approved bonds and interest is \$626,682.00, and;

WHEREAS, the amount of money necessary to balance the budget for abated taxes is \$5,286.00, and;

WHEREAS, the 2017 valuation for assessment for the Carbondale & Rural Fire Protection District as certified by the County Assessors is \$345,363,930.00.

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

Section 1. That for the purpose of meeting all general operating expenses of the Carbondale & Rural Fire Protection District during the 2017 budget year, there is hereby levied a tax of 7.471 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2017.

Section 2. That for the purpose of meeting all pension expenses of the Carbondale & Rural Fire Protection District during the 2017 budget year, there is hereby levied a tax of 0.182 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2017.

Section 3. That for the purpose of meeting payments for the bonds and interest of the Carbondale & Rural Fire Protection District during the 2017 budget year, there is hereby levied a tax of 1.815 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2017.

Section 5. That for the purpose of meeting all abated taxes the Carbondale & Rural Fire Protection District during the 2017 budget year, there is hereby levied a tax of 0.015 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2017.

Section 6. That the Secretary/Treasurer, is hereby authorized and directed to immediately certify to the County Commissioners of Garfield, Pitkin and Gunnison Counties, Colorado, the mill levies for the Carbondale & Rural Fire Protection District as hereinabove determined and set, or be authorized and directed to certify to the County Commissioners of Garfield, Pitkin & Gunnison Counties, Colorado the mill levies for the Carbondale & Rural Fire Protection District as hereinabove determined and set, but as recalculated as needed upon receipt of the final (December) certification of valuation from the county assessors in order to comply with any applicable revenue and other budgetary limits.

ADOPTED this 14th day of **December** A.D. 2016

Eugene K. Schilling, President

Attest: _____
Louis E. Eller, Jr., Secretary/Treasurer

RESOLUTION TO APPROPRIATE SUMS OF MONEY
RESOLUTION NO. 2016-009
(Pursuant to 29-1-108, C.R.S.)

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO, FOR THE 2017 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on December 14, 2016, and;

WHEREAS, the Board of Directors has made provision therein for revenues in the amount equal to or greater than the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the Carbondale & Rural Fire Protection District.

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

Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

General Fund	
Current Operating Expenses	<u>\$2,989,847.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
TOTAL GENERAL FUND	<u>\$2,989,847.00</u>
Pension Fund	
Current Operating Expenses	<u>\$ 298,000.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
TOTAL PENSION FUND	<u>\$ 298,000.00</u>
Bond Fund	
Current Operating Expenses	<u>\$ 0.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 627,100.00</u>
TOTAL BOND FUND	<u>\$ 627,100.00</u>

Capital Projects Fund	
Current Operating Expenses	\$ <u>0.00</u>
Capital Outlay	\$ <u>259,536.00</u>
Debt Service	\$ <u>0.00</u>
TOTAL CAPITAL PROJECTS FUND	\$ <u>259,536.00</u>

ADOPTED this 14th day of December A.D. 2016

Eugene K. Schilling, President

Attest: _____
Louis E. Eller, Jr., Secretary/Treasurer

CARBONDALE & RURAL FIRE PROTECTION DISTRICT

RESOLUTION NO. 2016-010

**A RESOLUTION DESIGNATING ALL YEAR-END
FUND BALANCES AS A "RESERVE INCREASE"**

WHEREAS, the Carbondale & Rural Fire Protection District is required to prepare an annual budget; and

WHEREAS, the Board of Directors of the Carbondale & Rural Fire Protection District has considered the provisions of Article X, Section 20, of the Colorado Constitution and has attempted to comply with the terms thereof; and

WHEREAS, the Board of Directors finds that it is appropriate to approve a resolution setting forth the intentions of the Board regarding such year-end fund balances for the year 2016

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Carbondale & Rural Fire Protection District that any and all year-end fund balances shall be considered a "reserve increase" and therefore a part of 2016 "fiscal year spending" within the meaning of Article X, Section 20(2)(e), of the Colorado Constitution.

READ, APPROVED, AND ADOPTED this **14th** day of **December**, 2016.

CARBONDALE & RURAL FIRE
PROTECTION DISTRICT

By: _____
Eugene K. Schilling, President

ATTEST:

Louis E. Eller, Jr., Secretary/Treasurer

RESOLUTION FOR SUPPLEMENTAL BUDGET AND APPROPRIATION
RESOLUTION NO. 2016-011
(Pursuant to 29-1-109, C.R.S.)

A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO.

WHEREAS, the Carbondale & Rural Fire Protection District received unanticipated grant funds and utilized some of its reserve funds in the year 2016,

NOW, THEREFORE, be it resolved by the Board of Directors of the Carbondale & Rural Fire Protection District, Colorado;

Section 1. That the 2016 appropriation for the Capital Projects Fund is hereby increased from \$ 240,636.00 to \$ 319,642.00 for the following purpose:

Unanticipated costs for fire equipment, medical equipment and vehicles

ADOPTED this 14th day of **December** A.D. 2016.

Eugene K. Schilling, President

Attest: _____
Louis E. Eller, Jr., Secretary/Treasurer

GENERAL FUND 2017

page 1 of 3

12/14/2016

	2015 Audit	2016 Estimate	2017 Budget
RESERVE BALANCE JAN 1	1,541,615	1,058,614	1,269,698
REVENUES			
Taxes			
Property Tax	1,561,276	2,548,456	2,580,176
Abated Tax	9,129	8,370	4,868
Specific Ownership Tax	123,221	129,000	125,000
Penalties & Interest	5,700	5,946	5,500
Delinquent Tax	0	2,742	1,000
Total Taxes	1,699,326	2,694,514	2,716,544
Other Revenue			
Ambulance Service	240,496	222,621	225,000
Building Rentals	6,500	5,125	9,000
Earnings on Deposits	66	100	100
Grants & Contributions	7,119	3,000	0
Miscellaneous	11,806	7,300	4,000
Sale of Assets	0	0	0
Training Reimbursements	589	500	500
Wildfire Contracts	4,245	82,601	10,000
Special Event Contracts	0	9,176	7,000
Total Other Revenue	270,821	330,422	255,600
TOTAL REVENUE	1,970,147	3,024,936	2,972,144

GENERAL FUND 2017

page 2 of 3

	2015 Audit	2016 Estimate	2017 Budget
EXPENDITURES			
Personnel			
Wages	1,321,163	1,355,054	1,482,174
Wildfire Contract Wages	0	12,188	5,000
Seasonal Staffing	0	117,573	65,000
Special Event Wages	0	6,639	5,000
Health Benefits	327,574	335,000	395,440
Pension Benefits	114,831	120,000	134,263
457 Contribution	9,568	11,290	13,314
Work Comp	57,068	70,730	72,710
Volunteer Incentive	12,075	15,000	26,813
Volunteer Dinner Program	5,198	9,000	9,252
Payroll Tax, Medicare	25,559	33,422	21,637
Board Members Pay	2,850	8,000	8,000
Disability	33,987	31,383	35,819
Unemployment Insurance	3,326	3,745	4,579
Total Personnel	1,913,199	2,129,024	2,279,001
Administration			
Insurance	46,965	60,000	61,680
Treasurer's Fees	36,283	61,940	63,674
Abated Taxes	1,637	2,000	2,000
Supplies & Expenses	15,586	14,341	14,392
Accounting	10,100	12,050	10,950
Legal	31,462	20,553	30,840
Dues & Subscriptions	5,541	5,888	7,196
Fuel	12,785	8,762	12,023
Freight & Postage	2,123	1,405	2,134
Computer Supplies	193	1,300	1,000
Fire/EMS Prevention	482	5,186	5,000
Meetings	150	3,253	2,000
Election	10,330	1,258	15,000
Emergency Management	0	1,000	1,000
Master Plan	92,693	1,500	2,000
Public Outreach	0	13,641	7,500
Total Administrative	266,330	214,077	238,390
Fire Fighting			
Supplies/Expenses	14,694	22,457	40,000
Fuel	2,724	1,883	2,867
Incident Resources	1,678	1,884	1,935
Incident Food	0	1,000	1,365
Wildfire Expenses	5,891	30,000	2,056
Total Fire Fighting	24,987	57,225	48,223
EMS			
Supplies/Expenses	34,155	35,516	38,000
Infection Control	0	0	1,000
Fuel	4,859	2,948	4,618
Physician Advisor	3,500	3,500	4,000
Total EMS	42,514	41,964	47,618

	2015 Audit	2016 Estimate	2017 Budget
EXPENDITURES			
Communications			
Telephone Service	14,493	13,666	15,150
Cell Phones	3,314	2,620	3,213
Supplies/Expenses	8,170	7,827	9,202
Communications Center	4,788	14,691	10,000
Total Communications	30,765	38,803	37,564
Training			
Medical	2,166	10,000	23,130
Fire	5,980	12,000	17,476
Administration	700	13,000	5,496
EMT Tuitions	2,165	5,000	5,140
Paramedic Program	0	10,000	10,000
Food	1,272	1,000	2,056
Total Training	12,283	51,000	63,298
Equipment			
Vehicle Repairs, Outside	4,504	1,560	2,606
Vehicle Supplies, Parts, Tires	15,961	22,932	19,000
Equipment Testing	10,358	15,101	15,000
Communications Equipment	652	2,858	2,000
Maintenance Contracts	21,823	23,961	24,632
Computers Repairs/Service	8,971	9,200	14,037
Portable Equipment	73	100	100
Total Equipment	62,342	75,711	77,375
Buildings			
Utilities	64,697	59,499	62,276
Maintenance & Repairs	18,587	18,071	30,426
Supplies	9,480	17,888	15,677
H Lazy F Unit	0	5,592	0
Total Buildings	92,764	101,049	108,379
Miscellaneous			
TABOR Emergency Reserves	0	0	90,000
Other Miscellaneous	7,964	5,000	0
Total Miscellaneous	7,964	5,000	90,000
TOTAL EXPENDITURES	2,453,148	2,713,853	2,989,847
Transfer to CPF	0	100,000	100,000
Sale of Assets	0	0	0
Reserve Balance 12/31 GF	1,058,614	1,269,698	1,151,995
Reserve Balance 12/31 CPF	651,935	595,788	576,875
Total Reserves	1,710,549	1,865,486	1,728,870
Restricted Funds	646,241	544,203	442,165
Unrestricted Funds	1,064,308	1,231,283	1,184,667

CAPITAL PROJECTS FUND 2016
12/14/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	793,629	651,935	595,788
REVENUES			
Impact Fees	28,470	23,360	94,970
Earnings on Deposits	155	200	200
Grants	0	55,935	45,453
Miscellaneous	0	0	0
Debt Proceeds	0	0	0
TOTAL REVENUE	28,625	79,495	140,623
EXPENDITURES			
Loan Payments, New Trucks	102,038	102,036	102,036
Fire Equipment	44,008	60,000	44,500
Station Improvements	0	12,288	10,000
Communications Equipment	14,368	11,818	10,000
Training Equipment	0	8,000	10,000
Medical Equipment	0	62,000	5,000
Office Equipment	1,726	13,500	3,000
Station Equipment	704	0	0
Vehicles	0	40,000	65,000
Lease, Copier	7,475	10,000	10,000
Misc	0	0	0
TOTAL EXPENDITURES	170,319	319,642	259,536
Sale of Assets	0	84,000	0
Transfer from Gen Fund	0	100,000	100,000
Reserve Balance 12/31	651,935	595,788	576,875

BOND FUND 2017
12/14/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	111,224	116,251	121,913
REVENUES			
Taxes			
Property Tax	623,012	623,438	626,682
Abated Tax	2,488	2,062	418
Total Taxes	625,500	625,500	627,100
Other Revenue			
Earnings on Deposits	215	614	300
Miscellaneous	0	0	0
Total Other Revenue	215	614	300
TOTAL REVENUE	625,715	626,114	627,400
EXPENDITURES			
Treasurer Fees	14,588	14,052	18,500
2007 Bond Issue, Principal	70,533	334,465	445,000
2007 Bond Issue, Interest	535,267	271,335	163,000
Fiscal Agents Fees	300	600	600
Refunding Fee	0	0	0
Miscellaneous	0	0	0
TOTAL EXPENDITURES	620,688	620,452	627,100
Reserve Balance 12/31	116,251	121,913	122,213

PENSION FUND 2017
12/14/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	2,211,855	2,171,800	2,178,247
REVENUES			
Taxes			
Property Tax	64,140	55,403	62,894
Total Taxes	64,140	55,403	62,894
Other Revenue			
FPPA Matching Funds	64,636	57,354	49,863
Earnings on Deposits	55,928	130,795	0
Miscellaneous	1,492	0	0
Total Other Revenue	122,056	188,149	49,863
TOTAL REVENUE	186,196	243,552	112,757
EXPENDITURES			
FPPA Fees & Expenses	21,348	18,205	20,000
Treasurer Fees	1,492	1,246	2,000
Benefits	184,500	200,000	250,000
Disability Insurance	18,565	17,308	25,000
Fidelity Bond	346	346	1,000
Miscellaneous	0	0	0
TOTAL EXPENDITURES	226,251	237,105	298,000
Reserve Balance 12/31	2,171,800	2,178,247	1,993,004



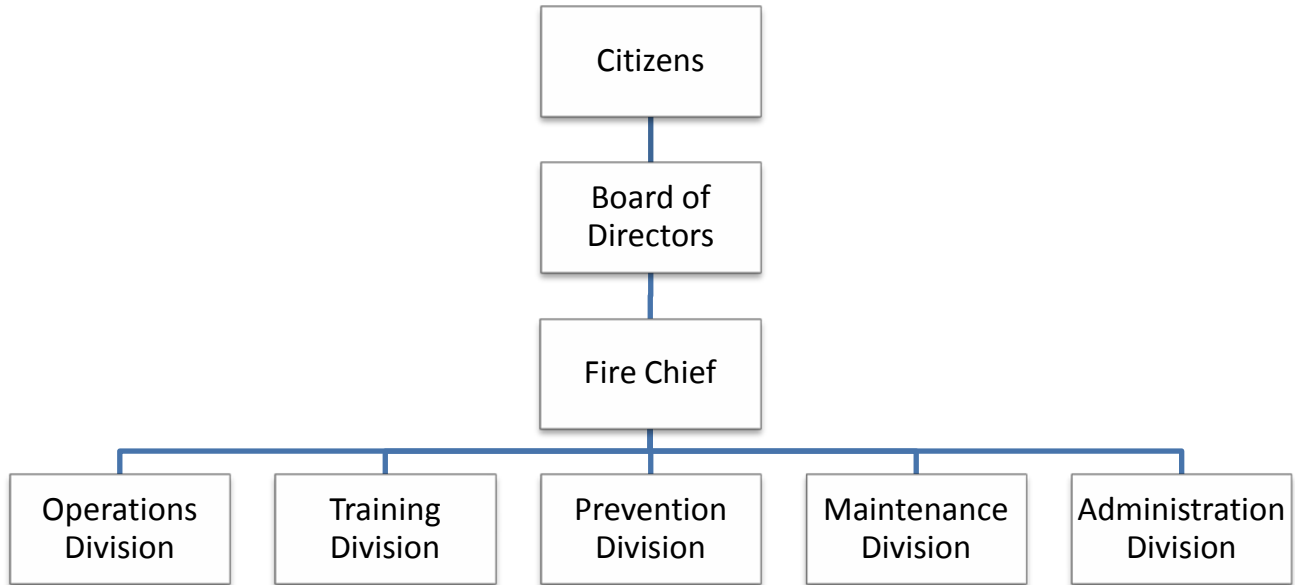
**Carbondale & Rural
Fire Protection District**

2017 Budget

Division Based

Attachment A

Carbondale & Rural Fire Protection District
Organizational Chart



*Carbondale & Rural Fire Protection District
2017 General Fund Budget
Operations Division
Objectives*

The Operations Division conducts the tactical operations involved with the district's core mission of providing fire suppression and emergency medical services to the residents and visitors of the district.

The Operations Division also conducts the tactical operations involved with the various special events occurring within the district throughout the year.

The Operations Division is supervised by the Deputy Chief of Operations who reports directly to the Fire Chief.

Personnel in the operations division include 14 full time employees and 65 volunteers. Levels of certification vary widely among the personnel in the operations division & levels of participation vary widely among the volunteers.

The Operations Division operates under the Incident Command System and utilizes various ICS principals and features such as: management by objectives, span of control of personnel and unity of command.

The Deputy Chief of Operations has identified the following objectives to be funded by the 2017 General Fund budget.

- Ensure the Safety of All CRFPD Personnel
- Ensure High Standard of Care
- Enhance & Maintain a Quality Volunteer Force
 - Development and Implementation of "Hiring Process" for new volunteer members
 - Development and implementation minimum requirements for volunteer members
 - Establish funding mechanism for volunteer incentive (Retention), such as LOSAP program, "Nominal Pay" for volunteers performing shifts, in-station and at outlying stations
 - Establish funding mechanism for other volunteer incentive programs, such as uniform allowance, and call based pay (nominal pay)
- Full-time minimum staffing (48/96 shifts) of 6 personnel
 - Total cost \$498,000 **Not Funded**
- Ensure adequate and compliant PPE for all CRFPD members
 - Purchase new PPE for CRFPD members and reorganization of volunteer roster. Total cost \$30,000. This includes all types of PPE. **Funded in Capital Projects Fund**
- Provide reliable, up-to-date firefighting and EMS supplies and equipment at all stations.
 - Purchase new swiftwater and technical rescue equipment and gear. Cost \$25,000 **Funded in General Fund**
 - Purchase LifePak 15 Cost \$35,200 **Not Funded**
 - Purchase Stryker Power Cot and Power Load system for ambulance Cost: \$42,000 **Not Funded**
 - Firefighting equipment and supplies. Cost \$25,000 **Funded in General and Capital Projects Fund**

- Purchase 20 new pagers. Cost \$10,000 **Funded for 10 pagers in General Fund**
- Purchase 10 fire shelters. Cost \$4,500 **Funded in Capital Projects Fund**
- Develop the volunteer responder program to provide 3 firefighter/EMTs on duty on each of the 3 shifts to enable adequate staffing of first response for all types of incidents
- Develop the district's recruitment program for the outlying stations, especially in the south end of the district including training programs specific to these areas. Provide equipment for 10 new recruits (This is part of the above mentioned volunteer program)
 - Estimated Cost: \$20,000

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Operations Division
Line Item Budget

EXPENDITURES	2017 Budget
Personnel	
Wages	964,910
Health Benefits	235,678
Pension Benefits	76,740
457 Contributions	7,518
Work Comp	33,965
Payroll Tax, Medicare	18,021
Disability	29,603
Unemployment Insurance	2,895
Total Personnel	1,369,330
Fire Fighting	
Supplies/Expenses	40,000
Fuel	2,867
Incident Resources	1,935
Incident Food	1,365
Wildfire Expenses	2,056
Total Fire Fighting	48,223
EMS	
Supplies/Expenses	38,000
Infection Control	1,000
Fuel	4,618
Physician Advisor	4,000
Total EMS	47,618
TOTAL OPERATIONS DIVISION	1,465,171

***Carbondale & Rural Fire Protection District
2017 General Fund Budget
Administration Division
Objectives***

The Administration Division consists of 3 full time employees including the Fire Chief, Financial Director/Human Resource Director and the Office Manager.

The Administration Division performs all of the clerical, financial management & human resource functions associated with the district. All elections, including tabor tax issues as well as the biannual board of director's election, are organized and conducted by the administration division. All financial responsibilities associated with the district are handled within the administration division including, but not limited to: accounts payable, accounts receivable, annual budget preparation, audit preparation, grant applications, payroll, and volunteer pension fund administration.

Additionally the administration division administers the ambulance billing program. Medicare coding, insurance billings and collection efforts are part of the ambulance billing program. Reporting the status of accounts to the board of directors is also completed monthly. Ambulance patient care report training for operations personnel is also provided.

Reception services including telephone answering and walk in customer relations and information is also handled by the administration division. General office management including the ordering of office supplies is also handled through the administration division.

The administration division is the "grease that keeps the organization running smoothly".

The Financial Manager/Human Resources Director has provided the following objectives to be funded by the 2017 General Fund Budget.

- Maintain a minimum \$1.5 million reserve balance
- Seek out and apply for grants including, but not limited to, Garfield County Federal Mineral Lease District, DOLA, Assistance to Firefighters, Colorado Department of Public Health, Colorado Division of Fire Prevention and Control and CREATE grants
- Seek wildfire assignments for district engines while ensuring adequate district coverage and monitoring local wildfire conditions
- If the Board of Directors decide to hold a November 2017 election, have it be successful
- Continue working with Western Slope Health Care Group to find ways to keep insurance premiums low.
- Work with other divisions on the District's public outreach, including social media
- Coordinate with district staff in anticipation of 2017 ISO review

***Carbondale & Rural Fire Protection District
2017 General Fund Budget
Administration Division
Line Item Budget***

EXPENDITURES	2017 Budget
Personnel	
Wages	259,688
Health Benefits	74,488
Pension Benefits	25,969
457 Contributions	2,013
Work Comp	4,437
Payroll Tax, Medicare	3,765
Board Members Pay	8,000
Disability	1,683
Unemployment Insurance	779
Total Personnel	380,822
Insurance	61,680
Treasurer's Fees	63,674
Abated Taxes	2,000
Supplies & Expenses	14,392
Accounting	10,950
Legal	30,840
Dues & Subscriptions	7,196
Fuel	12,023
Freight & Postage	2,134
Computer Supplies	1,000
Meetings	2,000
Election	15,000
Emergency Management	1,000
Master Plan	2,000
Public Outreach	7,500
Volunteer Incentive	26,813
Volunteer Dinner Program	9,252
Total Administration	269,455
TABOR Emergency Reserves	90,000
Other Miscellaneous	0
Total Other	90,000
TOTAL ADMINISTRATION DIVISION	740,277

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Maintenance Division
Objectives

The Maintenance Division consists of 2 full time employees charged with repairing and maintaining 22 emergency vehicles, 6 fire stations and all the portable equipment associated with the district.

The maintenance division plows all the snow at the district's stations each winter saving the district \$10,000 annually.

Preventive maintenance and repair of all fire district vehicles and equipment is vital for the safety of our personnel. Fire equipment is operated under extreme conditions and failure of the equipment can have significant consequences.

- Maintain the District fleet
- Maintain the District buildings
- Support all District operations as needed
- **2017 Maintenance Funding Needs:**
 - Ward Diesel Filter (3). Cost \$9,500 each
 - Station 81/84 Riding Lawnmower (2). Cost \$3,000 each
 - Station 81 Polaris Ranger (plowing, rescue). Cost \$15,000
 - Station 84 Paint exterior of crew quarters building. Cost \$5,000
 - Station 81 Parking lot resurfacing. Cost \$50,000
 - Station 81 Parking lots resealing. Cost \$3,000
 - Station 83 Overhead door replacement. Cost \$5,000
 - Station 83 Furnace replacement. Cost \$2,000
 - Station 84 Foundation leak repair, in house. Cost \$2,000
 - Station 85 Paint exterior woodwork. Cost \$3,600
 - Opticom 1 needed @ Hwy 82 & CR 154. Cost. \$3,000
 - Station 82 Storage Sheds (2). Cost \$4,000
 - Station 82 Furnace Replacement (bays). \$3,000
 - Station 81 Carpet replacement. Cost \$3,000
 - Station 81 HQ kitchen stove pilot light replacement (in house). Cost \$1,000
 - Station 81 Archive room expansion. Cost \$5,000
 - Station 84 Repaint wooden fence. Cost \$1,850
 - Stations 81/84 New riding lawnmower. Cost \$3,000 (each)
 - Station 81 Motion sensor switches in bathrooms (in house). Cost \$1,000
 - Station 81 Ballast replacement. Cost \$500
 - Station 81 Furnace replacement. Cost \$6,000
 - Station 82 Exterior paint. Cost \$5,000

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Maintenance Division
Line Item Budget

EXPENDITURES	2017 Budget
Personnel	
Wages	149,851
Health Benefits	32,121
Pension Benefits	13,282
457 Contributions	955
Work Comp	2,368
Payroll Tax, Medicare	2,173
Disability	974
Unemployment Insurance	450
Total Personnel	202,173
Communications	
Telephone Service	15,150
Cell Phones	3,213
Supplies/Expenses	9,202
Communications Center	10,000
Total Communications	37,564
Equipment	
Vehicle Repairs, Outside	2,606
Vehicle Supplies, Parts, Tires	19,000
Equipment Testing	15,000
Communications Equipment	2,000
Maintenance Contracts	24,632
Computers Repairs/Service	14,037
Portable Equipment	100
Total Equipment	77,375
Buildings	
Utilities	62,276
Maintenance & Repairs	30,426
Supplies	15,677
H Lazy F Unit	0
Total Buildings	108,379
TOTAL MAINTENANCE DIVISION	425,490

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Training Division
Objectives

The Training Division consists of 1 full time employee, the Training Coordinator.

The Training Coordinator is assisted by other members of the paid staff with the instructional component of the district training programs. The Office Manager assists the Training Coordinator with the administration component of the district training programs.

All district personnel, paid and volunteer alike, have different training needs and requirements. Some personnel need certain continuing education credits to maintain their professional certifications.

Goals:

- Establish a plan for the development and funding of a District training facility.
- To the best of our abilities provide meaningful continuing education training in EMS, Fire, Rescue, Incident Management and Urban Interface/ Wildland firefighting. The District's goal is to maintain and elevate the District's readiness to respond to all such incidents while training to national standards.
- To the best of our abilities support members professional development in their pursuit of higher education in advanced level EMS, Fire and Officer certifications and training.
- Provide an appropriate level of training program staffing to meet these objectives.
- Plan for and implement the Training Program recommendations outlined in the District's Master Plan.

Objectives:

- Complete a Firefighter 2 course for the CRFPD members
 - Estimated Cost: \$6,000
- Host bi-monthly Firefighting continuing education training classes utilizing paid staff personnel
 - Estimated Cost: \$2,000
- Complete a hazardous Materials Operations course for Firefighter 1 graduates and other CRFPD members
 - Estimated cost: \$1000-\$3000
- Complete a CPR Refresher class for all district personnel.
 - Estimated Cost: \$650
- Provide BLS instructor training for 2-4 new CPR/ AED District instructors.
 - Estimated cost \$500- \$1000
- Conduct or contract out a Wildland Firefighter Type 1 S131 course.
 - Estimated cost \$500- \$2000
- Provide Driver Engineer training to CRFPD members.
 - Estimated cost \$400
- Conduct continuing ICS education for District members.
 - Estimated cost \$500
- Host EMS continuing education training classes utilizing paid staff personnel.
 - Estimated Cost: \$2,100

- Provide EMT-B scholarships to volunteer personnel.
 - Estimated Cost: \$1300 each
- Provide EMT-Intermediate scholarships to CRFPD personnel.
 - Estimated Cost: \$3500 each
- Provide Paramedic scholarships to CRFPD personnel.
 - Estimated Cost: \$20,000 each
- Upgrade Wildland Urban Interface capabilities through support of 4 members to Colorado Wildland Fire and Incident Management Academy.
 - Estimated Cost: \$6800
- Provide scholarship opportunities for members to attend Colorado State Firefighters conference, Colorado EMS conference and other advanced level trainings.
 - Estimated cost \$2500-\$6000
- **Funded \$63,298 in General Fund**

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Training Division
Line Item Budget

EXPENDITURES	2017 Budget
Personnel	
Wages	86,560
Health Benefits	26,577
Pension Benefits	8,656
457 Contributions	866
Work Comp	3,047
Payroll Tax, Medicare	1,255
Disability	2,924
Unemployment Insurance	260
Total Personnel	130,144
Medical	23,130
Fire	17,476
Administration	5,496
EMT Tuitions	5,140
Paramedic Program	10,000
Food	2,056
Total Training	63,298
TOTAL TRAINING DIVISION	193,442

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Prevention Division
Objectives

- Plan/Code Review
 - Continue coordination of 2015 edition “International” code adoption with Garfield County and the Town of Carbondale. Purchase electronic version of 2015 edition codes.
 - Attend training code and standard training provide by the Colorado Chapter Education Institute.
- Building Preplanning & Inspections
 - Continue to expand “New World” database for preplans and inspections.
- Public Education
 - Plan, organize, coordinate and direct fire prevention public education programs. Purchase additional materials necessary for public education.
- Wildland Fire Mitigation & Source Water Protection
 - Assist citizens and property owner associations with wildland fire mitigation planning, and access to state and federal grant funds.
- Hydrants & Water System Testing
 - Conduct fire flow testing as necessary and maintain records of flow tests for water systems within the district.
 - Assist and coordinate with district staff to conduct regular testing and inspection of fire hydrants and maintain appropriate records.
- Geographical Information Systems / Mapping
 - Update maps and address information for incident response.
 - Continue to develop additional “tablet” based maps for first due response units.
- Emergency Communications
 - Provide 800 MHz radio base stations for HQ, Station 82, Station 83, Station 84 and Station 85.
 - Replace 10 portable 800 MHz shift radios with new Motorola “APX” model portable radios.
 - Replace 5 mobile “Astro” model radios with new Motorola “APX” model mobile radios.
 - Provide mobile data equipment for first due apparatus in order to provide transmission of cardiac monitor data and to improve mapping and location capabilities.
 - Continue to evaluate and provide for redundant emergency notification and two way radio communications for District personnel.
 - Evaluate adequacy of KNOX key retention system and provide for compatibility with 800 MHz DTR radio system.
- Records Management
 - Continue to evaluate EMS records management systems compatible with State of Colorado NEMSIS 3.0 requirements and Fire District EMS billing software.

***Carbondale & Rural Fire Protection District
2017 General Fund Budget
Prevention Division
Line Item Budget***

EXPENDITURES	2017 Budget
Personnel	
Wages	96,165
Health Benefits	26,577
Pension Benefits	9,616
457 Contributions	962
Work Comp	3,385
Payroll Tax, Medicare	1,394
Disability	635
Unemployment Insurance	288
Total Personnel	139,023
Fire/EMS Prevention	5,000
Total Other	5,000
TOTAL PREVENTION DIVISION	144,023

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Revenues
Line Item Budget

	2017 Budget
RESERVE BALANCE JAN 1	1,269,698
 REVENUES	
Taxes	
Property Tax	2,580,176
Abated Tax	4,868
Specific Ownership Tax	125,000
Penalties & Interest	5,500
Delinquent Tax	1,000
Total Taxes	2,716,544
 Other Revenue	
Ambulance Service	225,000
Building Rentals	9,000
Earnings on Deposits	100
Grants & Contributions	0
Miscellaneous	4,000
Sale of Assets	0
Training Reimbursements	500
Wildfire Contracts	10,000
Special Event Contracts	7,000
Total Other Revenue	255,600
 TOTAL REVENUE	 2,972,144