



**Carbondale & Rural  
Fire Protection District**

**2016 Budget**



Date: December 9, 2015

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

Attached is a copy the 2016 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 9, 2015. 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 2016 Adopted Budget of the Carbondale & Rural Fire Protection District.

  
Eugene K. Schilling  
President, Board of Directors

# **Carbondale & Rural Fire Protection District 2016 Budget Message**

## **1. Important Features of the Budget**

The District commissioned a Master Plan Study in early 2015 for \$90,000. The Master Plan Study was completed in August 2015. The Master Plan process was overseen by a Master Plan Steering Committee appointed by the Board of Directors.

Property valuations in the District rose 23% in 2015 resulting in an increase in property tax revenue of \$388,343 to the general fund in 2016.

District voters approved a 1.75 mill levy increase for the District at the November 3, 2015 election resulting in an increase in property tax revenue of \$595,421 to the general fund in 2016.

With the increase in property valuations and the passage of the mill levy increase, the District's general fund property tax revenue will increase \$983,763 in 2016 over 2015.

The Board of Directors of the District appropriated the \$595,421 from the 2015 mill levy increase according to the following priorities.

- \$211,445 Personnel
- \$ 34,563 Training
- \$ 20,813 Volunteer Retention
- \$128,600 Equipment
- \$200,000 Reserves

The District has certified a mill levy of 7.653 mills (\$2,603,859) to balance the budget for general operating expenses in 2016.

The amount levied for general operating expenses includes \$55,403 to be transferred to the District's Volunteer Firefighter's Pension Fund that represents the value of .163 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 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 2016 goals unique to that division. See attached Appendix A.

The District has certified a mill levy of 1.832 mills (\$623,438) to balance the budget for outstanding bonds and interest in 2016. 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 Commissioners<sup>1</sup> of Garfield County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,  
(taxing entity)<sup>A</sup>

the Board of Directors,  
(governing body)<sup>B</sup>

of the Carbondale & Rural Fire Protection District,  
(local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 340,240,350 assessed valuation of: (GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> 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<sup>G</sup> 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: 12/09/2015 for budget/fiscal year 2016.  
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY <sup>2</sup>	REVENUE <sup>2</sup>
1. General Operating Expenses <sup>H</sup>	7.653 mills	\$ 2,603,859
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< > mills	\$ < >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<b>7.653 mills</b>	<b>\$ 2,603,859</b>
3. General Obligation Bonds and Interest <sup>J</sup>	1.832 mills	\$ 623,438
4. Contractual Obligations <sup>K</sup>	mills	\$
5. Capital Expenditures <sup>L</sup>	mills	\$
6. Refunds/Abatements <sup>M</sup>	0.031 mills	\$ 10,432
7. Other <sup>N</sup> (specify): _____	mills	\$
_____	mills	\$
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>9.516 mills</b>	<b>\$ 3,237,729</b>

Contact person: (print) Jenny Cutright Daytime phone: (970) 963-2491  
Signed: [Signature] 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.

<sup>1</sup> 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.  
<sup>2</sup> 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).  
2016 Budget Page 6 of 39

**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<sup>J</sup>:**

- |    |                   |   |
|----|-------------------|---|
| 1. | Purpose of Issue: | Refund a Portion of GO Bond – Series 2004 |
|    | Series:           | 2007                                      |
|    | Date of Issue:    | 9/27/2007                                 |
|    | Coupon Rate:      | 3.992%                                    |
|    | Maturity Date:    | 12/1/2016                                 |
|    | Levy:             | 1.832                                     |
|    | Revenue:          | \$623,438                                 |
|    |                   |   |
| 2. | Purpose of Issue: | _____                                     |
|    | Series:           | _____                                     |
|    | Date of Issue:    | _____                                     |
|    | Coupon Rate:      | _____                                     |
|    | Maturity Date:    | _____                                     |
|    | Levy:             | _____                                     |
|    | Revenue:          | _____                                     |

**CONTRACTS<sup>K</sup>:**

- |    |                      |       |
|----|----------------------|-------|
| 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 Commissioners<sup>1</sup> of Gunnison County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,  
(taxing entity)<sup>A</sup>

the Board of Directors,  
(governing body)<sup>B</sup>

of the Carbondale & Rural Fire Protection District,  
(local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 340,240,350 assessed valuation of:  
(GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> 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<sup>G</sup> 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: 12/09/2015 for budget/fiscal year 2016.  
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY <sup>2</sup>	REVENUE <sup>2</sup>
1. General Operating Expenses <sup>H</sup>	7.653 mills	\$ 2,603,859
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< > mills	\$ < >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<b>7.653 mills</b>	<b>\$ 2,603,859</b>
3. General Obligation Bonds and Interest <sup>J</sup>	1.832 mills	\$ 623,438
4. Contractual Obligations <sup>K</sup>	mills	\$
5. Capital Expenditures <sup>L</sup>	mills	\$
6. Refunds/Abatements <sup>M</sup>	0.031 mills	\$ 10,432
7. Other <sup>N</sup> (specify): _____	mills	\$
_____	mills	\$
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>9.516 mills</b>	<b>\$ 3,237,729</b>

Contact person: (print) Jenny Cutright Daytime phone: (970) 963-2491  
Signed: [Signature] 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.

<sup>1</sup> 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.  
<sup>2</sup> 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).  
2016 Budget Page 8 of 39



**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<sup>J</sup>:**

- |    |                   |   |
|----|-------------------|---|
| 1. | Purpose of Issue: | Refund a Portion of GO Bond – Series 2004 |
|    | Series:           | 2007                                      |
|    | Date of Issue:    | 9/27/2007                                 |
|    | Coupon Rate:      | 3.992%                                    |
|    | Maturity Date:    | 12/1/2016                                 |
|    | Levy:             | 1.832                                     |
|    | Revenue:          | \$623,438                                 |
|    |                   |   |
| 2. | Purpose of Issue: | _____                                     |
|    | Series:           | _____                                     |
|    | Date of Issue:    | _____                                     |
|    | Coupon Rate:      | _____                                     |
|    | Maturity Date:    | _____                                     |
|    | Levy:             | _____                                     |
|    | Revenue:          | _____                                     |

**CONTRACTS<sup>K</sup>:**

- |    |                      |       |
|----|----------------------|-------|
| 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 Commissioners<sup>1</sup> of Pitkin County, Colorado.

On behalf of the Carbondale & Rural Fire Protection District,  
(taxing entity)<sup>A</sup>

the Board of Directors,  
(governing body)<sup>B</sup>

of the Carbondale & Rural Fire Protection District,  
(local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 340,240,350 assessed valuation of:  
(GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

**Note:** If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> 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<sup>G</sup> 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:** 12/09/2015 for budget/fiscal year 2016.  
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

<b>PURPOSE</b> (see end notes for definitions and examples)	<b>LEVY<sup>2</sup></b>	<b>REVENUE<sup>2</sup></b>
1. General Operating Expenses <sup>H</sup>	7.653 mills	\$ 2,603,859
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< > mills	\$ < >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<b>7.653 mills</b>	<b>\$ 2,603,859</b>
3. General Obligation Bonds and Interest <sup>J</sup>	1.832 mills	\$ 623,438
4. Contractual Obligations <sup>K</sup>	mills	\$
5. Capital Expenditures <sup>L</sup>	mills	\$
6. Refunds/Abatements <sup>M</sup>	0.031 mills	\$ 10,432
7. Other <sup>N</sup> (specify): _____	mills	\$
	mills	\$
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>9.516 mills</b>	<b>\$ 3,237,729</b>

Contact person: (print) Jenny Cutright Daytime phone: (970) 963-2491  
Signed: [Signature] 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.*

<sup>1</sup> 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.  
<sup>2</sup> 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).  
2016 Budget Page 10 of 39

**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<sup>J</sup>:**

- |    |                   |   |
|----|-------------------|---|
| 1. | Purpose of Issue: | Refund a Portion of GO Bond – Series 2004 |
|    | Series:           | 2007                                      |
|    | Date of Issue:    | 9/27/2007                                 |
|    | Coupon Rate:      | 3.992%                                    |
|    | Maturity Date:    | 12/1/2016                                 |
|    | Levy:             | 1.832                                     |
|    | Revenue:          | \$623,438                                 |
|    |                   |   |
| 2. | Purpose of Issue: | _____                                     |
|    | Series:           | _____                                     |
|    | Date of Issue:    | _____                                     |
|    | Coupon Rate:      | _____                                     |
|    | Maturity Date:    | _____                                     |
|    | Levy:             | _____                                     |
|    | Revenue:          | _____                                     |

**CONTRACTS<sup>K</sup>:**

- |    |                      |       |
|----|----------------------|-------|
| 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.

RESOLUTION TO ADOPT BUDGET  
RESOLUTION NO. 2015-009  
(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, 2016, AND ENDING ON THE LAST DAY OF DECEMBER, 2016.

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 14, 2015 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 11, 2015, November 30, 2015 and December 9, 2015, 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,

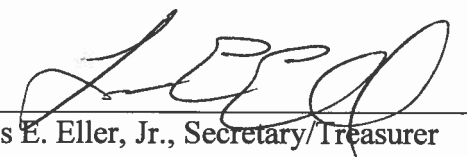
NOW, THEREFORE BE IT RESOLVED BY THE Board of Directors of Carbondale & Rural Fire Protection District, Colorado:

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 9<sup>th</sup> day of **December**, A.D., 2015

  
\_\_\_\_\_  
Eugene K. Schilling, President

Attest:   
\_\_\_\_\_  
Louis E. Eller, Jr., Secretary/Treasurer

RESOLUTION TO SET MILL LEVIES  
RESOLUTION NO. 2015-010  
(Pursuant to 39-5-128, C.R.S. and 39-1-111, C.R.S.)

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2016, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE CARBONDALE & RURAL FIRE PROTECTION DISTRICT, COLORADO, FOR THE 2016 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 9, 2015 and;

WHEREAS, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$2,548,456.00, and;

WHEREAS, the amount of money necessary to balance the budget for pension purposes is \$55,403.00, and;

WHEREAS, the amount of money necessary to balance the budget for voter-approved bonds and interest is \$623,438.00, and;

WHEREAS, the amount of money necessary to balance the budget for abated taxes is \$10,432.00, and;

WHEREAS, the 2016 valuation for assessment for the Carbondale & Rural Fire Protection District as certified by the County Assessors is \$340,240,350.00.

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 2016 budget year, there is hereby levied a tax of 7.490 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2016.

Section 2. That for the purpose of meeting all pension expenses of the Carbondale & Rural Fire Protection District during the 2016 budget year, there is hereby levied a tax of 0.163 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2016.

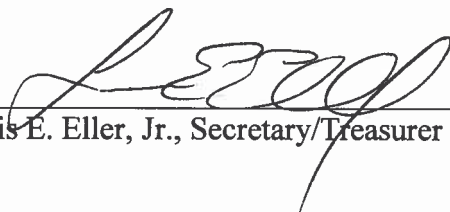
Section 3. That for the purpose of meeting payments for the bonds and interest of the Carbondale & Rural Fire Protection District during the 2016 budget year, there is hereby levied a tax of 1.832 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2016.

Section 5. That for the purpose of meeting all abated taxes the Carbondale & Rural Fire Protection District during the 2016 budget year, there is hereby levied a tax of 0.031 mills upon each dollar of the total valuation for assessment of all taxable property within the Carbondale & Rural Fire Protection District for the year 2016.

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 9<sup>th</sup> day of **December** A.D. 2015.

  
Eugene K. Schilling, President

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

RESOLUTION TO APPROPRIATE SUMS OF MONEY  
 RESOLUTION NO. 2015-011  
 (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 2016 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on December 9, 2015, 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>\$2,855,156.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
<b>TOTAL GENERAL FUND</b>	<b><u>\$2,855,156.00</u></b>
Pension Fund	
Current Operating Expenses	<u>\$ 291,000.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 0.00</u>
<b>TOTAL PENSION FUND</b>	<b><u>\$ 291,000.00</u></b>
Bond Fund	
Current Operating Expenses	<u>\$ 0.00</u>
Capital Outlay	<u>\$ 0.00</u>
Debt Service	<u>\$ 625,500.00</u>
<b>TOTAL BOND FUND</b>	<b><u>\$ 625,500.00</u></b>

Capital Projects Fund	
Current Operating Expenses	\$ 0.00
Capital Outlay	\$ 240,636.00
Debt Service	\$ 0.00
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>\$ 240,636.00</b>

ADOPTED this 9<sup>th</sup> day of December A.D. 2015

  
Eugene K. Schilling, President

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



**CARBONDALE & RURAL FIRE PROTECTION DISTRICT**

**RESOLUTION NO. 2015-012**

**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 2015

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 2015 "fiscal year spending" within the meaning of Article X, Section 20(2)(e), of the Colorado Constitution.

READ, APPROVED, AND ADOPTED this 9<sup>th</sup> day of **December**, 2015.

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. 2015-013  
(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 2015,

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


Section 1. That the 2015 appropriation for the Capital Projects Fund is hereby increased from \$ 112,036.00 to \$ 175,000.00 for the following purpose:

Unanticipated costs for communications, office and fire equipment

ADOPTED this 9<sup>th</sup> day of **December** A.D. 2015.

  
\_\_\_\_\_  
Eugene K. Schilling, President

Attest:

  
\_\_\_\_\_  
Louis E. Eller, Jr., Secretary/Treasurer

**GENERAL FUND 2016**

page 1 of 3

11/20/2015

	<b>2014 Audit</b>	<b>2015 Estimate</b>	<b>2016 Budget</b>
<b>RESERVE BALANCE JAN 1</b>	<b>2,165,855</b>	<b>1,541,615</b>	<b>1,079,321</b>
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	1,530,197	1,564,693	2,548,456
Abated Tax	8,241	9,129	8,370
Specific Ownership Tax	133,684	110,700	115,000
Penalties & Interest	24,429	5,050	5,500
Delinquent Tax	0	704	1,000
<b>Total Taxes</b>	<b>1,696,551</b>	<b>1,690,277</b>	<b>2,678,326</b>
<b>Other Revenue</b>			
Ambulance Service	209,091	232,436	225,000
Building Rentals	7,200	6,500	5,100
Earnings on Deposits	120	63	100
Grants & Contributions	78,150	8,000	0
Fireworks Contributions	0	0	0
Miscellaneous	45,994	11,000	4,000
Sale of Assets	0	0	0
Training Reimbursements	1,730	589	500
Wildfire Contracts	10,137	47,482	10,000
Special Event Contracts	0	0	7,000
<b>Total Other Revenue</b>	<b>352,422</b>	<b>306,070</b>	<b>251,700</b>
<b>TOTAL REVENUE</b>	<b>2,048,973</b>	<b>1,996,347</b>	<b>2,930,026</b>

**GENERAL FUND 2016**  
**page 2 of 3**

	<b>2014 Audit</b>	<b>2015 Estimate</b>	<b>2016 Budget</b>
<b>EXPENDITURES</b>			
<b>Personnel</b>			
Wages	1,391,287	1,330,370	1,390,744
Wildfire Contract Wages	0	0	5,000
Seasonal Staffing	0	0	65,000
Special Event Wages	0	0	5,000
Health Benefits	342,960	328,499	387,454
Pension Benefits	127,060	125,737	128,873
457 Contribution	0	0	11,290
Work Comp	56,608	65,000	70,730
Volunteer Incentive	6,344	10,000	26,813
Volunteer Dinner Program	6,305	6,000	9,000
Payroll Tax, Medicare	22,467	23,799	25,283
Board Members Pay	4,800	8,000	8,000
Disability	30,681	32,456	31,383
Unemployment Insurance	3,822	4,435	4,397
<b>Total Personnel</b>	<b>1,992,334</b>	<b>1,934,295</b>	<b>2,168,969</b>
<b>Administration</b>			
Insurance	46,297	51,235	60,000
Treasurer's Fees	36,110	37,867	61,940
Abated Taxes	3,326	2,000	2,000
Supplies & Expenses	11,034	15,098	14,000
Accounting	9,800	10,100	12,000
Legal	26,845	29,273	30,000
Dues & Subscriptions	4,113	4,667	7,000
Fuel	15,647	11,377	11,696
Freight & Postage	1,690	2,020	2,076
Computer Supplies	1,060	500	1,000
Fire/EMS Prevention	1,230	500	1,000
Meetings	1,106	1,394	1,000
Election	13,442	200	15,000
Fire Works	0	0	0
Emergency Management	0	1,000	1,000
Master Plan	4,311	91,366	20,000
Public Outreach	0	0	10,000
<b>Total Administrative</b>	<b>176,011</b>	<b>258,597</b>	<b>249,712</b>
<b>Fire Fighting</b>			
Supplies/Expenses	14,504	12,290	17,634
Fuel	5,145	2,713	2,789
Incident Resources	255	1,831	1,882
Incident Food	0	1,292	1,328
Wildfire Expenses	0	8,000	2,000
<b>Total Fire Fighting</b>	<b>19,904</b>	<b>26,126</b>	<b>25,633</b>
<b>EMS</b>			
Supplies/Expenses	23,507	32,564	28,000
Infection Control	235	500	1,000
Fuel	5,489	4,370	4,492
Physician Advisor	3,500	3,500	4,000
<b>Total EMS</b>	<b>32,731</b>	<b>40,934</b>	<b>37,492</b>

	2014 Audit	2015 Estimate	2016 Budget
<b>EXPENDITURES</b>			
<b>Communications</b>			
Telephone Service	14,038	13,169	14,737
Cell Phones	3,674	3,040	3,125
Supplies/Expenses	1,645	8,707	8,951
Communications Center	4,579	4,788	4,922
<b>Total Communications</b>	<b>23,936</b>	<b>29,703</b>	<b>31,735</b>
<b>Training</b>			
Medical	5,414	1,115	22,500
Fire	1,742	5,826	17,000
Administration	1,955	730	5,346
Rescue	2,176	0	0
EMT Tuitions	4,293	5,000	5,000
Paramedic Program	27,019	0	20,000
Food	0	898	2,000
<b>Total Training</b>	<b>42,599</b>	<b>13,569</b>	<b>71,846</b>
<b>Equipment</b>			
Vehicle Repairs, Outside	16	2,466	2,535
Vehicle Supplies, Parts, Tires	16,727	15,635	16,072
Equipment Testing	7,536	11,300	11,616
Communications Equipment	968	711	731
Maintenance Contracts	22,696	23,308	23,961
Computers Repairs/Service	9,249	9,090	9,345
Portable Equipment	0	80	82
<b>Total Equipment</b>	<b>57,192</b>	<b>62,589</b>	<b>64,341</b>
<b>Buildings</b>			
Utilities	75,062	58,930	60,580
Maintenance & Repairs	24,615	19,063	29,597
Supplies	16,474	14,835	15,250
Laundry	0	0	0
H Lazy F Unit	0	0	10,000
<b>Total Buildings</b>	<b>116,151</b>	<b>92,828</b>	<b>115,427</b>
<b>Miscellaneous</b>			
TABOR Emergency Reserves	0	0	90,000
Other Miscellaneous	12,355	0	0
<b>Total Miscellaneous</b>	<b>12,355</b>	<b>0</b>	<b>90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>2,473,213</b>	<b>2,458,641</b>	<b>2,855,156</b>
Transfer to CPF	200,000	0	100,000
Sale of Assets	0	0	0
<b>Reserve Balance 12/31 GF</b>	<b>1,541,615</b>	<b>1,079,321</b>	<b>1,054,191</b>
<b>Reserve Balance 12/31 CPF</b>	<b>793,629</b>	<b>674,406</b>	<b>534,970</b>
<b>Total Reserves</b>	<b>2,335,244</b>	<b>1,753,728</b>	<b>1,589,162</b>
<b>Restricted Funds</b>		<b>646,241</b>	<b>544,203</b>
<b>Unrestricted Funds</b>		<b>1,107,487</b>	<b>1,044,959</b>

**CAPITAL PROJECTS FUND 2016**  
**11/20/2015**

	<b>2014 Audit</b>	<b>2015 Estimate</b>	<b>2016 Budget</b>
<b>Reserve Balance Jan 1</b>	<b>722,996</b>	<b>793,629</b>	<b>674,406</b>
<b>REVENUES</b>			
Impact Fees	1,460	28,470	1,000
Earnings on Deposits	156	150	200
Grants	0	25,000	0
Miscellaneous	0	0	0
Debt Proceeds	0	0	0
<b>TOTAL REVENUE</b>	<b>1,616</b>	<b>53,620</b>	<b>1,200</b>
<b>EXPENDITURES</b>			
Loan Payments, New Trucks	102,038	102,036	102,036
Fire Equipment	11,526	44,008	50,000
Station Improvements	0	704	15,000
Communications Equipment	9,128	14,368	30,000
Training Equipment	0	0	0
Medical Equipment	826	0	16,000
Office Equipment	0	1,726	17,600
Station Equipment	0	0	0
Vehicles	0	0	0
Lease, Copier	7,465	10,000	10,000
Aerial & Ladder	0	0	0
Misc	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>130,983</b>	<b>172,843</b>	<b>240,636</b>
Sale of Assets	0	0	0
Transfer from Gen Fund	200,000	0	100,000
<b>Reserve Balance 12/31</b>	<b>793,629</b>	<b>674,406</b>	<b>534,970</b>

**BOND FUND 2016**  
**11/20/2015**

	<b>2014 Audit</b>	<b>2015 Estimate</b>	<b>2016 Budget</b>
<b>Reserve Balance Jan 1</b>	<b>106,612</b>	<b>111,224</b>	<b>111,411</b>
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	627,637	623,012	623,438
Abated Tax	1,238	2,488	2,062
<b>Total Taxes</b>	<b>628,875</b>	<b>625,500</b>	<b>625,500</b>
<b>Other Revenue</b>			
Earnings on Deposits	141	187	150
Miscellaneous	0	0	0
<b>Total Other Revenue</b>	<b>141</b>	<b>187</b>	<b>150</b>
<b>TOTAL REVENUE</b>	<b>629,016</b>	<b>625,687</b>	<b>625,650</b>
<b>EXPENDITURES</b>			
Treasurer Fees	14,479	18,500	18,500
96 Bond Issue, Principal	0	0	0
96 Bond Issue, Interest	0	0	0
2004 Bond Issue, Principal	0	0	0
2004 Bond Issue, Interest	0	0	0
2007 Bond Issue, Principal	415,000	70,533	334,465
2007 Bond Issue, Interest	194,175	535,267	271,335
Fiscal Agents Fees	750	1,200	1,200
Refunding Fee	0	0	0
Miscellaneous	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>624,404</b>	<b>625,500</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>111,224</b>	<b>111,411</b>	<b>111,561</b>

**PENSION FUND 2016**  
**11/20/2015**

	<b>2014 Audit</b>	<b>2015 Estimate</b>	<b>2016 Budget</b>
<b>Reserve Balance Jan 1</b>	<b>2,155,602</b>	<b>2,211,855</b>	<b>2,149,218</b>
<b>REVENUES</b>			
<b>Taxes</b>			
Property Tax	71,099	63,727	55,403
<b>Total Taxes</b>	<b>71,099</b>	<b>63,727</b>	<b>55,403</b>
<b>Other Revenue</b>			
FPPA Matching Funds	56,132	64,636	57,354
Earnings on Deposits	153,314	100,000	
Miscellaneous	0	0	0
<b>Total Other Revenue</b>	<b>209,446</b>	<b>164,636</b>	<b>57,354</b>
<b>TOTAL REVENUE</b>	<b>280,545</b>	<b>228,363</b>	<b>112,757</b>
<b>EXPENDITURES</b>			
FPPA Fees & Expenses	17,894	13,000	13,000
Treasurer Fees	1,644	2,000	2,000
Benefits	184,525	250,000	250,000
Disability Insurance	20,229	25,000	25,000
Fidelity Bond	0	1,000	1,000
Miscellaneous	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>224,292</b>	<b>291,000</b>	<b>291,000</b>
<b>Reserve Balance 12/31</b>	<b>2,211,855</b>	<b>2,149,218</b>	<b>1,970,975</b>





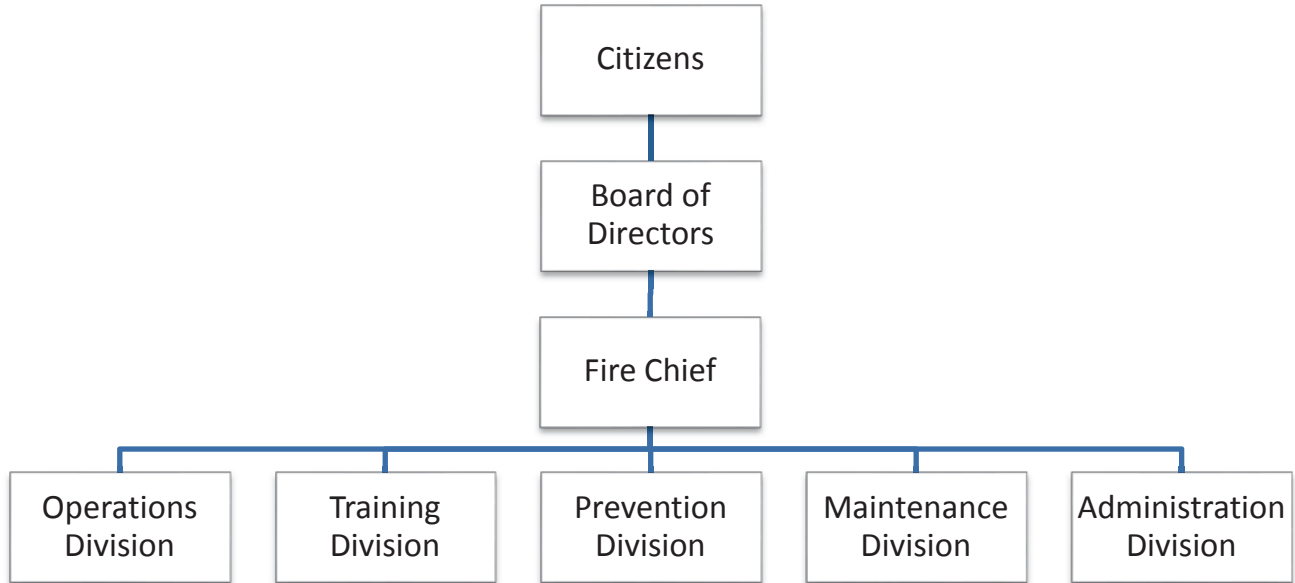
**Carbondale & Rural  
Fire Protection District**

**2016 Budget**

**Division Based**

**Attachment A**

Carbondale & Rural Fire Protection District  
Organizational Chart



***Carbondale & Rural Fire Protection District  
2016 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 2016 General Fund budget.

- Ensure the Safety of All CRFPD Personnel
- Ensure High Standard of Care
- Enhance & Maintain Quality Volunteer Force
- Full-time minimum staffing (48/96 shifts) of 6 personnel
  - Total cost \$498,000
- Ensure adequate and compliant PPE for all CRFPD members by May 1, 2016
  - Purchase new PPE for CRFPD members and reorganization of volunteer roster. Total cost \$30,000
- Provide reliable, up-to-date firefighting and EMS supplies and equipment at all stations
  - Purchase new fire hose, port-a-tank liners. Cost \$19,000
  - Purchase LifePak 15 with EMS grant. Cost \$17,600
  - Firefighting equipment and supplies. Cost \$17,634
  - Purchase 20 new pagers. Cost \$10,000
  - Purchase 10 fire shelters. Cost \$4,500
- Establish volunteer membership procedures and processes, including initial membership, active membership requirements along with retention programs including LOSAP
- 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
- Upgrade the district's swift water rescue and technical rescue capabilities and equipment
  - Estimated Cost: \$5,000

- 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
- Purchase 10 new fire shelters
  - Estimated Cost: \$10,000
- Coordinate with district staff in anticipation of 2016 ISO review

***Carbondale & Rural Fire Protection District  
2016 General Fund Budget  
Operations Division  
Line Item Budget***

<b>EXPENDITURES</b>	<b>2016 Budget</b>
<b>Personnel</b>	
Wages	888,113
Health Benefits	227,722
Pension Benefits	71,860
457 Contributions	6,610
Work Comp	49,755
Payroll Tax, Medicare	16,908
Disability	18,414
Unemployment Insurance	2,664
<b>Total Personnel</b>	<b>1,282,045</b>
<b>Fire Fighting</b>	
Supplies/Expenses	17,634
Fuel	2,789
Incident Resources	1,882
Incident Food	1,328
Wildfire Expenses	2,000
<b>Total Fire Fighting</b>	<b>25,633</b>
<b>EMS</b>	
Supplies/Expenses	28,000
Infection Control	1,000
Fuel	4,492
Physician Advisor	4,000
<b>Total EMS</b>	<b>37,492</b>
<b>TOTAL OPERATIONS DIVISION</b>	<b>1,345,171</b>

***Carbondale & Rural Fire Protection District  
2016 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 2016 General Fund Budget.

- Build a \$1.5 million reserve balance by creating a reserving funding plan
- 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 and CREATE grants
- Seek wildfire assignments for district engines while ensuring adequate district coverage and monitoring local wildfire conditions
- Hold a successful May 2016 election
- Implement a health insurance savings plan for the district employees
- Coordinate with district staff in anticipation of 2016 ISO review

*Carbondale & Rural Fire Protection District  
2016 General Fund Budget  
Administration Division  
Line Item Budget*

<b>EXPENDITURES</b>	<b>2016 Budget</b>
<b>Personnel</b>	
Wages	252,615
Health Benefits	74,534
Pension Benefits	25,261
457 Contributions	1,958
Work Comp	6,910
Payroll Tax, Medicare	3,663
Board Members Pay	8,000
Disability	7,934
Unemployment Insurance	758
<b>Total Personnel</b>	<b>381,634</b>
Insurance	60,000
Treasurer's Fees	61,940
Abated Taxes	2,000
Supplies & Expenses	14,000
Accounting	12,000
Legal	30,000
Dues & Subscriptions	7,000
Fuel	11,696
Freight & Postage	2,076
Computer Supplies	1,000
Meetings	1,000
Election	15,000
Fire Works	0
Emergency Management	1,000
Master Plan	20,000
Public Outreach	10,000
Volunteer Incentive	26,813
Volunteer Dinner Program	9,000
<b>Total Administration</b>	<b>284,525</b>
TABOR Emergency Reserves	90,000
Other Miscellaneous	0
<b>Total Other</b>	<b>90,000</b>
<b>TOTAL ADMINISTRATION DIVISION</b>	<b>756,159</b>

***Carbondale & Rural Fire Protection District***  
***2016 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.

- Maintain the District fleet
- Maintain the District buildings
- Support all District operations as needed
- Maintenance Needs
  - 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 \$15,000
  - 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
  - SCBA flow test. Cost \$1,000
  - SCBA mask tests. Tested in house. Cost \$1,000
  - Fire Extinguishers. Inspected by Tri County Fire Protection. Cost \$1,296
  - Sprinkler system testing and pump house construction. In house. Cost \$3,000
- Coordinate with district staff in anticipation of 2016 ISO review



***Carbondale & Rural Fire Protection District  
2016 General Fund Budget  
Maintenance Division  
Line Item Budget***

<b>EXPENDITURES</b>	<b>2016 Budget</b>
<b>Personnel</b>	
Wages	147,269
Health Benefits	32,049
Pension Benefits	13,977
457 Contributions	944
Work Comp	4,107
Payroll Tax, Medicare	2,135
Disability	3,098
Unemployment Insurance	442
<b>Total Personnel</b>	<b>204,022</b>
<b>Communications</b>	
Telephone Service	14,737
Cell Phones	3,125
Supplies/Expenses	8,951
Communications Center	4,922
<b>Total Communications</b>	<b>31,735</b>
<b>Equipment</b>	
Vehicle Repairs, Outside	2,535
Vehicle Supplies, Parts, Tires	16,072
Equipment Testing	11,616
Communications Equipment	731
Maintenance Contracts	23,961
Computers Repairs/Service	9,345
Portable Equipment	82
<b>Total Equipment</b>	<b>64,341</b>
<b>Buildings</b>	
Utilities	60,580
Maintenance & Repairs	29,597
Supplies	15,250
Laundry	0
H Lazy F Unit	10,000
<b>Total Buildings</b>	<b>115,427</b>
<b>TOTAL MAINTENANCE DIVISION</b>	<b>415,526</b>

***Carbondale & Rural Fire Protection District  
2016 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 2016 budget reintroduces 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. It also allows for some outside training.

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: \$5,000
- 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: \$3000
- Host a Mental Health First Aid 8 hour class by Scott Banks of Mindsprings Health
  - Estimated cost: \$900 (\$35x 25 max)
- Complete an Ambulance driver training academy
  - Estimated Cost: \$1,500
- Complete a CPR Refresher class for all district personnel
  - Estimated Cost: \$650

- Complete a BLS instructor course for existing and new CPR/ AED District instructors
  - Estimated cost \$1215
- 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 \$1500-\$6000
- Upgrade the ICS capabilities among the paid and volunteer personnel
  - Estimated Cost: \$2,000
- Coordinate with district staff in anticipation of 2016 ISO review

***Carbondale & Rural Fire Protection District  
2016 General Fund Budget  
Training Division  
Line Item Budget***

<b>EXPENDITURES</b>	<b>2016 Budget</b>
<b>Personnel</b>	
Wages	84,202
Health Benefits	26,575
Pension Benefits	8,420
457 Contributions	842
Work Comp	4,717
Payroll Tax, Medicare	1,221
Disability	1,937
Unemployment Insurance	253
<b>Total Personnel</b>	<b>128,167</b>
Medical	22,500
Fire	17,000
Administration	5,346
Rescue	0
EMT Tuitions	5,000
Paramedic Program	20,000
Food	2,000
<b>Total Training</b>	<b>71,846</b>
<b>TOTAL TRAINING DIVISION</b>	<b>200,013</b>

***Carbondale & Rural Fire Protection District***  
***2016 General Fund Budget***  
***Prevention Division***  
***Objectives***

- Plan/Code Review
  - Provide 2015 edition “International” building and fire codes. Review and coordinate adoption with local governments that have jurisdiction with the Fire District. Update library of codes and standards with current editions
  - 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 in anticipation of 2016 ISO review.
  - Assist and coordinate with district staff to conduct regular testing and inspection of fire hydrants and maintain appropriate records necessary for 2016 ISO review
- Geographical Information Systems / Mapping
  - Update maps and address information for incident response.
  - Provide additional “tablet” based maps for ambulances at Station 81.
  - Update GIS software to current version.
- Emergency Communications
  - 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
  - Evaluate EMS records management and provide for compatible with State of Colorado NEMESIS requirements and Fire District EMS billing software
- Coordinate with district staff in anticipation of 2016 ISO review

*Carbondale & Rural Fire Protection District  
2016 General Fund Budget  
Prevention Division  
Line Item Budget*

<b>EXPENDITURES</b>	<b>2016 Budget</b>
<b>Personnel</b>	
Wages	93,545
Health Benefits	26,575
Pension Benefits	9,355
457 Contributions	935
Work Comp	5,241
Payroll Tax, Medicare	1,356
Disability	0
Unemployment Insurance	281
<b>Total Personnel</b>	<b>137,288</b>
Fire/EMS Prevention	1,000
<b>Total Other</b>	<b>1,000</b>
<b>TOTAL PREVENTION DIVISION</b>	<b>138,288</b>

*Carbondale & Rural Fire Protection District*  
*2016 General Fund Budget*  
*Revenues*  
*Line Item Budget*

<b>REVENUES</b>	<b>2016 Budget</b>
<b>Taxes</b>	
Property Tax	2,548,456
Abated Tax	8,370
Specific Ownership Tax	115,000
Penalties & Interest	5,500
Delinquent Tax	1,000
<b>Total Taxes</b>	<b>2,678,326</b>
<b>Other Revenue</b>	
Ambulance Service	225,000
Building Rentals	5,100
Earnings on Deposits	100
Grants & Contributions	0
Fireworks Contributions	0
Miscellaneous	4,000
Sale of Assets	0
Training Reimbursements	500
Wildfire Contracts	10,000
Special Event Contracts	7,000
<b>Total Other Revenue</b>	<b>251,700</b>
<b>TOTAL REVENUE</b>	<b>2,930,026</b>