



**Carbondale & Rural
Fire Protection District**

2015 Budget



Date: December 10, 2014

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

Attached is a copy the 2015 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 10, 2014. 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 2015 Adopted Budget of the Carbondale & Rural Fire Protection District.

Eugene K. Schilling
President, Board of Directors

Carbondale & Rural Fire Protection District 2015 Budget Message

1. Important Features of the Budget

For the second year in a row, the District is using reserve funds to balance its general fund budget. This situation is caused by a 40% reduction in property tax revenues incurred by the District in the 2014 and 2015. The declining property valuations were caused by the great recession. The 40% decline in property tax revenue amounts to approximately \$1.2 million dollars in both 2014 and 2015.

In November 2013 the District asked voters to approve a tax increase to restore the lost property tax revenue plus an additional \$500,000 annually to fund the district into the future. The tax increase ballot question failed.

During the budget years 2014 and 2015 the District has made cuts to its General Fund budget (including personnel cuts) of approximately \$600,000 each year. This amounts to one half of the property tax lost to the great recession each year.

The District organized a Citizen Advisory Committee (CAC) in February 2014 to study the District's organization and fiscal policies. After 6 months of meetings the CAC recommended to the District Board of Directors to commission a master plan study that would identify the fiscal options available to the district in the future. The District has issued a Request for Proposal for a Master Plan Study and plans to complete the study by the end of 2015.

The District has certified a mill levy of 2.258 mills (\$623,012) to balance the budget for outstanding bonds and interest in 2015. In 2007, the District refunded & refinanced all its outstanding general obligation bonds (Series 2007).

The District has certified a mill levy of 5.903 mills (\$1,628,420) to balance the budget for general operating expenses in 2015.

The amount levied for general operating expenses includes \$63,727 to be transferred to the District's Volunteer Firefighter's Pension Fund that represents the value of .231 mills. The

District will apply for state matching funds from the State of Colorado to help fund its Volunteer Firefighters Pension Fund for 2015.

The District is not transferring any money into the 2015 Capital Projects Fund and there are no major capital projects budgeted for in 2015. All vehicle and equipment replacement purchases are being deferred.

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 2015 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 2015 goals unique to that division. See attached Appendix A.

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 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 \$ 275,863,200 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: 12/10/2014 for budget/fiscal year 2015.
(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	5.903 mills	\$ 1,628,420
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	5.903 mills	\$ 1,628,420
3. General Obligation Bonds and Interest ^J	2.258 mills	\$ 623,012
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	0.042 mills	\$ 11,617
7. Other ^N (specify): _____	_____ mills	\$ _____
_____	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	8.203 mills	\$ 2,263,049

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: | Refund a Portion of GO Bonds – Series 2004 |
| | Series: | 2007 |
| | Date of Issue: | 9/27/2007 |
| | Coupon Rate: | 3.9% |
| | Maturity Date: | 12/1/2015 |
| | Levy: | 2.258 |
| | Revenue: | \$623,012 |
| | | |
| 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 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,
(local government)^C

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SUBTOTAL FOR GENERAL OPERATING:	5.903 mills	\$ 1,628,420
3. General Obligation Bonds and Interest ^J	2.258 mills	\$ 623,012
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	0.042 mills	\$ 11,617
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	8.203 mills	\$ 2,263,049

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

Signed: _____ Title: Secretary/Treasurer

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CERTIFICATION OF TAX LEVIES, continued

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| | Levy: | 2.258 |
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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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RESOLUTION TO ADOPT BUDGET
RESOLUTION NO. 2014-008
(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, 2015, AND ENDING ON THE LAST DAY OF DECEMBER, 2015.

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 8, 2014 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 12, 2014, December 1, 2014 and December 10, 2014, 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 10th day of **December**, A.D., 2014

Eugene K. Schilling, President

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

RESOLUTION TO SET MILL LEVIES
RESOLUTION NO. 2014-009
(Pursuant to 39-5-128, C.R.S. and 39-1-111, C.R.S.)

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2015, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO, FOR THE 2015 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 10, 2014 and;

WHEREAS, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$1,564.693.00, and;

WHEREAS, the amount of money necessary to balance the budget for pension purposes is \$63,727.00, and;

WHEREAS, the amount of money necessary to balance the budget for voter-approved bonds and interest is \$623,012.00, and;

WHEREAS, the amount of money necessary to balance the budget for abated taxes is \$11,617.00, and;

WHEREAS, the 2015 valuation for assessment for the Carbondale & Rural Fire Protection District as certified by the County Assessors is \$275,863,200.00.

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 2015 budget year, there is hereby levied a tax of 5.672 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2015.

Section 2. That for the purpose of meeting all pension expenses of the Carbondale & Rural Fire Protection District during the 2015 budget year, there is hereby levied a tax of 0.231 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2015.

Section 3. That for the purpose of meeting payments for the bonds and interest of the Carbondale & Rural Fire Protection District during the 2015 budget year, there is hereby levied a tax of 2.258 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2015.

Section 5. That for the purpose of meeting all abated taxes the Carbondale & Rural Fire Protection District during the 2015 budget year, there is hereby levied a tax of 0.042 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2015.

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 10th day of **December** A.D. 2014.

Eugene K. Schilling, President

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

RESOLUTION TO APPROPRIATE SUMS OF MONEY
 RESOLUTION NO. 2014-010
 (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 2015 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on December 10, 2014, 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>\$2,536,186.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
TOTAL GENERAL FUND	<u>\$2,536,186.00</u>
Pension Fund	
Current Operating Expenses	<u>\$ 291,000.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
TOTAL PENSION FUND	<u>\$ 291,000.00</u>
Bond Fund	
Current Operating Expenses	<u>\$ 0.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 625,500.00</u>
TOTAL BOND FUND	<u>\$ 625,500.00</u>

Capital Projects Fund	
Current Operating Expenses	\$ 0.00
Capital Outlay	\$ 112,036.00
Debt Service	\$ 0.00
TOTAL CAPITAL PROJECTS FUND	<u>\$ 112,036.00</u>

ADOPTED this 10th day of December A.D. 2014.

Eugene K. Schilling, President

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

CARBONDALE & RURAL FIRE PROTECTION DISTRICT

RESOLUTION NO. 2014-011

**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 2014

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 2014 "fiscal year spending" within the meaning of Article X, Section 20(2)(e), of the Colorado Constitution.

READ, APPROVED, AND ADOPTED this **10th** day of **December**, 2014.

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. 2014-012
(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 utilized some of its reserve funds in the year 2014,

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

Section 1. That the 2014 appropriation for the Capital Projects Fund is hereby increased from \$ 129,036.00 to \$ 135,000.00 for the following purpose:

Unanticipated costs for communications and fire equipment

ADOPTED this **10th** day of **December** A.D. 2014.

Eugene K. Schilling, President

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

GENERAL FUND 2015

page 1 of 3

12/5/2014

	2013 Audit	2014 Estimate	2015 Budget
RESERVE BALANCE JAN 1	1,830,791	2,165,855	1,545,420
REVENUES			
Taxes			
Property Tax	2,740,522	1,560,007	1,564,693
Abated Tax	9,541	8,241	9,129
Specific Ownership Tax	160,853	120,000	120,000
Penalties & Interest	28,615	23,614	5,000
Delinquent Tax	0	1,233	1,000
Total Taxes	2,939,531	1,713,096	1,699,823
Other Revenue			
Ambulance Service	255,023	219,531	225,000
Building Rentals	10,300	7,000	7,200
Earnings on Deposits	147	104	100
Grants & Contributions	27,472	75,575	10,000
Fireworks Contributions	0	0	0
Miscellaneous	26,944	45,002	5,000
Sale of Assets	0	0	0
Training Reimbursements	118	1,730	1,000
Wildfire Contracts	125,014	10,137	10,000
Total Other Revenue	445,018	359,079	258,300
TOTAL REVENUE	3,384,549	2,072,175	1,958,123

	2013 Audit	2014 Estimate	2015 Budget
EXPENDITURES			
Personnel			
Wages	1,549,885	1,380,991	1,306,135
Health Benefits	300,001	344,206	337,795
Pension Benefits	142,654	116,901	117,552
457 Contributions	0	9,476	10,000
Work Comp	70,814	63,500	65,000
Volunteer Incentive	18,331	10,000	10,000
Volunteer Dinner Program	8,692	8,000	8,000
Payroll Tax, Medicare	30,491	22,129	18,939
Board Members Pay	8,000	1,800	8,000
Disability	31,743	32,000	31,000
Unemployment Insurance	4,047	3,822	4,000
Total Personnel	2,164,658	1,992,825	1,916,421
Administration			
Insurance	45,431	46,297	50,000
Treasurer's Fees	63,840	37,000	38,000
Abated Taxes	1,452	3,326	1,000
Supplies & Expenses	25,382	11,210	11,000
Accounting	9,800	9,800	10,100
Legal	28,306	28,363	25,000
Dues & Subscriptions	7,010	5,000	5,000
Fuel	19,640	16,207	15,000
Freight & Postage	1,854	1,802	2,000
Computer Supplies	1,473	1,156	2,000
Fire/EMS Prevention	3,858	2,000	2,000
Board Meeting Food Program	4,495	1,106	0
Election	9,952	13,442	0
Fire Works	0	0	0
Emergency Management	0	1,000	1,000
Master Plan		0	90,000
Misc	0	0	0
Total Administrative	222,493	177,709	252,100
Fire Fighting			
Supplies/Expenses	22,037	11,827	15,000
Fuel	10,936	6,000	5,000
Incident Resources	2,124	1,000	1,000
Incident Food	0	2,000	2,000
Wildfire Expenses	7,875	1,533	2,000
Total Fire Fighting	42,972	22,360	25,000
EMS			
Supplies/Expenses	22,145	23,480	22,000
Infection Control	877	500	500
Fuel	6,187	5,550	5,000
Physician Advisor	3,500	3,500	3,500
Total EMS	32,709	33,030	31,000

GENERAL FUND 2015

page 3 of 3

	2013 Audit	2014 Estimate	2015 Budget
EXPENDITURES			
Communications			
Telephone Service	13,991	13,516	13,000
Cell Phones	9,649	3,745	3,500
Supplies/Expenses	8,298	1,508	3,000
Communications Center	3,266	4,579	4,579
Total Communications	35,204	23,348	24,079
Training			
Medical	13,506	6,000	2,500
Fire	9,508	1,600	11,000
Administration	5,617	2,000	500
Rescue	0	0	0
EMT Tuitions	6,293	4,293	1,000
Paramedic Program	2,302	26,590	0
Food	1,061	2,500	2,000
Total Training	38,287	42,983	17,000
Equipment			
Vehicle Repairs, Outside	4,512	3,000	3,000
Vehicle Supplies, Parts, Tires	24,632	20,000	20,000
Equipment Testing	20,170	8,221	10,000
Communications Equipment	1,456	1,056	1,500
Maintenance Contracts	18,010	22,254	20,000
Computers Repairs/Service	9,130	8,569	8,000
Portable Equipment	0	1,000	1,000
Total Equipment	77,910	64,100	63,500
Buildings			
Utilities	75,903	73,844	70,000
Maintenance & Repairs	29,479	25,000	20,000
Supplies	22,638	20,000	20,000
Laundry	0	1,000	1,000
Total Buildings	128,020	119,844	111,000
Miscellaneous			
TABOR Emergency Reserves	0	0	90,000
Other Miscellaneous	7,232	16,412	6,086
Total Miscellaneous	7,232	16,412	96,086
TOTAL EXPENDITURES	2,749,485	2,492,609	2,536,186
Transfer to CPF	300,000	200,000	0
Sale of Assets	0	0	0
Reserve Balance 12/31 GF	2,165,855	1,545,420	967,357
Reserve Balance 12/31 CPF	722,996	788,106	676,170
Total Reserves	2,888,851	2,333,526	1,643,527

CAPITAL PROJECTS FUND 2015
12/5/2014

	2013 Audit	2014 Estimate	2015 Budget
Reserve Balance Jan 1	560,835	722,996	788,106
REVENUES			
Impact Fees	730	0	0
Earnings on Deposits	146	100	100
Grants	24,279	0	0
Miscellaneous	0	0	0
Debt Proceeds	0	0	0
TOTAL REVENUE	25,155	100	100
EXPENDITURES			
Loan Payments, New Trucks	102,038	102,036	102,036
Fire Equipment	2,010	12,000	0
Station Improvements	0	0	0
Communications Equipment	44,278	9,128	0
Training Equipment	0	0	0
Medical Equipment	1,845	826	0
Office Equipment	4,370	1,000	0
Station Equipment	0	0	0
Vehicles	0	0	0
Lease, Copier	8,453	10,000	10,000
Aerial & Ladder	0	0	
Misc	0	0	
TOTAL EXPENDITURES	162,994	134,990	112,036
Sale of Assets	0	0	0
Transfer from Gen Fund	300,000	200,000	
Reserve Balance 12/31	722,996	788,106	676,170

BOND FUND 2015
12/5/2014

	2013 Audit	2014 Estimate	2015 Budget
Reserve Balance Jan 1	106,360	106,612	106,762
REVENUES			
Taxes			
Property Tax	618,936	627,637	623,012
Abated Tax	1,993	1,238	2,488
Total Taxes	620,929	628,875	625,500
Other Revenue			
Earnings on Deposits	160	150	150
Miscellaneous	0	0	0
Total Other Revenue	160	150	150
TOTAL REVENUE	621,089	629,025	625,650
EXPENDITURES			
Treasurer Fees	14,412	18,500	18,500
96 Bond Issue, Principal	0	0	0
96 Bond Issue, Interest	0	0	0
2004 Bond Issue, Principal	0	355,000	0
2004 Bond Issue, Interest	0	15,975	0
2007 Bond Issue, Principal	395,000	60,000	70,533
2007 Bond Issue, Interest	210,825	178,200	535,267
Fiscal Agents Fees	600	1,200	1,200
Refunding Fee	0	0	0
Miscellaneous	0	0	0
TOTAL EXPENDITURES	620,837	628,875	625,500
Lawsuit Settlement	0	0	0
Reserve Balance 12/31	106,612	106,762	106,912

PENSION FUND 2015
12/5/2014

	2013 Audit	2014 Estimate	2015 Budget
Reserve Balance Jan 1	1,965,804	2,155,602	2,193,722
REVENUES			
Taxes			
Property Tax	62,369	71,818	63,727
Total Taxes	62,369	71,818	63,727
Other Revenue			
FPPA Matching Funds	45,954	56,545	64,636
Earnings on Deposits	291,031	195,360	100,000
Miscellaneous	0	0	0
Total Other Revenue	336,985	251,905	164,636
TOTAL REVENUE	399,354	323,723	228,363
EXPENDITURES			
FPPA Fees & Expenses	11,734	13,000	13,000
Treasurer Fees	1,448	2,000	2,000
Benefits	175,125	250,000	250,000
Disability Insurance	21,249	20,000	25,000
Fidelity Bond	0	603	1,000
Miscellaneous	0	0	0
TOTAL EXPENDITURES	209,556	285,603	291,000
Reserve Balance 12/31	2,155,602	2,193,722	2,131,085



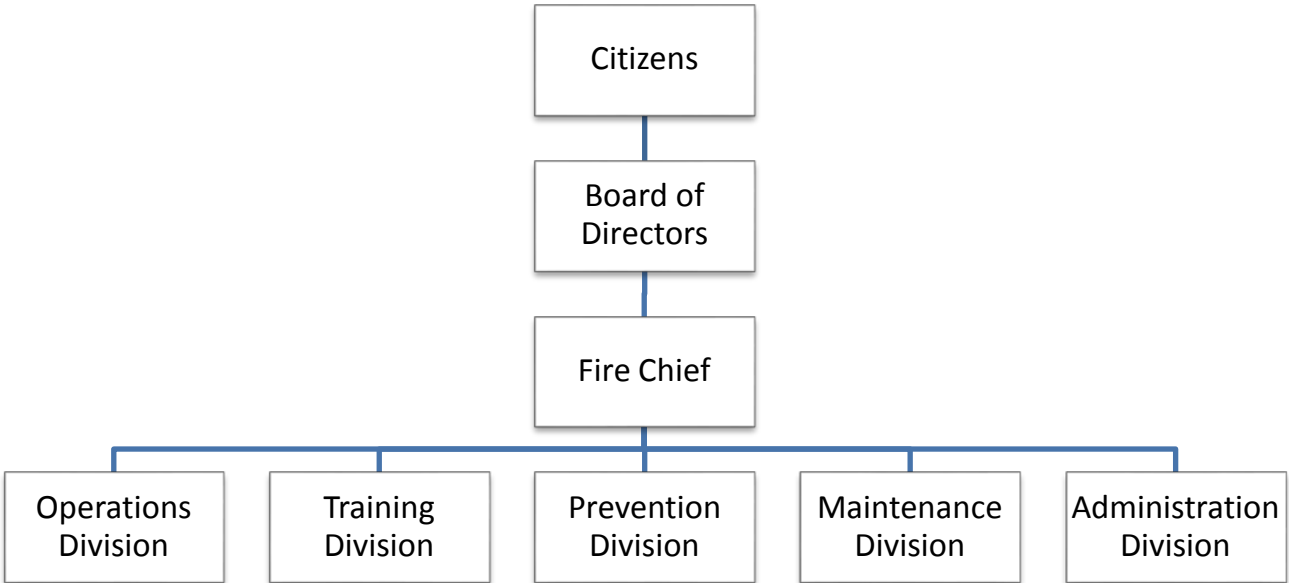
**Carbondale & Rural
Fire Protection District**

2015 Budget

Division Based

Attachment A

Carbondale & Rural Fire Protection District
Organizational Chart



Carbondale & Rural Fire Protection District

2015 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 11 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 2015 General Fund budget.

- Increase the number of full time paid firefighter/EMT's from 3 to 4 per shift. This will provide the operations division with a minimum staffing level of 3 full time paid firefighter/EMT's on duty 24 hours per day, 7 days per week.
Estimated cost: \$240,000. **Not Funded**
- Increase the number of paramedic level trained personnel in the operations division from 3 to 5, enabling paramedic coverage for each of the 3 shifts and paramedic coverage for second ambulance call situations.
Estimated cost: \$50,000. **Not Funded**
- Develop the volunteer program to provide 3 firefighter/EMT's on duty on each of the 3 shifts to enable adequate staffing of first response for all types of incidents.
Estimated cost: \$2,000 **Funded**
- Develop a staffing plan for all current paid personnel while on duty or working.
Estimated Cost: \$0
- Upgrade the district's swift water rescue and technical rescue capabilities and equipment.
Estimated Cost: \$5,000. **Not Funded**
- 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.
Estimated Cost: \$20,000 **Not Funded**
- Purchase 10 new fire shelters.
Estimated Cost: \$10,000 **Funded**
- Purchase 20 new pagers.
Estimated Cost: \$5,000 **Funded**

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Operations Division

Line Item Budget

EXPENDITURES	2015 Budget
Personnel	
Wages	737,074
Health Benefits	184,251
Pension Benefits	61,646
457 Contributions	5,422
Work Comp	44,844
Payroll Tax, Medicare	10,833
Disability	15,803
Unemployment Insurance	2,323
Total Personnel	1,062,195
Fire Fighting	
Supplies/Expenses	15,000
Fuel	5,000
Incident Resources	1,000
Incident Food	2,000
Wildfire Expenses	2,000
Total Fire Fighting	25,000
EMS	
Supplies/Expenses	22,000
Infection Control	500
Fuel	5,000
Physician Advisor	3,500
Total EMS	31,000
TOTAL OPERATIONS DIVISION	1,118,195

Carbondale & Rural Fire Protection District

2015 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 bi-annual 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, as well as general office management ,including the ordering of office supplies, is also handled by the administration division.

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

The financial manager/human relations manager has provided the following objectives to be funded by the 2015 General Fund Budget.

- Commission a master plan for the district as recommended by the 2014 Citizens Advisory Committee.
Estimated Cost: \$90,000. **Funded**
- Review the budget line items monthly with the board of directors to stay within budget.
- Maintain a \$1.5 million dollar reserve balance in the General Fund.
- Implement a health insurance savings plan for the district employees.
- Implement a Length of Service Award Program to help retain volunteers for shift work at station 81.

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Administration Division

Line Item Budget

2015

Budget

EXPENDITURES

Personnel

Wages	247,710
Health Benefits	71,822
Pension Benefits	24,771
457 Contributions	1,920
Work Comp	6,776
Payroll Tax, Medicare	3,592
Board Members Pay	8,000
Disability	9,634
Unemployment Insurance	743
Total Personnel	374,967

Insurance	50,000
Treasurer's Fees	38,000
Abated Taxes	1,000
Supplies & Expenses	11,000
Accounting	10,100
Legal	25,000
Dues & Subscriptions	5,000
Fuel	15,000
Freight & Postage	2,000
Computer Supplies	2,000
Board Meeting Food Program	0
Election	0
Fire Works	0
Emergency Management	1,000
Master Plan	90,000
Volunteer Incentive	10,000
Volunteer Dinner Program	8,000
Misc	0
Total Administration	268,100

TABOR Emergency Reserves	90,000
Other Miscellaneous	6,086
Total Other	96,086

TOTAL ADMINISTRATION DIVISION	739,153
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Carbondale & Rural Fire Protection District

2015 General Fund Budget

Maintenance Division

Objectives

The Maintenance Division consists of 2 full time employees charged with repairing and maintaining 26 emergency vehicles, 6 fire stations and all the portable equipment associated with the district.

Fire pump testing, previously contracted out to Underwriter's Laboratory, has been assumed by the maintenance division. Additionally, 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.

- Safe operation & function of all apparatus and equipment.
- Maintain integrity & appearance of all district buildings and grounds.
- Ensure that all maintenance, repair and testing complies with current NFPA and related standards.
- Equipment Testing:
 - Hose. Testing completed in house with maintenance and operations personnel. NFPA 1962
 - Engine pumps & generators Tested by UL in 2013. Cost \$3,560. Will be tested in house for 2015. NFPA 1911
 - SCBA bottles. Tested by ROI Fire & Ballistics in 2013. Cost \$2,718 NFPA 1500
 - SCBA flow test. Cost \$1,000 NFPA 1500
 - SCBA mask tests. Tested in house, Cost \$1,000. NFPA 1500
 - Cardiac Monitors and AEDs. Tested by Physio Control. Cost \$11,869
 - Aerial Ladders Tested by UL UL cost \$1,990; Rosenbauer Cost \$3,200 NFPA 1911
 - Ground Ladders. Tested by UL \$1,532 NFPA 1932
 - Stryker Cots & stair chairs. Inspected in house by certified inspector. Cost \$2,000
- Facilities Testing:
 - Fire Protection System. Inspected by Acme Alarm Company. Cost \$1,808 NFPA 72
 - Fire Extinguishers. Inspected by Tri County Fire Protection. Cost \$1,296 NFPA 10
 - Elevator. Inspected by Thyssenkrupp. Cost \$1,770
 - Sprinkler system testing and pump house construction. In house, Cost 3,000. NFPA 25
- Maintenance Needs Not Funded in 2015:
 - Station 1 Parking Lots resurfacing. Cost \$50,000
 - Station 1 Parking lots reseal. Cost \$3,000
 - Station 1 exterior paint. Cost \$5,000.
 - Station 1 Deck Repair Cost \$2,000
 - Station 3 Replace overhead door Cost \$5,000
 - Station 3 Replace roof. Cost \$10,000.
 - Station 3 Furnace Replacement at \$2,000

- Station 5 Fix foundation leak. In house \$2,000
- Station 5 Paint woodwork Cost \$3,600
- Opticom 1 needed @ Hwy 82 & CR 154 Cost \$.3,000
- Station 2 Sheds (2) Cost \$4,000
- Station 2 Furnace replacement. Cost \$3,000.
- Station 1 Carpet replacement Cost \$3,000.
- Station 1 Replace pilot lights at stove. In House \$1,000.
- Station 1 Expand archive room. Cost \$5,000
- Station 4 Regarding stain fence, Cost \$1,850.
- Lawnmowers 2 ea. Cost \$700.
- Station 1 Motion Sensors at bathrooms In House \$1,000
- Station 1 Ballast replacements, In House \$1,000
- Station 1 Furnace Replacement Cost \$6,000
- Station 2 Exterior Paint Cost \$5,000
- Coordinate and support operations division goals and objectives.

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Maintenance Division

Line Item Budget

EXPENDITURES	2015 Budget
Personnel	
Wages	147,055
Health Benefits	30,527
Pension Benefits	13,706
457 Contributions	915
Work Comp	3,615
Payroll Tax, Medicare	1,987
Disability	3,665
Unemployment Insurance	411
Total Personnel	201,881
Communications	
Telephone Service	13,000
Cell Phones	3,500
Supplies/Expenses	3,000
Communications Center	4,579
Total Communications	24,079
Equipment	
Vehicle Repairs, Outside	3,000
Vehicle Supplies, Parts, Tires	20,000
Equipment Testing	10,000
Communications Equipment	1,500
Maintenance Contracts	20,000
Computers Repairs/Service	8,000
Portable Equipment	1,000
Total Equipment	63,500
Buildings	
Utilities	70,000
Maintenance & Repairs	20,000
Supplies	20,000
Laundry	1,000
Total Buildings	111,000
TOTAL MAINTENANCE DIVISION	400,460

Carbondale & Rural Fire Protection District

2015 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.

The 2015 budget eliminates the paramedic scholarship program utilized in past years to promote and help fund the education of district employees and volunteers to a higher level of emergency medical care for the community.

All outside training has been eliminated in the 2015 budget for all paid personnel.

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. Without district sponsored continuing education, our personnel are left to their own means to locate and pay for their necessary training.

- Complete a Firefighter I course for the new volunteer members.
Estimated Cost: \$11,000. **Funded**
- Host bi-monthly Firefighting continuing education training classes utilizing paid staff personnel.
Estimated Cost: \$2,000. **Not Funded**
- Complete a CPR Refresher class for all district personnel.
Estimated Cost: \$400. **Funded**
- Complete a Wildfire Refresher Program.
Estimated Cost: \$1000. **Not Funded**
- Host bi-monthly EMT continuing education training classes utilizing paid staff personnel.
Estimated Cost: \$2,100. **Funded**
- Upgrade the ICS capabilities among the paid and volunteer personnel.
Estimated Cost: \$2,000. **Not Funded**
- Provide EMT-B scholarships to 1 volunteer personnel.
Estimated Cost: \$1,000 **Partially Funded**

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Training Division

Line Item Budget

EXPENDITURES	2015 Budget
Personnel	
Wages	82,567
Health Benefits	25,598
Pension Benefits	8,257
457 Contributions	826
Work Comp	4,626
Payroll Tax, Medicare	1,197
Disability	1,899
Unemployment Insurance	248
Total Personnel	125,217
Medical	2,500
Fire	11,000
Administration	500
Rescue	0
EMT Tuitions	1,000
Paramedic Program	0
Food	2,000
Total Training	17,000
TOTAL TRAINING DIVISION	142,217

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Prevention Division

Objectives

- Review proposed residential and commercial development for compliance with locally adopted fire and life safety codes and standards. Coordinate with architects, engineers, designers along with municipal and county building and planning departments to review proposals in a effective customer friendly manner.

- Provide for review of new fire suppression systems in accordance with NFPA 13, NFPA 13R, NFPA 13D, and NFPA 2001 standards along with locally adopted codes and standards and the rules of the Colorado Fire Suppression System Program
- Provide for review of new fire alarm systems in accordance with NFPA 72 and locally adopted codes and standards.

- Provide for review of proposed residential site development as requested by local municipal and county governments.
- Provide inspections associated with Colorado Fire Suppression Program

- Provide fire alarm and certificate of occupancy inspections for new building construction in cooperation with local municipal and county building departments
- Provide inspections for existing commercial and public buildings as requested.

- Coordinate cause and origin investigations with District staff along with appropriate law enforcement agencies, insurance representatives and private fire investigators.
- Plan, organize, coordinate and direct fire prevention public education programs

- In conjunction with District staff, provide for coordination of NWCG qualified equipment and personnel resources in with appropriate County, State and Federal wildland fire managers for response to large wildland fire incidents

- Assist citizens and property owner associations with wildland fire mitigation planning, and access to state and federal grant funds
- Maintain records of all ISO recognized public and private water systems within the District
- 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 necessary for ISO water system evaluation
- Conduct regular, periodic reviews and analysis of the District's water supplies, water supply testing, facilities, equipment, equipment testing, training, operations, emergency communications, community risk reduction, and policies relative to the ISO Fire Suppression Rating Schedule
- Coordinate with regional 911 dispatch centers, and municipal and county staffs regarding road naming and addressing. Maintain and share geographical information data
- Provide and maintain maps and address information for incident response
- Assist dispatch center with maintaining 911 master street address guides (MSAG)
- Assist district staff with radio programming of VHF and 800 MHz radios.
- Attend regional communication board meetings

- Assist District staff with implementation and maintenance of databases for fire records management, open burning records, personnel scheduling, purchasing, and wildland fire resource management
- Submit periodic fire and emergency medical incident reports to the appropriate state agencies
- Maintain certifications for EMT-I, ACLS, CPR Instructor, ICC Fire Inspector, Colorado Firefighter 2, HazMat Operations, Fire Suppression System Inspector and Firefighter Proctor

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Prevention Division

Line Item Budget

EXPENDITURES	2015 Budget
Personnel	
Wages	91,729
Health Benefits	25,598
Pension Benefits	9,173
457 Contributions	917
Work Comp	5,139
Payroll Tax, Medicare	1,330
Disability	0
Unemployment Insurance	275
Total Personnel	134,161
Fire/EMS Prevention	2,000
Total Other	2,000
TOTAL PREVENTION DIVISION	136,161

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Revenues

Objectives

- Seek wildfire assignments for district engines. Ensure adequate district coverage and monitor local wildfire conditions.
- Charge local special events that request ambulance coverage at the event.
- Seek out and apply for grants for training and capital purchases.
- Maintain a 60% ambulance collection rate.
- Charge for false alarm detector activations.
- Develop a reserve funding plan.

Carbondale & Rural Fire Protection District

2015 General Fund Budget

Revenues

Line Item Budget

REVENUES	2015 BUDGET
Taxes	
Property Tax	1,564,693
Abated Tax	9,129
Specific Ownership Tax	120,000
Penalties & Interest	5,000
Delinquent Tax	1,000
Total Taxes	1,699,823
Other Revenue	
Ambulance Service	225,000
Building Rentals	7,200
Earnings on Deposits	100
Grants & Contributions	10,000
Fireworks Contributions	0
Miscellaneous	5,000
Sale of Assets	0
Training Reimbursements	1,000
Wildfire Contracts	10,000
Total Other Revenue	258,300
TOTAL REVENUE	1,958,123