



Aspen Fire Protection District Board of Directors Regular Monthly Meeting

MEETING DATE: January 9th, 2024
MEETING TIME: 5:00pm

LOCATION: 420 E Hopkins

The public is welcome to join this meeting virtually through Zoom. To join, please go to:
<https://us02web.zoom.us/j/81866250163?pwd=eVEvSkRrdDZNYW9BZ0dwY0dUSkphdz09>
Meeting ID: 818 6625 0163 Passcode: 365443. Please contact Nikki Lapin, District Administrator at nikki.lapin@aspensfire.com if you need additional information.

AGENDA

- I. Meeting called to order
- II. Roll Call
- III. Approval of Minutes
 - a) Motion to approve minutes from Regular Meeting held December 13th, 2023.
- IV. Public Comment
- V. AVFD Inc.
- VI. Financials
 - a) Monthly Financial Review
 - b) Final Assessed Valuation & Resultant (Minor) Change to Tax Revenue
- VII. Board Member Comments & Action Items
- VIII. Staff Report
 - a) Fire Marshal/Prevention – Jan Legersky
 - b) Operations Overview - Deputy Chief Andersen
 - c) Training
 - d) Recruiting
- IX. Wildfire Community Action Fund – Ali Hager Hammond
 - a) Project & Funding Update
- X. CEO/Fire Chief & Good of District
 - a) Housing Other - North 40
 - b) Station 65 article
- XI. Old Business
 - a) Woody Creek Project Update
 - b) Aspen Village Project
- XII. New Business

Aspen Fire Protection District

420 E Hopkins Avenue • Aspen, CO 81611 • 970-925-5532 • www.aspenfire.com



Board of Directors Regular Meeting December 12th, 2023

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

Meeting called to order by John Ward at 5:05pm

Roll Call:

- Board of Directors Present: John Ward, Dave “Wabs” Walbert, Emily Taylor
- Board of Directors Absent: Parker Lathrop, Charles Cunniffe
- Staff/Volunteers Present: Jake Andersen, Jan Schubert, Ali Hammond, Nikki Lapin, Amanda Perusse, Ken Josselyn, Jacob Arywitz, Fabi Brovelli, Craig Melville, Scott Arthur.
- Online: Michael Holmes, Jan Legersky (joined at 5:34pm)
- Public/Others: Richard Peterson

MOTION: Motion by Wabs to approve minutes from Regular Meeting on November 28th, 2023.
Second: Emily Taylor
Discussion: None
Vote: All approved.

Public Comment: None

AVFD Inc.: None

Financials

- Monthly Financial Review included in the packet.
 - Discussion on Wildland Firefighting income and expense account. The extra funds that are received as income are on the equipment we provide to the fires. The money we receive stays in the General Fund and is not required to move into the Capital Fund.
 - Discussion on higher amount for maintenance and repairs at the North 40. This was due to several smaller issues and projects (boilers, installments for contract, lightning protection for solar panels, replacing main boiler circulation pump, snowmelt issues)
 - Discussion on attorney’s fees
 - Discussion on Volunteer Benefits as well as the Fitness and Wellness allowance balance. We budget for all members who might be eligible for insurance and the fitness/wellness bonus, but not all of our members sign up for these options. The extra funds usually stay in the General Fund. Sometimes the Board elects to allocate some of these funds to the FPPA.

Parker Lathrop arrived online at 5:10pm

- FPPA
 - Request by Wabs for clarification on the following: Does the full FPPA Pension Board need to meet to accept the updated motion of last meeting to increase the FPPA Volunteer Pension Plan funding, for 20 pensionable years of service, from \$750/month to \$850/month, effective January 1, 2024 with a goal of a future annual increases of 3% thereafter. Jake Andersen will look into this and let Wabs know the outcome.

- 2024 Draft Budget Review
 - John Ward asked Jake Andersen to review any changes made in the budget since the last BOD meeting.
 - We did reallocate the \$450,000 as requested by the Board. Some to Capital Improvement, potentially some to FPPA and places where it can do good for the taxpayers or where we'll have access to the General Fund. Total of \$8,973 additional tax revenue from abatements that the assessor allows, which has been added to a few areas at \$2,000 or less that were slightly under budgeted.
 - Jan Schubert reviewed the highlighted areas.
 - Aspen Fire will forgo the \$1.1 mill (reduction of 0.363 from last year's mill). We are not going to collect on this for 2024.
 - Reviewed important definitions/dates from Pitkin County Assessor
 - January 3rd, 2024– Final Certification due
 - January 10th, 2024 – Local Government and School Board mill levy certification due.
 - Once we receive the backfill and know what that number is from the assessor, we can then do a budget amendment and submit the 2024 budget. For now, we will need to appropriate money for the first week of January to cover the gap.
 - Property Management for Fire Place Housing did not submit a P&L for the last month as of yet.
 - Discussed that the District did previously agree to offset some of the costs associated with Fire Place such as snow removal, landscaping, trash and some miscellaneous items.
 - Recommended that the Housing Committee review the property management company to make sure they are providing the requested expectations.

Board member comments/action items:

Wabs – surprised to see at the holiday party that several people who were going to be receiving awards did not show up. Explanation from Nikki Lapin is that we have been holding on to a few of these awards for a few years, and that people have to come to the party to receive them, so if they are unable to show up, we hold the award for the next year and so on. It is hard to find a weekend that works for everyone, and the Aspen Education Foundation's big event was the same night, but usually is the following weekend.

Emily – Thank you for lovely event, it was great to be a part of it. Thanks to the team that set up the karaoke.

John - I am excited for 2024 year. We have built a great Fire District and we should continue to build upon our professionalism and our technical expertise and our people and continue to grow our people, it is very exciting to see.

Parker -none

- Board President, John Ward, opened up the Resolution to Adopt Budget 2023 #12-01 for public comment – no comments

MOTION: **Motion made by John Ward to approve the Resolution of the Adopted Budget, Series of 2023 #12-01, A RESOLUTION SUMMARIZING THE EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE ASPEN FIRE PROTECTOIN DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2024, AND ENDING ON THE LAST DAY OF DECEMBER, 2024**

Second: **Wabs**
Discussion: **None**
Vote: **All approved.**

- Board President, John Ward, opened up the Resolution to Set Mill Levies 2023 #12-02 to public comment – no comments

MOTION: **Motion made by John Ward to approve Resolution to Set Mill Levies, Series of 2023 #12-02, A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2023, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE ASPEN FIRE PROTECTION DISTRICT, FOR THE 2024 BUDGET YEAR.**

Second: **Wabs**

Discussion: **None**

Vote: **All approved.**

- Board President, John Ward, opened up the Resolution to Appropriate Funds 2023 312-03 to public comment – no comments

MOTION: **Motion made by John Ward to approve Resolution to Appropriate Funds, Series of 2023 #12-03, A RESOLUTION OF THE ASPEN FIRE PROTECTION DISTRICT SETTING FORTH THE ANNUAL APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024.**

Second: **Wabs**

Discussion: **None**

Vote: **All approved**

Staff Report:

- Fire Marshal – report provided in board packet – presented by Jake Andersen. Jan Legersky joined the meeting online at 5:34pm.
 - Special mention of the new fire extinguisher training equipment, which includes actual live fire coming from a gas-controlled source. This is a much safer design, and the public enjoys this safer setting to practice their PASS technique.
 - Deputy Fire Marshal, Ben Smith, has been participating in Forestry meeting for Wildfire Risk Assessments with the City of Aspen, to align our wildfire risk assessments with them and the urban canopy coverage goal and make sure we are all on the same page.
 - Discussion on City requirements for fire systems for different sized houses.
 - Any addition or remodel will require a site visit to determine if they can be sprinklered or not.
 - If the addition is greater than 25% of the existing SF, we look at it.
 - If a remodel is 50% or more of the walls and ceiling coming down, we look to see if it can be sprinklered.
- Operations Report – Deputy Chief Andersen reviewed the report in the board packet.
 - Review of photos:
 - Room and contents fire in an apartment over by the hospital. Sprinklers held it at bay, but it was trying to move. Our team shut it down, cleaned it up and spent over an hour to help with salvage. A very customer service type call.
 - Thanksgiving dinner at Station 61 – around 30 or so folks. On duty staff, Wabs dropped off an apple pie, on-duty police, Aspen Ambulance District. Nice that we can give first responders on duty a home for Thanksgiving. We even deep fried a turkey.
 - Collaborations: We are going to continue the quarterly brunch meeting of all BC's in the valley to work on SOG's and how we can all be on the same verbiage moving forward. We started with Structure fires. Next we will work on General Command and Control, Radio Communications and Swiftwater rescue. This is important so that on bigger incidents we can work together better. This is a huge step in our valley.

- Spotlights: BC space at 62. This remodel has temporarily displaced the Division Chief of Training, Scott Arthur, and he was moved into a much smaller office space. A-shift worked hard to make it homier with a Hawaiian themed mural, which they installed over the weekend, for him to have a Zen space.
- Fire blankets for Electric Vehicles: photos of our members training with it. There is one on each engine for now.
- Training Report and Recruitment– information in board packet, reviewed by Scott Arthur
 - Mike Tracey is now certified as a Type III Incident Management Team Safety Officer and can now go with a team and be the official safety officer.
 - Majority of the 2023 class was recently badged at the December Operational meeting, including lateral transfers.
 - Class of 2024 has 7 Firefighters, they have started their pre-academy task books. LT Will Shoemith is working closely with the class by formalizing class time here and reinvigorating the mentor program. Academy will start in January.

Parker Lathrop arrived in person to the meeting at 5:47pm

Wildfire Community Action Fund: Information in packet, Ali Hammond reviewed.

- Updated Project Manager job description.
 - Will be similar to how Ali's position was created 2 years ago
 - a one-year contract – maybe change this verbiage to one-year term
 - salary was reduced and benefits were added, this is a non – exempt position.
- Discussion by Board to make sure all incidental expenses for this position will be covered in the WCAF budget. Ali confirmed there are extra funds in the administrative expenses for this .
 - Recommendation by the Board to amend the 2024 budget in January to reflect the funds for this position as a revenue item in the General Fund Budget and as an expense from the WCAF.

MOTION: Motion made by John Ward to approve the Wildfire Mitigation Project Manager job description and position for the 2024 calendar year.

Second: Emily
Discussion: None
Vote: All approved

CEO/Fire Chief and Good of the District: Chief out of town, Jake Andersen gave updates

Holiday party was a great success. Thanks to Craig Melville and the Mountain Chalet for hosting.

Old Business: none

New Business: none

MOTION: Motion by Wabs to adjourn at 6:00pm

Second: Emily Taylor
Discussion: None
Vote: All approved.

***** A full recording of this meeting can be requested by contacting the District Administrator at nikki.lapin@aspensfire.com or by calling 970-925-5532.**

Aspen Fire Protection District Balance Sheet

As of December 31, 2023

Dec 31, 23

ASSETS

Current Assets

Checking/Savings

GENERAL FUND BANK ACCTS

10100 · Alpine Bank--GF Checking	60,695.53
10401 · ColoTrust--GF General	1,575,784.36
10406 · ColoTrust--GF Emerg Reserve	375,952.10
10407 · ColoTrust--GF Operations Resrv	1,298,693.17
10409 · ColoTrust--GF FPPA	18,468.81
10545 · Grand Junction Fed Credit Union	73.95

Total GENERAL FUND BANK ACCTS	<u>3,329,667.92</u>
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CAPITAL ACQ. FUND BANK ACCTS

10700 · Alpine Bank--Cap Acq. Checking	3,954.97
10801 · ColoTrust--Cap Acq	449,166.69

Total CAPITAL ACQ. FUND BANK ACCTS	<u>453,121.66</u>
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HOUSING FUND BANK ACCOUNTS

10890 · Alpine Checking--Housing	324.84
10901 · ColoTrust--Housing	1,009,996.55

FIRE PLACE OPERATIONS

10851 · Alpine Checking--FP Ops (RG)	71,280.00
10850 · AlpineChecking--FP Deposits(RG)	46,847.00
10855 · ColoTrust--FP Reserves (AFPD)	110,948.04

Total FIRE PLACE OPERATIONS	<u>229,075.04</u>
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Total HOUSING FUND BANK ACCOUNTS	<u>1,239,396.43</u>
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WILDFIRE C.A. FUND BANK ACCTS

10950 · Alpine Bank--WCAF Checking	5,004.58
10951 · ColoTrust--WCAF Reserves	172,165.70

Total WILDFIRE C.A. FUND BANK ACCTS	<u>177,170.28</u>
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DEBT SERVICE FUND BANK ACCTS

11201 · ColoTrust--Debt Service	1,166,173.88
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Total DEBT SERVICE FUND BANK ACCTS	<u>1,166,173.88</u>
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Total Checking/Savings	<u>6,365,530.17</u>
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Aspen Fire Protection District Balance Sheet

As of December 31, 2023

Dec 31, 23

Accounts Receivable	
ACCTS RECEIVABLE--by Fund	
Accts Receivable--General Fund	
12230 · Receivable due - City of Aspen	2,150.00
12235 · Receivable due - Pitkin County	28,513.85
12252 · Receivable due - AFPD Staff	18,582.73
12255 · Receivable due - Other	27,800.00
12504 · Receivable due - Grants	118,750.00
12254 · Receivable due - Romero Group	9,817.50
Total Accts Receivable--General Fund	<u>205,614.08</u>
Accts Receivable--Housing Fund	
FIRE PLACE OPERATIONS	
12560 · A/R--Fire Place Ops (RG)	-4,036.00
Total FIRE PLACE OPERATIONS	<u>-4,036.00</u>
Total Accts Receivable--Housing Fund	-4,036.00
Accts Receivable--WCAF	
12570 · Receivable due - Miscellaneous	12,057.77
Total Accts Receivable--WCAF	<u>12,057.77</u>
Total ACCTS RECEIVABLE--by Fund	<u>213,635.85</u>
Total Accounts Receivable	213,635.85
Other Current Assets	
GENERAL FUND (Asset)	
10450 · Property Tax Receivable	-2,283.42
Total GENERAL FUND (Asset)	-2,283.42
10671 · Prepaid Expenses--General Fund	24,356.08
BOND DEBT SERVICE FUND (Asset)	
10750 · Property Tax Receivable	-376.64
Total BOND DEBT SERVICE FUND (Asset)	-376.64
HOUSING FUND (Asset)	
FIRE PLACE OPERATIONS	
10674 · FP--Prepaid Other Expenses (RG)	2,390.00
10675 · FP--Prepaid Insurance (RG)	10,800.00
Total FIRE PLACE OPERATIONS	<u>13,190.00</u>
Total HOUSING FUND (Asset)	<u>13,190.00</u>
Total Other Current Assets	<u>34,886.02</u>
Total Current Assets	<u>6,614,052.04</u>

Aspen Fire Protection District Balance Sheet

As of December 31, 2023

Dec 31, 23

Fixed Assets

GENERAL FIXED ASSET GROUP

10600 · Fire Trucks & Equip	5,678,654.67
10610 · Building Improvements	1,454,014.73
10615 · Buildings	30,646,666.37
10640 · Firefighting Equipment	356,066.19
10650 · Administrative	380,490.41
10665 · Land - North 40	1,700,000.00
10669 · Accumulated Depreciation	-8,461,198.93

Total GENERAL FIXED ASSET GROUP

31,754,693.44

Total Fixed Assets

31,754,693.44

Other Assets

10593 · Deferred Refunding Cost	1,574,234.68
10594 · Deferred Refunding Costs-Accum.	-1,461,597.96
90103 · VPF-Def Oflow-Pens Inv Ret Diff	36,097.00
90105 · VPF-Def Oflow-Pens Contr After	150,000.00
90111 · SWDB-Def Oflow-Pens Exper Diff	208,886.34
90112 · SWDB-Def Oflow-Pens Chg Assum	104,026.24
90113 · SWDB-Def Oflow-Pens Inv Ret Dif	0.07
90114 · SWDB-Def Oflow-Pens Act/Rep Dif	14.00
90115 · SWDB-Def Oflow-Pens Chg Propor	15,413.00
90116 · SWDB-Def Oflow-Pens Contr After	132,994.92

Total Other Assets

760,068.29

TOTAL ASSETS

39,128,813.77

Aspen Fire Protection District Balance Sheet

As of December 31, 2023

Dec 31, 23

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

ACCOUNTS PAYABLE--by Fund

2000 · Accts Payable--General Fund 36,585.63

Accts Payable--Housing Fund

FIRE PLACE OPERATIONS

2005 · A/P--Fire Place Ops (RG) 33,294.00

Total FIRE PLACE OPERATIONS 33,294.00

Total Accts Payable--Housing Fund 33,294.00

Total ACCOUNTS PAYABLE--by Fund 69,879.63

Total Accounts Payable 69,879.63

Other Current Liabilities

CURRENT LIABILITIES

20120 · State Withholding Tax Accrual 8,392.00

20125 · State Unemployment Accrual 1,076.27

20130 · FICA Tax Accrual 1,373.88

20160 · 457(b) Accrual 8,475.50

20162 · Vol FFs Insurances Accrual 7,731.50

20163 · FPPA Accrual 16,614.14

20165 · 401(a) Accrual 9,315.19

20195 · Retirement Loan Pymt Accrual 828.96

20310 · Federal Withholding Tax Accrual 930.00

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

21000 · Deferred Revenue--Prop. Tax -2,283.42

Total CURRENT LIABILITIES 55,554.02

HOUSING FUND (Liability)

FIRE PLACE OPERATIONS

23020 · FP--Security & Pet Deposits(RG) 20,300.00

23021 · FP--Last Month Rents (RG) 17,210.00

23022 · FP--Prepaid Rents (RG) 9,028.00

23024 · FP--Reserves (Maint&Cap) (AFPD) 117,810.00

Total FIRE PLACE OPERATIONS 164,348.00

Total HOUSING FUND (Liability) 164,348.00

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

Total Other Current Liabilities 257,735.77

Total Current Liabilities 327,615.40

Aspen Fire Protection District Balance Sheet

As of December 31, 2023

Dec 31, 23

Long Term Liabilities	
HOUSING DEBT SERVICE (Liab.)	
22902 · FP--COPs Payable	12,155,000.00
22903 · FP-Current Portion-COPs Payable	585,000.00
22904 · FP--COPs Premium	1,836,645.45
22905 · FP--COPs Prem. Amortization	-341,689.78
Total HOUSING DEBT SERVICE (Liab.)	<u>14,234,955.67</u>
G.O.BOND DEBT SERV FUND (Liab.)	
22000 · Deferred Revenue--Prop.Tax	-376.64
22900 · Bond Premium	1,100,512.25
22901 · Bond Premium- Accumulate Amort.	-1,041,086.37
23000 · Bonds Payable	3,010,000.00
23010 · Current Portion - Bonds Payable	935,000.00
Total G.O.BOND DEBT SERV FUND (Liab.)	<u>4,004,049.24</u>
90200 · VPF--Net Pension Liability	-423,406.00
90203 · VPF--Def Iflow-Pens Inv Ret Dif	403,500.00
90210 · SWDB--Net Pension Liability	-729,461.42
90211 · SWDB-Def Iflow-Pens Exp Diff	17,013.29
90213 · SWDB-Def Iflow-Pens Inv Ret Dif	488,196.00
90214 · SWDB-Def Iflow-Pens Act/Rep Dif	-27,107.24
90215 · SWDB-Def Iflow-Pens Chg Propor	630,987.97
90220 · Compensated Absences / PTO	293,932.48
Total Long Term Liabilities	<u>18,892,659.99</u>
Total Liabilities	<u>19,220,275.39</u>
Equity	
FUND BALANCES	
30005 · LT Assets minus LT Debt	13,433,883.85
30015 · Capital Acq. Fund Balance	334,920.00
30020 · Bond Debt Svc Fund Balance	1,096,483.00
30026 · Housing Fund Balance	726,552.00
30030 · WildfireCommAction Fund Balance	196,336.00
30600 · Contingency Reserve (TABOR)	236,000.00
37500 · GF - Unrestricted Fund Balance	3,172,460.00
Total FUND BALANCES	<u>19,196,634.85</u>
Net Income	<u>711,903.53</u>
Total Equity	<u>19,908,538.38</u>
TOTAL LIABILITIES & EQUITY	<u><u>39,128,813.77</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	Dec 23	Jan - Dec 23	YTD Budget	Annual Budget
Income				
GENERAL (Income)				
General Property Tax				
31102 · Allocation--to Cap Acq Fund	0.00	600,000.00	600,000.00	600,000.00
31103 · Allocation--to Housing Fund	0.00	1,100,000.00	1,100,000.00	1,100,000.00
31104 · Allocation--to GF General	8,880.66	4,274,059.17	4,289,361.00	4,289,361.00
31105 · Allocation--to GF Emerg Reserve	0.00	50,000.00	50,000.00	50,000.00
31107 · Allocation--to GF FPPA Annual	0.00	150,000.00	150,000.00	150,000.00
31109 · Allocation--for Treasurer Fee	500.11	325,613.22	325,756.00	325,756.00
Total General Property Tax	9,380.77	6,499,672.39	6,515,117.00	6,515,117.00
31200 · Specific Ownership Taxes	42,264.96	247,444.31	250,000.00	250,000.00
36100 · Interest Earned--Prop. Taxes	621.31	12,618.62	18,000.00	18,000.00
36200 · Interest on Investments	15,993.46	201,164.30	145,000.00	145,000.00
37100 · Delinquent Taxes	0.00	-37.44	-4,000.00	-4,000.00
38000 · North 40 Lease to County	4,726.17	56,376.14	55,000.00	55,000.00
38010 · County Share of Expenses @N40	13,513.85	35,807.52	36,000.00	36,000.00
38015 · Tenants' Rent & Utilities @Stwd	1,744.36	16,307.65	16,000.00	16,000.00
38020 · Tenants' Rent @ N40 & Woody Crk	1,170.00	11,910.00	13,200.00	13,200.00
38051 · Pano AI Cost-Sharing	0.00	80,000.00	80,000.00	80,000.00
38100 · Other Income (vs. Expense)	0.00	20,868.07	0.00	0.00
38101 · Grants	3,750.00	159,734.38	150,000.00	150,000.00
38103 · CDPS DFPC--Cooperator Incidents	0.00	83,191.54	0.00	0.00
38110 · Sprinkler Permit Fees(PlansChk)	24,321.80	74,098.67	65,000.00	65,000.00
Total GENERAL (Income)	117,486.68	7,499,156.15	7,339,317.00	7,339,317.00
Total Income	117,486.68	7,499,156.15	7,339,317.00	7,339,317.00
Gross Profit	117,486.68	7,499,156.15	7,339,317.00	7,339,317.00
Expense				
PERSONNEL - District Staff				
41110 · Wages & HolidayPay--Career FFs	112,564.63	1,306,639.95	1,340,964.00	1,340,964.00
41115 · Overtime (NOT TR) - Career FFs	3,474.67	32,642.48	40,000.00	40,000.00
41111 · Salaries & Wages-All Other Paid	71,559.26	885,081.65	911,611.00	911,611.00
41120 · Misc. Payroll Expenses	196.71	3,257.32	2,000.00	2,000.00
41125 · Employer SUI--Staff	449.66	4,405.05	4,708.00	4,708.00
41130 · Retirement Plan--401(a)	14,750.48	153,582.13	143,993.00	143,993.00
41132 · Pension Plan--FPPA SWDB	13,736.22	163,475.79	176,816.00	176,816.00
41135 · Employer Medicare--Staff	3,516.70	33,479.50	34,134.00	34,134.00
41140 · All Insurances & HSA Contrib.	32,337.14	458,876.37	447,346.00	447,346.00
41141 · Board Match--457(b) Plan	4,012.21	44,839.43	45,184.00	45,184.00
41142 · Fit/Wellness Allowance--Staff	13,500.00	31,500.00	33,000.00	33,000.00
41143 · Health Insur--Staff Dependents	6,941.08	83,386.76	97,226.00	97,226.00
41144 · Benefits Contingency - PTO Cash	6,324.12	17,465.37	28,499.00	28,499.00
Total PERSONNEL - District Staff	283,362.88	3,218,631.80	3,305,481.00	3,305,481.00

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	Dec 23	Jan - Dec 23	YTD Budget	Annual Budget
ADMINISTRATION				
41149 · County Treasurer Fee	500.11	325,613.22	325,756.00	325,756.00
41150 · Employer Medicare--AVFD+	0.00	207.82	750.00	750.00
41155 · Employer Social Security--AVFD+	2,898.77	9,291.96	10,000.00	10,000.00
41160 · Employer SUI--AVFD+	0.00	28.67	350.00	350.00
41180 · Employee Wellness & PeerSupport	93.15	8,572.35	15,000.00	15,000.00
41208 · RFV Wildfire Collaborative	0.00	10,674.90	10,000.00	10,000.00
41210 · Contr Labor/ Special Projects	0.00	15,450.00	20,000.00	20,000.00
41211 · Supplies & Expenses	9,002.96	41,134.96	27,212.00	27,212.00
41212 · Telephone Expense	2,658.07	33,678.16	40,000.00	40,000.00
41214 · Info. Systems & Support	3,038.30	37,736.92	40,000.00	40,000.00
41500 · Audit & Budget	0.00	23,350.00	22,000.00	22,000.00
Insurance				
41510 · Gen Liability/Accident & Other	0.00	50,256.80	55,000.00	55,000.00
41511 · Workers' Comp	7,294.91	69,735.65	110,000.00	110,000.00
Total Insurance	7,294.91	119,992.45	165,000.00	165,000.00
41520 · Legal	1,395.00	53,304.00	30,000.00	30,000.00
41770 · Equip Repair/Replace	0.00	3,220.92	5,000.00	5,000.00
41810 · Election	0.00	19,436.72	18,500.00	18,500.00
Staff Vehicle Expenses				
41820 · Fuel & Other	848.00	9,690.23	15,000.00	15,000.00
41821 · Maint. Labor--at County Fleet	0.00	7,664.00		
Total Staff Vehicle Expenses	848.00	17,354.23	15,000.00	15,000.00
41840 · Administrative	17,849.10	57,690.90	45,000.00	45,000.00
41920 · Capital Outlay - Computers +	2,080.00	15,028.04	15,000.00	15,000.00
Total ADMINISTRATION	47,658.37	791,766.22	804,568.00	804,568.00
PERSONNEL - Volunteer Staff				
41860 · Vol. Fit/Wellness Allowance	21,000.00	34,500.00	49,500.00	49,500.00
41861 · Volunteer Health Insur/HSA/HRA	18,358.14	231,467.21	291,968.00	291,968.00
41870 · Volunteer Health Screenings	0.00	336.00	1,500.00	1,500.00
41875 · LOSAP(Length-of-Service Awards)	0.00	32,583.00	40,000.00	40,000.00
Volunteer Incentive Programs				
41880 · EMT-B Cert. Incentives	10,450.00	10,450.00		
41890 · FFII Cert. Incentives	6,650.00	6,650.00		
41891 · Vol Rep & D/O Cert. Incentives	1,800.00	1,800.00		
Volunteer Incentive Programs - Other	0.00	0.00	18,000.00	18,000.00
Total Volunteer Incentive Programs	18,900.00	18,900.00	18,000.00	18,000.00
Total PERSONNEL - Volunteer Staff	58,258.14	317,786.21	400,968.00	400,968.00

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	Dec 23	Jan - Dec 23	YTD Budget	Annual Budget
FIRE FIGHTING				
42205 · Firefighters' Logistics/Support	2,779.84	26,858.70	25,000.00	25,000.00
42206 · Uniforms	3,881.59	18,488.61	24,000.00	24,000.00
42211 · Operational Supplies & Expenses	524.99	142,511.69	120,000.00	120,000.00
42212 · Rescue Supplies & Expenses	0.00	4,272.00	5,000.00	5,000.00
42213 · EMS Supplies & Expenses	47.70	13,279.85	15,000.00	15,000.00
42214 · Wildfire Supplies & Expenses	2,199.80	17,811.17	15,000.00	15,000.00
42215 · Wildfire Program-MAMA/Seasonals	0.00	1,300.78		
42220 · Pano AI Project	0.00	120,000.00	120,000.00	120,000.00
42300 · Fuel	1,500.00	26,330.52	25,000.00	25,000.00
42400 · Subscriptions & Dues	0.00	3,743.18	3,000.00	3,000.00
42402 · Honor Guard	570.00	9,486.66	5,000.00	5,000.00
Total FIRE FIGHTING	11,503.92	384,083.16	357,000.00	357,000.00
TRAINING				
44102 · EMS Training & Records	843.57	14,864.32	24,000.00	24,000.00
44103 · FF Training & Records	447.50	51,590.32	40,000.00	40,000.00
44105 · Career FF Training Compensation	0.00	22,120.38	40,000.00	40,000.00
44211 · Supplies & Expenses	90.00	24,935.02	12,000.00	12,000.00
Total TRAINING	1,381.07	113,510.04	116,000.00	116,000.00
FIRE PREVENTION				
43200 · Training	0.00	8,013.09	3,000.00	3,000.00
43211 · Supplies & Expenses	575.00	9,340.84	5,000.00	5,000.00
43212 · Public Fire Education	0.00	8,148.30	6,000.00	6,000.00
43213 · Outsourced Plans Checks	0.00	900.00	2,000.00	2,000.00
43214 · Advertising--Public Education	650.00	5,800.00	10,000.00	10,000.00
Total FIRE PREVENTION	1,225.00	32,202.23	26,000.00	26,000.00
COMMUNICATIONS				
45211 · Supplies & Expenses	555.00	5,483.91	4,000.00	4,000.00
Administration				
45300 · County Dispatch Services	0.00	79,001.00	60,000.00	60,000.00
45301 · County Radio Services	0.00	36,614.00	30,000.00	30,000.00
Total Administration	0.00	115,615.00	90,000.00	90,000.00
45910 · Radio Capital Outlay	0.00	11,904.00	20,000.00	20,000.00
Total COMMUNICATIONS	555.00	133,002.91	114,000.00	114,000.00
CDPS COOPERATOR INCIDENTS				
42600 · Cooperator Incidents--Misc.	0.00	337.88		
42601 · Cooperator Incidents--Personnel	0.00	28,468.75		
Total CDPS COOPERATOR INCIDENTS	0.00	28,806.63		
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	0.00	17,535.80	20,000.00	20,000.00
46211 · Supplies & Expenses & Parts	3,704.95	31,495.36	28,000.00	28,000.00
Out-Source Maintenance & Repair				
46212 · Labor--at Other	0.00	5,759.85		
46213 · Labor--at County Fleet	10,048.00	52,448.00	57,000.00	57,000.00
Total Out-Source Maintenance & Repair	10,048.00	58,207.85	57,000.00	57,000.00
Total REPAIR SERVICES (Fleet & Equip)	13,752.95	107,239.01	105,000.00	105,000.00

Aspen Fire Protection District
Profit & Loss Budget Performance
December 2023

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 · Alarm Monitoring and T&I--HQ	0.00	480.00	1,750.00	1,750.00
48210 · Repairs & Maint. - Headquarters	583.25	15,065.83	20,000.00	20,000.00
48211 · Supplies & Exp. - Headquarters	953.54	12,736.37	12,000.00	12,000.00
48214 · Utilities - Headquarters	4,020.82	45,406.93	42,000.00	42,000.00
48215 · Cleaning - Headquarters	892.65	9,971.95	8,000.00	8,000.00
Total Headquarters Station	<u>6,450.26</u>	<u>83,661.08</u>	<u>83,750.00</u>	<u>83,750.00</u>
North 40 Station				
48299 · Residential Apartment --N40	0.00	0.00	500.00	500.00
48309 · Alarm Monitoring and T&I--N40	0.00	480.00	1,200.00	1,200.00
48311 · Repairs & Maint. - North 40	6,063.72	45,825.41	22,000.00	22,000.00
48315 · Supplies & Expenses - North 40	8,133.69	19,841.23	10,000.00	10,000.00
48320 · Utilities - North 40	4,337.85	39,622.64	45,000.00	45,000.00
Total North 40 Station	<u>18,535.26</u>	<u>105,769.28</u>	<u>78,700.00</u>	<u>78,700.00</u>
Aspen Village Substation				
48016 · Supplies & Exp.- Aspen Village	0.00	732.05	750.00	750.00
48400 · Utilities - Aspen Village	915.26	9,272.41	7,000.00	7,000.00
48409 · Alarm Monitoring and T&I--AV	0.00	480.00	1,000.00	1,000.00
48410 · Repairs & Maint.- Aspen Village	730.00	4,646.00	3,000.00	3,000.00
Total Aspen Village Substation	<u>1,645.26</u>	<u>15,130.46</u>	<u>11,750.00</u>	<u>11,750.00</u>
Starwood Substation				
48411 · Tenants' Rent - Starwood	0.00	11,049.00	10,600.00	10,600.00
48412 · Utilities & Expenses - Starwood	1,330.26	13,916.23	10,000.00	10,000.00
Total Starwood Substation	<u>1,330.26</u>	<u>24,965.23</u>	<u>20,600.00</u>	<u>20,600.00</u>
Woody Creek Substation				
47299 · Residential Apartment--WC	0.00	0.00	500.00	500.00
47301 · Supplies & Exp. - Woody Creek	0.00	663.29	500.00	500.00
47302 · Utilities - Woody Creek	1,246.87	12,025.58	11,000.00	11,000.00
47309 · Alarm Monitoring and T&I--WC	0.00	480.00	1,000.00	1,000.00
47310 · Repairs & Maint. - Woody Creek	460.00	3,588.08	2,500.00	2,500.00
Total Woody Creek Substation	<u>1,706.87</u>	<u>16,756.95</u>	<u>15,500.00</u>	<u>15,500.00</u>
Total STATIONS, BUILDINGS & GROUNDS	<u>29,667.91</u>	<u>246,283.00</u>	<u>210,300.00</u>	<u>210,300.00</u>
TRANSFER TO OTHER FUNDS				
49502 · Transfer to CapAcquisition Fund	0.00	600,000.00	600,000.00	600,000.00
49503 · Transfer to Housing Fund	0.00	1,340,950.00	1,100,000.00	1,100,000.00
49507 · Xfer to Emergency Reserve Fund	0.00	50,000.00	50,000.00	50,000.00
49509 · Xfer to FPPA Annual Accrual Fnd	-150,000.00	0.00	150,000.00	150,000.00
49515 · Contribution--FPPA Vol. Pension	150,000.00	150,000.00		
Total TRANSFER TO OTHER FUNDS	<u>0.00</u>	<u>2,140,950.00</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>
Total Expense	<u>447,365.24</u>	<u>7,514,261.21</u>	<u>7,339,317.00</u>	<u>7,339,317.00</u>
Net Income	<u>-329,878.56</u>	<u>-15,105.06</u>	<u>0.00</u>	<u>0.00</u>

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
CAPITAL ACQUISITION (Income)				
30075 · General Property Tax Allocation	0.00	600,000.00	600,000.00	600,000.00
30085 · Donations/Contrib (CA-Assigned)	0.00	8,000.00		
30100 · Sale of Apparatus	0.00	0.00	10,000.00	10,000.00
60100 · Interest on Investments	2,119.14	23,156.35	5,000.00	5,000.00
Total CAPITAL ACQUISITION (Income)	<u>2,119.14</u>	<u>631,156.35</u>	<u>615,000.00</u>	<u>615,000.00</u>
Total Income	<u>2,119.14</u>	<u>631,156.35</u>	<u>615,000.00</u>	<u>615,000.00</u>
Gross Profit	2,119.14	631,156.35	615,000.00	615,000.00
Expense				
CAPITAL ACQ. Fund (Expenses)				
Cap. Outlay/Equipment/Projects				
60071 · replacement SCBA equipment	0.00	388,242.00	376,242.00	376,242.00
60072 · fire ext. training simulator	0.00	12,336.75	14,000.00	14,000.00
60073 · EV replacement for DFM truck	0.00	0.00	35,000.00	35,000.00
60074 · North 40 Stn asphalt resealing	0.00	0.00	10,000.00	10,000.00
60075 · 61+62 station alerting systems	5,145.88	100,039.80	115,000.00	115,000.00
60076 · camera upgrades	0.00	9,765.50	11,821.00	11,821.00
60113 · PlymoVent at Stn 62	0.00	-5,925.00		
60116 · replacement roof @ N40	0.00	2,200.00		
Total Cap. Outlay/Equipment/Projects	<u>5,145.88</u>	<u>506,659.05</u>	<u>562,063.00</u>	<u>562,063.00</u>
Total CAPITAL ACQ. Fund (Expenses)	<u>5,145.88</u>	<u>506,659.05</u>	<u>562,063.00</u>	<u>562,063.00</u>
Total Expense	<u>5,145.88</u>	<u>506,659.05</u>	<u>562,063.00</u>	<u>562,063.00</u>
Net Income	<u><u>-3,026.74</u></u>	<u><u>124,497.30</u></u>	<u><u>52,937.00</u></u>	<u><u>52,937.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
WILDFIRE COMM. ACTION (Income)				
31575 · Contributions Received	16,277.81	50,446.21	200,000.00	200,000.00
31576 · Contributions (WCAF--Assigned)	28,500.93	128,500.93		
31580 · Grants Received	32,057.77	32,057.77		
31590 · Interest on Investments	691.05	11,732.96	3,000.00	3,000.00
Total WILDFIRE COMM. ACTION (Income)	<u>77,527.56</u>	<u>222,737.87</u>	<u>203,000.00</u>	<u>203,000.00</u>
Total Income	<u>77,527.56</u>	<u>222,737.87</u>	<u>203,000.00</u>	<u>203,000.00</u>
Gross Profit	<u>77,527.56</u>	<u>222,737.87</u>	<u>203,000.00</u>	<u>203,000.00</u>
Expense				
WILDFIRE C.A. Fund (Expenses)				
Operating Expenses				
80101 · Administrative Expenses	0.00	3,094.28	2,500.00	2,500.00
80103 · Consultant Fees	0.00	3,206.20	25,000.00	25,000.00
Personnel				
80105 · Wages	7,756.36	91,666.11	91,666.00	91,666.00
80106 · Benefits	4,706.44	39,019.60	32,762.00	32,762.00
80107 · Employer Taxes	144.46	1,468.62	1,537.00	1,537.00
Total Personnel	<u>12,607.26</u>	<u>132,154.33</u>	<u>125,965.00</u>	<u>125,965.00</u>
80109 · Marketing	382.50	5,460.88	6,000.00	6,000.00
80111 · Other / Unanticipated	479.92	2,519.93	3,500.00	3,500.00
Total Operating Expenses	<u>13,469.68</u>	<u>146,435.62</u>	<u>162,965.00</u>	<u>162,965.00</u>
80200 · Project Expenses	41,510.00	84,196.64	100,000.00	100,000.00
Total WILDFIRE C.A. Fund (Expenses)	<u>54,979.68</u>	<u>230,632.26</u>	<u>262,965.00</u>	<u>262,965.00</u>
Total Expense	<u>54,979.68</u>	<u>230,632.26</u>	<u>262,965.00</u>	<u>262,965.00</u>
Net Income	<u><u>22,547.88</u></u>	<u><u>-7,894.39</u></u>	<u><u>-59,965.00</u></u>	<u><u>-59,965.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
BOND DEBT SERVICE FUND (Income)				
35100 · General Property Tax	1,548.54	1,072,933.67	1,072,557.00	1,072,557.00
35200 · Specific Ownership Taxes	2,850.01	36,720.00	40,000.00	40,000.00
35210 · Interest Earned—Prop. Taxes	102.56	2,083.01	2,000.00	2,000.00
35250 · Interest on Investments	5,489.68	88,733.75	17,000.00	17,000.00
35700 · Delinquent Taxes	0.00	-6.17	-1,000.00	-1,000.00
Total BOND DEBT SERVICE FUND (Income)	<u>9,990.79</u>	<u>1,200,464.26</u>	<u>1,130,557.00</u>	<u>1,130,557.00</u>
Total Income	<u>9,990.79</u>	<u>1,200,464.26</u>	<u>1,130,557.00</u>	<u>1,130,557.00</u>
Gross Profit	9,990.79	1,200,464.26	1,130,557.00	1,130,557.00
Expense				
BOND DEBT SERVICE Fund (Expns.)				
50005 · County Treasurer Fee	82.56	53,750.63	53,628.00	53,628.00
50010 · Interest Payments	0.00	138,075.00	138,075.00	138,075.00
50011 · Principal Payments	0.00	935,000.00	935,000.00	935,000.00
50020 · Fees & Expenses	0.00	200.00	2,200.00	2,200.00
Total BOND DEBT SERVICE Fund (Expns.)	<u>82.56</u>	<u>1,127,025.63</u>	<u>1,128,903.00</u>	<u>1,128,903.00</u>
Total Expense	<u>82.56</u>	<u>1,127,025.63</u>	<u>1,128,903.00</u>	<u>1,128,903.00</u>
Net Income	<u><u>9,908.23</u></u>	<u><u>73,438.63</u></u>	<u><u>1,654.00</u></u>	<u><u>1,654.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance December 2023

	<u>Dec 23</u>	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
HOUSING (Income)				
31175 · General Property Tax Allocation	0.00	1,100,000.00	1,100,000.00	1,100,000.00
31176 · Fix Under-Allocation 2019-2023	0.00	240,950.00		
31190 · Interest on Investments	4,776.19	78,632.23	10,000.00	10,000.00
FIRE PLACE OPERATIONS				
31195 · FP--Total Operating Income (RG)	0.00	186,181.00	244,860.00	244,860.00
31196 · FP--Reserves Interest Inc(AFPD)	523.18	2,955.54		
Total FIRE PLACE OPERATIONS	<u>523.18</u>	<u>189,136.54</u>	<u>244,860.00</u>	<u>244,860.00</u>
Total HOUSING (Income)	<u>5,299.37</u>	<u>1,608,718.77</u>	<u>1,354,860.00</u>	<u>1,354,860.00</u>
Total Income	<u>5,299.37</u>	<u>1,608,718.77</u>	<u>1,354,860.00</u>	<u>1,354,860.00</u>
Gross Profit	<u>5,299.37</u>	<u>1,608,718.77</u>	<u>1,354,860.00</u>	<u>1,354,860.00</u>
Expense				
HOUSING Fund (Expenses)				
North 40 Project--Soft Costs				
70101 · Fire Place Fitness Room	0.00	-108.26		
70103 · Construction Mgmt. Services	0.00	12,734.63		
70104 · Other Services / Fees	0.00	-9,705.13		
Total North 40 Project--Soft Costs	<u>0.00</u>	<u>2,921.24</u>		
FIRE PLACE OPERATIONS				
70201 · FP--Total OperatingExpenses(RG)	0.00	88,030.00	115,485.00	115,485.00
70202 · FP--to Reserves (RG)	0.00	88,358.00		
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>176,388.00</u>	<u>115,485.00</u>	<u>115,485.00</u>
N40 Project COPs-Lease Pymts				
70301 · Interest Payments	0.00	509,600.00	509,600.00	509,600.00
70302 · Principal Payments	0.00	585,000.00	585,000.00	585,000.00
Total N40 Project COPs-Lease Pymts	<u>0.00</u>	<u>1,094,600.00</u>	<u>1,094,600.00</u>	<u>1,094,600.00</u>
70205 · Fire Place--Transfer toReserves	0.00	0.00	117,810.00	117,810.00
Total HOUSING Fund (Expenses)	<u>0.00</u>	<u>1,273,909.24</u>	<u>1,327,895.00</u>	<u>1,327,895.00</u>
Total Expense	<u>0.00</u>	<u>1,273,909.24</u>	<u>1,327,895.00</u>	<u>1,327,895.00</u>
Net Income	<u><u>5,299.37</u></u>	<u><u>334,809.53</u></u>	<u><u>26,965.00</u></u>	<u><u>26,965.00</u></u>



ASSESSOR

December 29, 2023

Corrected Amended Certification Letters

I am sad to say that there were errors on the Amended Certification dated 12/26/2023. My staff discovered that the software failed to apply the SB238 & SB23B-001 reduction to many of the accounts. After many hours of combing through all accounts, we feel this corrected certification is more accurate than the 12/26/2023 letter. Please use the certification letter dated 12/29/2023.

To reiterate from the previous cover letter: The certification letter does include the new assessment rate for residential property and does reflect the additional reduction of actual value for residential property that is part of the SB23B-001 legislation.

The State of Colorado requires the Assessor to recertify the preliminary certification on or before December 10th, but with the SB23B-001 changes the deadline for the final certification was delayed until January 3rd. Our office has worked very hard to get you the final certification as early as possible. We have included an abstract for your district with your final certification letter to help you with your budget.

The calendar changes are as follows:

Final certification was December 10th, 2023 changes to January 3rd, 2024

Local Government & School Board mill levy certification was December 15th, 2023 changes to January 10th, 2024 (the letter states Dec. 15th but use the adjusted date Jan. 10.)

BOCC Certification of Levies was December 22nd, 2023 changes to January 17th, 2024

Delivery of the Tax Warrant was January 10th, 2024 changes to January 24th, 2024

Please let our office know if we can be of further assistance. Thank you for your patience with this confusing process.

Sincerely,

Deb Bamesberger

Pitkin County Assessor

FINAL

County Tax Entity Code

AMENDED CERTIFICATION OF VALUATION BY COUNTY ASSESSOR

DOLA LGID/SID

New Tax Entity? YES NO

Pitkin County

Date 12/29/2023

NAME OF TAX ENTITY: ASPEN FIRE PROTECTION V011146

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATION ("5.5%" LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) and 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2023 :

1. PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	1. \$2,954,701,520
2. CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: ‡	2. \$4,499,691,320
3. LESS TOTAL TIF AREA INCREMENTS, IF ANY:	3. \$0
4. CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	4. \$4,499,691,320
5. NEW CONSTRUCTION: * VS. for 12/12 "approved budget" we used	5. \$44,362,560
6. INCREASED PRODUCTION OF PRODUCING MINE: ≈ 4,499,150,569.	6. \$0
7. ANNEXATIONS/INCLUSIONS:	7. \$0
8. PREVIOUSLY EXEMPT FEDERAL PROPERTY: ≈	8. \$0
9. NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND (29-1-301(1)(b), C.R.S.): ☐	9. \$0
10. TAXES RECEIVED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1)(a), C.R.S.). Includes all revenue collected on valuation not previously certified:	10. \$3,974.65
11. TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a), C.R.S.) and (39-10-114(1)(a)(I)(B), C.R.S.):	11. \$12,861.60 (unchanged)

- ‡ This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec. 20(8)(b), Colo. Constitution
- * New Construction is defined as: Taxable real property structures and the personal property connected with the structure.
- ≈ Jurisdiction must submit to the Division of Local Government respective Certifications of Impact in order for the values to be treated as growth in the limit calculation: use Forms DLG 52 & 52A.
- ☐ Jurisdiction must apply to the Division of Local Government before the value can be treated as growth in the limit calculation; use Form DLG 52B.

USE FOR TABOR "LOCAL GROWTH" CALCULATION ONLY

IN ACCORDANCE WITH ART. X, SEC. 20, COLO. CONSTITUTION AND 39-5-121(2)(b), C.R.S., THE Pitkin County Colorado Assessor ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2023 :

1. CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: ¶	1. \$55,063,876,480
ADDITIONS TO TAXABLE REAL PROPERTY	
2. CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: *	2. \$641,276,974
3. ANNEXATIONS/INCLUSIONS:	3. \$0
4. INCREASED MINING PRODUCTION: §	4. \$0
5. PREVIOUSLY EXEMPT PROPERTY:	5. \$631,200
6. OIL OR GAS PRODUCTION FROM A NEW WELL:	6. \$0
7. TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT: (If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.):	7. \$0

DELETIONS FROM TAXABLE REAL PROPERTY

8. DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS:	8. \$60,734,300
9. DISCONNECTIONS/EXCLUSIONS:	9. \$0
10. PREVIOUSLY TAXABLE PROPERTY:	10. \$0

- ¶ This includes the actual value of all taxable real property plus the actual value of religious, private school, and charitable real property.
- * Construction is defined as newly constructed taxable real property structures.
- § Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS: TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY

\$55,028,689,090

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES:

HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): ** \$3,043,080

** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the County Treasurer in accordance with 39-3-119.5(3), C.R.S.

NOTE: ALL LEVIES MUST BE CERTIFIED to the COUNTY COMMISSIONERS NO LATER THAN DECEMBER 15.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Pitkin County, Colorado.

On behalf of the Aspen Fire Protection District,
 (taxing entity)^A
 the Board of Directors
 (governing body)^B
 of the Aspen Fire Protection District
 (local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 4,499,691,320 ✓
 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: \$ 4,499,691,320 ✓
 (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: 01/10/2024 for budget/fiscal year 2024.
 (no 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	2.199 mills	\$ 9,894,821.00
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	2.199 mills	\$ 9,894,821.00
3. General Obligation Bonds and Interest ^J	0.00 mills	\$ 00.00
4. Contractual Obligations ^K	mills	\$
5. Capital Expenditures ^L	mills	\$
6. Refunds/Abatements ^M	.002 mills	\$ 9,000.00
7. Other ^N (specify): _____	mills	\$
	mills	\$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	2.201 mills	\$ 9,903,821.00 ✓

Contact person: ✓ Jan Schubert Phone: (970) 925-5532
 Signed: will sign & submit on 1/10/24 Title: Finance Manager

Survey Question: Does the taxing entity have voter approval to adjust the general operating levy to account for changes to assessment rates? Yes No

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: | Capital Projects |
| | Series: | RFDG 2012 |
| | Date of Issue: | 3/20/2012 |
| | Coupon Rate: | 4.6872827% average 4% to %5 |
| | Maturity Date: | 2018 to 12/01/2026 |
| | Levy: | 0.00 mills |
| | Revenue: | \$ 00.00 |
| | | |
| 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.

Notes:

^A **Taxing Entity**—A jurisdiction authorized by law to impose ad valorem property taxes on taxable property located within its territorial limits (please see notes B, C, and H below). For purposes of the DLG 70 only, a *taxing entity* is also a geographic area formerly located within a *taxing entity*'s boundaries for which the county assessor certifies a valuation for assessment and which is responsible for payment of its share until retirement of financial obligations incurred by the *taxing entity* when the area was part of the *taxing entity*. For example: an area of excluded property formerly within a special district with outstanding general obligation debt at the time of the exclusion or the area located within the former boundaries of a dissolved district whose outstanding general obligation debt service is administered by another local government^C.

^B **Governing Body**—The board of county commissioners, the city council, the board of trustees, the board of directors, or the board of any other entity that is responsible for the certification of the *taxing entity*'s mill levy. For example: the board of county commissioners is the governing board ex officio of a county public improvement district (PID); the board of a water and sanitation district constitutes ex officio the board of directors of the water subdistrict.

^C **Local Government** - For purposes of this line on Page 1 of the DLG 70, the *local government* is the political subdivision under whose authority and within whose boundaries the *taxing entity* was created. The *local government* is authorized to levy property taxes on behalf of the *taxing entity*. For example, for the purposes of this form:

1. a municipality is both the *local government* and the *taxing entity* when levying its own levy for its entire jurisdiction;
2. a city is the *local government* when levying a tax on behalf of a business improvement district (BID) *taxing entity* which it created and whose city council is the BID board;
3. a fire district is the *local government* if it created a subdistrict, the *taxing entity*, on whose behalf the fire district levies property taxes.
4. a town is the *local government* when it provides the service for a dissolved water district and the town board serves as the board of a dissolved water district, the *taxing entity*, for the purpose of certifying a levy for the annual debt service on outstanding obligations.

^D **GROSS Assessed Value** - There will be a difference between gross assessed valuation and net assessed valuation reported by the county assessor only if there is a "tax increment financing" entity (see below), such as a downtown development authority or an urban renewal authority, within the boundaries of the *taxing entity*. The board of county commissioners certifies each *taxing entity*'s total mills upon the *taxing entity*'s *Gross Assessed Value* found on Line 2 of Form DLG 57.

^E **Certification of Valuation by County Assessor, Form DLG 57** - The county assessor(s) uses this form (or one similar) to provide valuation for assessment information to a *taxing entity*. The county assessor must provide this certification no later than August 25th each year and may amend it, one time, prior to December 10th. Each entity must use the **FINAL** valuation provided by assessor when certifying a tax levy.

^F **TIF Area**—A downtown development authority (DDA) or urban renewal authority (URA), may form plan areas that use "tax increment financing" to derive revenue from increases in assessed valuation (gross minus net, Form DLG 57 Line 3) attributed to the activities/improvements within the plan area. The DDA or URA receives the differential revenue of each overlapping *taxing entity*'s mill levy applied against the *taxing entity*'s gross assessed value after subtracting the *taxing entity*'s revenues derived from its mill levy applied against the net assessed value.

^G **NET Assessed Value**—The total taxable assessed valuation from which the *taxing entity* will derive revenues for its uses. It is found on Line 4 of Form DLG 57. **Please Note:** A downtown development authority (DDA) may be both a *taxing entity* and have also created its own *TIF area* and/or have a URA *TIF Area* within the DDA's boundaries. As a result DDAs may both receive operating revenue from their levy applied to their certified *NET assessed value* and also receive TIF revenue generated by any *tax entity* levies overlapping the DDA's *TIF Area*, including the DDA's own operating levy.

^H General Operating Expenses (DLG 70 Page 1 Line 1)—The levy and accompanying revenue reported on Line 1 is for general operations and includes, in aggregate, all levies for and revenues raised by a *taxing entity* for purposes not lawfully exempted and detailed in Lines 3 through 7 on Page 1 of the DLG 70. For example: a fire pension levy is included in general operating expenses, unless the pension is voter-approved, if voter-approved, use Line 7 (Other).

^I Temporary Tax Credit for Operations (DLG 70 Page 1 Line 2)—The Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction of 39-1-111.5, C.R.S. may be applied to the *taxing entity*'s levy for general operations to effect refunds. Temporary Tax Credits (TTCs) are not applicable to other types of levies (non-general operations) certified on this form because these levies are adjusted from year to year as specified by the provisions of any contract or schedule of payments established for the payment of any obligation incurred by the *taxing entity* per 29-1-301(1.7), C.R.S., or they are certified as authorized at election per 29-1-302(2)(b), C.R.S.

^J General Obligation Bonds and Interest (DLG 70 Page 1 Line 3)—Enter on this line the total levy required to pay the annual debt service of all general obligation bonds. Per 29-1-301(1.7) C.R.S., the amount of revenue levied for this purpose cannot be greater than the amount of revenue required for such purpose as specified by the provisions of any contract or schedule of payments. Title 32, Article 1 Special districts and subdistricts must complete Page 2 of the DLG 70.

^K Contractual Obligation (DLG 70 Page 1 Line 4)—If repayment of a contractual obligation with property tax has been approved at election and it is not a general obligation bond (shown on Line 3), the mill levy is entered on this line. Per 29-1-301(1.7) C.R.S., the amount of revenue levied for this purpose cannot be greater than the amount of revenue required for such purpose as specified by the provisions of any contract or schedule of payments.

^L Capital Expenditures (DLG 70 Page 1 Line 5)—These revenues are not subject to the statutory property tax revenue limit if they are approved by counties and municipalities through public hearings pursuant to 29-1-301(1.2) C.R.S. and for special districts through approval from the Division of Local Government pursuant to 29-1-302(1.5) C.R.S. or for any *taxing entity* if approved at election. Only levies approved by these methods should be entered on Line 5.

^M Refunds/Abatements (DLG 70 Page 1 Line 6)—The county assessor reports on the *Certification of Valuation* (DLG 57 Line 11) the amount of revenue from property tax that the local government did not receive in the prior year because taxpayers were given refunds for taxes they had paid or they were given abatements for taxes originally charged to them due to errors made in their property valuation. The local government was due the tax revenue and would have collected it through an adjusted mill levy if the valuation errors had not occurred. Since the government was due the revenue, it may levy, in the subsequent year, a mill to collect the refund/abatement revenue. An abatement/refund mill levy may generate revenues up to, but not exceeding, the refund/abatement amount from Form DLG 57 Line 11.

1. Please Note: Pursuant to Article X, Section 3 of the Colorado Constitution, if the *taxing entity* is in more than one county, as with all levies, the abatement levy must be uniform throughout the entity's boundaries and certified the same to each county. To calculate the abatement/refund levy for a *taxing entity* that is located in more than one county, first total the abatement/refund amounts reported by each county assessor, then divide by the *taxing entity*'s total net assessed value, then multiply by 1,000 and round down to the nearest three decimals to prevent levying for more revenue than was abated/refunded. This results in an abatement/refund mill levy that will be uniformly certified to all of the counties in which the *taxing entity* is located even though the abatement/refund did not occur in all the counties.

^N Other (DLG 70 Page 1 Line 7)—Report other levies and revenue not subject to 29-1-301 C.R.S. that were not reported above. For example: a levy for the purposes of television relay or translator facilities as specified in sections 29-7-101, 29-7-102, and 29-7-105 and 32-1-1005 (1) (a), C.R.S.; a voter-approved fire pension levy; a levy for special purposes such as developmental disabilities, open space, etc.

ASPEN FIRE PROTECTION DISTRICT

2024 NEEDS-TO-BE-AMENDED BUDGET (FROM APPROVED 12/12/2023) -- 12/29/2023

GENERAL FUND

PAGE 2

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
ADMINISTRATION				
41149 - County Treasurer Fee	326,849	325,756	495,191	325,756
41150 - Employer Medicare--AVFD+	721	750	750	750
41155 - Employer Social Security--AVFD+	8,267	8,500	10,000	10,000
41160 - Employer SUI--AVFD+	99	300	350	350
41180 - Employee Wellness & Peer Support Program	6,936	12,000	70,000	15,000
41200 - Other Expense (vs. Income)	-	-	-	-
41208 - RFV Wildfire Collaborative	-	10,675	10,000	10,000
41210 - Contract Labor / Special Projects	43,000	15,450	30,000	20,000
41211 - Supplies & Expenses	30,239	35,000	36,211	27,212
41212 - Telephone Expense	38,759	34,000	36,000	40,000
41214 - Info. Systems & Support	41,878	40,000	45,000	40,000
41500 - Audit & Budget	18,800	23,350	23,500	22,000
41510 - Insurance				
Gen Liability/Accident & Other	44,115	55,000	55,000	55,000
Workers' Comp	124,982	80,000	100,000	110,000
41520 - Legal	45,284	70,000	50,000	30,000
41770 - Equip Repair/Replace	4,998	5,000	5,000	5,000
41810 - Election	17,253	19,437	-	18,500
41820 - Staff Vehicle Expense	16,068	18,000	15,000	15,000
41840 - Administrative	52,260	47,000	60,000	45,000
41920 - Capital Outlay - Computers +	17,244	15,000	10,000	15,000
Total ADMINISTRATION	837,752	804,568	1,052,002	804,568
PERSONNEL - VOLUNTEER STAFF				
41860 - Volunteer Fitness/Wellness Allowance	34,767	45,000	49,500	49,500
41861 - Volunteer Health Insur/HSA/HRA	221,387	210,000	291,968	291,968
41870 - Volunteer Health Screenings	1,021	1,500	1,500	1,500
41875 - LOSAP (Length-of-Service Awards)	31,750	32,583	55,000	40,000
41892 - Volunteer Incentive Programs (EMT, FFII, Officer, D/O)		18,000	20,000	18,000
Volunteer Shift Incentives	1,500	-	-	-
EMT-B Certification Incentives	9,775	-	-	-
FFII Certification Incentives	6,269	-	-	-
Officer & D/O Certification Incentives	1,600	-	-	-
Total VOLUNTEER BENEFITS	308,069	307,083	417,968	400,968
FIRE FIGHTING				
42205 - Firefighters' Logistics/Support	28,111	28,000	70,000	25,000
42206 - Uniforms	32,919	24,000	50,000	24,000
42211 - Operational Supplies & Expenses	178,325	120,000	200,000	120,000
42212 - Rescue Supplies & Expenses	12,929	5,000	15,000	5,000
42213 - EMS Supplies & Expenses	16,707	15,000	20,000	15,000
42214 - Wildfire Supplies & Expenses	15,195	15,750	35,000	15,000
42215 - Wildfire Program (Seasonal FFs +)	1,373	5,000	-	-
42220- Pano AI Project	60,000	120,000	160,000	120,000
42300 - Fuel	34,084	27,000	25,000	25,000
42400 - Subscriptions & Dues	3,065	3,743	3,500	3,000
42402 - Honor Guard	5,818	10,000	6,000	5,000
Total FIRE FIGHTING	388,526	373,493	584,500	357,000

ASPEN FIRE PROTECTION DISTRICT

2024 NEEDS-TO-BE-AMENDED BUDGET (FROM APPROVED 12/12/2023) -- 12/29/2023

GENERAL FUND

PAGE 3

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
TRAINING				
44102 · EMS Training & Records	13,939	18,000	30,000	24,000
44103 · FF Training & Records	29,925	60,000	100,000	40,000
44105 · Career FF Training Compensation		28,000	100,000	40,000
44211 · Supplies & Expenses	14,091	26,000	30,000	12,000
Total TRAINING	57,955	132,000	260,000	116,000
FIRE PREVENTION				
43200 · Training	4,128	7,615	10,000	3,000
43211 · Supplies & Expenses	3,472	10,000	6,000	5,000
43212 · Public Fire Education	4,241	6,000	7,000	6,000
43213 · Outsourced Plans Checks	1,350	1,500	2,000	2,000
43214 · Advertising--Public Education	7,388	6,000	7,000	10,000
Total FIRE PREVENTION	20,579	31,115	32,000	26,000
COMMUNICATIONS				
45211 · Supplies & Expenses	3,661	4,000	10,000	4,000
45300 · Administration				
County Dispatch Services	52,636	79,001	82,000	60,000
County Radio Services	28,980	36,614	40,000	30,000
45910 · Radio Capital Outlay	23,909	20,000	25,000	20,000
Total COMMUNICATIONS	109,186	139,615	157,000	114,000
CDPS COOPERATOR INCIDENTS				
42600 · Cooperator Incident--Misc.	2,995	806	-	-
- 42601 · Cooperator Incident--Personnel	7,109	29,176	-	-
Total FF COOPERATIVE AGREEMENT	10,104	29,982	-	-
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	17,938	20,000	20,000	20,000
46211 · Supplies & Expenses & Parts	52,636	30,000	30,000	28,000
46212 · Out-source Maint& Repair	79,572	55,000	55,000	57,000
Total REPAIR SERVICES (Fleet & Equip)	150,146	105,000	105,000	105,000

ASPEN FIRE PROTECTION DISTRICT

2024 NEEDS-TO-BE-AMENDED BUDGET (FROM APPROVED 12/12/2023) -- 12/29/2023

GENERAL FUND

PAGE 4

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 - Alarm Monitoring and T&I--HQ	420	1,750	1,750	1,750
48210 - Repairs & Maint. - Headquarters	22,052	20,000	20,000	20,000
48211 - Supplies & Exp. - Headquarters	12,352	12,000	13,000	12,000
48214 - Utilities - Headquarters	38,543	45,000	45,000	42,000
48215 - Cleaning - Headquarters	7,169	10,000	10,000	8,000
Total Headquarters Station	80,536	88,750	89,750	83,750
North 40 Station				
48299 - Residential Apartment--North40	6,608	-	500	500
48309 - Alarm Monitoring and T&I--N40	420	1,200	1,200	1,200
48311 - Repairs & Maint. - North 40	22,982	42,000	60,000	22,000
48315 - Supplies & Expenses - North 40	11,386	12,000	12,000	10,000
48320 - Utilities - North 40	47,783	45,000	60,000	45,000
Total North 40 Station	89,179	100,200	133,700	78,700
Aspen Village Substation				
48016 - Supplies & Exp. - Aspen Village	513	732	750	750
48400 - Utilities - Aspen Village	7,657	9,000	8,500	7,000
48409 - Alarm Monitoring and T&I--AV	420	1,000	1,000	1,000
48410 - Repairs & Maint. - Aspen Village	4,227	4,000	4,000	3,000
Total Aspen Village Substation	12,817	14,732	14,250	11,750
Starwood Substation				
48411 - Tenants' Rent - Starwood	10,550	11,500	11,000	10,600
48412 - Utilities & Expenses - Starwood	12,198	14,000	14,000	10,000
Total Starwood Substation	22,748	25,500	25,000	20,600
Woody Creek Substation				
47299 - Residential Apartment--Woody Creek	7,629	500	500	500
47301 - Supplies & Exp. - Woody Creek	1,106	700	500	500
47302 - Utilities - Woody Creek	11,553	12,000	12,000	11,000
47309 - Alarm Monitoring and T&I--WC	420	1,000	1,000	1,000
47310 - Repairs & Maint. - Woody Creek	2,991	3,200	3,000	2,500
Total Woody Creek Substation	23,699	17,400	17,000	15,500
Total STATIONS, BUILDINGS & GROUNDS	228,979	246,582	279,700	210,300
OTHER				
49502 Transfer TO Capital Acquisition Fund	600,000	600,000	850,000	600,000
49505 Transfer TO Housing Fund	1,100,000	1,340,950	1,912,369	1,100,000
49507 Transfer TO Emergency Reserve Fund	50,000	50,000	50,000	50,000
49508 Transfer TO Operations Reserve Fund				
49515 Contribution TO FPPA Volunteer Pension Fund	250,000	150,000	300,000	150,000
Total OTHER	2,000,000	2,140,950	3,112,369	1,900,000
Total Expenditures	6,984,510	7,511,788	10,838,996	7,339,317
Net Income	244,509	19,215	21,306	-
Ending Balance, December 31	3,408,460	3,427,675	3,448,981	

ASPEN FIRE PROTECTION DISTRICT

2024 NEEDS-TO-BE-AMENDED BUDGET (FROM APPROVED
12/12/2023) -- 12/29/2023

G.O. BOND DEBT SERVICE FUND

WILL BE PAID OFF
END OF 2026

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
Beginning Balance, January 1	1,081,430	1,096,483	1,164,127	
REVENUES				
DEBT SERVICE FUND (Income)				
35100 · General Property Tax	1,067,827	1,072,557	**ZERO**	1,072,557
35200 · Specific Ownership Taxes	39,298	35,000	**ZERO**	40,000
35210 · Interest Earned--Prop. Taxes	2,488	2,000	**ZERO**	2,000
35250 · Interest on Investments	29,777	85,000	4,000	17,000
35700 · Delinquent Taxes	(414)	(10)	**ZERO**	(1,000)
Total BOND Debt Service Fund (Income)	1,138,976	1,194,547	4,000	1,130,557
Total Revenues	1,138,976	1,194,547	4,000	1,130,557
EXPENDITURES				
DEBT SERVICE FUND (Expenses)				
50005 - County Treasurer Fee	53,498	53,628	**ZERO**	53,628
50010 · Interest Payments	165,225	138,075	105,350	138,075
50011 · Principal Payments	905,000	935,000	965,000	935,000
50020 · Fees & Expenses	200	200	2,200	2,200
Total BOND Debt Service Fund (Expenses)	1,123,923	1,126,903	1,072,550	1,128,903
Total Expenditures	1,123,923	1,126,903	1,072,550	1,128,903
Net Income	15,053	67,644	(1,068,550)	1,654
Ending Balance, December 31	1,096,483	1,164,127	95,577	



Aspen Fire Protection District Monthly Staff Report - December 2023

Fire Marshal Report:

ACTIVITY	QUANTITY
Inspections (sprinkler, alarm, tents, tanks)	46
Plan Reviews (Sprinkler, alarm, preliminary building review, access, tent, solar, Ansul system, hood systems)	44 Total 2023: 424 Total 2022: 411
Site Visits / Meetings	22
Fire & Life Safety Inspections (including Tents)	5 1 Wildfire
Training & Education	

Prevention Activities:

- Still working with the City forester on Wildfire Risk Assessments.
- Candy Drop @ Jewish Community Center: Aspen Fire took the ladder truck to the front of the Center to drop candy to the kids. We had 10 volunteer firefighters helping with the event. Candy was provided by the Jewish Center, and fire crews were also fed afterwards.
- Bar Checks on NYE: Deputy Fire Marshal Smith worked with APD to monitor capacity in the bars. Several were over capacity, which was dealt with by instituting a "three out, one in rule" until the establishment came back to capacity. Beyond that, it was relatively quiet New Year's Eve.
- We set a record this year with the number of plan reviews, which was 424 completed in 2023, compared to 411 in 2022. Construction activity never seems to slow down.

Upcoming Events:

- Wintersköl January 11-14, with the fireworks show happening at 8pm, Saturday, January 13.
- XGames take place January 26-28. Work has begun to start getting the venue set up. You should start seeing most of the scaffolding and temporary structures going up beginning January 7. As with the Wine Festival, the XGames crews have the procedure very dialed in.
- Palm Tree Music Festival is back again, scheduled for February 23-24, in the Rio Grande Park.

The advertisement to hire a Fire Inspector will be going out the week of January 8. I am very much looking forward to getting back to a full staffing level for the Prevention Division. Then, let the training begin!



Aspen Fire Protection District Monthly Staff Report - December 2023

OPERATIONAL RESPONSE REPORT (report #849):

TOTAL CALLS	247
(100) Fire (i.e. structure, cooking fire, dumpster, wildland)	1
(200) Overpressure Rupture, Explosion, Overheat (No Fire) (i.e. rupture from steam, overpressure rupture from air or gas, chemical reaction, explosion, excessive heat/scorch burns)	0
(300) Rescue & Emergency Medical (i.e. medical assist, vehicle accidents, removal from elevator, extrications, water/ice rescue)	31
(400) Hazardous Condition (i.e. gas leak, chemical spill, electrical/wiring problem, carbon monoxide, aircraft standby, vehicle accident clean up)	13
(500) Service Call (i.e. smoke/odor removal, assist other agency, person in distress, water problem, animal problem)	15
(600) Good Intent Call (i.e. dispatched and cancelled enroute, authorized controlled burning, steam/vapor/dust thought to be smoke, hazmat release with no hazmat)	63
(700) False Alarm, False Call (i.e. alarms due to malfunction, unintentional alarms, pull station alarm activated maliciously or by accident)	122
(800) Severe Weather & Natural Disaster (i.e. flood, windstorm, lighting strike with no fire, earthquake)	1
(900) Special Incident Type (calls mistakenly paged out, informational pages, alarm tests)	2

December 2023 Operations Overview Incidents

- AFD ran 36 calls in a 48 hour shift December 28 & 29
- Horse Sleigh Rollover in the meadow at the end of Ute Ave. 3 patients transported to hospital. Great mutual aid call with AAD and PCSO. The first crew was transported to the patients via horse and sleigh. Second crew used the Ranger to transport a pt to the ambulance.



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- Dumpster fire at the Aspen Institute. See photos.



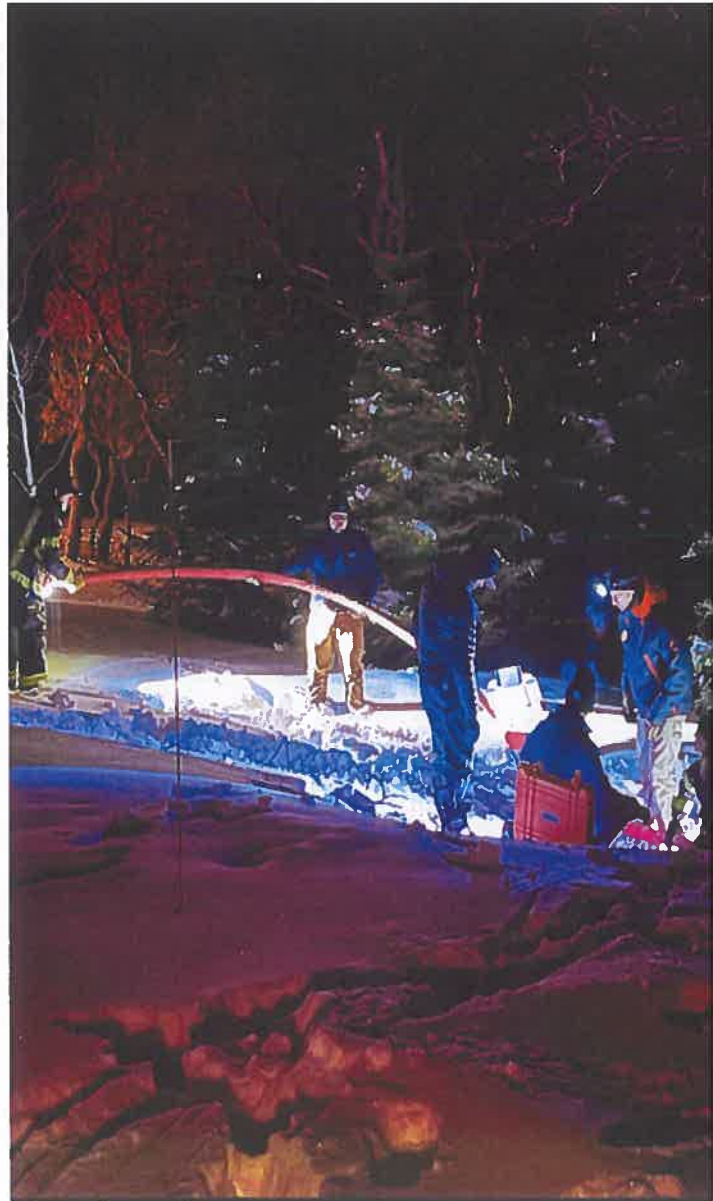
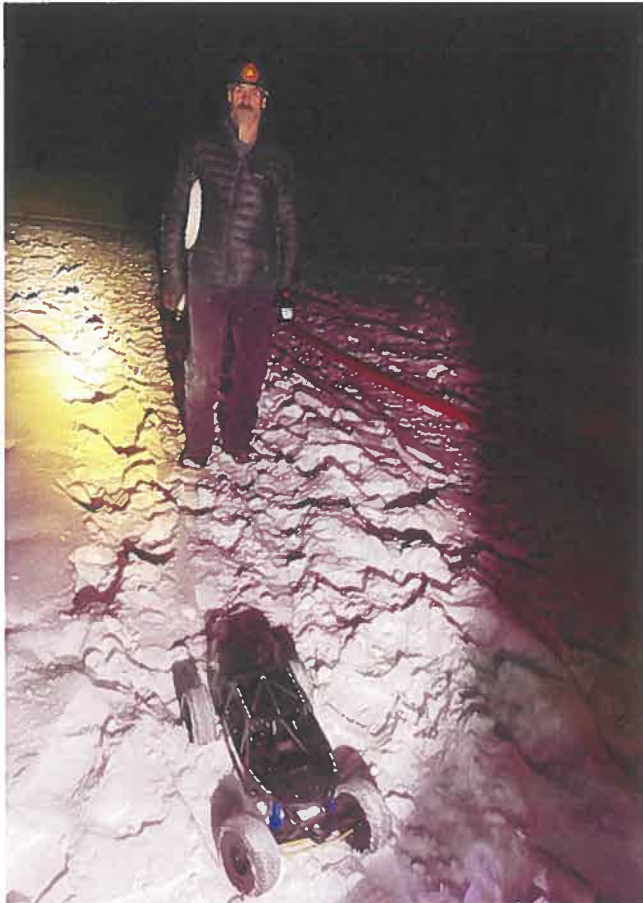
- Cardioversion at Las Montanyas: Great teamwork with APD and assisting with Aspen Ambulance.
- Good Neighbor: St 61 was dispatched to an apartment complex with an RP stating that they could hear their neighbor's smoke detector going off. They were unsure of what to do, or if anyone was home, so they called 911. The E61 crew arrived and pounded on the door with no response. E61 gained access through a Knox box and upon entry there was thick smoke banked down throughout the apartment. There were no lights on or signs of fire conditions. After getting masked up one member went to turn off the stove in the kitchen while the other FF conducted a primary search. E61 found an occupant on the couch face down and immediately checked to see if they were alive. After screaming and shaking them



Aspen Fire Protection District Monthly Staff Report - December 2023

awake, the occupant could get up and walk out on his own power. He said that he had a few drinks and that he passed out on the couch. E61 ventilated the apartment and conducted a checkup on the patient to make sure there was no CO poisoning or any other respiratory distress. The occupant's mentation improved and with the hazard mitigated and good vitals, the occupant declined an ambulance. If the neighbor did not call, and E61 did not gain access to the apartment, there might have been a very negative outcome for the occupant.

- Dog Rescue #1 - from culvert





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Dog Rescue #2 - from pond



Events

Christmas Day Lunch

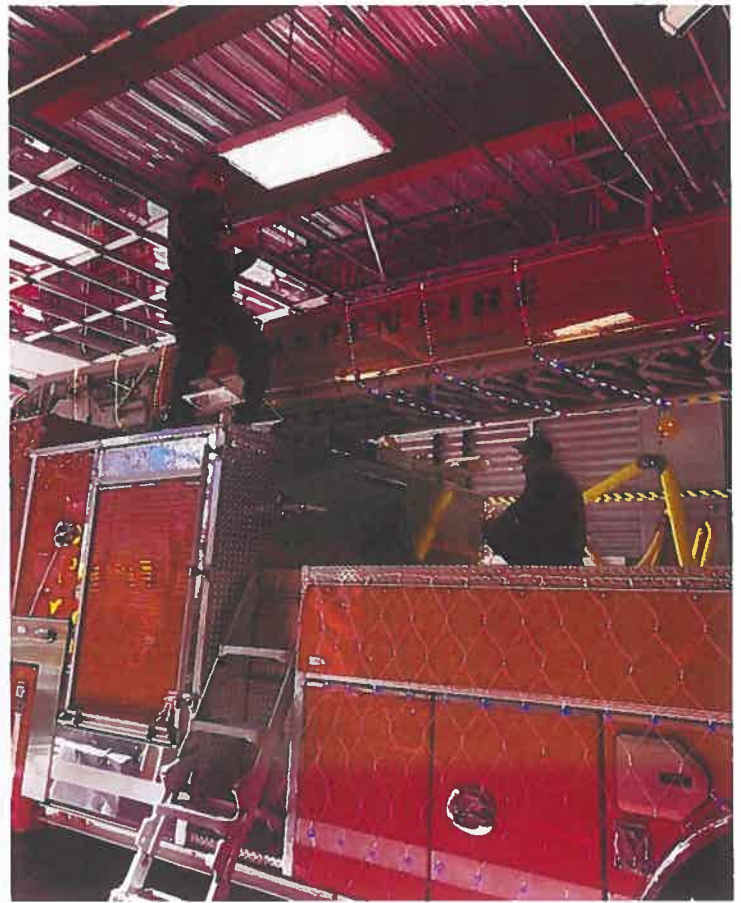
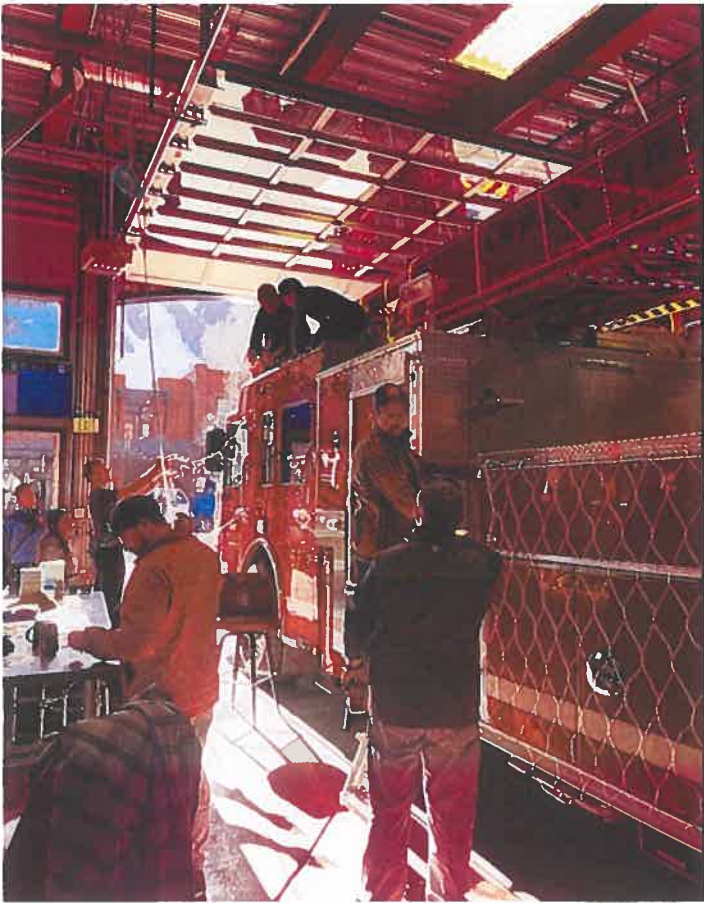




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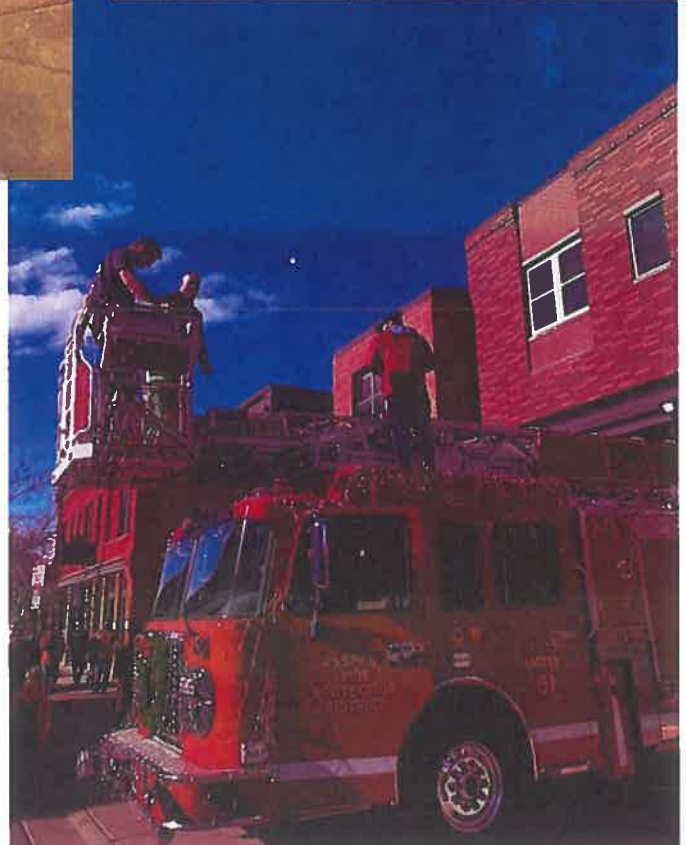
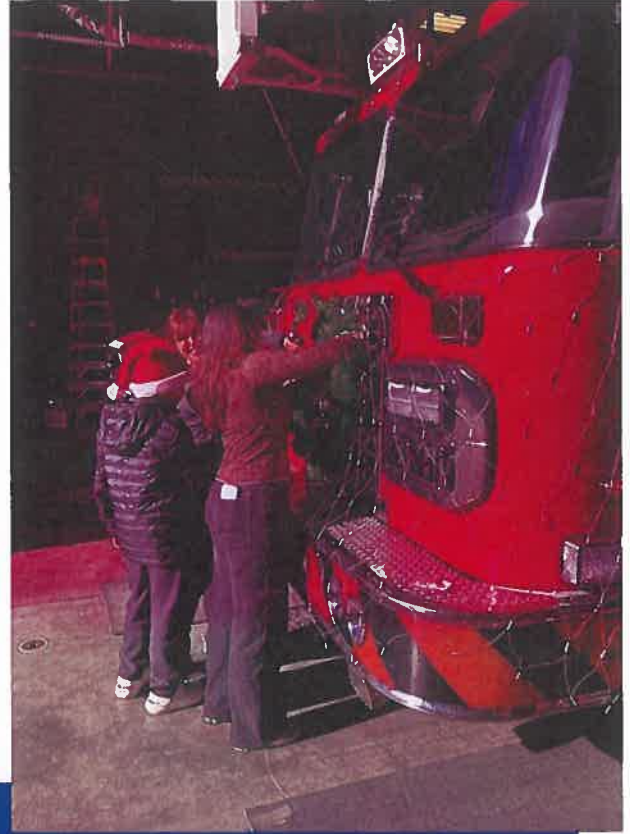
Candy drop at the Jewish Community Center

Truck Decorating for Santa and Sparky Parade





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Training Report (Report #1625)

Type of Class	# Classes	Total Class Hours	Total # Members Attended	Total Combined Member Hours
In House - DO Aerial Ops	2	2:30	7	9:00
In House - DO Driving	3	6:00	7	16:00
In House - DO Pumping	1	2:00	3	6:00
In House - EMS	4	7:30	26	52:30
In House - Fire Officer / Command				
In House - Firefighter	5	29:00	26	166:00
In House - Monthly Training				
In House -Hazmat	2	6:00	18	54:00
In House - Tech Rescue				
In House - Wildland FF				
Miscellaneous				
Outside Training	1	2:00	1	2:00
TOTAL	18	55:00	88	305:30

Aspen Fire Training Division Report - January 2024

The December fire training was a Hazmat Refresher, and the medical training was on Protocol Updates

The January fire training will be the annual SCBA training which is required of all hot zone firefighters every year by NFPA. The medical training will be on High Performance CPR and Cardiology



Aspen Fire Protection District Monthly Staff Report - December 2023

The Class of 2024 have started their pre-academy task books which includes orientation to the department history and culture, the district and stations, and some basic information to prep them for the academy. They have been very active in getting into the stations and meeting with the duty crews. Their academy starts January 12

Training hours for 2023

- Fire – 5848
- Medical – 1013
- Miscellaneous – 494
- Total - 7355

We have a number of firefighters who are advancing themselves through multiple outside training programs. Here is a listing of the classes that we have firefighters enrolled in over the next few months:

- Paramedic Class – 1 firefighter
- Chief Officer Training Curriculum – 2 Battalion Chiefs (18 month class)
- Roaring Fork Leadership – 1 Battalion Chief (9 month class)





Aspen Fire Protection District Monthly Staff Report - December 2023

Wildfire Report

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

Board updates 1/9/24



General:

- Hiring a project manager this spring
- Social media campaign in partnership with Pitkin County Public Safety Council
- Ongoing partnership with City of Aspen regarding Tree Removal and policy
- Ongoing partnership with City of Aspen Events regarding Evacuation
- Working with Starwood to become first local "Firewise" certified community
- Possible partnership with luxury brand to help fund priority projects
- Aspen Wildfire Foundation launch rescheduled for this month
- Beetle project expected to continue with partners at CSFS, City of Aspen, Pitkin County, SkiCo, USFS, and ACES project partners
- Launch of newsletter – See attached!



Aspen Fire

Ali Hager <ali.hammond@aspenfire.com>

Holiday Thank You from AFPD's Wildfire Team

2 messages

Ali <ali.hammond@aspenfire.com>
Reply-To: Ali <ali.hammond@aspenfire.com>
To: ali.hammond@aspenfire.com

Mon, Dec 18, 2023 at 2:50 PM



**'Tis the season for giving
thanks.**

We are deeply grateful to you for your support of Aspen Fire's Wildfire Community Action Fund (WCAF). We are writing to you to tell you about our progress, as well as update you on our vision for a wildfire resilient future.



Wildfire Community Action Fund (WCAF)

As you may recall, we (AFPD) started its wildfire resilience initiative in fall 2021 as a 2-year pilot program to see what was possible for our district. Fire departments are typically structured for fire suppression, not mitigation. Wildfire is such a complex and costly problem, but we recognized the importance of AFPD's voice in community wildfire preparedness. The WCAF was launched as a creative solution that focuses on proactive measures. Through the generosity of our community, we have leveraged donated funds to secure federal and state grant funding, making each dollar donated stretch farther in the service of community protection. **After two years of successful grant writing, community outreach, project planning and implementation, we are delighted to share that AFPD's Board of Directors have approved this program to continue on as part of the organization's long term vision!**

Thanks to your partnership, we have accomplished great work in the past two years.



Cross-boundary firebreak

A 33-acre firebreak & habitat improvement project was completed in 2023 across land ownerships including Pitkin County Open Space. AFPD thanks

a local anonymous donor whose generous support helped us leverage a grant from the BLM to cover 2/3 of the project cost!

Chipping Program

Since 2022, 40+ tons of woody debris has been removed from moderate to high-risk communities through a free community chipping program. Additional thanks to Pitkin County and the City of Aspen for helping make this program possible.



Prescribed Fire

1,650 acres of land have been treated by prescribed fire in Wildland-Urban Interface areas since 2022. Special thanks to our partners in the BLM and US Forest Service!

Bark Beetles

366 acres of forest has been treated with the MCH pheromone to combat the Douglas-fir bark beetle infestation. Additional thanks to City of Aspen, Pitkin County, Colorado State Forest Service, and ACES for helping make this treatment a reality.



Other noteworthy WCAF Accomplishments:

- \$139,665 in grant funds awarded for projects, community chipping, and staffing support (*thanks CSFS, BLM, and IAFC!*);

- \$486,485 donated from 106 community members;
- 2023 Award for Outstanding Leadership of a New Collaborative, awarded by Fire Adapted Colorado to Ali Hammond, AFPD's Director of Community Wildfire Resilience;
- 1,100 community members reached through wildfire education events in 2023; and
- A new, accessibility-friendly [website](#) with resources for "home hardening," evacuation preparedness, free mitigation inspection scheduler, and more.



Looking forward: Our New Years Resolutions

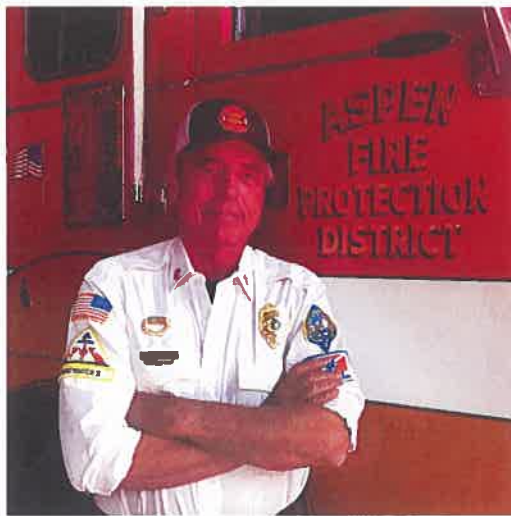
- AFPD will be hiring its first full-time Project Manager position in early 2024 to oversee wildfire mitigation project implementation. AFPD has identified a "Top 25" fuels reduction projects list. These project areas are strategically located to give wildland firefighters an advantage in holding an approaching wildfire before it spreads into communities and critical infrastructure.
- **AFPD is excited to announce the Aspen Wildfire Foundation, which will be registered as an official 501(c)3 in early 2024. The Aspen Wildfire Foundation will open doors to additional funding that can help enhance our community offerings and expedite project implementation.**
- In 2024, AFPD will launch a campaign to raise \$3 million to support our next 5 years of project planning & execution across 1,700 acres. Our fundraising efforts will support our current strategy of using privately-donated dollars to leverage additional grant funds.

It Takes A Community

Wildfires provide us common ground – the threat impacts us all, and takes all of us working together to mitigate. Whether your passion is for ecological restoration, reducing life-threatening hazards to wildland firefighters, protecting drinking water, or simply protecting your property and loved ones, we can all agree that wildfire is a serious threat deserving serious attention.

We are so thankful to YOU, because none of these programs could have happened without your generosity and encouragement. Thank you for your support in helping us serve our community.

Sincerely,



**Rick Balentine
Fire Chief & CEO
Aspen Fire Protection District**



**Ali Hammond
Dir. Community Wildfire Resilience
Aspen Fire Protection District**

Thank you from all of us!



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Starwood Fire Station 65, Aspen, CO

Starwood Fire Station 65, which is nestled in the picturesque surroundings of Aspen, stands as a beacon of safety and community. With its innovative design, strategic location and multifaceted purpose, it's a testament to architectural ingenuity, public safety and affordable housing.

Wildfires pose a tremendous threat to the area, which holds \$1.2 billion worth of residential properties. The Starwood neighborhood funded the project in hopes of protecting the 108 homes that located within its boundary.

Strategically situated off of the main road for rapid response times, the site also was selected by the architects for its discrete location, which provides a serene setting and privacy for the station's resident firefighters.

The exterior, which is characterized by clean lines and a blend of rustic and contemporary elements, harmonizes with the natural surroundings and high-end residential vernacular. Sustainable Acoya, stacked stone and steel siding, combined with solar panels and efficient insulation, showcase a commitment to environmental stewardship while ensuring long-term cost-effectiveness.

Within its walls, a section of the building is designated for two firefighter residences, which enhances members' presence and response readiness. Spaciously designed, the two units include an abundance of natural light, quality materials, ample storage and outdoor areas for quality living. Housing within the station has retained two firefighter families without the burden of remote and high-cost housing.

Positioned with clean separation from the housing units, two oversized bays operate independently.

Starwood Fire Station 65 stands as a remarkable embodiment of community-focused design and innovation. Its strategic location, functional design and dual-purpose infrastructure not only safeguard the Starwood neighborhood but also exemplify a forward-thinking approach to addressing pressing social issues.



FIREHOUSE
STATION DESIGN
AWARDS

SATELLITE BRONZE



CHARLES CUNNIFFE
ARCHITECTS

Official Project Name: Starwood
Fire Station 65

Project City/State: Aspen, CO

Date Completed: July 30, 2019

Fire Chief: Rick Balentine

Project Area (sq. ft.): 4,641

Total Cost: \$1,700,000

Cost Per Square Foot: \$366.30

Architect/Firm Name: Charles
Cunniffe Architects

Website: ccaaspen.com

Design Team: Charles Cunniffe
Architects: Charles Cunniffe, Principal,
Architect, Interiors: Builder: Greg
Woods, GF Woods: MEP: Taylor
Critchlow, Architectural Engineering
Consultants: Structural: Sara Mickus,
Evolve Structural Design: Civil: Ryan
Gordon, SGM: Geotechnical: Steve
Pawlak, HP Kumar; Planner: Chris
Bendon, Bendon Adams