



**Carbondale & Rural  
Fire Protection District  
2015 Preliminary Budget**

**GENERAL FUND 2015**

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9/12/2014

	<b>2013 Audit</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
<b>RESERVE BALANCE JAN 1</b>	<b>1,830,791</b>	<b>2,165,855</b>	<b>1,545,928</b>
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	2,740,522	1,560,007	1,567,515
Abated Tax	9,541	8,241	9,129
Specific Ownership Tax	160,853	118,232	120,000
Penalties & Interest	28,615	21,306	5,000
Delinquent Tax	0	1,968	1,000
<b>Total Taxes</b>	<b>2,939,531</b>	<b>1,709,754</b>	<b>1,702,645</b>
<b>Other Revenue</b>			
Ambulance Service	255,023	205,134	215,000
Building Rentals	10,300	7,200	7,200
Earnings on Deposits	147	104	100
Grants & Contributions	27,472	70,000	10,000
Fireworks Contributions	0	0	0
Miscellaneous	26,944	45,000	5,000
Sale of Assets	0	0	0
Training Reimbursements	118	1,730	1,000
Wildfire Contracts	125,014	10,137	10,000
<b>Total Other Revenue</b>	<b>445,018</b>	<b>339,305</b>	<b>248,300</b>
<b>TOTAL REVENUE</b>	<b>3,384,549</b>	<b>2,049,059</b>	<b>1,950,945</b>

## GENERAL FUND 2015

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	2013 Audit	2014 Estimate	2015 Budget
<b>EXPENDITURES</b>			
<b>Personnel</b>			
Wages	1,549,885	1,380,991	1,302,135
Health Benefits	300,001	338,306	335,865
Pension Benefits	142,654	117,658	117,192
457 Contributions	0	9,595	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	21,295	18,881
Board Members Pay	8,000	5,775	8,000
Disability	31,743	32,008	31,000
Unemployment Insurance	4,047	3,739	4,000
<b>Total Personnel</b>	<b>2,164,658</b>	<b>1,990,867</b>	<b>1,910,074</b>
<b>Administration</b>			
Insurance	45,431	46,297	50,000
Treasurer's Fees	63,840	37,000	38,000
Abated Taxes	1,452	3,076	1,000
Supplies & Expenses	25,382	10,930	11,000
Accounting	9,800	9,800	9,800
Legal	28,306	29,879	25,000
Dues & Subscriptions	7,010	5,000	5,000
Fuel	19,640	14,864	15,000
Freight & Postage	1,854	2,070	2,000
Computer Supplies	1,473	1,413	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			180,000
Misc	0	0	0
<b>Total Administrative</b>	<b>222,493</b>	<b>177,876</b>	<b>341,800</b>
<b>Fire Fighting</b>			
Supplies/Expenses	22,037	12,806	15,000
Fuel	10,936	4,714	5,000
Incident Resources	2,124	1,000	1,000
Incident Food	0	2,000	2,000
Wildfire Expenses	7,875	1,394	2,000
<b>Total Fire Fighting</b>	<b>42,972</b>	<b>21,914</b>	<b>25,000</b>
<b>EMS</b>			
Supplies/Expenses	22,145	21,173	22,000
Infection Control	877	500	500
Fuel	6,187	4,525	5,000
Physician Advisor	3,500	3,500	3,500
<b>Total EMS</b>	<b>32,709</b>	<b>29,698</b>	<b>31,000</b>

**GENERAL FUND 2015**

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	<b>2013 Audit</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
<b>EXPENDITURES</b>			
<b>Communications</b>			
Telephone Service	13,991	12,495	13,000
Cell Phones	9,649	3,538	3,500
Supplies/Expenses	8,298	1,554	3,000
Communications Center	3,266	4,579	4,579
<b>Total Communications</b>	<b>35,204</b>	<b>22,166</b>	<b>24,079</b>
<b>Training</b>			
Medical	13,506	6,680	7,000
Fire	9,508	1,229	2,000
Administration	5,617	2,000	2,000
Rescue	0	0	0
EMT Tuitions	6,293	3,500	3,500
Paramedic Program	2,302	23,096	0
Food	1,061	2,500	2,500
<b>Total Training</b>	<b>38,287</b>	<b>39,005</b>	<b>17,000</b>
<b>Equipment</b>			
Vehicle Repairs, Outside	4,512	3,000	3,000
Vehicle Supplies, Parts, Tires	24,632	16,868	20,000
Equipment Testing	20,170	10,048	10,000
Communications Equipment	1,456	647	1,500
Maintenance Contracts	18,010	20,000	20,000
Computers Repairs/Service	9,130	7,027	8,000
Portable Equipment	0	1,000	1,000
<b>Total Equipment</b>	<b>77,910</b>	<b>58,590</b>	<b>63,500</b>
<b>Buildings</b>			
Utilities	75,903	72,870	70,000
Maintenance & Repairs	29,479	25,000	20,000
Supplies	22,638	20,000	20,000
Laundry	0	1,000	1,000
<b>Total Buildings</b>	<b>128,020</b>	<b>118,870</b>	<b>111,000</b>
<b>Miscellaneous</b>			
Emergency Reserves	0	0	90,000
Other Miscellaneous	7,232	10,000	5,556
<b>Total Miscellaneous</b>	<b>7,232</b>	<b>10,000</b>	<b>95,556</b>
<b>TOTAL EXPENDITURES</b>	<b>2,749,485</b>	<b>2,468,986</b>	<b>2,619,009</b>
Transfer to CPF	300,000	200,000	0
Sale of Assets	0	0	0
<b>Reserve Balance 12/31 GF</b>	<b>2,165,855</b>	<b>1,545,928</b>	<b>877,864</b>
<b>Reserve Balance 12/31 CPF</b>	<b>722,996</b>	<b>735,106</b>	<b>623,170</b>
<b>Total Reserves</b>	<b>2,888,851</b>	<b>2,281,034</b>	<b>1,501,034</b>

**CAPITAL PROJECTS FUND 2015**  
**9/12/2014**

	<b>2013 Audit</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
<b>Reserve Balance Jan 1</b>	560,835	722,996	<b>735,106</b>
<b>REVENUES</b>			
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
<b>TOTAL REVENUE</b>	<b>25,155</b>	<b>100</b>	<b>100</b>
<b>EXPENDITURES</b>			
Loan Payments, New Trucks	102,038	102,036	102,036
Fire Equipment	2,010	20,000	0
Station Improvements	0	10,000	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	35,000	0
Lease, Copier	8,453	10,000	10,000
Aerial & Ladder	0	0	
Misc	0	0	
<b>TOTAL EXPENDITURES</b>	<b>162,994</b>	<b>187,990</b>	<b>112,036</b>
Sale of Assets	0	0	0
Transfer from Gen Fund	300,000	200,000	
<b>Reserve Balance 12/31</b>	<b>722,996</b>	<b>735,106</b>	<b>623,170</b>

**BOND FUND 2015**  
**9/12/2014**

	<b>2013 Audit</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
<b>Reserve Balance Jan 1</b>	106,360	106,612	106,762
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	618,936	627,637	623,012
Abated Tax	1,993	1,238	2,488
<b>Total Taxes</b>	<b>620,929</b>	<b>628,875</b>	<b>625,500</b>
<b>Other Revenue</b>			
Earnings on Deposits	160	150	150
Miscellaneous	0	0	0
<b>Total Other Revenue</b>	<b>160</b>	<b>150</b>	<b>150</b>
<b>TOTAL REVENUE</b>	<b>621,089</b>	<b>629,025</b>	<b>625,650</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>620,837</b>	<b>628,875</b>	<b>625,500</b>
<b>Lawsuit Settlement</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reserve Balance 12/31</b>	<b>106,612</b>	<b>106,762</b>	<b>106,912</b>

**PENSION FUND 2015**  
**9/12/2014**

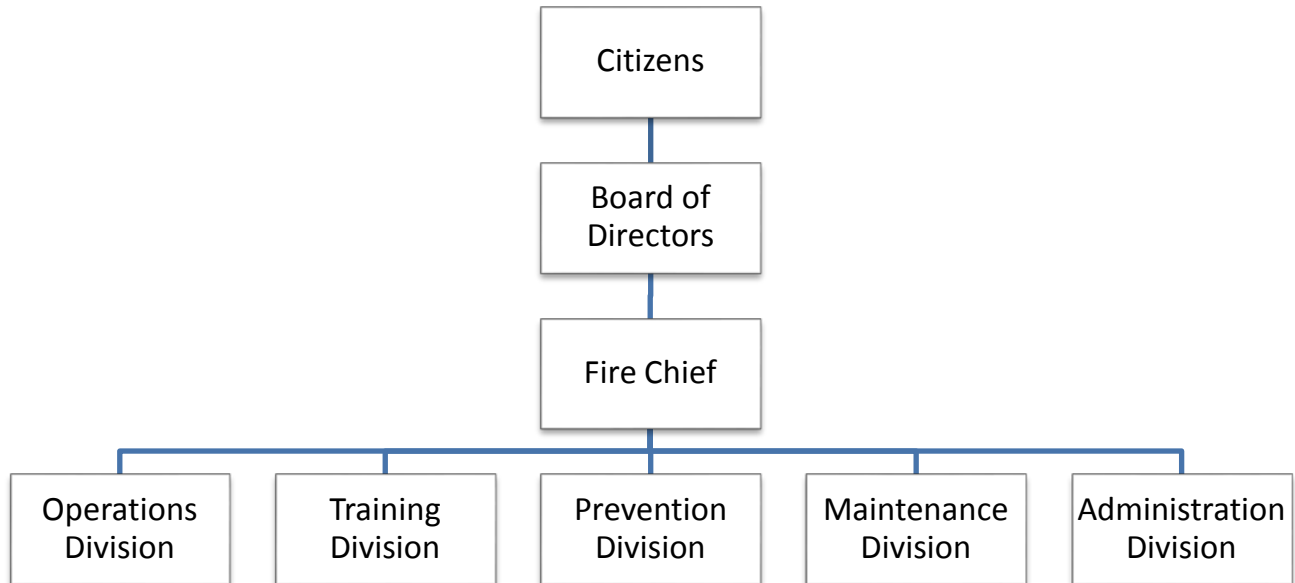
	<b>2013 Audit</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
<b>Reserve Balance Jan 1</b>	<b>1,965,804</b>	<b>2,155,602</b>	<b>2,193,722</b>
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	62,369	71,818	63,727
<b>Total Taxes</b>	<b>62,369</b>	<b>71,818</b>	<b>63,727</b>
<b>Other Revenue</b>			
FPPA Matching Funds	45,954	56,545	64,636
Earnings on Deposits	291,031	195,360	100,000
Miscellaneous	0	0	0
<b>Total Other Revenue</b>	<b>336,985</b>	<b>251,905</b>	<b>164,636</b>
<b>TOTAL REVENUE</b>	<b>399,354</b>	<b>323,723</b>	<b>228,363</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>209,556</b>	<b>285,603</b>	<b>291,000</b>
<b>Reserve Balance 12/31</b>	<b>2,155,602</b>	<b>2,193,722</b>	<b>2,131,085</b>



**Carbondale & Rural  
Fire Protection District  
2015 Preliminary Budget  
Division Based**



# 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**

<b>EXPENDITURES</b>	<b>2015 Budget</b>
<b>Personnel</b>	
Wages	733,074
Health Benefits	182,321
Pension Benefits	61,286
457 Contributions	5,422
Work Comp	44,844
Payroll Tax, Medicare	10,775
Disability	15,803
Unemployment Insurance	2,323
<b>Total Personnel</b>	<b>1,055,847</b>
<b>Fire Fighting</b>	
Supplies/Expenses	15,000
Fuel	5,000
Incident Resources	1,000
Incident Food	2,000
Wildfire Expenses	2,000
<b>Total Fire Fighting</b>	<b>25,000</b>
<b>EMS</b>	
Supplies/Expenses	22,000
Infection Control	500
Fuel	5,000
Physician Advisor	3,500
<b>Total EMS</b>	<b>31,000</b>
<b>TOTAL OPERATIONS DIVISION</b>	<b>1,111,847</b>

## ***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 is also handled by the administration division. General office management including the ordering of office supplies

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: \$150,000. **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
<b>Total Personnel</b>	<b>374,967</b>

Insurance	50,000
Treasurer's Fees	38,000
Abated Taxes	1,000
Supplies & Expenses	11,000
Accounting	9,800
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	180,000
Volunteer Incentive	10,000
Volunteer Dinner Program	8,000
Misc	0
<b>Total Administration</b>	<b>357,800</b>

Emergency Reserves	90,000
Other Miscellaneous	5,556
<b>Total Other</b>	<b>95,556</b>

<b>TOTAL ADMINISTRATIVE DIVISION</b>	<b>828,323</b>
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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 22 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 saving the district \$5,000 annually. 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.
- Coordinate and support operations division goals and objectives.

**Carbondale & Rural Fire Protection District**

**2015 General Fund Budget**

**Maintenance Division**

**Line Item Budget**

<b>EXPENDITURES</b>	<b>2015 Budget</b>
<b>Personnel</b>	
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
<b>Total Personnel</b>	<b>201,881</b>
<b>Communications</b>	
Telephone Service	13,000
Cell Phones	3,500
Supplies/Expenses	3,000
Communications Center	4,579
<b>Total Communications</b>	<b>24,079</b>
<b>Equipment</b>	
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
<b>Total Equipment</b>	<b>63,500</b>
<b>Buildings</b>	
Utilities	70,000
Maintenance & Repairs	20,000
Supplies	20,000
Laundry	1,000
<b>Total Buildings</b>	<b>111,000</b>
<b>TOTAL MAINTENANCE DIVISION</b>	<b>400,460</b>

## ***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: \$4,000. **Funded**
- Complete a CPR Refresher class for all district personnel.  
Estimated Cost: \$1,000. **Funded**
- Complete a Wildfire Refresher Program.  
Estimated Cost: \$1000. **Funded**
- Host bi-monthly EMT continuing education training classes utilizing paid staff personnel.  
Funded  
Estimated Cost: \$1,000. **Funded**
- Up-Grade the ICS capabilities among the paid and volunteer personnel.  
Estimated Cost: \$2,000. **Funded**
- Provide EMT-B scholarships to 2 volunteer personnel.  
Estimated Cost: \$3,500 **Funded**



**Carbondale & Rural Fire Protection District**

**2015 General Fund Budget**

**Training Division**

**Line Item Budget**

<b>EXPENDITURES</b>	<b>2015 Budget</b>
<b>Personnel</b>	
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
<b>Total Personnel</b>	<b>125,217</b>
Medical	7,000
Fire	2,000
Administration	2,000
Rescue	0
EMT Tuitions	3,500
Paramedic Program	0
Food	2,500
<b>Total Training</b>	<b>17,000</b>
<b>TOTAL TRAINING DIVISION</b>	<b>142,217</b>

# ***Carbondale & Rural Fire Protection District***

## ***2015 General Fund Budget***

### ***Prevention Division***

#### *Objectives*

#### **Prevention 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**

<b>EXPENDITURES</b>	<b>2015 Budget</b>
<b>Personnel</b>	
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
<b>Total Personnel</b>	<b>134,161</b>
Fire/EMS Prevention	2,000
<b>Total Other</b>	<b>2,000</b>
<b>TOTAL PREVENTION DIVISION</b>	<b>136,161</b>

***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.

**Carbondale & Rural Fire Protection District**

**2015 General Fund Budget**

**Revenues**

**Line Item Budget**

	<b>2015 Budget</b>
<b>Taxes</b>	
Property Tax	1,567,515
Abated Tax	9,129
Specific Ownership Tax	120,000
Penalties & Interest	5,000
Delinquent Tax	1,000
<b>Total Taxes</b>	<b>1,702,644</b>
<b>Other Revenue</b>	
Ambulance Service	215,000
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
<b>Total Other Revenue</b>	<b>248,300</b>
<b>TOTAL REVENUE</b>	<b>1,950,944</b>