



Evans Fire Protection District

2016 Budget





Evans Fire Protection District

Board of Directors

Mary Achziger, Board President

Seated on Board through 2016

David W James, Vice-President

Seated on Board through 2018

Tricia Watson, Treasurer

Seated on Board through 2018

Director Steve Bernardo

Seated on Board through 2016

Director Marty Schanwolf

Seated on Board through 2018

District Staff

Ron Pristera

Fire Chief/Chief Executive Officer

Jay Deibel

A Shift Captain

Brian Lee

B Shift Captain

Ryan Fuller

C Shift Captain

Lance Homann

Training Captain

Sharon Bowles

Administrative Assistant



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2016 Budget Message



Greetings,

The 2016 budget book for the District is attached.

This is the second budget we have prepared during my tenure as Chief, and the first since the separation of administrative services from the City of Evans.

We have continued our philosophy of simplifying the District's financial documents to increase their readability and usefulness to the average reader.

The budget is the result of a modified zero base approach. Program managers were asked to submit their requests based on an assessment and inventory of needs, not as a reflection of last year's request. This process helped the administrative team understand the underlying assumptions in the supplies and services line items and to capture all of the costs associated with the separation of administrative services.

To ensure no personnel costs were missed after the administrative separation, personnel and benefit costs were also built from a zero base. The result is a detailed accounting of the District's staff and benefit costs that support the attached budget request.

The major highlights of the 2016 budget include;

- A significant increase in tax revenue resulting from the 2015 real estate re-appraisal process and the increasing value of real property in the District.
- The addition of one full-time firefighter.
- A modification to the step based pay for full-time firefighters to increase the competitiveness of our entry pay and to address the ceiling in the pay structure.
- The District will absorb the full-time firefighter's cost of accidental death and disability insurance provided through FPPA.

Finally, the 2016 budget cannot be discussed without thanking everyone responsible for creating it. There are too many program managers to name individually, but every full-time firefighter has collateral budget responsibilities to create and manage at least one program budget, and they all do commendable work. It is the diverse distribution of these responsibilities

that allows our organization to minimize administrative staff (and costs) and allows us to make the most efficient use of the tax dollars that we receive.

Sharon Bowles is primarily responsible for preparing the budget and supporting documents. She is also the person most responsible for making the administrative separation from the City work, and has done exemplary work. There is simply no way we could have done it without her.

It is a privilege for me to be associated with this team.

Respectfully,

A handwritten signature in black ink, appearing to read "Ron Pristera", with a horizontal flourish extending to the right.

Ron Pristera
Fire Chief/CEO



2016 Budget Overview

This 2016 Budget Book has been prepared to allow the District Board of Directors, citizens, and staff to clearly understand the finances of the District. This document is designed to answer the majority of questions related to the budget from a policy maker and citizen perspective. Budget direction is provided from the Board of Directors and the Financial Policies.

The largest contributor to District revenue is Property Tax. The District assesses a tax payer approved rate of 15.5 mills. In 2016, the total assessed value reported by the Weld Assessor's office is preliminarily estimated to be \$118,196,020, which will generate \$1,832,038 in actual revenue. This is an 18% increase over the 2015 revised budget, primarily due to a significant increase in residential property values. Slight increases were also seen in industrial and agricultural property values. Of note is a substantial decrease in revenues from the oil & gas industry.

The District continues to work closely with the City of Evans. In accordance with the Service Plan and Emergency Services IGA, the City will pay the District \$474,137 to provide emergency services in 2016. The District will continue to lease office space from the City per the original Service Plan, however, District staff has assumed all responsibilities for administrative functions previously provided by City staff. A revision to the Administrative Services IGA reflects the change in this relationship.

In the 2016 budget the Asset Management Plan (AMP) is funded according to adjustments made and approved by the Board in the 2015 budget revision process. The Capital Improvement Plan will again be funded with 5% of District revenues. Additionally, a Colorado Department of Local Affairs Energy Impact Fund grant was awarded to the District for the purchase of a utility apparatus. This grant money will be collected in 2016 upon delivery of the new apparatus.

This budget was prepared according to the provisions stated in our adopted financial policies. Section II.B.2 states:

Present a balanced budget to the Board - The District will pay for all current expenditures with current revenues. The District shall avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing maintenance and other expenditures, accruing future years' revenues, or rolling over short term debt. The exceptions to this policy would be planned equipment purchases, operating maintenance and capital projects based on accumulated funding over the years.



Service Areas

The Evans Fire Protection District provides emergency response services for fires, medical emergencies, rescues, hazardous materials releases, and natural & man-made disasters within the District. The District boundaries include all portions of the City of Evans except for a small area of the City south of the South Platte River which is in the LaSalle Fire Protection District. It also provides training and limited fire prevention and emergency management services. In 2016, the District will add one additional full-time firefighter for a total of 13 full-time firefighters, 17 part-time firefighters, 4 volunteer firefighters, and one training officer.

Emergency Response Operations – Includes direct 24/7 emergency response to fires, medical emergencies, rescues, natural disasters, hazardous conditions and citizen requests for assistance. This service area includes full-time firefighters and officers, part-time firefighters, volunteer firefighters, and a training and volunteer coordinator. Emergency response is provided primarily from Station 2 at 2100 37th Street. This station is staffed 24 hours a day, seven days a week with a combination of full-time, part-time, and volunteer firefighters. Fire Station 1 located at 3918 Denver Street is not staffed and serves as a storage and exercise facility.

Fire Prevention – Includes fire protection and related regulatory services. These include inspection of commercial buildings for new business licenses and new and renewed liquor licenses, plan review and construction inspections of new buildings, fire investigation, and public education. Much of this work is in cooperation with the City building and code enforcement personnel in Community Development. This unit is staffed by the Fire Chief, and three firefighter/inspectors.

Administration – Includes all administrative support for emergency operations, fire prevention, and emergency management. Current staffing includes the Fire Chief and full-time administrative assistant. Functions include general administration, planning, budget administration, human resources, information management, emergency management, and support for the Fire District Board of Directors and Volunteer Pension Fund Board of Trustees.



General Fund Summary

Revenues

The revenues received by the District are comprised of the property tax from the 15.5 mills approved by the District electors, payment for emergency services by the City of Evans under the provisions of the Service Plan and Emergency Services IGA, specific ownership tax and contractual revenue from the LaSalle Fire District.

The IGA contribution from the City will be paid in four equal payments made in each quarter. The property tax revenue is received throughout the year with the majority collected in the first six months. The District has also been awarded a Colorado Department of Local Affairs Energy Impact Fund grant for the purchase of a new utility apparatus. This grant will be awarded in the 2016 budget year.

Revenue Source	Amount	Percentage
Gen Property Tax	\$1,832,038	73%
Specific Ownership Tax	106,405	4%
Evans IGA	474,137	19%
LaSalle IGA	6,000	.25%
DOLA grant	80,000	3%
Total Revenue	\$2,498,580	100%

Expenditures

Operating Expenditures – Overall total expenditures are \$2,376,389. This is approximately \$67,738 more than the annualized actual expenditures for 2015. This increase is primarily due to the addition of one full-time firefighter in 2016 and adjustments to the full-time firefighter’s compensation package.

Expenditure	Amount	Percentage
Personnel	1,654,693	72%
Operations Supplies & Services	401,967	18%
Asset Management Plan	35,000	1.5%
Capital Improvement Plan	120,929	5%
DOLA grant	80,000	.5%
Apparatus Lease	83,800	3.7%
Total Expenditure	\$2,376,389	100%

Personnel: Operations personnel represents the single largest category of expense. This includes the salary and benefits of full-time employees, overtime for full-time personnel, acting officer pay, part-time employee wages, volunteer pension, and volunteer firefighter stipends. This also includes Board member stipends. The quarterly stipends paid to volunteer firefighters are intended to provide a "nominal fee" within the meaning of the Fair Labor Standards Act (FLSA). Volunteer firefighters receive a quarterly stipend dependent on training and shift hours completed.

Operations Supplies and Services: Includes supplies purchased from vendors to support day-to-day operations as well as services provided by others. Included is the administrative services contract with the City of Evans, vehicle & equipment maintenance, and fuel purchased from the City of Evans. Also included are Weld County tax collection fees, banking fees, audit fees, and legal expenses.

Asset Management Plan: This is a five-year plan that includes equipment, major maintenance and associated expenses less than \$100,000. Major renovation or maintenance projects would be included in the Capital Improvement Plan. For 2016, the AMP provides for the replacement of personal protective equipment, hoses and appliances.

Capital Improvement Plan: Designed to ensure that current and future projects are maintained at a quality level and that capital projects do not restrict the District's ability to provide basic services. For budgeting purposes, capital expenditures include buildings, land, major equipment, and other items that have a value of over \$100,000 and have a life greater than one year. The new apparatus and replacement Self-Contained Breathing Apparatus (SCBA) are part of this plan for 2016.

Lease Payment: The lease payment for the fourth year of a 10 year agreement for the new Rosenbauer quint.

Following is the detailed General Fund Long Range Plan.

Evans Fire Protection District
General Fund Long Range Financial Plan

	2013 Actual	2014 Actuals	2015 Annualized Actuals	2016 Budget	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Beginning Fund Balance	997,655	718,353	848,355	803,809	926,001	992,367	1,063,323	1,144,310	1,234,435	1,334,003
Revenues:										
General Property Tax	1,711,382	1,603,522	1,533,233	1,832,038	1,850,358	1,868,862	1,887,551	1,906,426	1,925,490	1,944,745
Specific Ownership Tax	119,998	133,751	108,673	106,405	106,405	106,405	106,405	106,406	106,407	106,408
City of Evans IGA	440,375	448,918	461,358	474,137	487,271	500,768	514,640	528,895	543,546	558,602
Interest Earned	49	-	-	-	-	-	-	-	-	-
LaSalle IGA	5,731	-	5,651	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Fees	-	-	2,700	-	-	-	-	-	-	-
Grants	50,569	-	-	80,000	-	-	-	-	-	-
Miscellaneous	12,253	52,603	156,490	-	-	-	-	-	-	-
Total revenues	2,640,357	2,238,794	2,268,105	2,498,580	2,450,034	2,482,035	2,514,595	2,547,727	2,581,443	2,615,755
Total Annual Increase	-7%	4%	1%	10%	-2%	1%	1%	1%	1%	1%
Expenditures:										
Personnel	1,330,681	1,365,401	1,550,663	1,654,693	1,671,240	1,687,952	1,704,832	1,721,880	1,739,099	1,756,490
Supplies & Services	381,096	324,671	390,242	401,967	405,987	410,047	414,147	418,288	422,471	426,696
Total District Operations	1,711,777	1,690,072	1,940,905	2,056,660	2,077,227	2,097,999	2,118,979	2,140,169	2,161,570	2,183,186
Asset Management Plan	95,501	69,097	29,860	35,000	36,050	37,132	38,245	39,393	40,575	41,792
Apparatus Replacement Lease	86,494	85,035	85,425	83,800	87,011	84,912	87,637	87,638	87,639	87,640
Total Operating Expenditures	1,977,918	1,936,173	2,056,190	2,175,460	2,261,167	2,286,978	2,307,878	2,330,216	2,352,800	2,375,634
Disaster Response	10,372	-	-	-	-	-	-	-	-	-
Contribution to Capital Fund	237,114	132,091	256,460	120,929	122,502	124,102	125,730	127,386	129,072	130,788
Grants to Capital Fund	-	-	-	80,000	-	-	-	-	-	-
Total Expenditures	2,919,659	2,108,793	2,312,651	2,376,389	2,383,668	2,411,080	2,433,607	2,457,603	2,481,874	2,506,425
Total Annual Increase	59%	-2%	10%	3%	0%	1%	1%	1%	1%	1%
Excess Revenue Over (under) Expenditures	(579,301)	130,001	(44,546)	122,191	66,366	70,956	80,988	90,124	99,569	109,330
Ending Fund Balance	718,353	848,355	803,809	926,001	992,367	1,063,323	1,144,310	1,234,435	1,334,003	1,443,333
Tabor Reserve (3% of revenue) ²										
Operating Reserve - 3 Months	497,072	484,043	514,048	563,865	565,292	571,744	576,969	582,554	588,201	593,909
Available Funds	221,281	364,311	289,762	362,136	427,075	491,578	567,341	651,881	745,803	849,424

² TABOR reserve is minimum reserve required until property tax transfer was complete at which time the operating reserve requirement exceeds the TABOR reserve requirement.



Capital Replacement Fund

This fund is for the long-term replacement of major fire apparatus, equipment, and facilities. The proposed contribution to the capital fund in 2016 is 5% of revenue, \$120,929, along with a DOLA grant award of up to \$80,000. All future years are projected at a 5% contribution of forecasted revenue.

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Beginning Fund Balance	28,000	265,114	157,350	413,810	279,739	402,241	526,343	652,072	379,059	507,316
Revenues:										
Transfers In	87,114	132,091	106,460	120,929	122,502	124,102	125,730	126,987	128,257	129,540
Grants	-	160,000	-	80,000	-	-	-	-	-	-
Budget Revisions	-	-	150,000	-	-	-	-	-	-	-
Total revenues	87,114	292,091	256,460	200,929	122,502	124,102	125,730	126,987	128,257	129,540
Expenditures:										
Apparatus	-	399,855	-	160,000	-	-	-	400,000	-	-
SCBA	-	-	-	175,000	-	-	-	-	-	-
Total Expenditures	-	399,855	-	335,000	-	-	-	400,000	-	-
Excess Revenue Over (under) Expenditures	87,114	(107,764)	256,460	(134,071)	122,502	124,102	125,730	(273,013)	128,257	129,540
Ending Fund Balance	115,114	157,350	413,810	279,739	402,241	526,343	652,072	379,059	507,316	636,856

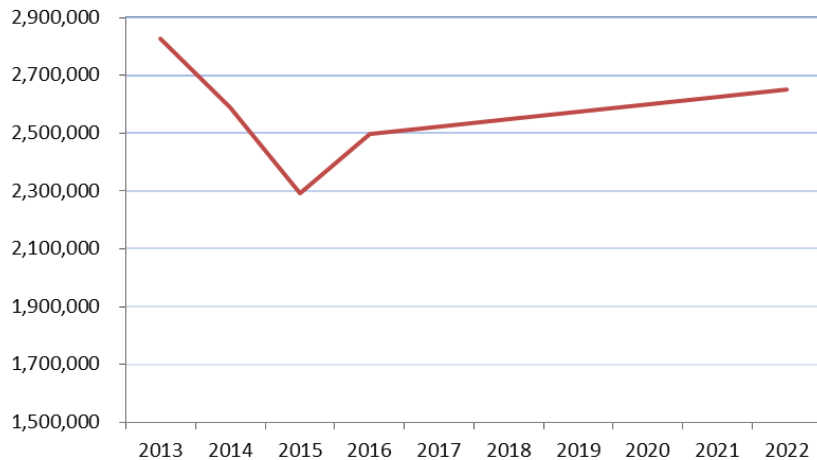


Attachment A- Revenue and Expense Trends

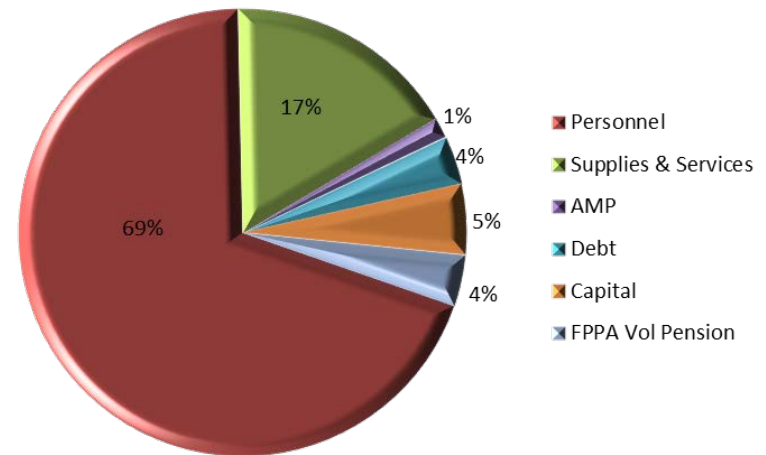
Year	Revenue	Board Admin	Personnel	Supplies & Services	AMP	Debt	Capital	FPPA Vol Pension
2013	2,825,612	84,146	1,332,499	396,641	95,501	86,494	684,105	88,000
2014	2,589,234	99,516	1,369,853	374,298	45,395	86,660	399,855	88,000
2015	2,294,197	67,766	1,515,294	314,769	-	85,425	-	88,000
2016	2,498,580	-	1,654,693	401,967	35,000	83,800	120,929	88,000
2017	2,523,566	-	1,671,240	405,987	35,000	87,013	122,502	88,000
2018	2,548,801	-	1,687,952	410,047	35,000	84,913	124,102	88,000
2019	2,574,289	-	1,704,832	414,147	35,000	87,638	125,730	88,000
2020	2,600,032	-	1,721,880	418,288	35,000	-	126,987	88,000
2021	2,626,033	-	1,739,099	422,471	35,000	-	128,257	88,000
2022	2,652,293	-	1,756,490	426,696	35,000	-	129,540	88,000

2013 includes one-time contribution of \$300,000 from the City of Evans to the Fire District to fund operating reserves and contribution to the Volunteer Firefighter Pension Fund
Beginning with the 2016 budget, Board Admin is included in Supplies & Services

Revenue Trend



Expenses for 2016





Attachment B – Summary of Personnel Positions

The following summary is to provide information regarding the number of authorized positions within the District.

Authorized Positions	2016 Pay Range	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Fire Chief	\$95,500	1	1	1	1	1	1	1	1	1	1
Fire Captain	\$60,846 - \$73,627	4	4	4	4	4	4	4	4	4	4
Full-Time Firefighter	\$41,033 - \$54,942	9	9	9	10	10	10	10	11	12	12
Part-Time Firefighter	\$10/hr - \$14/hr	9	10	17	17	17	17	17	17	17	17
Administrative Assistant	\$17/hr - \$24/hr	1	1	1	1	1	1	1	1	1	1
Total Authorized Employees		25	25	32	33	33	33	33	34	35	35

Personnel Highlights

- In 2015 the position of Assistant Fire Chief was eliminated. This position will not be reinstated for 2016.
- In addition to utilizing Part-Time Firefighters to meet staffing needs one Full-Time Firefighter will be added to the roster in 2016. This position will not be assigned a shift, rather it will rotate through the shifts to increase staffing where needed.



Attachment C – Summary of Personnel Expenditures

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Personnel										
Full-Time Salary	1,053,117	1,146,748	1,172,806	964,231	1,006,754	1,051,151	1,097,507	1,145,907	1,196,442	1,249,205
Full-Time Benefits				374,144	390,644	407,871	425,858	444,639	464,247	484,720
Training Overtime	46,778	55,329	35,259	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Acting Captain Pay	6,468	13,189	13,235	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Other Overtime				11,000	11,000	11,000	11,000	11,001	11,002	11,003
Part-time salary & taxes	122,188	120,749	135,251	178,118	178,118	178,118	178,118	178,118	178,118	178,118
Volunteer Stipend	14,130	10,750	4,680	6,200	6,200	6,200	6,200	6,200	6,200	6,200
Volunteer Pension	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
Board Stipend	5,619	6,936	5,550	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total Personnel	1,336,300	1,441,701	1,454,781	1,654,693	1,713,715	1,775,341	1,839,683	1,906,865	1,977,009	2,050,246

The 2013, 2014, and 2015 budgets include FT benefits in the FT Salary amount.
Overtime has been separated into more descriptive categories.

Skill Based Pay System

Fire Captain

Step	0	1	2	3	4+
Annual Pay	\$60,846	\$65,106	\$69,367	\$73,627	1%-5% bonus

Full-Time Firefighter

Step	0	1	2	3	4	5	6+
Annual Pay	\$41,033	\$43,814	\$46,595	\$49,376	\$52,953	\$54,952	1%-5% bonus

Part-Time Firefighter

Step	1	2	3	4	5	6	7	8	9
Hourly Pay	\$10	\$10.50	\$11	\$11.50	\$12	\$12.50	\$13	\$13.50	\$14



Attachment D – Volunteer Firefighter Stipends

The purpose of the volunteer firefighter program is to provide supplemental on-duty staffing. At the time the 2016 budget was prepared, there are four active volunteer firefighters. To be eligible for the quarterly stipend, during the preceding quarter, a volunteer firefighter must have met all membership shift hours and training requirements.

Certification Level	Amount
Colorado Firefighter 1	\$50 Basic Stipend
Colorado or National Registry EMT-B	Add \$10
Colorado Firefighter 2	Add \$10
Colorado Hazardous Materials Technician	Add \$10
Evans Driver Operator	Add \$10
Colorado Fire Instructor 1	Add \$10
Evans Command Officer	Add \$40

Experience	Amount
0-1 Years	\$0
1-3 years	Add \$10
3-5 Years	Add \$20
5-10 Years	Add \$40
10-15 Years	Add \$60
15-20 Years	Add \$80
Over 20 Years	Add \$100



Attachment E – Summary of Supplies and Services

Due to some changes in internal monitoring of expenses budget account lines have been reorganized. For ease of reporting, only 2015 revised budget and 2016 requested budget are reflected here. The increase or decrease in each expense category is also noted.

Notes:

- With the revisions to the Administrative Services IGA several expenses that were previously included in the IGA payment to the City of Evans have been budgeted on individual line items. These expenses include SDA Workers Comp and Property & Liability Insurance, Pinnacle Consulting Group financial consultants, and Mid-West Companies IT services.
- Directors training/conference is included in the Training budget.
- Board Contingency is included with Chief Contingency.
- In previous budgets the Training Facility has been reported as a separate fund. As this is not an actual fund the budget for Training Facility maintenance is reflected as a Supplies & Services line.

	2015 Budget with Revisions	2016 Budget	Difference
District Insurance	617	68,617	68,000
Financial Services	6,000	40,000	5,780
<i>Weld tax collection fee (3%)</i>	27,220		
<i>Banking</i>	1,000		
Legal	20,000	25,000	5,000
Directors training/conference	2,000	-	(2,000)
Board Contingency	2,000	-	(2,000)
District election (biannual)	-	5,000	5,000
Clothing/uniforms	9,509	9,500	(9)
Food	4,200	5,000	800
Fuel	16,000	16,000	-
Janitorial	1,250	1,250	-
Vehicle maintenance	42,000	30,000	(12,000)
Office supplies	1,350	1,400	50
Building Maintenance	9,020	15,000	5,980
Equipment Maintenance	9,250	6,000	(3,250)
SCBA Maintenance	10,700	9,500	(1,200)
Medical supplies	6,000	7,500	1,500
PPE Maintenance	8,800	9,000	200
Print/Publishing	650	1,000	350
Professional services	13,215	32,000	18,785
IT Services	6,315	7,700	1,385
Utilities	27,486	32,000	4,514
Memberships	3,880	2,000	(1,880)
Training	25,500	25,000	(500)
Health and fitness	18,787	19,000	213
Emergency Management	250	500	250
Professional Development	3,000	3,000	-
City Admin Services/Insurance	114,857	-	(114,857)
Chief & Board Contingency	5,000	10,000	5,000
Captain Discretionary Fund	-	1,000	1,000
Training Facility	20,050	8,000	(12,050)
Fire Prevention	-	4,000	4,000
Regulatory Compliance	-	2,500	2,500
Radio Maintenance	-	2,500	2,500
Human Resources	-	3,000	3,000
Total Supplies & Services	415,906	401,967	(13,939)



Attachment F – 2016 Budget Resolution

RESOLUTION 2015-07

A RESOLUTION SUMMARIZING REVENUES AND EXPENDITURES FOR EACH FUND, ADOPTING A BUDGET FOR THE YEAR 2016, LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2016 TO HELP DEFRAY THE COSTS OF GOVERNMENT, AND APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS IN THE AMOUNTS AND FOR THE PURPOSES SET FORTH HEREIN FOR THE EVANS FIRE PROTECTION DISTRICT, WELD COUNTY, COLORADO, FOR THE 2016 FISCAL YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2016, AND ENDING ON THE LAST DAY OF DECEMBER 2016.

WHEREAS, the District Board authorized its administrative staff and consultants to prepare and submit a proposed Budget for fiscal year 2016; and

WHEREAS, a proposed Budget for fiscal year 2016 ("**2016 Budget**") has been submitted to the District Board for its consideration. A copy of the proposed 2016 Budget is attached to this Record of Proceedings; and

WHEREAS, upon due and proper notice, published in accordance with the law, the proposed 2016 Budget was available for inspection by the public at a designated public office; and

WHEREAS, a public hearing was held Monday, October 26, 2015, and interested electors were given the opportunity to comment on or to file or register any objections to the attached proposed 2016 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EVANS FIRE PROTECTION DISTRICT, WELD COUNTY, COLORADO:

Section 1. Appropriation of 2016 Budget Revenues. That the estimated revenues for each fund as more specifically identified in the attached 2016 Budget are approved and appropriated.

Section 2. Approval of 2016 Budget Expenditures. That the estimated expenditures for each fund as more specifically identified in the attached 2016 Budget are accepted and approved.

Section 3. Adoption of Budget for 2016. That the attached 2016 Budget as submitted is approved and adopted as the District's budget for fiscal year 2016.

Section 4. Adoption of Mill Levy. That the mill levy necessary to generate the revenues set forth in the 2016 Budget, and as previously approved by the voters within the District's jurisdiction, is hereby adopted.

The foregoing Resolution was seconded by Director _____.

ADOPTED AND APPROVED this 26th day of October, 2015.

Mary Achziger, President

ATTEST:

Steve Bernardo, Secretary

