



# Evans Fire Protection District

**EST. 2011**

November 28, 2017

I, Ron Pristera, certify that the attached is a true and accurate copy of the adopted 2018 budget of the Evans Fire Protection District.

A handwritten signature in black ink that reads "Ron Pristera".

# Evans Fire Protection District



## 2018 Annual Budget



## BOARD OF DIRECTORS

MARY ACHZIGER  
President  
Seated through 2020

TRICIA WATSON  
Treasurer  
Seated through 2018

MARTY SCHANWOLF  
Director  
Seated through 2018

DAVID JAMES  
Vice-President  
Seated through 2018

STEVE BERNARDO  
Secretary  
Seated through 2020

## DISTRICT STAFF

RON PRISTERA  
Fire Chief

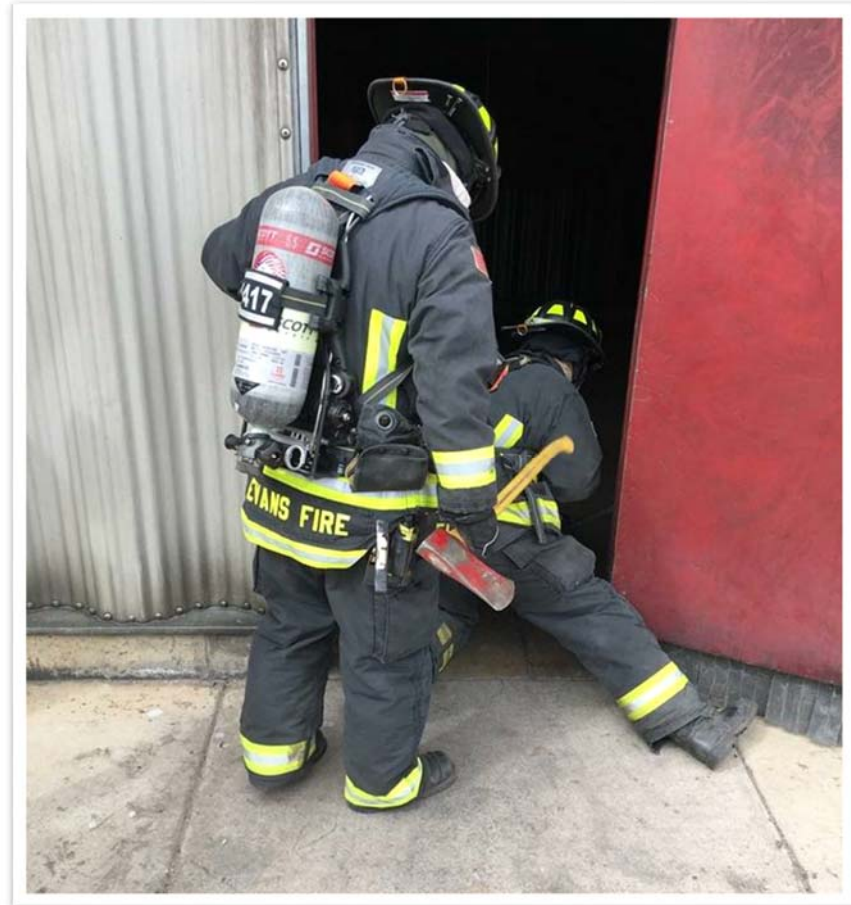
LANCE HOMANN  
Administrative Captain

SHARON BOWLES  
Business Manager

JAY DEIBEL  
Shift Captain

RYAN FULLER  
Shift Captain

BRIAN LEE  
Shift Captain





# Table of Contents

Budget Message .....	5
Budget Overview .....	7
Service Areas .....	8
General Fund Summary .....	9
General Fund Long Range Plan .....	11
Capital Improvement Plan.....	12
Attachment A: Revenue & Expense Trends .....	13
Attachment B: Personnel Positions .....	14
Attachment C: Personnel Expenditures.....	15
Attachment D: Volunteer Firefighter Program.....	16
Attachment E: Supplies & Services .....	17
Attachment F: Budget Resolution .....	19



# Budget Message

Greetings,

The 2018 budget book for the District is attached.

The budget is the result of a modified zero-based 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 managing administrative services.

To ensure no personnel costs were missed, 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 2018 budget include;

- A significant increase in tax revenue resulting from the 2017 real estate re-appraisal process and the increasing value of real property in the District.

- The addition of one full-time firefighter position, which will allow us to staff each shift with 5 full-time firefighters.

- A 5% increase to the step based pay table for full-time firefighters.

- A modification of the step based pay table for part-time firefighters to reflect changes in Colorado law.

- The District continues to cover the full-time firefighters premiums for accidental death and disability insurance provided through the Colorado FPPA.

The explosive appreciation in the value of residential property continues to have offsetting benefits for the District. Because of a Colorado law (commonly referred to as the Gallagher amendment) which requires a balance of revenue between commercial and residential property, the escalating value of residential property is skewing the mix.



The residential A-V “modifier” has been 7.96%. Initial reports from the legislature were that the modifier was going to drop to 6.56%. After some discussion, the final modifier was set at 7.2%. Though not as damaging as initially thought, any reduction is problematic, because of TABOR restrictions- there is no way for the modifier to increase should property values fall, without a ballot initiative.

The District is currently benefitting from residential property appreciation that has averaged 30% over the last two years. This astronomical appreciation offset the “loss” we would have incurred from the Gallagher Amendment adjustments, though the reduction from the Amendment is estimated to have cost the District \$60,000 for 2018.

Though impossible to predict, current projections are that the growth of residential property assessed values will slow, and depending on when the 2019 re-appraisal is completed, may dramatically affect 2019 or certainly 2020 budgets.

Since the number of variables makes it impossible to accurately project revenue in 2019-2020, we approached this budget from the perspective of keeping the District as financially nimble as possible. Any expansion of base operating expenses was analyzed for necessity and long-term implications and only expansions deemed necessary were included. Coupled with the revenue increase, this method resulted in the largest projected unappropriated funds in several years, a very deliberate result.

Finally, a word about the real strength of our District- it’s members. It would be impossible for the District to accomplish what it does without our firefighters. They are actively engaged in nearly every aspect of our operations, and their contributions are why we can operate as efficiently as we do.

Respectfully,



Ron Pristera  
Fire Chief



Sharon Bowles  
Business Manager



# Budget Overview

This 2018 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 District is primarily funded with revenue generated by Property Tax, which is assessed at 15.5 mills. There are multiple property types defined by Weld County – the residential and oil & gas properties have the biggest impact on the District's revenue. Despite the overall decrease in oil & gas production and dropping prices in the industry, the assessed value on these properties is estimated to increase by about 14% for 2018, a modest increase following a sharp decline in 2017. Residential property values are also increasing as the District continues to see strong home values and growth in new home construction. The result of these changes is an 18% increase in revenue for the District. The overall preliminary assessed value (provided by Weld County for the purposes of budgeting) is estimated at a total of \$134,925,880, which results in \$2,091,351 in 2018 revenue from General Property Taxes.

Additional revenue is gained from the City of Evans, which pays the Fire District \$493,011 for fire protection and related services, pursuant to the voter approved service plan and supporting IGA. The 2018 budget commits 5% of the District's total revenue to fund the Capital Improvement Plan. In addition, all Fire Impact Fees collected by the City are passed to the District's Capital Improvement Plan. In 2018, the Capital Improvement Plan will allow for the purchase of new fire 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.

In addition to our regular operating budget, the District has a foundation fund with the **Community Foundation of Greeley and Weld County**. This fund has a current balance of \$11,050. Contributions are made to this fund from the VFW and other private donations, often in honor of a former volunteer firefighter. This fund is available to purchase equipment which will benefit the community through public education and training. Most recently, this fund was used to purchase an electronic fire extinguisher training unit. No immediate purchases are planned, but staff is continuously working to identify any needs that will benefit the community.



# 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. In 2017, an annexation was completed to include a small area of the City south of the South Platte River which was previously in the LaSalle Fire Protection District. The District also provides training and limited fire prevention and emergency management services. With the approval of one added full-time firefighter position in 2018, the District will have five full-time firefighters assigned to each shift. In addition, the District also has 14 part-time firefighters, 1 volunteer firefighter, and one administrative captain.

**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, and volunteer firefighters. Emergency response is provided primarily from Station 2 at 2100 37<sup>th</sup> Street. This station is staffed 24 hours a day, seven days a week. Fire Station 1 located at 3918 Denver Street is not staffed; it houses a reserve engine and serves as a storage facility. During 2018, staff will be considering more efficient use of this space.

**Fire Prevention** – Includes fire protection and related regulatory services. These include inspection of commercial buildings for new business licenses and 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, Administrative Captain, and Business Manager. 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 revenue from the LaSalle Fire District IGA.

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.

Revenue Source	Amount	% of Total
General Property Tax	\$ 2,091,351	77.55%
Specific Ownership Tax	\$ 106,405	3.95%
City of Evans IGA	\$ 493,011	18.28%
LaSalle IGA	\$ 6,153	0.23%
Miscellaneous	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 2,696,920</b>	<b>100%</b>

Occasionally, the District recognizes revenue from the sale of surplus equipment and apparatus. In 2018, we anticipate the sale of the reserve engine. Funds from the sale will be recognized in the Capital Improvement Plan and applied towards the purchase of the new apparatus.



## Expenditures

**Operating Expenditures** – Overall total expenditures are \$2,572,622. The largest expense in 2018 is the increase in full-time firefighter pay and the additional full-time position.

Expenditure	Amount	% of Total
Personnel	\$ 1,928,162	74.95%
Supplies & Services	\$ 389,702	15.15%
Asset Management Plan	\$ 35,000	1.36%
Transfer to Capital Fund	\$ 134,846	5.24%
Apparatus Replacement Lease	\$ 84,912	3.30%
<b>TOTAL</b>	<b>\$ 2,572,622</b>	<b>100%</b>

**Personnel:** Operations personnel represents the single largest category of expense. This includes the salary and benefits of full-time employees, overtime for full-time employees, 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 contract for dispatch services provided by Weld County Communications Center, 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 between \$500 and \$100,000 with a life span of more than three years. Major renovation or maintenance projects are included in the Capital Improvement Plan. For 2018, the main AMP expense is the replacement of personal protective equipment.

**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 purchase of one new fire apparatus is the main Capital Project for 2018.

**Lease Payment:** The lease payment for the sixth year of a ten-year agreement for the 2013 Rosenbauer quint.

Following is the detailed General Fund Long Range Plan.



# General Fund Long Range Plan

	2016 Actuals	2017 Annualized Actuals	2018 BUDGET	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Beginning Fund Balance	850,721	937,614	570,836	674,101	806,115	933,701	1,051,552	1,159,947
<b>Revenues:</b>								
General Property Tax	1,835,961	1,773,697	2,091,351	2,122,721	2,154,562	2,186,881	2,219,684	2,252,979
Specific Ownership Tax	115,931	108,533	106,405	106,405	106,405	106,405	106,405	106,406
City of Evans IGA	474,137	479,713	493,011	506,677	512,636	518,664	524,764	530,935
LaSalle IGA	5,340	6,062	6,153	6,276	6,402	6,530	6,660	6,793
Grants	132,920	-	-	-	-	-	-	-
Miscellaneous	19,057	-	-	-	-	-	-	-
<b>Total revenues</b>	<b>2,583,346</b>	<b>2,368,005</b>	<b>2,696,920</b>	<b>2,742,080</b>	<b>2,780,004</b>	<b>2,818,479</b>	<b>2,857,513</b>	<b>2,897,113</b>
<b>Expenditures:</b>								
Personnel	1,597,747	1,717,085	1,928,162	1,966,725	2,006,059	2,046,181	2,087,104	2,128,846
Supplies & Services	397,514	377,807	389,702	393,599	397,535	401,510	405,525	409,581
Asset Management Plan	63,543	30,538	35,000	25,000	25,000	25,000	25,000	25,000
Transfer to Capital Fund	353,849	118,168	134,846	137,104	139,000	140,924	142,876	144,856
Apparatus Replacement Lease	83,800	88,009	84,912	87,637	84,824	87,013	88,613	-
<b>Total Expenditures</b>	<b>2,496,453</b>	<b>2,331,607</b>	<b>2,572,622</b>	<b>2,610,065</b>	<b>2,652,419</b>	<b>2,700,628</b>	<b>2,749,118</b>	<b>2,708,283</b>
<b>Excess Revenue Over (under) Expenditures</b>	<b>86,893</b>	<b>36,399</b>	<b>124,298</b>	<b>132,015</b>	<b>127,586</b>	<b>117,851</b>	<b>108,394</b>	<b>188,831</b>
<b>Ending Fund Balance</b>	<b>937,614</b>	<b>974,012</b>	<b>695,135</b>	<b>806,115</b>	<b>933,701</b>	<b>1,051,552</b>	<b>1,159,947</b>	<b>1,348,777</b>
Transfer out to Capital	49,327	403,176						
Transfer out to Asset Management Plan			21,034					
<b>Operating Reserve - 3 Months*</b>	<b>514,701</b>	<b>531,358</b>	<b>588,216</b>	<b>596,331</b>	<b>607,149</b>	<b>618,173</b>	<b>629,407</b>	<b>640,857</b>
<b>Unappropriated Funds</b>	<b>422,913</b>	<b>39,479</b>	<b>85,885</b>	<b>209,784</b>	<b>326,552</b>	<b>433,380</b>	<b>530,539</b>	<b>707,921</b>



# Capital Improvement Plan

This fund is for the long-term replacement of major fire apparatus, equipment, and facilities. The contribution to the capital fund in 2018 is 5% of revenue, \$134,846, and a contribution from the City of Evans Fire Impact Fees conservatively estimated at \$30,000. In recognition of the new IGA regulating Impact Fees the City paid all back-dated Impact Fees to the District in 2017. In 2018, a new fire apparatus will be purchased to replace the outdated American LaFrance reserve engine. All future years are projected at a 5%

	2016 Actual	2017 Annualized Actual	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Beginning Fund Balance	411,228	-	394,124	88,970	211,074	370,075	530,999	693,874
<b>Revenues:</b>								
BEGINNING		403,176						
Transfer In	120,929	118,168	134,846	137,104	139,000	140,924	142,876	144,856
Impact Fees		480,698	30,000	30,000	30,000	30,000	30,000	30,000
Grants	132,920	500,000	-	-	-	-	-	-
Budget Revisions	100,000	-	-	-	-	-	-	-
<b>New Balance</b>	<b>765,077</b>	<b>1,502,041</b>	<b>558,970</b>	<b>256,074</b>	<b>380,075</b>	<b>540,999</b>	<b>703,874</b>	<b>868,730</b>
<b>Expenditures:</b>								
apparatus	159,802	-	460,000	-	-	-	-	-
utility vehicle	17,800	-	-	35,000	-	-	-	-
SCBA	184,299	-	-	-	-	-	-	-
building maint	-	8,000	10,000	10,000	10,000	10,000	10,000	10,000
Station Renovation	-	1,099,917	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>361,901</b>	<b>1,107,917</b>	<b>470,000</b>	<b>45,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Ending Fund Balance</b>	<b>403,176</b>	<b>394,124</b>	<b>88,970</b>	<b>211,074</b>	<b>370,075</b>	<b>530,999</b>	<b>693,874</b>	<b>858,730</b>



## Asset Management Plan

Expense	2016	2017	2018	2019	2020	2021	2022	2023
carry over	55,115	26,572	41,130	41,034	55,938	70,842	85,746	100,650
contribution in	35,000	25,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>available amount</b>	<b>90,115</b>	<b>51,572</b>	<b>76,130</b>	<b>76,034</b>	<b>90,938</b>	<b>105,842</b>	<b>120,746</b>	<b>135,650</b>
Bunker Gear	40,192	-	20,096	20,096	20,096	20,096	20,096	20,096
Equipment	23,351	10,442	15,000	-	-	-	-	-
<b>AMP dollars spent</b>	<b>63,543</b>	<b>10,442</b>	<b>35,096</b>	<b>20,096</b>	<b>20,096</b>	<b>20,096</b>	<b>20,096</b>	<b>20,096</b>
<b>AMP dollars available</b>	<b>26,572</b>	<b>41,130</b>	<b>41,034</b>	<b>55,938</b>	<b>70,842</b>	<b>85,746</b>	<b>100,650</b>	<b>115,554</b>



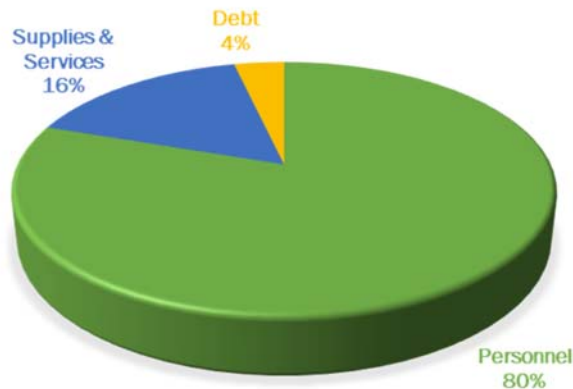


# Attachment A: Revenue & Expense Trends

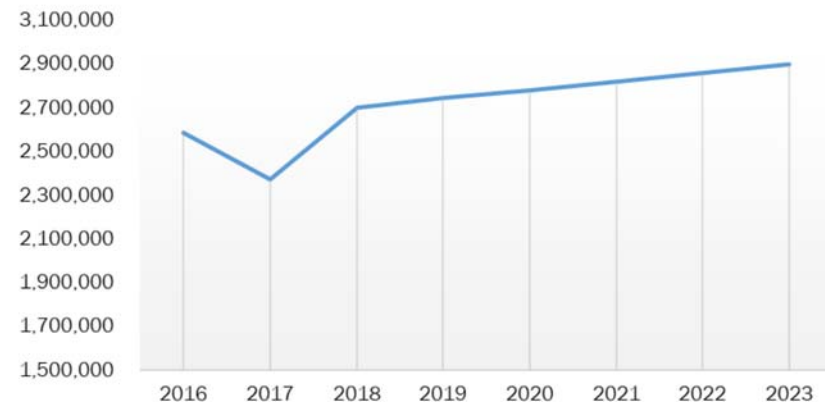
Due to a decrease in oil & gas revenues and a sizable prior year tax abatement, the District saw a sharp decline in revenues in 2017. However, due to strong residential property values and continuing new home building revenues are recovering in 2018.

Year	Operating Revenue	Personnel	Supplies & Services	Debt
2016	\$ 2,582,438	\$ 1,597,747	\$ 397,514	\$ 83,800
2017	\$ 2,368,005	\$ 1,717,085	\$ 377,807	\$ 87,009
2018	\$ 2,696,920	\$ 1,928,162	\$ 389,702	\$ 84,912
2019	\$ 2,742,080	\$ 1,966,725	\$ 393,599	\$ 87,637
2020	\$ 2,780,004	\$ 2,006,059	\$ 397,535	\$ 84,824
2021	\$ 2,818,479	\$ 2,046,181	\$ 401,510	\$ 87,013
2022	\$ 2,857,513	\$ 2,087,104	\$ 405,525	\$ 88,613
2023	\$ 2,897,113	\$ 2,128,846	\$ 409,581	\$ -

2018 OPERATING EXPENSES



REVENUE TRENDS







# Attachment B: Personnel Positions

The District will add one Full-Time Firefighter position in 2018 to allow for five Full-Time Firefighters per shift. Part-Time & Volunteer Firefighters will continue to supplement staffing needs as we work towards our goal of regularly operating two apparatus.

Authorized Positions	2018 Pay Range	2016	2017	2018	2019	2020	2021
Fire Chief	\$105,289	1	1	1	1	1	1
Fire Captain	\$63,888-\$77,308	4	4	4	4	4	4
Full-Time Firefighter	\$43,085-\$57,700	10	11	12	12	12	12
Part-Time Firefighter	\$10.30 - \$14/hr	17	18	18	18	18	18
Business Manager	\$45,000-\$55,000	1	1	1	1	1	1
<b>Total Employees</b>		<b>33</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>





# Attachment C: Personnel Expenditures

Personnel	2016	2017	2018	2019	2020	2021
Full-Time Salary	981,531	1,033,620	1,213,752	1,238,027	1,262,788	1,288,043
Full-Time Benefits	343,520	409,535	457,604	469,517	481,668	494,064
Training Overtime	15,737	11,851	14,000	16,000	16,000	16,000
Acting Officer Pay	11,374	16,342	16,000	14,000	14,000	14,000
Other Overtime	11,315	13,916	10,000	10,000	10,000	10,000
Part-Time Wages & Taxes	137,140	136,876	118,745	121,120	123,542	126,013
Volunteer Stipend	3,810	1,250	1,425	1,425	1,425	1,425
Volunteer Pension	88,000	88,000	88,000	88,000	88,000	88,000
Board Stipend	5,320	5,696	8,636	8,636	8,636	8,636
<b>Total Wages &amp; Benefits</b>	<b>1,597,747</b>	<b>1,717,085</b>	<b>1,928,162</b>	<b>1,966,725</b>	<b>2,006,059</b>	<b>2,046,181</b>

*In 2017 many firefighters assisted with station renovation projects while off-duty, this resulted in higher than anticipated Other Overtime expense.*

## Skill Based Pay System

### Fire Captain

Step	0	1	2	3	4+
Annual Pay	\$ 63,888	\$ 68,361	\$ 72,835	\$ 77,308	1% - 5% bonus

### Full-Time Firefighter

Step	0	1	2	3	4	5	6+
Hourly Wage	\$ 43,085	\$ 46,005	\$ 48,925	\$ 51,845	\$ 55,601	\$ 57,700	1% - 5% bonus

### Part-Time Firefighter

Step	1	2	3	4	5	6	7	8
Hourly Wage	\$ 10.50	\$ 11.00	\$ 11.50	\$ 12.00	\$ 12.50	\$ 13.00	\$ 13.50	\$ 14.00

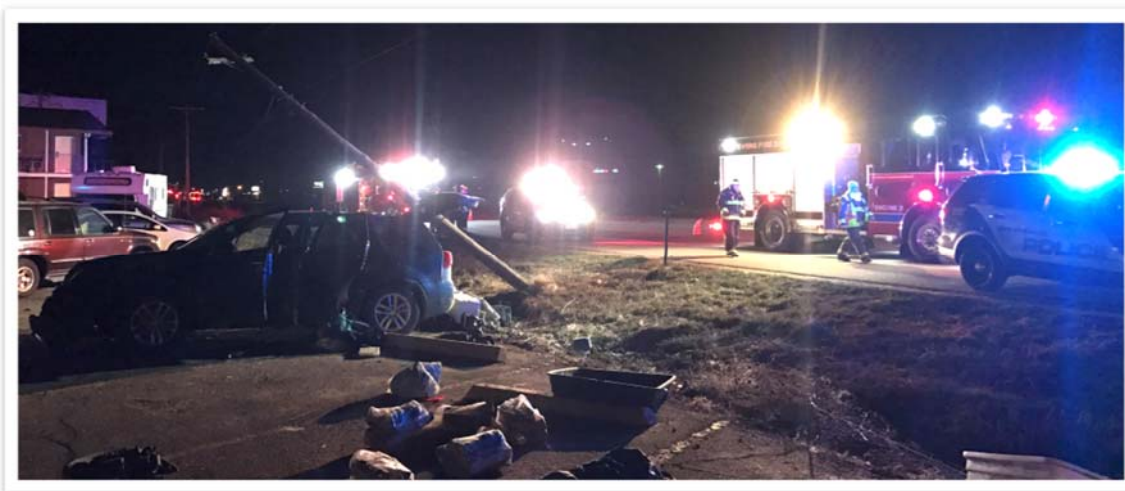


# Attachment D: Volunteer Firefighter Program

The purpose of the volunteer firefighter program is to provide supplemental on-duty staffing. At the time the 2018 budget was prepared the District has one active volunteer firefighter. There are no plans to recruit volunteers in the future. 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: Supplies & Services

Throughout the past few budget cycles staff has worked diligently to streamline and simplify the Supplies & Services budget. Through this process we are able to more accurately track expenses and plan for the coming year.

The 2018 Supplies & Services budget is the collective work of Program Managers setting realistic goals for each Program and budgeting to meet those goals.

Items of note in the 2018 budget are:

- Restructuring of the Asset Management Plan, further simplifying the Supplies & Services budget by moving large ticket supplies
- Vehicle Maintenance – the newer apparatus fleet does not require costly maintenance and repairs
- Building Maintenance – due to the station renovation many on-going maintenance issues have been resolved
- Professional Services—dispatch services are provided by Weld County Communications Center, which bills per incident; due to our increased call volume our dispatch services cost has increased
- Financial Services—Treasurer Fees paid to Weld County are a percentage of overall General Property Tax revenue, which will increase in 2018
- Election—three Directors seats will be available for election in May 2018, appropriate expenses have been added to the budget
- Professional Development—we anticipate increased investment in firefighter continuing education



Account	2017 Budget	2018 budget	difference
Clothing/Uniforms	13,000	13,000	-
Food	3,000	3,000	-
Consumables	1,250	3,000	1,750
Fuel	8,000	8,250	250
Office Supplies	1,000	1,250	250
Vehicle Maintenance	27,250	27,500	250
Building Maintenance	5,000	5,000	-
Small Tools	8,300	5,800	(2,500)
Air Supply	5,100	5,100	-
Water Rescue	4,000	5,000	1,000
Hose	5,500	4,700	(800)
Medical Supplies	7,500	7,500	-
PPE Maintenance	12,200	10,750	(1,450)
Regulatory Compliance	2,500	2,500	-
Print/Publishing	700	700	-
Professional Services	32,000	38,000	6,000
Legal	25,000	25,000	-
Financial Services	35,171	40,000	4,829
District Election (biannual)	-	5,000	5,000
Human Resources	6,000	6,000	-
IT Services	6,652	7,152	500
District Insurance	70,000	70,000	-
Radio Maintenance	2,500	2,500	-
Fire Prevention	4,000	4,000	-
Utilities	27,500	27,500	-
Memberships	2,000	2,500	500
Training	25,000	25,000	-
Health & Fitness	19,500	13,000	(6,500)
Professional Development	3,000	10,000	7,000
Chief & Board Contingency	10,000	10,000	-
Captain Discretionary Fund	1,000	1,000	-
<b>Total Supplies &amp; Services</b>	<b>373,623</b>	<b>389,702</b>	<b>16,079</b>





# Attachment F: Budget Resolution

## RESOLUTION 2017-05

A RESOLUTION SUMMARIZING REVENUES AND EXPENDITURES FOR EACH FUND, ADOPTING A BUDGET FOR THE YEAR 2018, LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2018 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 2018 FISCAL YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2018, AND ENDING ON THE LAST DAY OF DECEMBER 2018.

WHEREAS, the District Board authorized its administrative staff and consultants to prepare and submit a proposed Budget for fiscal year 2018; and

WHEREAS, a proposed Budget for fiscal year 2018 ("**2018 Budget**") has been submitted to the District Board for its consideration. A copy of the proposed 2018 Budget is attached to this Record of Proceedings; and

WHEREAS, upon due and proper notice, published in accordance with the law, the proposed 2018 Budget was available for inspection by the public at a designated public office; and

WHEREAS, a public hearing was held Monday, October 23, 2017, and interested electors were given the opportunity to comment on or to file or register any objections to the attached proposed 2018 Budget.

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

Section 1. Appropriation of 2018 Budget Revenues. That the estimated revenues for each fund as more specifically identified in the attached 2018 Budget are approved and appropriated.

Section 2. Approval of 2018 Budget Expenditures. That the estimated expenditures for each fund as more specifically identified in the attached 2018 Budget are accepted and approved.

Section 3. Adoption of Budget for 2018. That the attached 2018 Budget as submitted is approved and adopted as the District's budget for fiscal year 2018.

Section 4. Adoption of Mill Levy. That the mill levy necessary to generate the revenues set forth in the 2018 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 23rd day of October, 2017.

Evans Fire Protection District

2018 Budget

Page 20



