



Aspen Fire Protection District Board of Directors Regular Monthly Meeting

MEETING DATE: October 10th, 2023

LOCATION: 420 E Hopkins

MEETING TIME: 5:00pm

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 August 8th, 2023.
 - b) Motion to approve minutes from Special Meeting held August 21st, 2023.
 - c) Motion to approve minutes from Regular Meeting held September 12th, 2023.
 - d) Motion to approve minutes from Work Session held Monday October 2nd, 2023.
- IV. Public Comment
- V. AVFD Inc.
- VI. Financials
 - a) Monthly Financial Review
 - b) 2024 Draft Budget
 - i. Board Presentation – Deputy Chief Jake Andersen
- 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
 - b) FPPA Volunteer Pension Plan – 2023 Actuarial Valuation
- 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 August 8th, 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 at 5:01pm

Roll Call:

- Board of Directors Present: John Ward, Parker Lathrop, Charles Cunniffe
- Board of Directors Absent: Emily Taylor, Dave "Wabs" Walbert
- Staff/Volunteers Present: Jake Andersen, Nikki Lapin, Jan Schubert, Amanda Perusse, Scott Arthur, Jan Legersky, Ken Josselyn, Lee Malik, Ben Smith (zoom), Jake Spaulding (zoom), Station 61 (zoom)
- Public/Others: Lawrence Bond

Approval of Minutes:

MOTION: Motion by Charles to approve minutes from regular meeting held on July 11th, 2023.
Second: John Ward
Discussion: None
Vote: All approved.

Public Comment: None

AVFD Inc.: None

Emily Taylor arrived at 5:04pm

Financials

- Monthly Financial Review: Monthly financial reports were included in the board packet. No further discussion
- FPPA Q2 financials were included in the board packet. No further discussion

Board Comments & Action Items:

- Board Comments: No comments by the board.
- Action items: Aspen Housing Rental Rates Revisions – Letter from Chief Balentine to Board Members
 - Review and discussion of Board approved housing rental rate options as well as the letter from Chief Balentine to the Board relaying these approved rental rate options.

MOTION: Motion made by John Ward to approve, as presented in Rick's memo to the Board, the changes made to the rental structure that were discussed at last month's meeting.
Second: Emily
Discussion: None
Vote: All approved.

Staff Report:

- Fire Marshal and Prevention: Fire Marshal - Jan Legersky - monthly report is in board packet. No further discussion.
- Operations Overview: Deputy Chief Andersen, reviewed information in board packet.
 - NOTABLES: Reviewed photos in packet
 - EVENTS:
 - Second annual Mike Haman movie night was a success. "Indiana Jones and the Dial of Destiny"
 - 4th of July was a huge success.
 - PROJECTS/COLLABORATIONS
 - Standard of Cover is due to come out the middle of August. We will use the results to revise our Strategic Plan, which is expected to be completed by the end of September.
 - WILDLAND FIRE
 - Monsoon season is upon us with several dry lightning strikes, our PANO AI has picked up quite a few of them
 - BC Spaulding is working on ways to get our folks more wildland fire experience, as single resources, as opposed to sending a whole apparatus from our district.
 - Options: Mad Creek in Steamboat, Helicopter training, Craig Hotshots
 - BC Josselyn discussed the recent Spring Creek Fire
 - Engine did well, it would be good to get it out on fires more often
 - Those who were on the fire worked through their FF1 task books and got them completed and signed off.
- Training Update: Scott Arthur reviewed the training report and photos in the board packet.
 - Shared photos of recent ropes training
 - Congratulations to Chief Andersen, who has completed the Colorado Public Manager Program through the University of Colorado, Denver, which entails over 300 hours of Management Development Training and is accredited by the National Certified Public Managers Consortium.
 - SCBA updates:
 - Sent to both Bariloche and the Ukraine and are in route. Scott Arthur will update the board once they have been delivered.
 - Recruitment
 - We have about 30 people that we will be reaching out to for our next volunteer class
 - Interviews to take place the end of September, early October
 - Possibly in conjunction with a showing of the Volunteer movie "Odd Hours, No Pay, Cool Hat"
 - Volunteer Representatives are working on a Mentor/Mentee program that will help volunteers become familiar with the stations, trucks, radio traffic etc. before they go to the academy in January.

Wildfire Community Action Fund: Ali Hammond reviewed information in board packet.

- Working on FACO grant alongside RFVWC
- Renewal of BLM grant, due Friday. Asking for \$20k to help with projects such as Red Mountain.
- Working on a 501c3 for WCAF
- Willoughby Project article in Aspen Daily News
 - Private property owners who were the catalyst for this project went through a land-use application process with the county, which the county commissioners approved. From this they donated to WCAF a gift of \$210,000 to help fund our projects for the next several years.
- Chipper Program update
 - Currently in their 4th week and are on track to meet their goal of 120 participants across 10 HOA's. Have removed 11 tons of wood debris so far!

CEO/Fire Chief and Good of the District: out of town:

John Ward and Parker Lathrop ran through items listed on the agenda.

- Theater Aspen Collaboration– 9/11 play on 9/10/2023 and 9/11/2023.
 - Adding a 3rd show – matinee
 - Fire Department will help with being ushers etc.
 - Theater Aspen asked us to provide a charity to where they can donate half of the proceeds, it was decided that the charity will be Axes & Arms.
- Mill levy – recommended that the Board schedule a work session before the next board meeting to discuss this in further detail and create a plan.
- Woody Creek Update: none

Old Business: none

New Business: none

MOTION: Motion by Charles Cunniffe to adjourn at 5:53pm
Second: Parker
Discussion: None
Vote: All approved.

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

Aspen Fire Protection District

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Board of Directors Special Meeting August 21st, 2023

The Board of Directors of the Aspen Fire Protection District held a special meeting. The meeting was open to the public in person and virtually via Zoom.

Meeting called to order by John Ward at 12:10pm

Roll Call:

- Board of Directors Present: John Ward (via zoom), Parker Lathrop, Dave "Wabs" Walbert , Charles Cunniffe
- Board of Directors Absent: Emily Taylor
- Staff/Volunteers Present: Rick Balentine, Nikki Lapin, Amanda Perusse (via zoom)
- Public/Others: Richard Peterson

MOTION: **Motion by John Ward to move into an Executive Session pursuant to CRS 24-6-402(4)(b) for the purposes of receiving legal advice from the District's attorney on specific legal questions relating to possible litigation on a Colorado Open Records Act request by Michael Lyons.**

Second: **Parker**

Discussion: **None**

Vote: **All approved.**

Moved into Executive Session at 12:12pm.

Returned to Special Meeting at 12:58pm

Roll Call:

- Board of Directors Present: John Ward (via zoom), Parker Lathrop, Dave "Wabs" Walbert , Charles Cunniffe
- Board of Directors Absent: Emily Taylor
- Staff/Volunteers Present: Rick Balentine, Nikki Lapin, Amanda Perusse (via zoom)
- Public/Others: Richard Peterson

Action of Executive Session subject

MOTION: **Motion by John to approve Karp Neu Hanlon to pursue appropriate legal action in the best interests of the Fire Protection District in consultation with Parker Lathrop and John Ward, board members.**

Second: **Wabs**

Discussion: **None**

Vote: **All approved**

Discussion and potential action on housing matters

- A question that arose from a recent housing discussion was: Is the Aspen Housing Advisory Committee authorized to waive some of the requirements that were put on by the board in terms of action? i.e. Can the committee look at criteria and make specific recommendations that the Chief can approve without going to the board?

- Discussion and decision: if any changes or exceptions for any one person are questioned at the committee, those questions should come to the board for discussion and approval.

Parker left the meeting at 1:07

MOTION: **Motion by John Ward to end the meeting at 1:08**
Second: **Charles Cunniffe**
Discussion: **None**
Vote: **All approved.**

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

Aspen Fire Protection District

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Board of Directors Regular Meeting September 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 Parker Lathrop at 5:05pm

Roll Call:

- Board of Directors Present: Parker Lathrop, Dave "Wabs" Walbert, Emily Taylor
- Board of Directors Absent: John Ward, Charles Cunniffe
- Staff/Volunteers Present: Rick, Balentine, Jake Andersen, Nikki Lapin, Jan Schubert, Amanda Perusse, Scott Arthur (zoom), Jan Legersky, Ken Josselyn (zoom), Jake Spaulding (zoom), Station 62 (zoom), Ali Hammond, Michael Holmes, Arnold Nimmo
- Public/Others: Richard Peterson

Approval of Minutes:

As not all board members were present, it was recommended that we move approval of the regular meeting minutes from 8/8/23 and the special meeting minutes from 8/21/23 to next month's meeting of 10/10/23.

Public Comment: None

AVFD Inc.: None

Financials

- Monthly Financial Review: Monthly financial reports were included in the board packet. No further discussion

Board Comments & Action Items: None

Staff Report:

- Fire Marshal and Prevention: Fire Marshal - Jan Legersky - monthly report is in board packet.
 - Prevention week is coming up in October, there will be lots of prevention education happening at our schools.
 - Wildfire Risk Assessment requests are very busy, and the prevention team is working hard to fit everyone in. Quite a few are due to requests from the insurance companies.
 - Request from BOD to Fire Marshal to provide stats on wildfire risk assessments 2022 vs 2023. To be provided at next meeting.
 - Wildfire Risk Map/curbside assessments – We are still updating at 20% of properties per year, so that there is a full cycle completed every 5 years. Working on how to close the loop on what mitigation has been completed per property based on our assessment recommendations, like we currently do with Starwood.

- Operations Overview: Deputy Chief Andersen, reviewed information and photos in board packet.
 - Discussion and explanation on rag fire from 7/31/23 in The Little Nell basement area. Our team did a great job of just taking a minute to let things calm down so they could find the source, otherwise it would have turned into real problem. Great job to our team.
 - Congratulations to Lt. Lyall for recently graduating from Paramedic School. Will Hardenbergh has just started paramedic school.

- Training Update: Scott Arthur reviewed the training report and photos in the board packet.
 - Shared photos of recent trainings
 - SCBA updates: The SCBA units that we recently sent to the Ukraine are currently in Poland undergoing testing, processing, and certification. They are being used to clear the log jam that occurs with US equipment going to overseas countries. There are currently 200 other SCBA's sitting in Poland for the last month that will finally get released to the Ukraine for use as well. We are also going to work with Ukraine by sharing our current drone program information with them.
 - Recruitment – informational meeting will take place the first week of October and interview will be around the middle of October so that we can have our new recruit class starting in the stations in November and the academy in January of 2024.

- Recent Member Survey – Director of Human Resources, Nikki Lapin, reviewed the results of the recent member survey of June 30th – July 17th. In the future, we will be sending out the survey at the end of the 1st quarter annually, so that our members can count on this. Possible new HR software can help us with this survey.
 - We asked the same questions as last year so that we can start looking at trends moving forward.
 - Net promotor score: Normal range is between – 10 and + 30.
 - This year our score is +38 (last year was - 8.5 with a big spread between volunteer and career satisfaction. We did a lot of work with our mid-level leadership (volunteer representatives, Battalion Chiefs and Lieutenants) to help close this gap, which is nothing short of incredible and it is reflected in this year's scores.
 - Volunteers ENP +32 (last year was - 34.5)
 - Career staff +41 (last year +33.5)
 - Overall, very positive. Main points that were brought up were training, equipment, staffing and security benefits.
 - Increased staffing was a common thread throughout the entire survey on both the volunteer and career sides.
 - Increasing group activities/team building, planned in advance and annually so members can schedule them into their lives.
 - Some recommendations are already in process:
 - Member benefits received a lot of comments, which is great as we are already conducting a benefits study so that we can provide better options for our members.
 - More “committee” involvement – volunteer grassroots movement that is already underway to get everyone involved in something.
 - New recruit involvement on day one.
 - Request from Board to see how leadership numbers compare this year vs last year at next meeting.

Wildfire Community Action Fund: Ali Hammond reviewed information in board packet.

- Received an additional \$10,000 award from the BLM Community Fire Assistance Grant.
- All Things Wildfire event on August 30th – very successful and well attended, lots of positive feedback about it. Great press before and after.
- Chipper Program is going strong and communities are already looking for it for next year. Contractor for removal is wonderful.
- After the screening of “Elemental: Reimagining Wildfire”, a member of the community reached out about the Woody Creek Fire Station and how it doesn't have any defensible space around it. Our prevention team

is working on how to rectify this situation and use it as a teaching tool of sorts to show what defensible space does and does not look like around a home.

- Top 25 priority projects will cost around \$1M to complete.

CEO/Fire Chief and Good of the District:

- Aspen Times report by Josie Taris on Volunteers at AFPD was a really nicely written article, as well as his coverage of our 9/11 event.
- AFPD was nominated by Innolead Impact Awards for our PANO AI system, they recognize companies that have achieved extraordinary outcomes related to innovative design, new business models and new offerings.
 - Other finalists were IBM, NASA, Microsoft, ChatGPT etc
- Housing Other – property that was being discussed with John McBride is off the table for now.
- FF Cornell headstone project – headstone is almost ready and ceremony date TBD soon, hopefully before the end of September.
- Theater Aspen Collaboration– 9/11 play was very well attended. “The guys” raised \$100,000 alone for ticket sales, half of their net profit will be donated to Axes & Arms.
- FPPA Pension information was included in packet for Board to review and then discuss at next meeting
- Mill levy – recommended that the Board schedule a work session before the next board meeting to discuss this in further detail and create a plan.
- Holiday party is scheduled for December 9th at Melville’s.
- Possibly attending a climate change panel in San Francisco as well as an advisory panel for low level satellite s for wildfire detection – stay tuned on more info on these.

Old Business: none

- Woody Creek Update

New Business:

- Reminder to our Board members to please read through the draft Standard of Cover study and submit any questions or changes to DC Andersen as soon as possible. The goal is to get the SOC completed ASAP so that we can have it available to everyone.
 - Request by Board for further discussion on the SOC before it is 100% complete and finalized.
- AFPD will be completing a revision of our Strategic Plan at the end of September. This will be a couple of focus days, 8 hours per day, all Board members and Fire members are welcome to attend. We will use the SOC report to help finalize our revisions of our current Strategic Plan.
- The Community Survey is open until September 22nd to allow for futher feedback

MOTION: **Motion by Emily Taylor to adjourn at 7:01pm**

Second: **Wabs**

Discussion: **None**

Vote: **All approved.**

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Aspen Fire Protection District

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Board of Directors Work Session Meeting October 2nd, 2023

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

Meeting called to order by John Ward at 12:12pm.

Roll Call:

- Board of Directors Present: John Ward, Parker Lathrop, Dave "Wabs" Walbert, Emily Taylor
- Board of Directors Absent: Charles Cunniffe
- Staff/Volunteers Present: Rick, Balentine, Jake Andersen, Nikki Lapin, Jan Schubert, Jan Legersky, Amanda Perusse, Scott Arthur, Ken Josselyn, Michael Holmes, Arnold Nimmo, David Richardson (zoom).
- Public/Others: Richard Peterson

2024 Draft Budget Review

The board reviewed the 2024 draft budget.

Chief Balentine provided an overview of the major line items and changes from the previous year.

Discussion around:

- District Staff: Includes a 10% inflation salary increase. There was a new salary study recently completed which will be presented to the Board soon in order for the Board to discuss the salary philosophy moving forward.
- Additional Staffing: Request for an additional Lieutenant and Firefighter per shift and one FT Fire Inspector for the prevention team, based on internal surveys and community priorities, to fill in gaps, provide added safety for our members and improve response time to calls and wildfire. Discussion on the opportunity to improve staffing and response time, and the importance of considering internal and public surveys. Deputy Chief Andersen will give a presentation at the next Board meeting on 10/10/23 to provide information on why adding more personnel is important and necessary for the organization's future.
- The Director of Wildfire Resiliency position is now full-time and partially funded by grants and donations from a FEMA Grant and Forest Service Grant.
- Gradually increase the budget over time rather than implementing a large tax increase all at once. The total expense is estimated to increase by over \$3 million in the next year.

Request for a formal budget presentation at the next board meeting on 10/10/2023.

Discussion on the need to clarify options and find a solution that satisfies the District and our members.

MOTION: Motion by John Ward to adjourn at 1:46pm

Second: Wabs

Discussion: None

Vote: All approved.

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AFPD Board Budget Works Session
October 2nd, 2023

- 1) 31102 Allocation to Cap Fund \$600K Unchanged 2023/2024?
Based on current inflation this is most likely underfunded
- 2) 31103 Allocation to Housing Fund: Mill levy allocation of .425
Mills 2023 Actual = \$1,255,748/ 2024= \$2,048,390 **Increase of \$792,642**
- 3) 31104 Allocation to GF: 2023= \$4,289,361/2024=\$7,129,446
Increase of \$2,480,085
- 4) 31105 Allocation to Emergency Reserve **\$50 K Unchanged**
- 5) 31107 Allocation to GF FPPA: 2023 \$150K/2024 \$250K.
Anticipation of added benefits to Retired Vols based on Actuarial.
- 6) 31109 Allocation to Treasurer fee:2023 \$325,756/2024 \$530,412
Based on actual Funds collected by the county.
- 7) Total General Property Tax: 2023 \$6,515,117/ 2024 \$10,708,248
Increase of \$4,093,131 (Approx 63%)
- 8) 38501 Pano Unchanged 2023/2024 final **costs and contributions**
TBD
- 9) 38101 Grants Includes FEMA Grant and Forest Service Grant
augmenting salary of Director of Wildfire Resiliency
- 10) 38103 CDPA-DFPC \$165K cost offset for potential seasonal
wild fire positions in 2024
- 11) District Staff: Includes 10% Inflation salary increase. Note:
New salary study just came in which may prompt **District Board meeting to discuss salary philosophy moving forward**
- 12) 2 Additional FF positions per shifts include 1 Lt position and
one FF Position. Based on internal, consultants and community
survey on their top priorities. **A) quick response B) Adequately Trained, C) Adequately Staffed.** (In line with 2018 72% Mill levy
approvals)
- 13) Addition of one FTE Fire Inspector based on demonstrated
need.

- 14) Moved Director of Wildfire Resiliency position from pilot program to Full time Position based on demonstrated need. Previously approved by BOD (Funded Partially from State Forest Service Grant)
- 15) BOTTOM LINE: If all items approved for advancement in 2024 budget Surplus of \$1208,707 for allocation from GF and Aforementioned increase in Housing Fund of \$792,642= TOTAL \$2,001,249
- 16) NOTE: These are estimates only for consideration. Factors such as outcome of PROP HH could have some negative impact although minimal to final GF and Housing Fund totals.

PREPARED BASED ON CURRENT AND PROPOSED 2023/2024 BUDGET ESTIMATES

Rick Balentine Fire Chief/CEO ASPEN FIRE PROTECTION DISTRICT

Aspen Fire Protection District Balance Sheet

As of September 30, 2023

Sep 30, 23

ASSETS

Current Assets

Checking/Savings

GENERAL FUND BANK ACCTS

10100 · Alpine Bank--GF Checking	61,581.77
10401 · ColoTrust--GF General	2,582,321.00
10406 · ColoTrust--GF Emerg Reserve	370,728.64
10407 · ColoTrust--GF Operations Resrv	1,280,649.13
10409 · ColoTrust--GF FPPA	166,915.19
10545 · Grand Junction Fed Credit Union	73.90

Total GENERAL FUND BANK ACCTS 4,462,269.63

CAPITAL ACQ. FUND BANK ACCTS

10700 · Alpine Bank--Cap Acq. Checking	1,093.07
10801 · ColoTrust--Cap Acq	442,898.78

Total CAPITAL ACQ. FUND BANK ACCTS 443,991.85

HOUSING FUND BANK ACCOUNTS

10890 · Alpine Checking--Housing	320.00
10901 · ColoTrust--Housing	1,830,939.15

FIRE PLACE OPERATIONS

10851 · Alpine Checking--FP Ops (RG)	43,394.00
10850 · AlpineChecking--FP Deposits(RG)	45,992.00
10855 · ColoTrust--FP Reserves (AFPD)	80,041.63

Total FIRE PLACE OPERATIONS 169,427.63

Total HOUSING FUND BANK ACCOUNTS 2,000,686.78

WILDFIRE C.A. FUND BANK ACCTS

10950 · Alpine Bank--WCAF Checking	1,227.63
10951 · ColoTrust--WCAF Reserves	189,792.72

Total WILDFIRE C.A. FUND BANK ACCTS 191,020.35

DEBT SERVICE FUND BANK ACCTS

11201 · ColoTrust--Debt Service	2,131,144.09
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Total DEBT SERVICE FUND BANK ACCTS 2,131,144.09

Total Checking/Savings 9,229,112.70

Aspen Fire Protection District Balance Sheet

As of September 30, 2023

Sep 30, 23

Accounts Receivable	
ACCTS RECEIVABLE--by Fund	
Accts Receivable--General Fund	
12235 · Receivable due - Pitkin County	5,894.99
12240 · Receivable due - CDPS / DFPC	82,074.58
12252 · Receivable due - AFPD Staff	25,348.61
12254 · Receivable due - Romero Group	<u>10,169.95</u>
Total Accts Receivable--General Fund	123,488.13
Accts Receivable--Housing Fund	
FIRE PLACE OPERATIONS	
12560 · A/R--Fire Place Ops (RG)	<u>5,074.00</u>
Total FIRE PLACE OPERATIONS	5,074.00
Total Accts Receivable--Housing Fund	5,074.00
Total ACCTS RECEIVABLE--by Fund	<u>128,562.13</u>
Total Accounts Receivable	128,562.13
Other Current Assets	
GENERAL FUND (Asset)	
10450 · Property Tax Receivable	<u>27,533.18</u>
Total GENERAL FUND (Asset)	27,533.18
10671 · Prepaid Expenses--General Fund	24,356.08
BOND DEBT SERVICE FUND (Asset)	
10750 · Property Tax Receivable	<u>4,545.33</u>
Total BOND DEBT SERVICE FUND (Asset)	4,545.33
HOUSING FUND (Asset)	
FIRE PLACE OPERATIONS	
10674 · FP--Prepaid Expenses (RG)	9,818.00
10675 · FP--Prepaid Insurance (RG)	<u>940.00</u>
Total FIRE PLACE OPERATIONS	10,758.00
Total HOUSING FUND (Asset)	10,758.00
Total Other Current Assets	<u>67,192.59</u>
Total Current Assets	9,424,867.42

Aspen Fire Protection District Balance Sheet

As of September 30, 2023

Sep 30, 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
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

610,068.29

TOTAL ASSETS

41,789,629.15

Aspen Fire Protection District Balance Sheet

As of September 30, 2023

Sep 30, 23

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

ACCOUNTS PAYABLE--by Fund

2000 · Accts Payable--General Fund 72,300.63

Accts Payable--Housing Fund

FIRE PLACE OPERATIONS

2005 · A/P--Fire Place Ops (RG) 6,452.00

Total FIRE PLACE OPERATIONS 6,452.00

Total Accts Payable--Housing Fund 6,452.00

2006 · Accts Payable--WCAF 144.00

Total ACCOUNTS PAYABLE--by Fund 78,896.63

Total Accounts Payable 78,896.63

Other Current Liabilities

CURRENT LIABILITIES

20125 · State Unemployment Accrual 1,336.04

20135 · HSAs Accrual 330.00

20162 · Vol FFs Insurances Accrual 6,585.74

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

21000 · Deferred Revenue--Prop. Tax 27,533.18

Total CURRENT LIABILITIES 38,884.96

HOUSING FUND (Liability)

FIRE PLACE OPERATIONS

23020 · FP--Security / Pet Deposits(RG) 45,600.00

23021 · FP--Prepaid Rents (RG) 10,000.00

Total FIRE PLACE OPERATIONS 55,600.00

Total HOUSING FUND (Liability) 55,600.00

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

Total Other Current Liabilities 132,318.71

Total Current Liabilities 211,215.34

Aspen Fire Protection District Balance Sheet

As of September 30, 2023

Sep 30, 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	<u>-341,689.78</u>
Total HOUSING DEBT SERVICE (Liab.)	14,234,955.67
G.O.BOND DEBT SERV FUND (Liab.)	
22000 · Deferred Revenue--Prop.Tax	4,545.33
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	<u>935,000.00</u>
Total G.O.BOND DEBT SERV FUND (Liab.)	4,008,971.21
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	<u>293,932.48</u>
Total Long Term Liabilities	<u>18,897,581.96</u>
Total Liabilities	19,108,797.30
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	<u>3,172,460.00</u>
Total FUND BALANCES	19,196,634.85
Net Income	<u>3,484,197.00</u>
Total Equity	<u>22,680,831.85</u>
TOTAL LIABILITIES & EQUITY	<u><u>41,789,629.15</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	Sep 23	Jan - Sep 23	YTD Budget	Annual Budget
Income				
GENERAL (Income)				
General Property Tax				
31102 · Allocation--to Cap Acq Fund	0.00	600,000.00	450,000.00	600,000.00
31103 · Allocation--to Housing Fund	0.00	1,255,748.00	825,000.02	1,100,000.00
31104 · Allocation--to GF General	82,008.68	4,090,072.82	3,217,020.75	4,289,361.00
31105 · Allocation--to GF Emerg Reserve	0.00	50,000.00	37,500.02	50,000.00
31107 · Allocation--to GF FPPA Annual	0.00	150,000.00	112,500.00	150,000.00
31109 · Allocation--for Treasurer Fee	4,497.63	324,034.98	244,317.01	325,756.00
Total General Property Tax	86,506.31	6,469,855.80	4,886,337.80	6,515,117.00
31200 · Specific Ownership Taxes	23,326.19	165,740.44	187,500.01	250,000.00
36100 · Interest Earned--Prop. Taxes	3,404.78	10,870.40	13,500.00	18,000.00
36200 · Interest on Investments	20,990.54	148,050.46	108,750.01	145,000.00
37100 · Delinquent Taxes	41.71	-37.44	-3,000.01	-4,000.00
38000 · North 40 Lease to County	4,726.17	42,197.63	41,250.01	55,000.00
38010 · County Share of Expenses @N40	4,462.31	22,236.48	27,000.00	36,000.00
38015 · Tenants' Rent & Utilities @Stwd	1,340.61	12,168.04	12,000.01	16,000.00
38020 · Tenants' Rent @ N40 & Woody Crk	1,100.00	8,400.00	9,900.00	13,200.00
38051 · Pano AI Cost-Sharing	0.00	80,000.00	60,000.02	80,000.00
38100 · Other Income (vs. Expense)	441.00	20,948.84	0.00	0.00
38101 · Grants	0.00	40,984.38	112,500.00	150,000.00
38103 · CDPS DFPC--Cooperator Incidents	0.00	82,074.58	0.00	0.00
38110 · Sprinkler Permit Fees(PlansChk)	4,319.11	47,308.02	48,750.02	65,000.00
Total GENERAL (Income)	150,658.73	7,150,797.63	5,504,487.87	7,339,317.00
Total Income	150,658.73	7,150,797.63	5,504,487.87	7,339,317.00
Gross Profit	150,658.73	7,150,797.63	5,504,487.87	7,339,317.00
Expense				
PERSONNEL - District Staff				
41110 · Wages & HolidayPay--Career FFs	153,685.15	997,068.46	1,005,723.00	1,340,964.00
41115 · Overtime (NOT TR) - Career FFs	1,834.03	19,469.54	30,000.01	40,000.00
41111 · Salaries & Wages-All Other Paid	105,203.25	668,376.80	683,708.26	911,611.00
41120 · Misc. Payroll Expenses	154.89	2,670.61	1,500.02	2,000.00
41125 · Employer SUI--Staff	520.28	3,373.62	3,531.01	4,708.00
41130 · Retirement Plan--401(a)	18,465.33	115,844.77	107,994.77	143,993.00
41132 · Pension Plan--FPPA SWDB	19,251.64	124,729.37	132,612.02	176,816.00
41135 · Employer Medicare--Staff	3,844.48	24,952.76	25,600.50	34,134.00
41140 · All Insurances & HSA Contrib.	34,813.11	344,714.10	335,509.51	447,346.00
41141 · Board Match--457(b) Plan	5,312.19	34,067.05	33,888.01	45,184.00
41142 · Fit/Wellness Allowance--Staff	7,500.00	18,000.00	24,750.00	33,000.00
41143 · Health Insur--Staff Dependents	6,941.08	62,563.52	72,919.52	97,226.00
41144 · Benefits Contingency - PTO Cash	7,404.80	11,141.25	21,374.27	28,499.00
Total PERSONNEL - District Staff	364,930.23	2,426,971.85	2,479,110.90	3,305,481.00

Aspen Fire Protection District
Profit & Loss Budget Performance
 September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
ADMINISTRATION				
41149 · County Treasurer Fee	4,497.63	324,034.98	244,317.01	325,756.00
41150 · Employer Medicare--AVFD+	123.72	207.82	562.50	750.00
41155 · Employer Social Security--AVFD+	840.36	5,273.19	7,500.01	10,000.00
41160 · Employer SUI--AVFD+	17.07	28.67	262.52	350.00
41180 · Employee Wellness & PeerSupport	93.15	8,199.75	11,250.00	15,000.00
41200 · Other Expense (vs. Income)	0.00	117.77		
41208 · RFV Wildfire Collaborative	10,000.00	10,674.90	7,500.01	10,000.00
41210 · Contr Labor/ Special Projects	0.00	0.00	15,000.02	20,000.00
41211 · Supplies & Expenses	2,678.28	23,853.83	20,409.02	27,212.00
41212 · Telephone Expense	2,651.71	25,699.70	30,000.01	40,000.00
41214 · Info. Systems & Support	1,775.00	27,122.63	30,000.01	40,000.00
41500 · Audit & Budget	0.00	20,700.00	16,500.01	22,000.00
Insurance				
41510 · Gen Liability/Accident & Other	0.00	50,256.80	41,250.01	55,000.00
41511 · Workers' Comp	6,436.00	61,049.53	82,500.02	110,000.00
Total Insurance	6,436.00	111,306.33	123,750.03	165,000.00
41520 · Legal	16,471.00	41,730.50	22,500.00	30,000.00
41770 · Equip Repair/Replace	2,986.20	3,220.92	3,750.02	5,000.00
41810 · Election	0.00	17,363.92	13,875.02	18,500.00
Staff Vehicle Expenses				
41820 · Fuel & Other	0.00	4,687.63	11,250.00	15,000.00
41821 · Maint. Labor--at County Fleet	0.00	5,264.00		
Total Staff Vehicle Expenses	0.00	9,951.63	11,250.00	15,000.00
41840 · Administrative	6,395.10	30,656.65	33,750.00	45,000.00
41920 · Capital Outlay - Computers +	0.00	5,624.00	11,250.00	15,000.00
Total ADMINISTRATION	54,965.22	665,767.19	603,426.19	804,568.00
PERSONNEL - Volunteer Staff				
41860 · Vol. Fit/Wellness Allowance	3,000.00	12,000.00	37,125.00	49,500.00
41861 · Volunteer Health Insur/HSA/HRA	12,706.84	175,772.32	218,976.02	291,968.00
41870 · Volunteer Health Screenings	0.00	336.00	1,125.00	1,500.00
41875 · LOSAP(Length-of-Service Awards)	0.00	32,583.00	30,000.01	40,000.00
Volunteer Incentive Programs	0.00	0.00	13,500.00	18,000.00
Total PERSONNEL - Volunteer Staff	15,706.84	220,691.32	300,726.03	400,968.00

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	Sep 23	Jan - Sep 23	YTD Budget	Annual Budget
FIRE FIGHTING				
42205 · Firefighters' Logistics/Support	8,025.92	23,533.83	18,750.01	25,000.00
42206 · Uniforms	157.22	8,913.00	18,000.00	24,000.00
42211 · Operational Supplies & Expenses	55,268.00	109,386.87	90,000.00	120,000.00
42212 · Rescue Supplies & Expenses	0.00	4,065.92	3,750.02	5,000.00
42213 · EMS Supplies & Expenses	3,476.02	12,804.90	11,250.00	15,000.00
42214 · Wildfire Supplies & Expenses	1,344.12	14,366.47	11,250.00	15,000.00
42220 · Pano AI Project	0.00	120,000.00	90,000.00	120,000.00
42300 · Fuel	2,025.00	17,981.56	18,750.01	25,000.00
42400 · Subscriptions & Dues	613.18	3,743.18	2,250.00	3,000.00
42402 · Honor Guard	2,190.00	2,650.37	3,750.02	5,000.00
Total FIRE FIGHTING	73,099.46	317,446.10	267,750.06	357,000.00
TRAINING				
44102 · EMS Training & Records	142.50	14,020.75	18,000.00	24,000.00
44103 · FF Training & Records	1,067.79	31,145.19	30,000.01	40,000.00
44105 · Career FF Training Compensation	0.00	21,862.48	30,000.01	40,000.00
44211 · Supplies & Expenses	1,442.17	23,488.27	9,000.00	12,000.00
Total TRAINING	2,652.46	90,516.69	87,000.02	116,000.00
FIRE PREVENTION				
43200 · Training	294.00	5,393.06	2,250.00	3,000.00
43211 · Supplies & Expenses	0.00	5,922.63	3,750.02	5,000.00
43212 · Public Fire Education	0.00	4,942.24	4,500.00	6,000.00
43213 · Outsourced Plans Checks	0.00	900.00	1,500.02	2,000.00
43214 · Advertising--Public Education	650.00	3,850.00	7,500.01	10,000.00
Total FIRE PREVENTION	944.00	21,007.93	19,500.05	26,000.00
COMMUNICATIONS				
45211 · Supplies & Expenses	0.00	12,726.73	3,000.01	4,000.00
Administration				
45300 · County Dispatch Services	79,001.00	79,001.00	45,000.00	60,000.00
45301 · County Radio Services	0.00	36,614.00	22,500.00	30,000.00
Total Administration	79,001.00	115,615.00	67,500.00	90,000.00
45910 · Radio Capital Outlay	0.00	2,076.00	15,000.02	20,000.00
Total COMMUNICATIONS	79,001.00	130,417.73	85,500.03	114,000.00
CDPS COOPERATOR INCIDENTS				
42600 · Cooperator Incidents--Misc.	0.00	806.39		
42601 · Cooperator Incidents--Personnel	0.00	29,176.38		
Total CDPS COOPERATOR INCIDENTS	0.00	29,982.77		
REPAIR SERVICES (Fleet & Equip)				
46200 · Pump & Equipment Testing	4,518.00	16,340.80	15,000.02	20,000.00
46211 · Supplies & Expenses & Parts	45.07	10,931.44	21,000.01	28,000.00
Out-Source Maintenance & Repair				
46212 · Labor--at Other	0.00	5,759.85		
46213 · Labor--at County Fleet	0.00	10,872.00	42,750.00	57,000.00
Total Out-Source Maintenance & Repair	0.00	16,631.85	42,750.00	57,000.00
Total REPAIR SERVICES (Fleet & Equip)	4,563.07	43,904.09	78,750.03	105,000.00

Aspen Fire Protection District
Profit & Loss Budget Performance
September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
STATIONS, BUILDINGS & GROUNDS				
Headquarters Station				
48209 · Alarm Monitoring and T&I--HQ	0.00	0.00	1,312.51	1,750.00
48210 · Repairs & Maint. - Headquarters	170.15	8,663.64	15,000.02	20,000.00
48211 · Supplies & Exp. - Headquarters	131.33	8,035.95	9,000.00	12,000.00
48214 · Utilities - Headquarters	2,251.59	35,943.48	31,500.00	42,000.00
48215 · Cleaning - Headquarters	595.10	7,889.10	6,000.02	8,000.00
Total Headquarters Station	<u>3,148.17</u>	<u>60,532.17</u>	<u>62,812.55</u>	<u>83,750.00</u>
North 40 Station				
48299 · Residential Apartment --N40	0.00	0.00	375.02	500.00
48309 · Alarm Monitoring and T&I--N40	0.00	0.00	900.00	1,200.00
48311 · Repairs & Maint. - North 40	1,165.81	27,840.01	16,500.01	22,000.00
48315 · Supplies & Expenses - North 40	250.04	6,848.85	7,500.01	10,000.00
48320 · Utilities - North 40	2,556.07	29,303.27	33,750.00	45,000.00
Total North 40 Station	<u>3,971.92</u>	<u>63,992.13</u>	<u>59,025.04</u>	<u>78,700.00</u>
Aspen Village Substation				
48016 · Supplies & Exp.- Aspen Village	0.00	142.25	562.50	750.00
48400 · Utilities - Aspen Village	549.79	6,967.22	5,250.01	7,000.00
48409 · Alarm Monitoring and T&I--AV	0.00	0.00	750.01	1,000.00
48410 · Repairs & Maint.- Aspen Village	100.00	3,716.00	2,250.00	3,000.00
Total Aspen Village Substation	<u>649.79</u>	<u>10,825.47</u>	<u>8,812.52</u>	<u>11,750.00</u>
Starwood Substation				
48411 · Tenants' Rent - Starwood	0.00	8,239.50	7,950.01	10,600.00
48412 · Utilities & Expenses - Starwood	626.55	10,709.21	7,500.01	10,000.00
Total Starwood Substation	<u>626.55</u>	<u>18,948.71</u>	<u>15,450.02</u>	<u>20,600.00</u>
Woody Creek Substation				
47299 · Residential Apartment--WC	0.00	0.00	375.02	500.00
47301 · Supplies & Exp. - Woody Creek	0.00	73.48	375.02	500.00
47302 · Utilities - Woody Creek	591.16	8,864.63	8,250.02	11,000.00
47309 · Alarm Monitoring and T&I--WC	0.00	0.00	750.01	1,000.00
47310 · Repairs & Maint. - Woody Creek	100.00	2,928.08	1,875.01	2,500.00
Total Woody Creek Substation	<u>691.16</u>	<u>11,866.19</u>	<u>11,625.08</u>	<u>15,500.00</u>
Total STATIONS, BUILDINGS & GROUNDS	<u>9,087.59</u>	<u>166,164.67</u>	<u>157,725.21</u>	<u>210,300.00</u>
TRANSFER TO OTHER FUNDS				
49502 · Transfer to CapAcquisition Fund	0.00	600,000.00	450,000.00	600,000.00
49503 · Transfer to Housing Fund	0.00	1,340,950.00	825,000.02	1,100,000.00
49507 · Xfer to Emergency Reserve Fund	0.00	50,000.00	37,500.02	50,000.00
49509 · Xfer to FPPA Annual Accrual Fnd	0.00	150,000.00	112,500.00	150,000.00
Total TRANSFER TO OTHER FUNDS	<u>0.00</u>	<u>2,140,950.00</u>	<u>1,425,000.04</u>	<u>1,900,000.00</u>
Total Expense	<u>604,949.87</u>	<u>6,253,820.34</u>	<u>5,504,488.56</u>	<u>7,339,317.00</u>
Net Income	<u><u>-454,291.14</u></u>	<u><u>896,977.29</u></u>	<u><u>-0.69</u></u>	<u><u>0.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
CAPITAL ACQUISITION (Income)				
30075 · General Property Tax Allocation	0.00	600,000.00	450,000.00	600,000.00
30100 · Sale of Apparatus	0.00	0.00	7,500.01	10,000.00
60100 · Interest on Investments	2,453.09	16,880.66	3,750.02	5,000.00
Total CAPITAL ACQUISITION (Income)	<u>2,453.09</u>	<u>616,880.66</u>	<u>461,250.03</u>	<u>615,000.00</u>
Total Income	2,453.09	616,880.66	461,250.03	615,000.00
Gross Profit	2,453.09	616,880.66	461,250.03	615,000.00
Expense				
CAPITAL ACQ. Fund (Expenses)				
Cap. Outlay/Equipment/Projects				
60071 · replacement SCBA equipment	0.00	388,242.00	282,181.50	376,242.00
60072 · fire ext. training simulator	12,336.75	12,336.75	10,500.02	14,000.00
60073 · EV replacement for DFM truck	0.00	0.00	26,250.02	35,000.00
60074 · North 40 Stn asphalt resealing	0.00	0.00	7,500.01	10,000.00
60075 · 61+62 station alerting systems	89,894.92	94,893.92	86,250.01	115,000.00
60076 · camera upgrades	0.00	9,765.50	8,865.76	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>102,231.67</u>	<u>501,513.17</u>	<u>421,547.32</u>	<u>562,063.00</u>
Total CAPITAL ACQ. Fund (Expenses)	<u>102,231.67</u>	<u>501,513.17</u>	<u>421,547.32</u>	<u>562,063.00</u>
Total Expense	102,231.67	501,513.17	421,547.32	562,063.00
Net Income	<u><u>-99,778.58</u></u>	<u><u>115,367.49</u></u>	<u><u>39,702.71</u></u>	<u><u>52,937.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
HOUSING (Income)				
31175 · General Property Tax Allocation	0.00	1,185,202.00	825,000.02	1,100,000.00
31176 · Fix Under-Allocation 2019-2022	0.00	155,748.00		
31190 · Interest on Investments	8,261.27	59,769.99	7,500.01	10,000.00
FIRE PLACE OPERATIONS				
31195 · FP--Total Operating Income (RG)	9,817.50	192,056.50	183,645.00	244,860.00
31196 · FP--Reserves Interest Inc(AFPD)	346.61	1,501.63		
Total FIRE PLACE OPERATIONS	<u>10,164.11</u>	<u>193,558.13</u>	<u>183,645.00</u>	<u>244,860.00</u>
Total HOUSING (Income)	<u>18,425.38</u>	<u>1,594,278.12</u>	<u>1,016,145.03</u>	<u>1,354,860.00</u>
Total Income	<u>18,425.38</u>	<u>1,594,278.12</u>	<u>1,016,145.03</u>	<u>1,354,860.00</u>
Gross Profit	18,425.38	1,594,278.12	1,016,145.03	1,354,860.00
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	49,101.00	86,613.75	115,485.00
70202 · FP--to Reserves (RG)	0.00	49,088.00		
Total FIRE PLACE OPERATIONS	<u>0.00</u>	<u>98,189.00</u>	<u>86,613.75</u>	<u>115,485.00</u>
N40 Project COPs-Lease Pymts				
70301 · Interest Payments	0.00	254,800.00	254,800.00	509,600.00
70302 · Principal Payments	0.00	0.00	0.00	585,000.00
Total N40 Project COPs-Lease Pymts	<u>0.00</u>	<u>254,800.00</u>	<u>254,800.00</u>	<u>1,094,600.00</u>
70205 · Fire Place--Transfer toReserves	0.00	0.00	88,357.50	117,810.00
Total HOUSING Fund (Expenses)	<u>0.00</u>	<u>355,910.24</u>	<u>429,771.25</u>	<u>1,327,895.00</u>
Total Expense	<u>0.00</u>	<u>355,910.24</u>	<u>429,771.25</u>	<u>1,327,895.00</u>
Net Income	<u><u>18,425.38</u></u>	<u><u>1,238,367.88</u></u>	<u><u>586,373.78</u></u>	<u><u>26,965.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
WILDFIRE COMM. ACTION (Income)				
31575 · Contributions Received	2,005.00	34,168.40	150,000.02	200,000.00
31576 · Contributions (WCAF--Assigned)	0.00	100,000.00		
31590 · Interest on Investments	917.63	9,358.22	2,250.00	3,000.00
Total WILDFIRE COMM. ACTION (Income)	<u>2,922.63</u>	<u>143,526.62</u>	<u>152,250.02</u>	<u>203,000.00</u>
Total Income	<u>2,922.63</u>	<u>143,526.62</u>	<u>152,250.02</u>	<u>203,000.00</u>
Gross Profit	2,922.63	143,526.62	152,250.02	203,000.00
Expense				
WILDFIRE C.A. Fund (Expenses)				
Operating Expenses				
80101 · Administrative Expenses	139.99	1,731.01	1,875.01	2,500.00
80103 · Consultant Fees	1,206.20	3,206.20	18,750.01	25,000.00
Personnel				
80105 · Wages	10,576.86	68,749.59	68,749.51	91,666.00
80106 · Benefits	3,420.37	26,151.74	24,571.52	32,762.00
80107 · Employer Taxes	165.74	1,091.53	1,152.76	1,537.00
Total Personnel	<u>14,162.97</u>	<u>95,992.86</u>	<u>94,473.79</u>	<u>125,965.00</u>
80109 · Marketing	0.00	5,023.38	4,500.00	6,000.00
80111 · Other / Unanticipated	1,929.91	1,929.91	2,625.02	3,500.00
Total Operating Expenses	<u>17,439.07</u>	<u>107,883.36</u>	<u>122,223.83</u>	<u>162,965.00</u>
80200 · Project Expenses	144.00	41,976.99	75,000.01	100,000.00
Total WILDFIRE C.A. Fund (Expenses)	<u>17,583.07</u>	<u>149,860.35</u>	<u>197,223.84</u>	<u>262,965.00</u>
Total Expense	<u>17,583.07</u>	<u>149,860.35</u>	<u>197,223.84</u>	<u>262,965.00</u>
Net Income	<u><u>-14,660.44</u></u>	<u><u>-6,333.73</u></u>	<u><u>-44,973.82</u></u>	<u><u>-59,965.00</u></u>

Aspen Fire Protection District Profit & Loss Budget Performance September 2023

	<u>Sep 23</u>	<u>Jan - Sep 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income				
BOND DEBT SERVICE FUND (Income)				
35100 · General Property Tax	14,280.04	1,068,011.69	804,417.75	1,072,557.00
35200 · Specific Ownership Taxes	3,850.57	27,359.61	30,000.01	40,000.00
35210 · Interest Earned--Prop. Taxes	562.04	1,794.42	1,500.02	2,000.00
35250 · Interest on Investments	9,583.07	63,976.88	12,750.02	17,000.00
35700 · Delinquent Taxes	6.89	-6.17	-750.01	-1,000.00
Total BOND DEBT SERVICE FUND (Income)	<u>28,282.61</u>	<u>1,161,136.43</u>	<u>847,917.79</u>	<u>1,130,557.00</u>
Total Income	<u>28,282.61</u>	<u>1,161,136.43</u>	<u>847,917.79</u>	<u>1,130,557.00</u>
Gross Profit	28,282.61	1,161,136.43	847,917.79	1,130,557.00
Expense				
BOND DEBT SERVICE Fund (Expns.)				
50005 · County Treasurer Fee	742.45	53,490.09	40,221.00	53,628.00
50010 · Interest Payments	0.00	69,037.50	69,037.50	138,075.00
50011 · Principal Payments	0.00	0.00	0.00	935,000.00
50020 · Fees & Expenses	0.00	200.00	1,650.01	2,200.00
Total BOND DEBT SERVICE Fund (Expns.)	<u>742.45</u>	<u>122,727.59</u>	<u>110,908.51</u>	<u>1,128,903.00</u>
Total Expense	<u>742.45</u>	<u>122,727.59</u>	<u>110,908.51</u>	<u>1,128,903.00</u>
Net Income	<u><u>27,540.16</u></u>	<u><u>1,038,408.84</u></u>	<u><u>737,009.28</u></u>	<u><u>1,654.00</u></u>

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #1B 10/10/2023

GENERAL FUND

PAGE 2

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
ADMINISTRATION				
41149 - County Treasurer Fee	326,849	325,756	530,412	325,756
41150 - Employer Medicare--AVFD+	721	750	750	750
41155 - Employer Social Security--AVFD+	8,267	10,000	10,000	10,000
41160 - Employer SUI--AVFD+	99	350	350	350
41180 - Employee Wellness & Peer Support Program	6,936	15,000	20,000	15,000
41200 - Other Expense (vs. Income)	-	-	-	-
41208 - RFV Wildfire Collaborative	-	10,675	10,000	10,000
41210 - Contract Labor / Special Projects	43,000	20,000	30,000	20,000
41211 - Supplies & Expenses	30,239	30,000	30,000	27,212
41212 - Telephone Expense	38,759	36,000	38,000	40,000
41214 - Info. Systems & Support	41,878	40,000	45,000	40,000
41500 - Audit & Budget	18,800	20,700	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	17,364	-	18,500
41820 - Staff Vehicle Expense	16,068	15,000	15,000	15,000
41840 - Administrative	52,260	45,000	60,000	45,000
41920 - Capital Outlay - Computers +	17,244	15,000	9,000	15,000
Total ADMINISTRATION	837,752	804,568	1,032,012	804,568
PERSONNEL - VOLUNTEER STAFF				
41860 - Volunteer Fitness/Wellness Allowance	34,767	49,500	49,500	49,500
41861 - Volunteer Health Insur/HSA/HRA	221,387	275,000	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	376,583	417,968	400,968
FIRE FIGHTING				
42205 - Firefighters' Logistics/Support	28,111	30,000	50,000	25,000
42206 - Uniforms	32,919	24,000	40,000	24,000
42211 - Operational Supplies & Expenses	178,325	120,000	150,000	120,000
42212 - Rescue Supplies & Expenses	12,929	5,000	5,000	5,000
42213 - EMS Supplies & Expenses	16,707	15,000	15,000	15,000
42214 - Wildfire Supplies & Expenses	15,195	15,000	25,000	15,000
42215 - Wildfire Program (Seasonal FFs +)	1,373	-	-	-
42220 - Pano AI Project	60,000	120,000	120,000	120,000
42300 - Fuel	34,084	25,000	25,000	25,000
42400 - Subscriptions & Dues	3,065	3,130	3,500	3,000
42402 - Honor Guard	5,818	4,000	6,000	5,000
Total FIRE FIGHTING	388,526	361,130	439,500	357,000

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #1B 10/10/2023

GENERAL FUND

PAGE 3

	2022 ACTUAL	2023 ESTIMATED	2024 PROPOSED	2023 AS APPROVED
TRAINING				
44102 · EMS Training & Records	13,939	20,000	30,000	24,000
44103 · FF Training & Records	29,925	40,000	50,000	40,000
44105 · Career FF Training Compensation		30,000	100,000	40,000
44211 · Supplies & Expenses	14,091	30,000	20,000	12,000
Total TRAINING	57,955	120,000	200,000	116,000
FIRE PREVENTION				
43200 · Training	4,128	7,000	7,000	3,000
43211 · Supplies & Expenses	3,472	7,000	6,000	5,000
43212 · Public Fire Education	4,241	6,000	5,000	6,000
43213 · Outsourced Plans Checks	1,350	1,500	2,000	2,000
43214 · Advertising--Public Education	7,388	4,500	7,000	10,000
Total FIRE PREVENTION	20,579	26,000	27,000	26,000
COMMUNICATIONS				
45211 · Supplies & Expenses	3,661	13,000	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	148,615	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	25,000	28,000	28,000
46212 · Out-source Maint& Repair	79,572	40,000	55,000	57,000
Total REPAIR SERVICES (Fleet & Equip)	150,146	85,000	103,000	105,000

ASPEN FIRE PROTECTION DISTRICT

2024 PROPOSED BUDGET -- DRAFT #1B 10/10/2023

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	12,000	12,000
48214 - Utilities - Headquarters	38,543	42,000	42,000	42,000
48215 - Cleaning - Headquarters	7,169	10,500	11,000	8,000
Total Headquarters Station	80,536	86,250	86,750	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	30,000	80,000	22,000
48315 - Supplies & Expenses - North 40	11,386	10,000	10,000	10,000
48320 - Utilities - North 40	47,783	45,000	45,000	45,000
Total North 40 Station	89,179	86,200	136,700	78,700
Aspen Village Substation				
48016 - Supplies & Exp.- Aspen Village	513	500	750	750
48400 - Utilities - Aspen Village	7,657	8,500	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	3,716	4,000	3,000
Total Aspen Village Substation	12,817	13,716	14,250	11,750
Starwood Substation				
48411 - Tenants' Rent - Starwood	10,550	10,600	11,000	10,600
48412 - Utilities & Expenses - Starwood	12,198	13,000	14,000	10,000
Total Starwood Substation	22,748	23,600	25,000	20,600
Woody Creek Substation				
47299 - Residential Apartment--Woody Creek	7,629	500	500	500
47301 - Supplies & Exp. - Woody Creek	1,106	500	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	3,000	3,000	2,500
Total Woody Creek Substation	23,699	17,000	17,000	15,500
Total STATIONS, BUILDINGS & GROUNDS	228,979	226,766	279,700	210,300
OTHER				
49502 Transfer TO Capital Acquisition Fund	600,000	600,000	600,000	600,000
49505 Transfer TO Housing Fund	1,100,000	1,340,950	2,048,390	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	250,000	150,000
Total OTHER	2,000,000	2,140,950	2,948,390	1,900,000
Total Expenditures	6,984,510	7,345,094	10,316,122	7,339,317
Net Income	321,358	152,423	1,208,607	-
Ending Balance, December 31	3,685,309	3,837,732	5,046,339	

Presented October 2023

2023

AFPPD BOD

Presentation



ASPEN FIRE DEPARTMENT



Center For Public Safety Excellence



An all-hazard, quality improvement model based on risk analysis and self-assessment that promotes the establishment of community-adopted performance targets for fire and emergency service agencies.

**Self
Assessment**

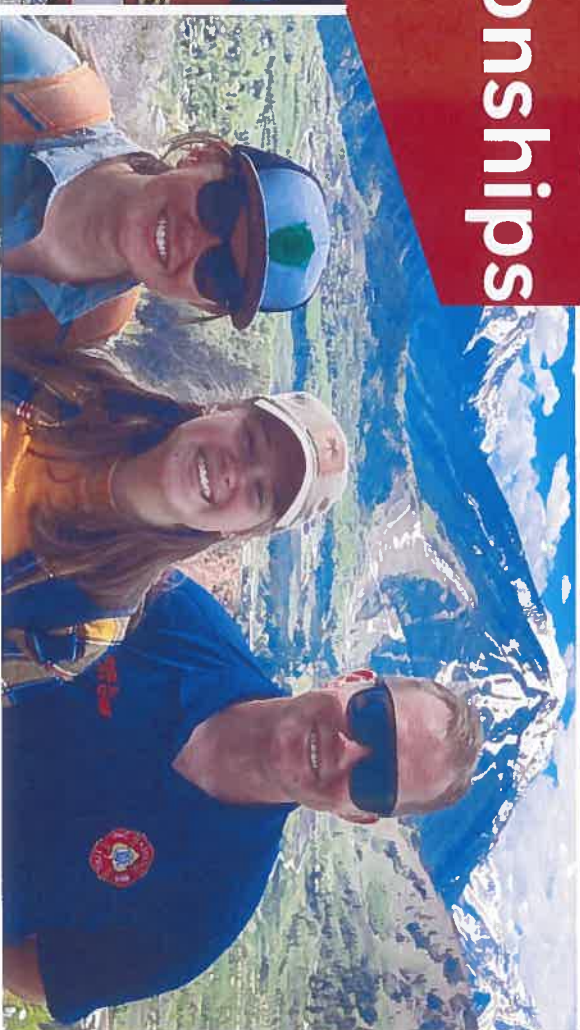
Strategic Plan

**Community Risk Assessment
Standard of Cover**

Aspen Fire registered beginning of 2022.



Working Relationships



2022 vs 2023

The eNPS is used to gauge employee engagement and loyalty. By asking the question, "On a scale of 0-10, how likely are you to recommend this organization as a great place to work to family and friends," employers are given a sense of their employee sentiment.

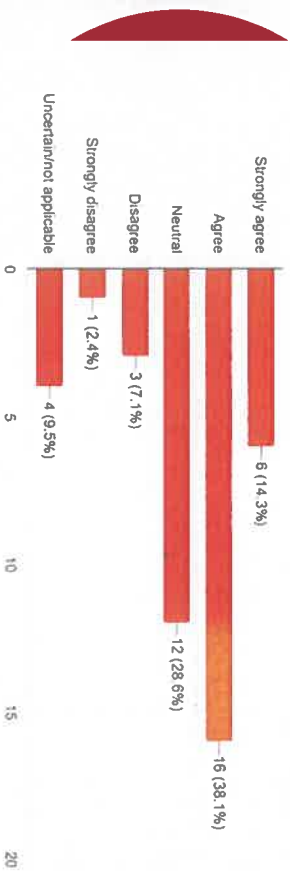
While research varies on the topic, average eNPS in the United States ranges from (-10) – +30 with anything above 30 considered great. In almost every case, the eNPS is lower than a company's customer NPS, as employees hold the organization to a higher standard than do customers.

YEAR	% of Promoters	% of Detractors	eNPS
2023	47.6%	9.5%	+38.1
Career			+41
Volunteer			+32
2022	27.7%	36.2%	-8.5
Career			+33.3
Volunteer			-34.5

Major gap in 2022!

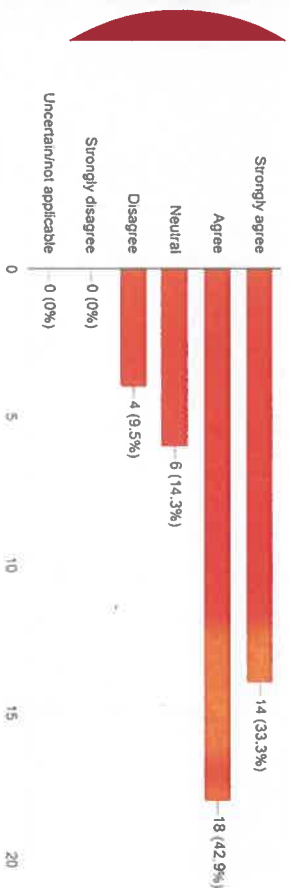
I feel supported by the Board of Directors.

42 responses



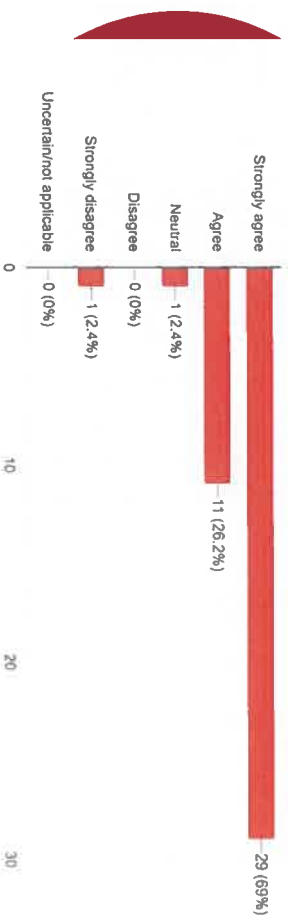
I feel supported by the Fire Chief.

42 responses



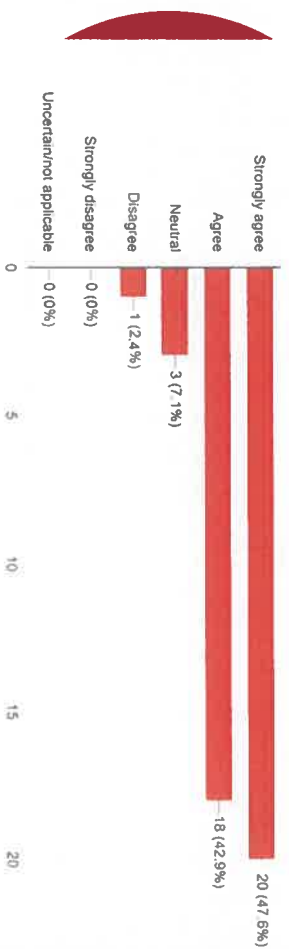
I feel supported by the Deputy Chief.

42 responses



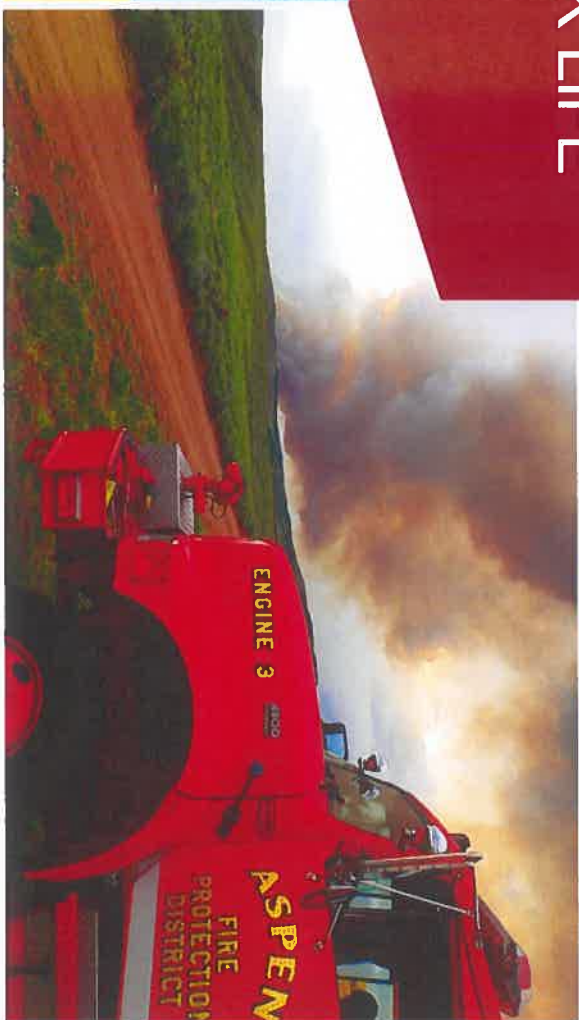
I feel supported by my Direct Supervisor.

42 responses



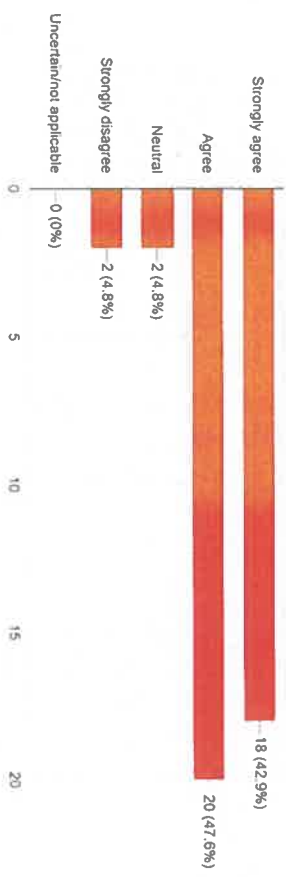


WORK LIFE



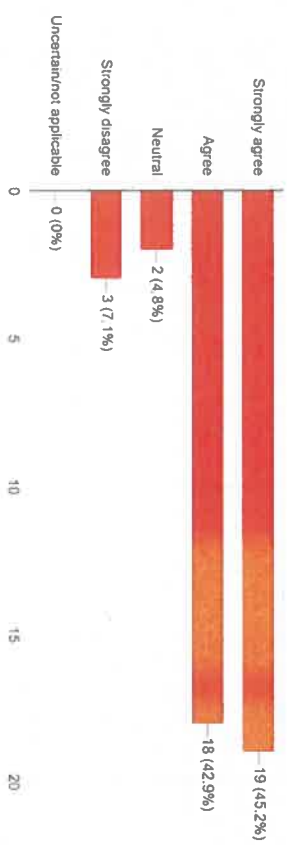
I feel valued within the organization.

42 responses



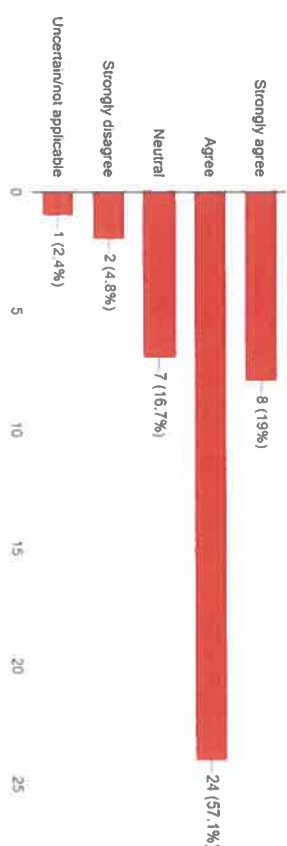
I feel like I belong to this organization.

42 responses



I feel the current morale of the organization has improved over the past year.

42 responses

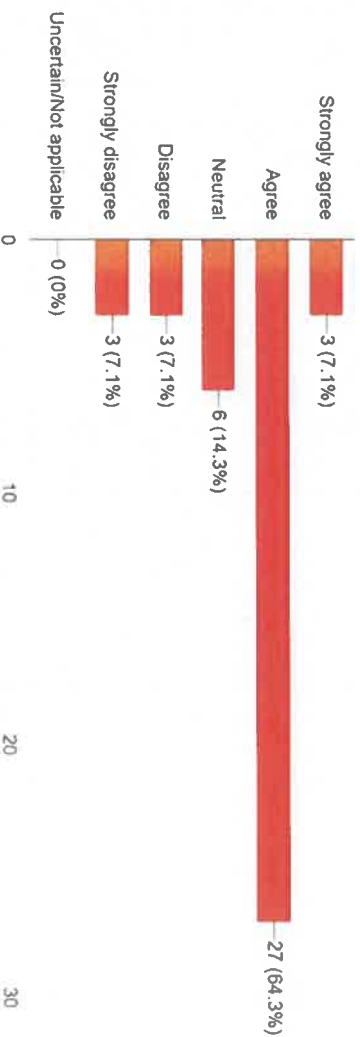


WE ARE STRONGER WHEN WE LISTEN & SMARTER WHEN WE SHARE.

Rania Al-Abdullah

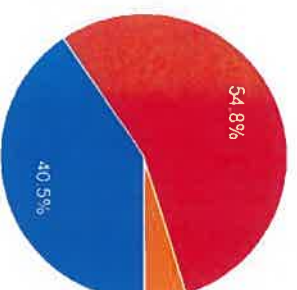
I am satisfied with communication within the department.

42 responses



How do you feel the communication has been in the past six months?

42 responses



● Improved
● About the same
● Worse

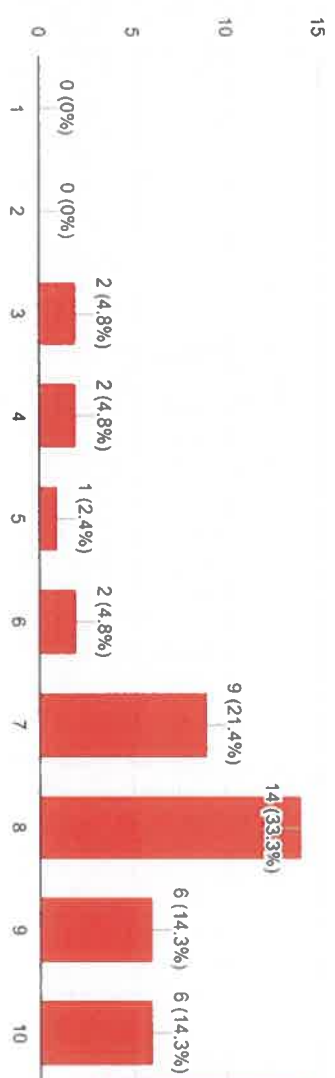


LEADERSHIP

“
If your actions
inspire others
 to dream more, learn more,
TO DO MORE AND BECOME MORE,
you are a
LEADER.”

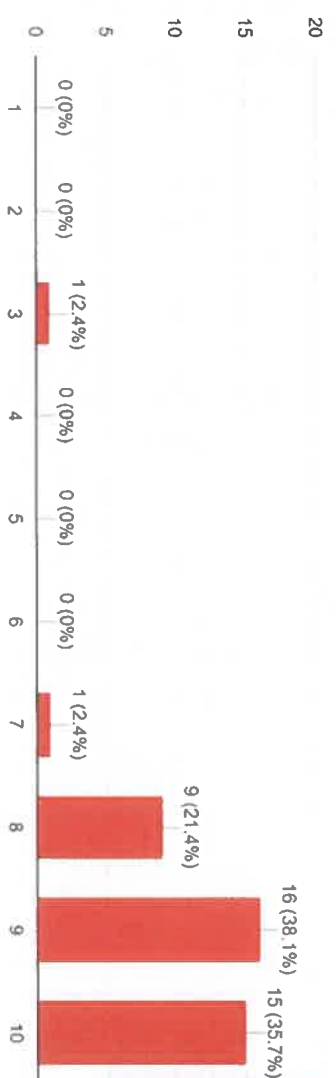
How would you rate the performance of the Fire Chief in the past 12 months.

42 responses



How would you rate the performance of the Deputy Fire Chief in the past 12 months.

42 responses

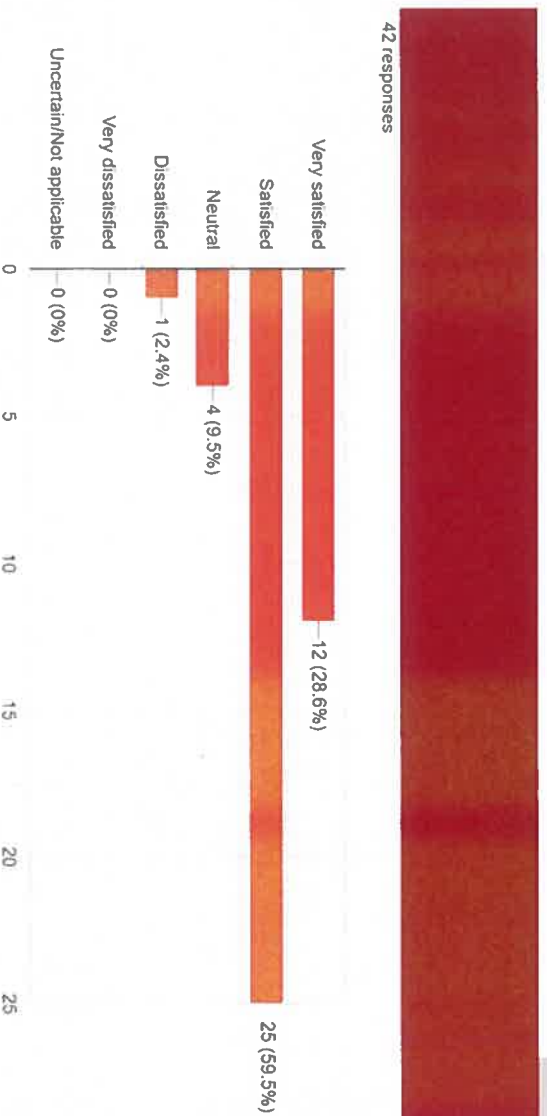




WORK ENVIRONMENT



OVERALL, HOW SATISFIED ARE YOU WITH THE WORK ENVIRONMENT (PHYSICAL AND EMOTIONALLY) AT ASPEN FIRE?



Members were asked to explain their answer to the question.

40 responses were received and identified by:

Positive	75%
Neutral	10%
Constructive	
Criticism	20%

**** Note that two different responses included positive feedback and constructive criticism, thus the percentage comes out to 105%**

Staffing Comments

From Internal Survey

July 2023

- Have 3-4 person companies. Right now, our min staffing is 4 people. This is not enough to ensure safety on fire scenes.
- add personnel in stations. put officers on each engine
- more line staff
- More staffing would allow me to focus more on my role as an officer on scene, allowing for better scene safety and personal safety
- I think we need to hire more people to make this organization function to its potential.
- Sometimes I am left running a station with a (good experienced firefighter) however they might not have any experience operating a vehicle or even using the radio.
- provide more personnel on apparatus/on duty
- Increasing the number of firefighters
- Have the staffing to keep people safe, and not overworked.

Staffing Comments

From Internal Survey

July 2023

- if we could upstaff shifts (volunteer or career) and have more people on shift at the stations, members could get more done quickly and spend more time on training and crew cohesion
- Additional personnel supporting wildfire programs
- hiring a Fire Inspector position
- More staffing, more people in first due trucks
- Please replace poorly trained (firefighters) with full time staff.
- More staff
- More people on engines and stations could be beneficial to the growing community
- more volunteers. more people in stations. more prevention staff.
- More staff (2)
- 4 person staffing at both stations
- Developing and growing the career program

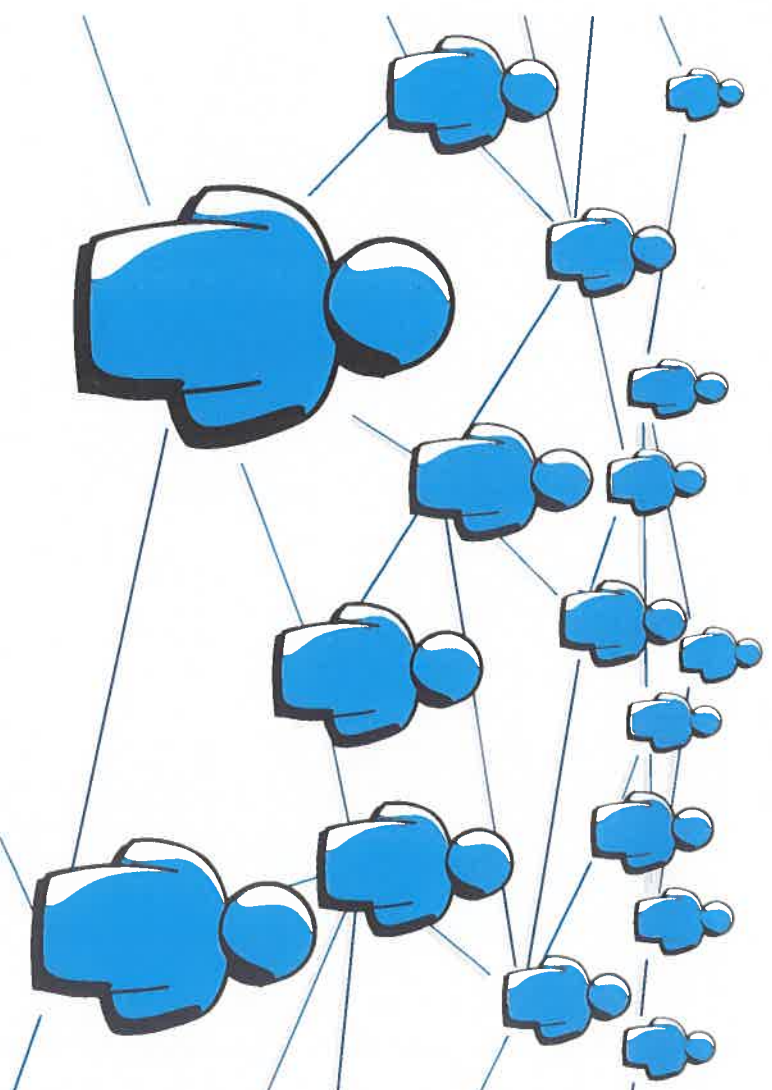
Staffing Comments

From Internal Survey

July 2023

- More firefighters on per day paid and vol
- I would like to see two more paid staff per shift
- We need more staff
- I don't understand why anyone would argue against us hiring more full time staff to improve our service level.
- Unite in hiring more paid people and volunteers. We need both. The narrative pushed by only a few people about never hiring more career people isn't good. None of our paid staff would ever say that about more volunteers. Why do some volunteers say that about career staff? We are here to serve the community to the best of our ability. No matter what or who!
- There should be a qualified and certified fire officer on each apparatus. I do not feel safe with the low level of combined training/certification that comprises a fire company at Aspen Fire
- **No more paid staff**

Community Survey (s)



Rank the following expectations of the fire district.

Rank them 1 being most important, 9 being least important.

129 Respondents to this survey.

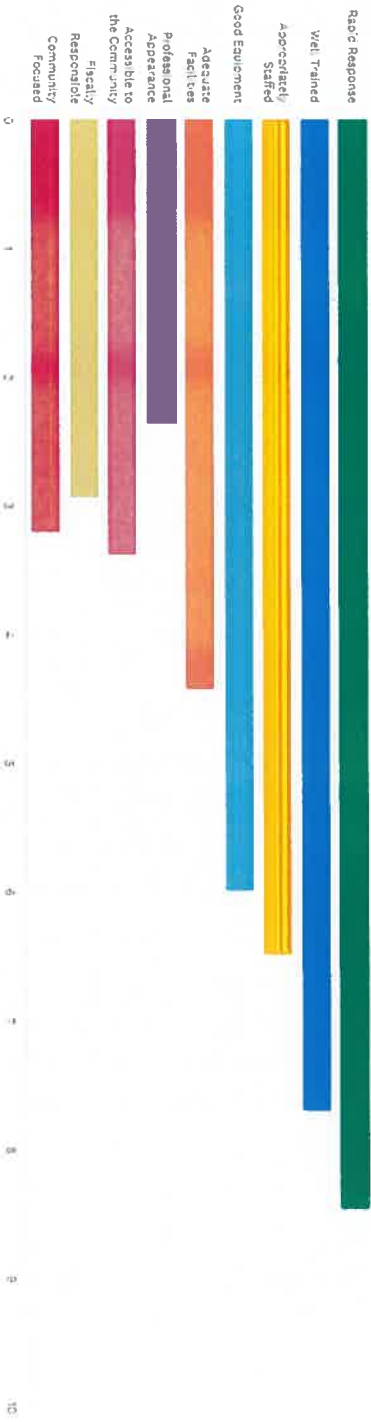
Expectations										
	1	2	3	4	5	6	7	8	9	SCORE--
Rapid Response	69.07%	17.53%	9.28%	2.06%	1.03%	0.00%	1.03%	0.00%	0.00%	8.47
	67	17	9	2	1	0	1	0	0	
Well Trained	10.31%	62.89%	16.49%	7.22%	3.09%	0.00%	0.00%	0.00%	0.00%	7.7
	10	61	16	7	3	0	0	0	0	
Appropriately Staffed	6.19%	12.37%	44.33%	19.59%	7.22%	4.12%	3.09%	2.06%	1.03%	6.49
	6	12	43	19	7	4	3	2	1	
Good Equipment	4.12%	2.06%	19.59%	51.55%	13.40%	6.19%	2.06%	1.03%	0.00%	6
	4	2	19	50	13	6	2	1	0	
Adequate Facilities	0.00%	0.00%	0.00%	5.15%	56.70%	20.62%	12.37%	4.12%	1.03%	4.43
	0	0	0	5	55	20	12	4	1	
Accessible to the Community	0.00%	1.03%	4.12%	2.06%	8.25%	31.96%	24.74%	18.56%	9.28%	3.39
	0	1	4	2	8	31	24	18	9	
Community Focused	6.19%	3.09%	2.06%	8.25%	4.12%	6.19%	19.59%	21.65%	28.87%	3.21
	6	3	2	8	4	6	19	21	28	
Fiscally Responsible	4.12%	1.03%	4.12%	1.03%	5.15%	9.28%	19.59%	36.08%	19.59%	2.94
	4	1	4	1	5	9	19	35	19	
Professional Appearance	0.00%	0.00%	0.00%	3.09%	1.03%	21.65%	17.53%	16.49%	40.21%	2.36
	0	0	0	3	1	21	17	16	39	

Expectations

	1	2	3	4	5	6	7	8	9	Weighted Average
Rapid Response	62.5%	20.8%	8.3%	4.2%	4.2%	0.0%	0.0%	0.0%	0.0%	8.33
Well Trained	29.2%	54.2%	8.3%	8.3%	0.0%	0.0%	0.0%	0.0%	0.0%	8.04
Appropriately Staffed	4.8%	14.3%	47.6%	19.0%	9.5%	0.0%	4.8%	0.0%	0.0%	6.67
Good Equipment	0.0%	10.0%	40.0%	35.0%	5.0%	10.0%	0.0%	0.0%	0.0%	6.35
Adequate Facilities	0.0%	0.0%	5.3%	5.3%	47.4%	10.5%	15.8%	10.5%	5.3%	4.21
Fiscally Responsible	5.6%	0.0%	5.6%	11.1%	11.1%	5.6%	16.7%	38.9%	5.6%	3.67
Accessible to the Community	0.0%	0.0%	0.0%	0.0%	5.6%	16.7%	50.0%	16.7%	11.1%	2.89
Professional Appearance	0.0%	0.0%	0.0%	5.6%	5.6%	33.3%	5.6%	22.2%	27.8%	2.83
Community Focused	0.0%	5.6%	0.0%	0.0%	11.1%	22.2%	0.0%	11.1%	50.0%	2.61

Dec 12, 2022- Jan 27, 2023

Aug 8, 2023 - Sept 22, 2023



Rank the following concerns or worries you may have regarding the fire district.

Rank them 1 being most concerning, 9 being least concerning.

129 Respondents to this survey.

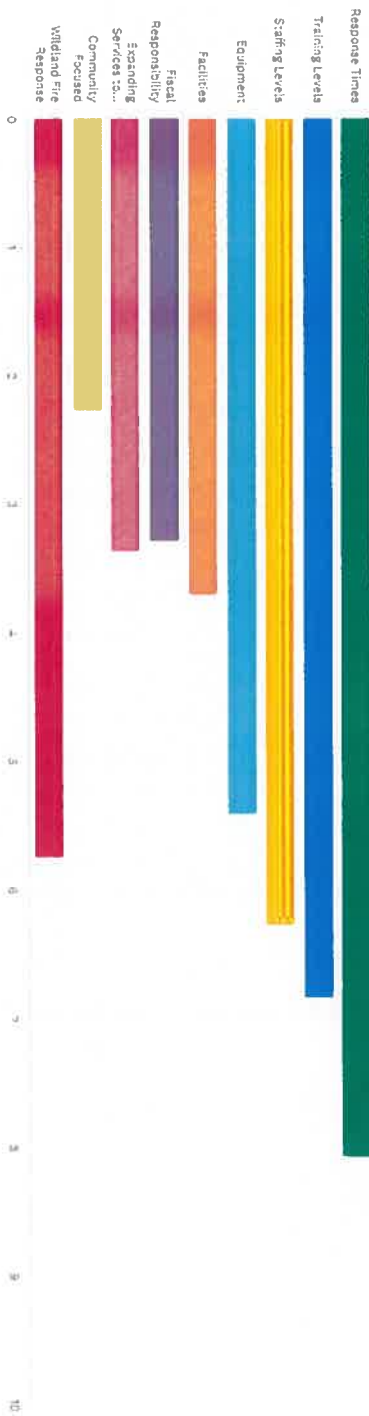
Concerns/Worries										SCORE-
	1	2	3	4	5	6	7	8	9	
Response Times	51.52%	23.23%	15.15%	6.06%	1.01%	1.01%	2.02%	0.00%	0.00%	8.07
	51	23	15	6	1	1	2	0	0	
Training Levels	5.05%	34.34%	26.26%	18.18%	11.11%	1.01%	3.03%	1.01%	0.00%	6.84
	5	34	26	18	11	1	3	1	0	
Staffing Levels	11.11%	12.12%	22.22%	23.23%	19.19%	7.07%	2.02%	2.02%	1.01%	6.27
	11	12	22	23	19	7	2	2	1	
Wildland Fire Response	19.19%	13.13%	12.12%	12.12%	11.11%	15.15%	1.01%	4.04%	12.12%	5.75
	19	13	12	12	11	15	1	4	12	
Equipment	0.00%	9.09%	11.11%	26.26%	26.26%	22.22%	4.04%	1.01%	0.00%	5.42
	0	9	11	26	26	22	4	1	0	
Facilities	0.00%	1.01%	2.02%	5.05%	16.16%	30.30%	28.28%	14.14%	3.03%	3.71
	0	1	2	5	16	30	28	14	3	
Expanding Services to meet growth	1.01%	5.05%	9.09%	3.03%	8.08%	9.09%	18.18%	28.28%	18.18%	3.37
	1	5	9	3	8	9	18	28	18	
Fiscal Responsibility	8.08%	2.02%	1.01%	4.04%	1.01%	11.11%	28.28%	30.30%	14.14%	3.29
	8	2	1	4	1	11	28	30	14	
Community Focused	4.04%	0.00%	1.01%	2.02%	6.06%	3.03%	13.13%	19.19%	51.52%	2.27
	4	0	1	2	6	3	13	19	51	

Concerns/Worries

	1	2	3	4	5	6	7	8	9	Weighted Average
Response Times	40.0%	26.0%	20.0%	10.0%	0.0%	5.0%	0.0%	0.0%	0.0%	7.80
Staffing Levels	23.8%	19.0%	28.6%	14.3%	9.5%	0.0%	0.0%	4.8%	0.0%	7.10
Training Levels	10.5%	26.3%	21.1%	26.3%	5.3%	0.0%	5.3%	5.3%	0.0%	6.63
Wildland Fire Response	30.4%	17.4%	13.0%	4.3%	8.7%	4.3%	0.0%	4.3%	17.4%	6.17
Equipment	0.0%	6.7%	20.0%	33.3%	26.7%	6.7%	6.7%	0.0%	0.0%	5.73
Expanding Service to Meet Growth	5.3%	15.8%	15.8%	0.0%	10.5%	10.5%	21.1%	21.1%	0.0%	4.84
Fiscal Responsibility	7.7%	0.0%	0.0%	7.7%	23.1%	7.7%	38.5%	7.7%	7.7%	4.00
Facilities	0.0%	7.1%	0.0%	0.0%	7.1%	50.0%	14.3%	7.1%	14.3%	3.64
Community Focused	0.0%	7.1%	0.0%	0.0%	0.0%	7.1%	7.1%	42.9%	35.7%	2.29

Dec 12, 2022- Jan 27, 2023

Aug 8, 2023 - Sept 22, 2023



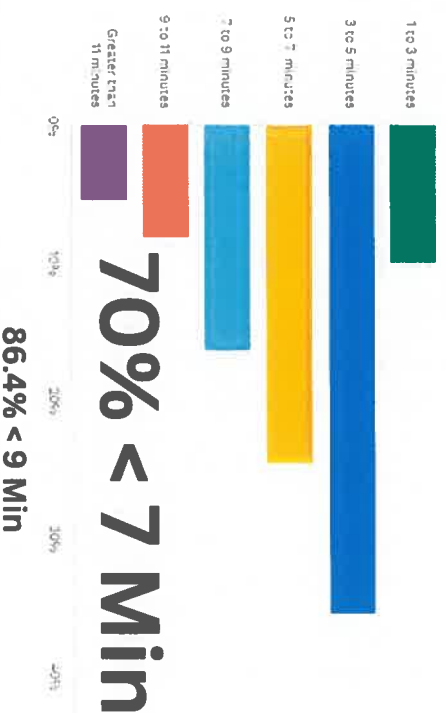
Response Time	Count	Pct
1 to 3 minutes	4	16.7%
3 to 5 minutes	10	41.7%
5 to 7 minutes	5	20.8%
7 to 9 minutes	3	12.5%
9 to 11 minutes	1	4.2%
Greater than 11 minutes	1	4.2%
Total	24	

Dec 12, 2022 - Jan 27, 2023

If you dial 911 for an emergency, what is your expectation for how long it should take for help to arrive?

1 to 3 minutes	11	10.00%
3 to 5 minutes	39	35.45%
5 to 7 minutes	27	24.55%
7 to 9 minutes	18	16.36%
9 to 11 minutes	9	8.18%
Greater than 11 minutes	6	5.45%
TOTAL	110	

Aug 8, 2023 - Sept 22, 2023



Mission

“Protect our community and environment by providing education, prevention, and response through professional excellence!”

PEOPLE

HEALTH

SAFETY

BALANCE

INTEGRITY

COMPASSION

RESPECT

GROWTH

FORWARD-THINKING

Vision

We will encourage and support excellence in leadership, industry advancement, and service.

We will provide effective and professional service and response.

We will value teamwork and open communication with our internal and external partners as the foundation for everything we do.

We will honor our families and will act with respect and integrity in all situations.

Community Risk Assessment

Standard of Cover

Demand Zone	Demographics	NFPA 1710	NFPA 1720
Urban	Greater than 1,000 per sq. mile	16 personnel	15 personnel
Suburban	500 - 1,000 per sq. mile	16 personnel	10 personnel
Rural	Less than 500 per sq. mile	16 personnel	6 personnel
Remote	Travel Distance greater than/ equal to 8 miles	16 personnel	4 personnel

Urban Zones Emergency Calls - 90th Percentile Times		2020 - 2022	2020	2021	2022	Objective
Call Processing	Pick-up to Dispatch	4:01	2:10	3:56	4:12	1:00
Turnout Time	Medical Calls	3:21	3:27	3:35	3:16	1:00
	Fire Calls	3:08	3:54	3:18	2:16	1:20
Travel Time	1 st Unit	7:06	6:18	6:29	7:48	4:00
Total Response Time	Distribution - 1 st Unit	14:37	14:38	13:00	15:02	6:00
Total Response Time	Concentration - ERF	0:00	0:00	0:00	0:00	10:20

Structure Fire Calls – 90th Percentile Times		2020 – 2022	Number of Calls	Benchmark	Percent Met
Travel Time	1st Suppression Unit	Urban 3:48	7	4:00	100%
		Rural 7:31	3	10:00	100%
	Effective Response Force	Urban 0:00	0	8:00	0%
		Rural 17:45	1	14:00	0%

Structure Fire Calls – 90th Percentile Times		2020 – 2022	Number of Calls	Benchmark
Travel Time	2nd Suppression Unit	Urban 13:46	6	6:00
		Rural 7:31	3	14:00

Moderate Risk Structure Fire Calls – 2020 – 2022		Performance Benchmark	Performance Baseline	Performance Gap	Number of Calls
First Arriving Unit	Urban	6:30	9:47	3:17	7
	Rural	12:30	13:21	0:51	3

Concentration of Resources

During the analysis of structure fire responses there are several issues that have a role in the development of an effective response force. Within the CAD data it was noted there were several 'POV' vehicles that responded to the call for service. However, none of these units had a time stamp for their arrival and could not be verified that they arrived on the scene or the time they did arrive. Second, the two staffed companies only had two firefighters assigned and based on the typical volunteer staffing that responds, only one call could be verified to reach the 15 personnel.

Adding a third firefighter to the two staffed companies increased the number of structure fire incidents from one to three that met the 15 personnel. Adding a fourth firefighter to the staffed companies increases the number of structure fire incidents from one to six that met the 15 personnel. Increasing the number of personnel on the staffed companies not only increases the number of incidents meeting the staffing criteria but also provides an additional safety factor.

April 2021 NIST Study

communities across the Country. The results of their sixty full-scale tests show that four-person crews were on average seven minutes faster than two-person crews at accomplishing the fireground tasks. Further, the four-person crews completed their tasks 5.1 minutes faster than three-person crews. The field tests and tasks were performed using a typical one to two family dwelling. The study concluded that adding a fifth person to the crews did not significantly impact the time on this type of occupancy.

Skidmore College - Physiological effects of crew size

Table 26: Peak Heart Rates based on Crew Size

	Driver	Officer	FF1	FF2	FF3
2 FF's	89%	83%			
3 FF's	72%	70%	74%		
4 FF's	75%	70%	75%	64%	
5 FF's	71%	68%	71%	68%	58%

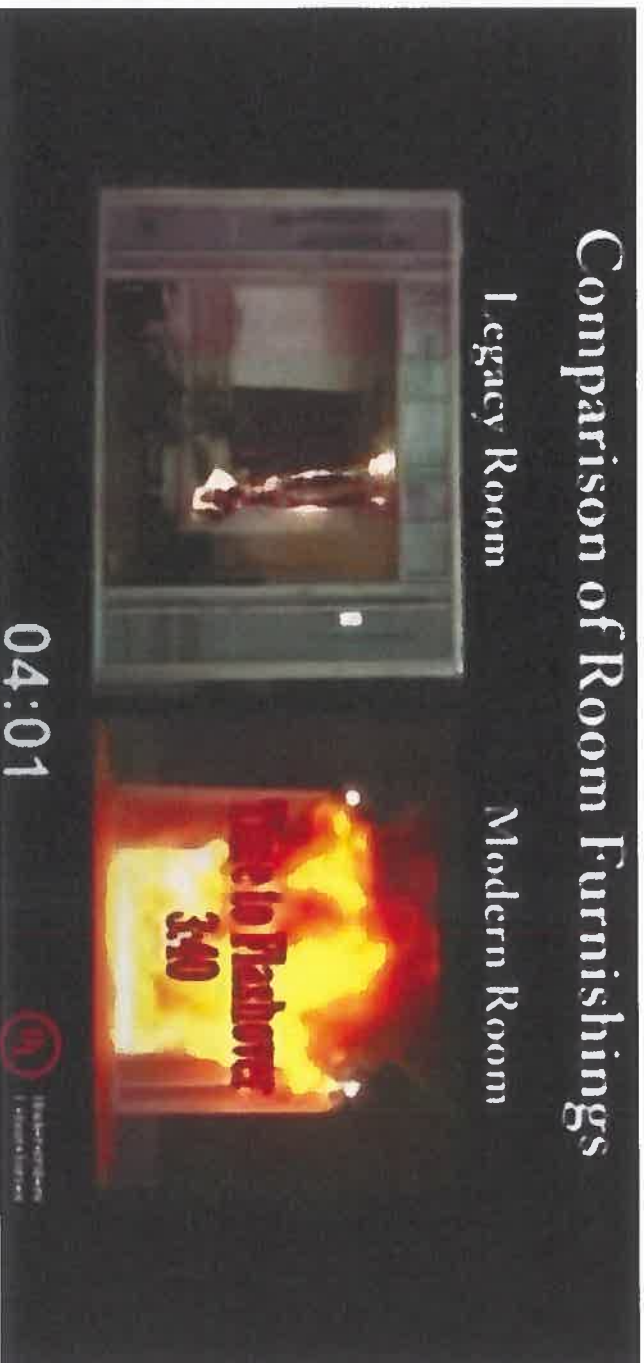
Recommendations:

The Fire District should increase the minimum staffing of the staffed apparatus from two firefighters to four firefighters as funding becomes available.

The Fire District should create a mechanism to capture the arrival time stamp of those POV type vehicles to provide improved credibility of the effective response force arrival.

Why?

Legacy Vs Modern



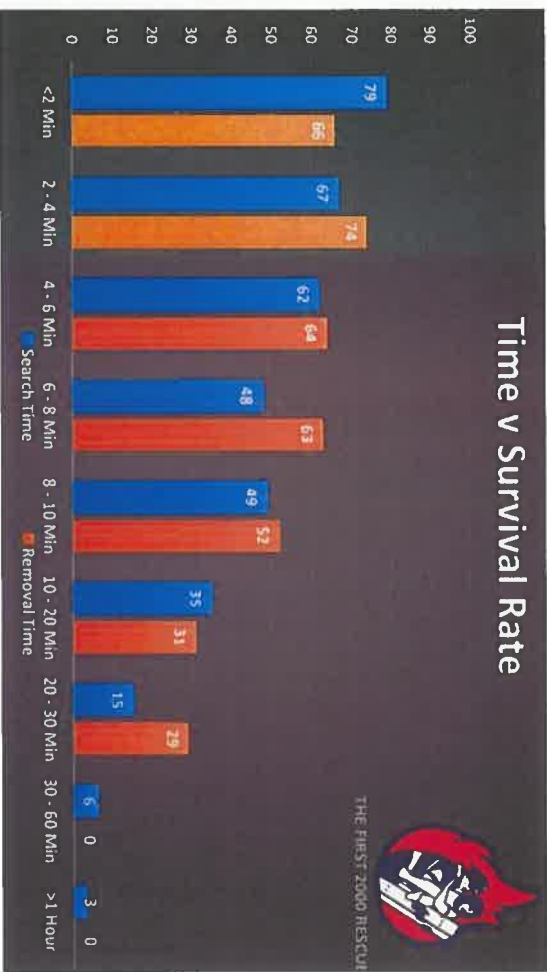
Why? You and them.

PROJECT MAYDAY

"MAYDAY" Information Data

Units Involved in Maydays

1st Unit	55%
2nd Unit	26%
3rd Unit	16%
4th Unit	2%
5th Unit	1%
6th Unit1%
7th Unit	0%



2in/2out OSHA and NFPA

Staffing Proposal 2021

“The safety of firefighters engaged in interior structural firefighting is the major focus of paragraph (g)(4) of the OSHA Respiratory Protection standard. This provision requires that at least two employees enter the Immediately Dangerous to Life or Health (IDLH) atmosphere and remain in visual or voice contact with each other at all times. It also requires that at least two employees be located outside the IDLH atmosphere, thus the term, “two in/two out”. This assures that the “two in” can monitor each other and assist with equipment failure or entrapment or other hazards, and the “two out” can monitor those in the building, initiate rescue, or call for back-up.” (Letter from John B. Miles, Jr. Directorate of Compliance Programs, OSHA to Kurt Varone)

Adding to the critical tasks and staffing issues is the OSHA requirement of two in – two out in 1910.134(g)(4). These regulations state that if entry into an Immediately Dangerous to Life and Health (IDLH) atmosphere is necessary, two firefighters must enter together and remain in contact with each other. In addition, there must be two firefighters located outside the IDLH atmosphere for potential rescue if needed. This is a mandatory requirement.

CRA/SOC Matrix Report 2023

ISO - Fire Department Points

CRR Points

Water Points

Fire Department Points

ISO focuses on a community's fire suppression capabilities by measuring the fire department's first-alarm response and initial attack to minimize potential loss. ISO reviews such items as engine companies, ladder or service companies, reserve apparatus, pumping capacity, equipment carried on apparatus, deployment of fire companies, company personnel, training, and operational considerations.

Points: **24.9** out of 50
 To simulate a change in points for any AIC category, click on an individual chart.

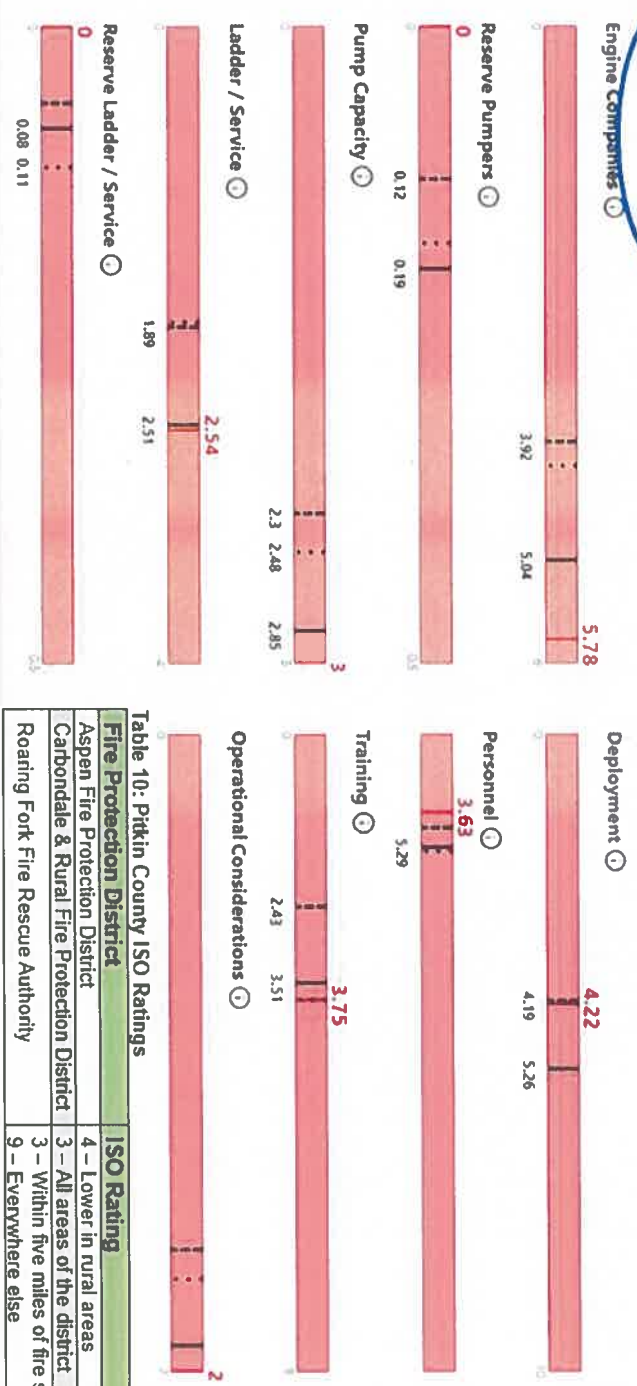


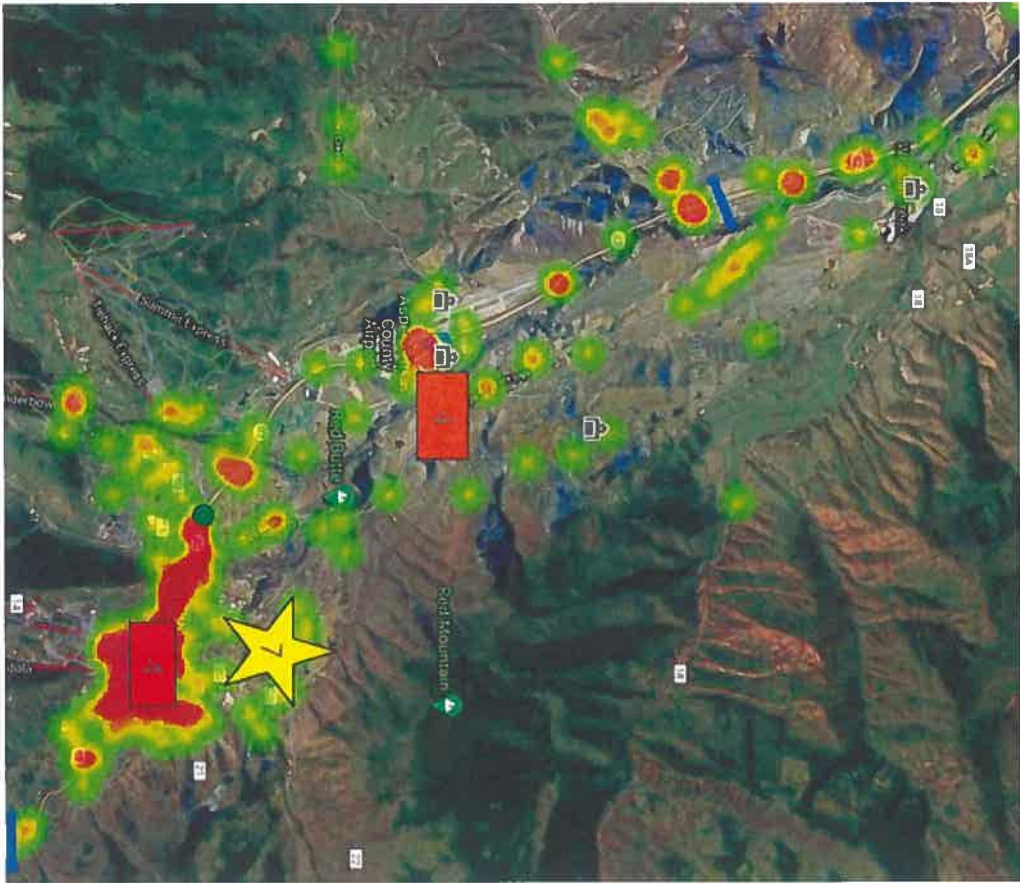
Table 10: Pitkin County ISO Ratings

Fire Protection District	ISO Rating
Aspen Fire Protection District	4 - Lower in rural areas
Carbondale & Rural Fire Protection District	3 - All areas of the district
Roaring Fork Fire Rescue Authority	3 - Within five miles of fire stations 9 - Everywhere else

AFPD Organizational Assessment

Option 3						
	Decision Units	Unit Cost	Actual FTEs	Total Cost	Onboarding	Total Cost
Station 61 (4 FF/EMT per shift)	4	\$343,688	15.00	\$1,374,750	\$112,500	\$1,487,250
Station 62 (4 FF/EMT per shift)	4	\$343,688	15.00	\$1,374,750	\$112,500	\$1,487,250
District Total FY 2020	8	\$687,376	30	\$2,749,500	\$225,000	\$2,974,500

“Although this option does not bring AFPD into full compliance with NFPA 1720 or ISO criteria, it does provide a significant improvement in the ability to handle both current and future service demand. It also represents an entry point for AFPD to begin the development of a deployment system based upon industry best practices. Whether or not AFPD implements this option today or in the near future, some variant of this deployment model should be adopted for the District to operate more effectively, safely, and efficiently. This option represents the absolute minimum staffing levels advisable in a fire rescue system.” – (AFPD Organizational Assessment, ESCI, May 2020, Pg 48, Staffing Option 3)



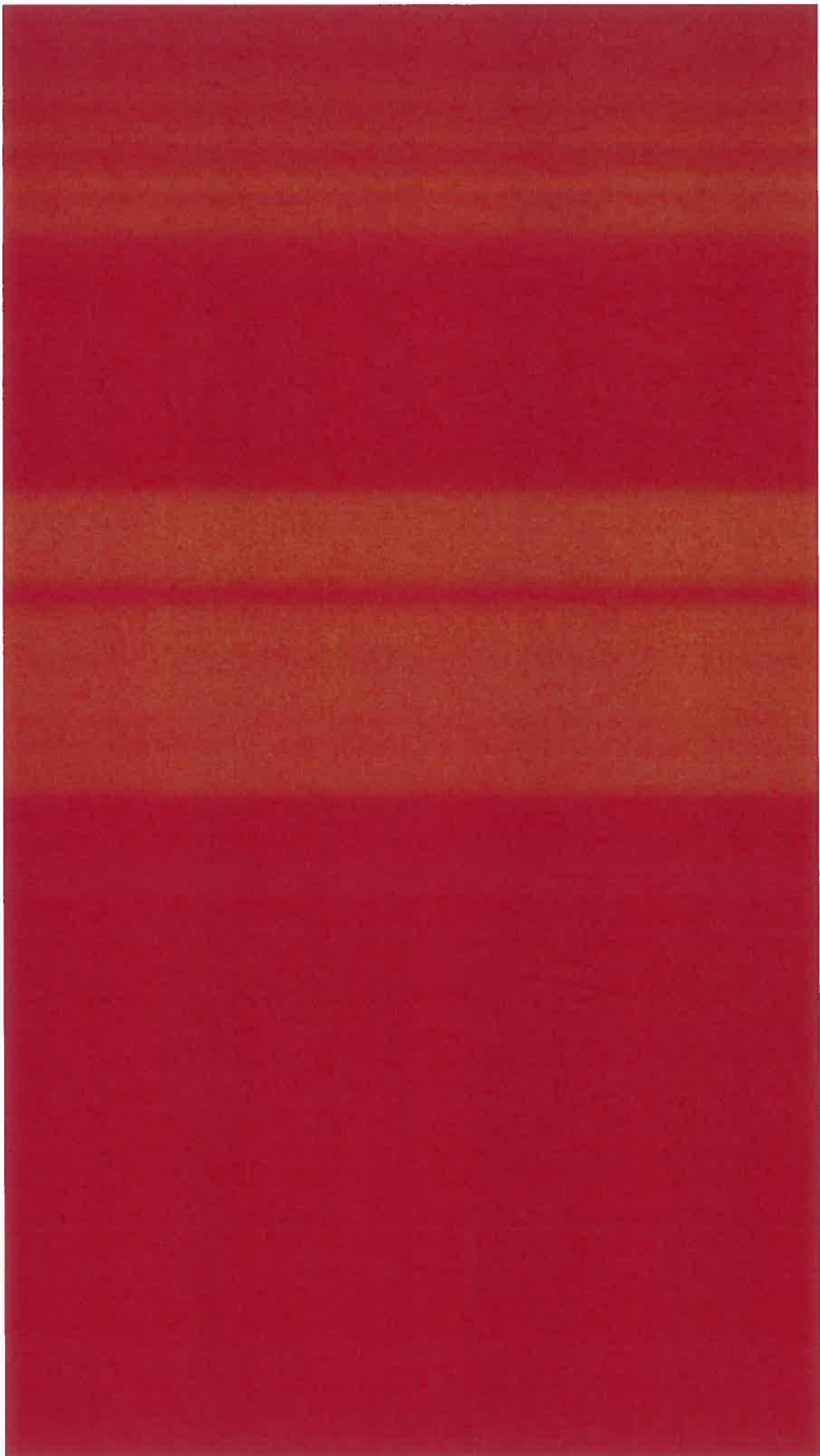
Presented to the Board 2021

VISION

Vision 2024 Staffing Model (NFPA 1710/1720 Compliant Vision)

Station 61	Station 62
	Battalion Chief
Lieutenant	Lieutenant
Engineer	Engineer
Firefighter/EMT	Firefighter/EMT
Vol. Firefighter/EMR	Vol. Firefighter/EMR
** Minimum of 7 additional volunteers to respond from out of station	

2023 - 2024	2023 Approved	2024 Proposed	Difference	Refund	Increase	% Increase
Capital Acquisition Fund	\$600,000	\$600,000	\$0.00	0	0	NA
Housing Fund	\$1,100,000	\$2,048,390	\$948,390	-\$948,390	0	NA
General Fund	\$4,289,361	Total - \$7,129,446 Ask - \$5,920,839	\$2,840,085	-\$1,208,607	\$1,631,478	38%
Emergency Reserve	\$50,000	\$50,000	0	0	0	NA
FPPA - Volunteer Pension	\$150,000	\$250,000	\$100,000	0	\$100,000	40%
Treasurer Fee	\$325,756	\$530,412	\$204,656	0	0	NA
Totals	\$6,515,117	Total - \$10,608,248 Ask - \$8,451,251	\$4,093,131	Housing + General -\$2,156,997	\$1,731,478	NA
Bond Adjustment (paid with accrued additional Bond Money)				-1,126,049		
Total that you could refund to Taxpayers				-\$3,283,046		





Aspen Fire Protection District Monthly Staff Report - August 2023

Fire Marshal Report:

ACTIVITY	QUANTITY
Inspections (sprinkler, alarm, tents, tanks)	17
Plan Reviews (Sprinkler, alarm, preliminary building review, access, tent, solar, Ansul system, hood systems)	23
Site Visits / Meetings	30
Fire & Life Safety Inspections (including Tents)	3
Wildfire Risk Assessments	10
Training & Education	1

Prevention Activities:

- o Evacuation drills were conducted at Aspen Elementary School, the Middle School and Aspen High School, along with The Cottage pre-school. Our role in these is to observe the drill and provide feedback on how evacuation planning can be improved.
 - o A Fire Extinguisher Training was conducted at the Aspen Recreation Center for their employees.
 - o Ben attended a Fire Inspector Training Class in Durango, which was an excellent preparation class for taking the Fire Inspector II exam.
 - o Valley Fire Marshals' Meeting: The Valley Fire Marshals group met in September. This included fire prevention professionals from Aspen, Roaring Fork Fire, Carbondale Fire, Glenwood Fire, Colorado River Fire, one individual from the CO Division of Fire Protection & Control, etc.
- These meetings are time to share information, resources and discuss solutions to issues we all encounter.



Aspen Fire Protection District Monthly Staff Report - August 2023

OPERATIONAL RESPONSE REPORT (report #849):

TOTAL CALLS	162
(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)	22
(400) Hazardous Condition (i.e. gas leak, chemical spill, electrical/wiring problem, carbon monoxide, aircraft standby, vehicle accident clean up)	10
(500) Service Call (i.e. smoke/odor removal, assist other agency, person in distress, water problem, animal problem)	5
(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)	50
(700) False Alarm, False Call (i.e. alarms due to malfunction, unintentional alarms, pull station alarm activated maliciously or by accident)	74
(800) Severe Weather & Natural Disaster (i.e. flood, windstorm, lighting strike with no fire, earthquake)	0
(900) Special Incident Type (calls mistakenly paged out, informational pages, alarm tests)	0

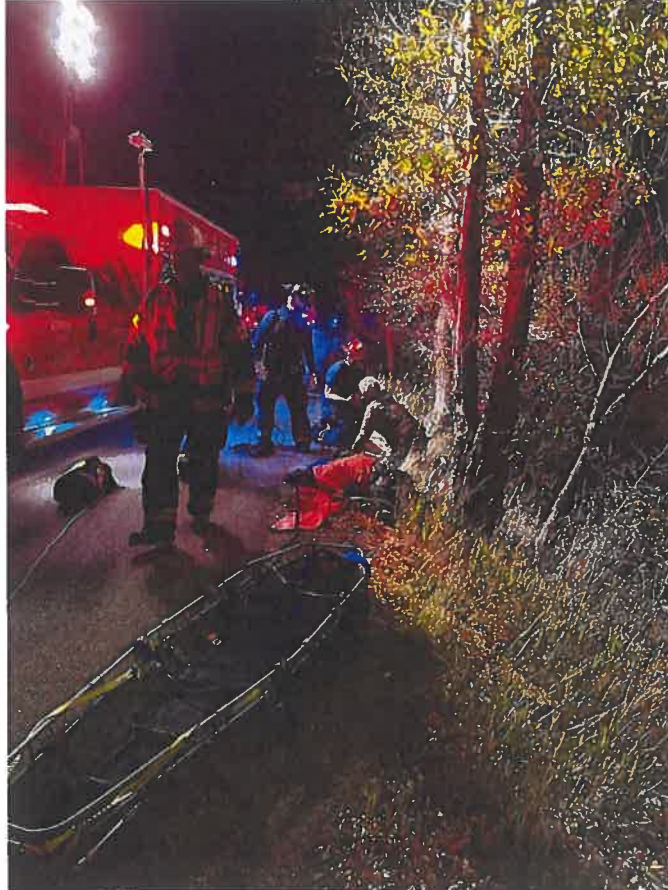
September 2023 Operations Overview

Incidents -

Roll over accident up Castle Creek. Non-injury we helped the driver and passenger up the embankment.



Aspen Fire Protection District Monthly Staff Report - August 2023





Aspen Fire Protection District Monthly Staff Report - August 2023





Aspen Fire Protection District Monthly Staff Report - August 2023





Aspen Fire Protection District Monthly Staff Report - August 2023

Events -

We took a fire truck to the high school football game
9/11 event





Aspen Fire Protection District Monthly Staff Report - August 2023

Collaborations -

- Peer Support - Shawn Jones - many others...Skico, RFFR,

Projects -

We are working on testing all fire hose.

Strategic Plan





Aspen Fire Protection District Monthly Staff Report - August 2023

Spotlights - employees who are crushing it!

Sam Rose



Training -

S 130/190 field day for the new recruits



- Hosted a test day:
 - 3 passed DOA
 - 1 passed FF2
 - 2 passed DOU

Chief Spaulding and Josselyn attended the National Fire Academy Chief Officer Training on Leadership in Black Hawk.



Aspen Fire Protection District Monthly Staff Report - August 2023

Training Report (Report #1625)

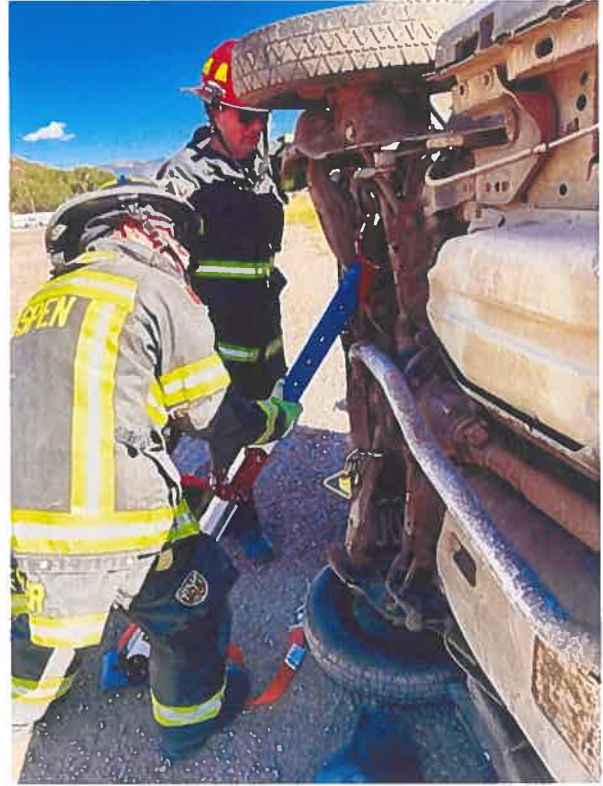
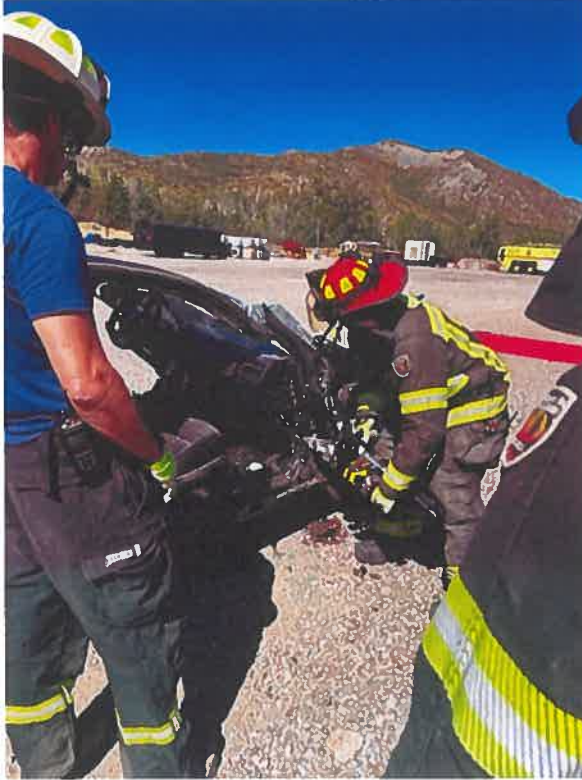
Type of Class	# Classes	Total Class Hours	Total # Members Attended	Total Combined Member Hours
In House - DO Aerial Ops	2	4:15	5	10:30
In House - DO Driving	3	4:20	6	8:40
In House - DO Pumping				
In House - EMS	3	5:00	17	30:00
In House - Fire Officer / Command				
In House - Firefighter	8	25:55	71	238:50
In House - Monthly Training				
In House - Hazmat				
In House - Tech Rescue				
In House - Wildland FF	2	9:00	12	68:00
Miscellaneous				
Outside Training	2	33:30	3	65:30
TOTAL	20	82:00	114	421:30

Aspen Fire Training Division Report - October 2023

The September fire training was Auto Extrication. We had three cars that we used to allow personnel to practice stabilizing vehicles on their side as well as force open doors, cut off roofs and lift dashboards



Aspen Fire Protection District Monthly Staff Report – August 2023



The medical training was Controlling Airways in Medical and Trauma Patients

We have a number of large trainings coming up starting with October's fire training which will be our annual Live Fire training being held at Carbondale Fire's Class B training center. The medical training will be a review of BLS Medications. Additionally, there will be another ASHER training here in Aspen at the school complex with our law enforcement partners in mid-October. The 2-day Trench Rescue class is set for October 21/22 and will be taught by West Metro Fire Rescue Urban Search and Rescue Specialists. This training will be partially sponsored by the Training Consortium that we just joined.

The Recruit Class of 2023 have completed all their classes. Some are still finishing their state written testing. All recruits are in the firehouse working on their department specific tasks books with the anticipation of completing their training and being badged by early winter. The firefighter who is in the fall academy is progressing well and may be able to accomplish most of his testing process before he has the surgery required by his injury.



Aspen Fire Protection District Monthly Staff Report - August 2023

This last month we had many personnel go through various state certification tests. Four completed the Driver Operator Aerial written and practical. Two completed the Driver Operator written and practical. Four completed the Firefighter II practical and two completed the Driver Operator practical. These firefighters will be taking the written tests soon. Over the next month we anticipate having another of the Engineer track firefighters testing for the Driver Operator Tender certification and one Battalion Chief to take the Fire Officer II written test.

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

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

On a separate note, as was discussed earlier this summer, we have progressed with training on Lithium-Ion battery and Electric Vehicle fire training and have received two Car Fire Blankets which will be placed on the two primary engines. A reminder that these blankets will not completely extinguish a battery fire but will isolate the fire until appropriate extinguishment can be accomplished.





Aspen Fire Protection District Monthly Staff Report - August 2023

Wildfire Report

	# Completed for Month	Year-to-date
Wildfire Risk Assessments	18	56
Wildfire Risk Map Curbside Assessments	0	510

October 2023 Update



Grant Name	Due	\$ Ask	Match/ other info	Status
BLM Community Fire Assistance	8/11/23	\$10,000	Continuation/ extension of willoughby fire break	Awarded
RSG!/ IAFC Fuels Reduction	9/30/23	\$14,280	\$23,264.00 in "partner support" for Chipping 2024	Submitted
CSFS FRWRM	10/18/23	TBD	50% match required	in-progress

- **Outreach & Education:**

- HOA's
 - Meadowood - In-depth neighborhood walkthrough
 - Starwood – Going firewise!
 - Woody Creek Caucus – wildfire presentation with Rick and Chris L.
- RFV Wildfire Collaborative
 - City/ County wildfire update on 9/19
 - First ambassador meeting this December
- Pitkin County CWPP Update
 - AFD's Top 25 priority list created; cost estimated \$977K
 - In review process with completion projected before end of year

- **Fundraising:**

- 501(c)3 in progress – "Aspen Wildfire Foundation"
- EIN:93-3769620
- Articles of incorporation to be filed by November

- **Projects**

- Willoughby phase 2: November

Community Chipping:

- 20 tons of brush removed so far
- Catalyzed Water Department fuels project (see photo below)

Completed	
Brush Creek Village	July 17
Mountain Valley	July 24
Castle Creek Caucus	July 31

WCAF Board Meeting Update – October 2023

Meadowood	August 7
W. Buttermilk	September 25
Scheduled	
Smuggler/ Red Mountain	October 9
Starwood	October 16
Five Trees & Highlands	October 23
Doolittle HOA/ Water Department	October 30

Water Department Project to protect egress and critical infrastructure



Table 15 - Actuarial Valuation Information Checklist

	Current Plan	Proposed Plan A	Proposed Plan B	Proposed Plan C	Maximum Per State Statute
1. Normal Retirement Benefit (monthly):					
a. Regular	\$750.00	\$800.00	\$825.00	\$850.00	None
b. Extended Service Amount Per Year of Service	\$37.50	\$40.00	\$41.25	\$42.50	5% of Regular, for 10 Additional years
2. Vested Retirement Benefit (monthly):					
a. With 10 to 20 Years of Service Amount Per Year of Service per Minimum Vesting Years	\$37.50	\$40.00	\$41.25	\$42.50	Pro rata Share of Regular 20 Years
b. Minimum Vesting Years	10	10	10	10	
3. Disability Retirement Benefit (monthly):					
a. Short Term Disability for line of duty injury Amount payable for not more than 1 year	\$0.00	\$0.00	\$0.00	\$0.00	½ of Regular or \$225, whichever is greater
b. Long Term Disability for line of duty injury Lifetime Benefit	\$0.00	\$0.00	\$0.00	\$0.00	Regular or \$450 whichever is greater
4. Survivor Benefit (monthly):					
a. Following Death before Retirement Eligible; Due to death in the line of duty as a volunteer firefighter	\$0.00	\$0.00	\$0.00	\$0.00	½ of Regular or \$225, whichever is greater
b. Following Death after Normal Retirement	\$375.00	\$400.00	\$412.50	\$425.00	50% of Regular
c. Following Death after Normal Retirement with Extended Service Amount Per Year of Service	\$0.00	\$0.00	\$0.00	\$0.00	50% of Extended
d. Following Death after Vested Retirement with 10 to 20 Years of Service Amount Per Year of Service per Minimum Vesting Years	\$18.75	\$20.00	\$20.63	\$21.25	50% of Vested
e. Following Death after Disability Retirement	\$0.00	\$0.00	\$0.00	\$0.00	50% of Long Term
f. Optional Survivor Benefits in lieu of 4a-e Following Death before or after Retirement Eligible due to death on or off duty as a volunteer firefighter (Purchase of Life Insurance Required)	\$0.00	\$0.00	\$0.00	\$0.00	100% of Regular
5. Funeral Benefit (Required Benefit):					
a. Funeral Benefit Lump Sum, one time only	\$500.00	\$500.00	\$500.00	\$500.00	2 times Regular



Table 16 - Comparison of Actuarial Results Based on Alternate Benefit Levels

	Current Plan (1)	Plan A (2)	Plan B (3)	Plan C (4)
1. Normal Retirement Benefit	\$ 750.00	\$ 800.00	\$ 825.00	\$ 850.00
2. Normal Cost	16,711	17,826	18,382	18,936
3. Present Value of Future Benefits	5,076,649	5,414,509	5,583,437	5,752,365
4. Actuarial Accrued Liability	5,018,772	5,352,771	5,519,772	5,686,775
5. Unfunded Accrued Liability / (Surplus)	877,708	1,211,707	1,378,708	1,545,711
6. Administrative and other ongoing expenses	16,600	16,600	16,600	16,600
7. Total Annual Calculated Contribution*	106,027	140,696	158,029	175,361
8. Assumed Contribution	190,000	190,000	190,000	190,000
9. Funding Period Based on Assumed Contribution	8 years	12 years	14 years	17 years
10. Funded Ratio	83%	77%	75%	73%

* Under Colorado statute, a benefit improvement is allowable only if the department commits to contribution levels at or above this amount for the next 20 years. However, this metric considers only whether current contribution levels are sufficient to amortize or pay off the unfunded liability within the stated amortization period, assuming all actuarial assumptions are met. In considering implementing a benefit improvement, this metric should be one of many considerations. Other considerations include, but are not limited to:

- The current funded status of the plan,
- Expectations regarding future membership in the plan,
- The department's ability to sustain current contribution levels for 20 or more years, and
- The department's ability to withstand adverse experience (potentially higher contribution levels), if actuarial assumptions are not met.

The Total Annual Calculated Contributions shown here assume a long-term investment return of 7.0% per year. Currently, the FPPA Board is considering an alternative asset allocation for heavily retiree-weighted volunteer plans. This could result in the use of a lower assumed investment return in the future which would result in an increased Total Annual Calculated Contribution. All departments should carefully weigh decisions about benefit improvements and their ability to fund the necessary contributions on an ongoing basis, but this is particularly the case for heavily retiree-weighted departments, such as yours, knowing that contribution needs may increase to reflect the future underlying asset allocation.

