



Evans Fire Protection District
2015 Budget Book



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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Greetings,

The Evans Fire Protection District proposed 2015 budget is attached for your review and approval. You may notice the format has changed somewhat – in an effort to simplify the document and cut production expenses, we have eliminated the Board financial policies section and several other pages. Obviously, the financial policies previously approved by the Board will remain in effect, regardless of whether they are included in the budget document.

Of particular note is the elimination of the Volunteer Program budget. This does not reflect an elimination of the volunteer program, rather the realization that the program's costs are not significant enough to justify the effort of reporting them separately.

All the elements required by Colorado statute and code remain part of the budget document.

The fire chief transition and open captain position had a dramatic effect on the 2015 budget process. Since much of the late spring and summer was consumed by the selection and transition process, no budget committee meetings were held. Instead, the 2015 budget is the culmination of past budget experience verified through individual conversations with program managers and several administrative team discussions.

There were three significant influences on the 2015 budget.

The first was a reduction in the District's Assessed Value leading to an approximate \$50,000 reduction in revenue.

The second was an increase in the base costs associated with the District's intergovernmental agreement (IGA) with the City of Evans resulting from rising health insurance, workers compensation insurance and hazard insurance costs. This is the second year of this trend, though the City of Evans absorbed most of the increase for 2014.

The final influence was the continued implementation of the skill based, step pay system for both the career and part-time firefighters.

Despite these influences, the attached budget is balanced, continues to fund capital improvement projects, and most importantly is realistic, though there are virtually no contingency funds included. Should there be a significant, unforeseen expense, we will have to divert funds from another line item, or the District's reserves.

Looking to the future, Weld County will conduct a property re-evaluation that we expect to reflect a modest increase in value, with a corresponding increase in revenue. Additionally, we are planning to conduct a full review of the District's insurance costs, seeking ways to either reduce them, or at least slow their rate of inflation.

Respectfully,

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

Ron Pristera
Fire Chief/CEO



2015 Budget Overview

This 2015 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 2015, the total assessed value reported by the Weld Assessor's office is estimated to be \$100,351,380. This generates \$1,555,441 in actual revenue. This is a 2.8% decrease from the 2014 revised budget, primarily due to lower prices for natural gas which is the predominate oil and gas extraction product in Evans. The second largest revenue category is the contribution from the City of Evans in accordance with the Service Plan and IGA. In 2015 this will be \$461,358. The remainder of revenue is contributed by specific ownership tax and an intergovernmental contract with the LaSalle Fire District.

In the 2015 budget the Asset Management Plan (AMP) is unfunded. This will allow District staff to re-evaluate the Plan in early 2015. When a concise plan is developed the Board may consider funding the AMP in a mid-year revision.

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 2015, the District will have 15 full-time employees, 17 part-time firefighters, and 6 volunteer firefighters.

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.



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, funds contributed by the City of Evans under the provisions of the Service Plan and IGA, and several smaller categories including specific ownership tax, fees, interest and contractual revenue from the LaSalle Fire District.

The IGA contribution from the City will be paid in four equal quarterly payments beginning January 1, 2015. The property tax revenue is received throughout the year; the majority in February and July.

Revenue Source	Amount	Percentage
Gen Property Tax	\$1,555,441	73%
Specific Ownership Tax	106,405	5%
Evans IGA	461,358	22%
LaSalle IGA	6,000	0.3%
Total Revenue	\$2,129,203	100%

Expenditures

Operating Expenditures – Overall total expenditures are \$2,089,714. This is \$1,067 more than the annualized actual expenditures for 2014. This increase is due to changes in the annual compensation plan.

Expenditure	Amount	Percentage
District Administration	\$ 67,766	3%
Operations Personnel	1,515,294	73%
Operations Supplies & Services	309,769	15%
Apparatus Lease	85,425	4%
Contributions to other Funds	111,460	5%
Total Expenditure	\$2,089,714	100%

District Administration (Board) Expenditures: This includes Board member stipends, Weld County tax collection fees, banking fees, audit fees, Board training, legal expenses, Board member insurance, and Board contingency.

Operations Personnel: Operations personnel represents the single largest category of expense. This includes the salary and benefits of full and part-time employees, overtime for full-time personnel, acting officer pay, volunteer pension, and volunteer stipends. This proposal includes a reclassification of the current administrative assistant position.

Volunteer Firefighter Stipends: The quarterly stipends are intended to provide volunteer firefighters a "nominal fee" within the meaning of the Fair Labor Standards Act (FLSA). Volunteers 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.

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

Reserves: The reserve requirements are established in the District Financial Policies. The policies require three months of operating expenditures, exceeding the TABOR requirement of 3% of actual General Fund revenue. In 2015, this reserve will be fully funded. At a 2015 mid-year budget review, the Board may wish to evaluate expenditures in supplies, services, and asset management to create a smaller operating reserve.

Following is the detailed General Fund Long Range Plan.

Evans Fire Protection District
General Fund Long Range Financial Plan

	2013 Actual	2014 Annualized Actuals	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Beginning Fund Balance	997,655	718,353	893,946	933,436	892,578	771,545	653,338
Revenues:							
General Property Tax	1,711,382	1,600,195	1,555,441	1,570,995	1,586,705	1,602,572	1,618,598
Specific Ownership Tax	119,998	106,405	106,405	106,405	106,405	106,405	106,405
City of Evans IGA	440,375	448,918	461,358	470,585	479,997	489,597	499,389
Interest Earned	49	-	-	-	-	-	-
LaSalle IGA	5,731	5,500	6,000	6,000	6,000	6,000	6,000
Permit Fees	-	-	-	-	-	-	-
Grants	50,569	-	-	-	-	-	-
Lease Pur Proceeds	-	-	-	-	-	-	-
Miscellaneous	12,253	103,223	-	-	-	-	-
One time payments from Evans ¹	300,000	-	-	-	-	-	-
Total revenues	2,640,357	2,264,240	2,129,203	2,153,985	2,179,107	2,204,573	2,230,391
Total Annual Increase	-7%	-14%	-6%	1%	1%	1%	1%
Expenditures:							
Board Stipends	5,619	7,658	8,679	8,679	8,679	8,679	8,679
Board Operations	78,527	91,858	59,087	65,096	61,129	67,186	68,266
Total District Admin	84,146	99,516	67,766	73,775	69,808	75,864	76,945
	-18%	18%	-32%	9%	-5%	9%	1%
Operations Personnel	1,330,681	1,369,853	1,515,294	1,550,920	1,604,214	1,659,858	1,717,956
Operations Supplies & Services	381,096	314,603	309,769	318,559	326,243	334,128	342,217
Total District Operations	1,711,777	1,684,456	1,825,063	1,869,479	1,930,458	1,993,986	2,060,173
	7%	-2%	8%	2%	3%	3%	3%
Asset Management Plan	95,501	45,395	-	55,089	98,906	52,789	54,241
Apparatus Replacement Lease	86,494	86,660	85,425	83,800	87,013	84,913	87,638
Total Operating Expenditures	1,977,918	1,916,027	1,978,254	2,082,143	2,186,184	2,207,552	2,278,996
Total Annual Increase	10%	-3%	3%	5%	5%	1%	3%
Disaster Response	10,372	-	-	-	-	-	-
Contribution to Capital Fund	237,114	132,091	106,460	107,699	108,955	110,229	111,520
Contribution to Training Facility Fund	10,150	40,529	5,000	5,000	5,000	5,000	5,000
Apparatus Purchase (lease proceeds)	684,105	-	-	-	-	-	-
Total Expenditures	2,919,659	2,088,647	2,089,714	2,194,843	2,300,140	2,322,781	2,395,516
Total Annual Increase	59%	-28%	0%	5%	5%	1%	3%
Excess Revenue Over (under) Expenditures	(579,301)	175,593	39,489	(40,858)	(121,033)	(118,207)	(165,125)
Ending Fund Balance	718,353	893,946	933,436	892,578	771,545	653,338	488,213
CT	718,353	-	-	-	-	-	-
Tabor Reserve (3% of revenue) ²							
Operating Reserve - 3 Months	497,072	479,007	494,563	520,536	546,546	551,888	569,749
Available Funds	221,281	414,940	438,872	372,042	224,999	101,450	(81,536)

¹ 2013 - Funding to reach tabor reserve

² Operating reserve requirement exceeds the tabor



Capital Replacement Fund

This fund is for the long-term replacement of major fire apparatus, equipment, and facilities. Currently included are three programs: apparatus replacement, Self-Contained Breathing Apparatus (SCBA) replacement and major facility repairs and expansion. The proposed contribution to the capital fund in 2015 is 5% of revenue, \$106,460. All future years are projected at a 5% contribution of forecasted revenue.

	2013 Actual	2014 Annualized Actual	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Beginning Fund Balance	28,000	265,114	157,350	263,810	371,509	260,465	370,693	482,213	594,848	708,609	823,508
Revenues:											
Transfers In	237,114	132,091	106,460	107,699	108,955	110,229	111,520	112,635	113,761	114,899	116,048
Grants	-	160,000	-	-	-	-	-	-	-	-	-
Total revenues	<u>237,114</u>	<u>292,091</u>	<u>106,460</u>	<u>107,699</u>	<u>108,955</u>	<u>110,229</u>	<u>111,520</u>	<u>112,635</u>	<u>113,761</u>	<u>114,899</u>	<u>116,048</u>
Total Annual Increase	747%	23%	-64%	1%	1%	1%	1%	1%	1%	1%	1%
Expenditures:											
Capital Replacement	-	399,855	-	-	220,000	-	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>399,855</u>	<u>-</u>	<u>-</u>	<u>220,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess Revenue Over (under) Expenditures	<u>237,114</u>	<u>(107,764)</u>	<u>106,460</u>	<u>107,699</u>	<u>(111,045)</u>	<u>110,229</u>	<u>111,520</u>	<u>112,635</u>	<u>113,761</u>	<u>114,899</u>	<u>116,048</u>
Ending Fund Balance	<u>265,114</u>	<u>157,350</u>	<u>263,810</u>	<u>371,509</u>	<u>260,465</u>	<u>370,693</u>	<u>482,213</u>	<u>594,848</u>	<u>708,609</u>	<u>823,508</u>	<u>939,555</u>

Evans Fire Protection District
Capital Replacement Plan Detail

	2013 Actual	2014 Annualized Actual	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
FIRE TRUCK											
Beginning Balance	28,000	210,525	87,761	141,018	207,818	316,774	427,002	538,522	651,157	764,918	879,817
Revenues:											
Transfers In (Contribution)	182,525	117,091	53,257	66,800	108,955	110,229	111,520	112,635	113,761	114,899	116,048
Grants	-	160,000	-	-	-	-	-	-	-	-	-
Total Revenues	182,525	277,091	53,257	66,800	108,955	110,229	111,520	112,635	113,761	114,899	116,048
Expenditures:											
Engine	-	399,855	-	-	-	-	-	-	-	-	-
Total Expenditures	-	399,855	-	-	-	-	-	-	-	-	-
Ending Balance	210,525	87,761	141,018	207,818	316,774	427,002	538,522	651,157	764,918	879,817	995,864
SELF-CONTAINED BREATHING APPARATUS (SCBA)											
Beginning Balance	-	54,589	69,589	122,792	163,691	(56,309)	(56,309)	(56,309)	(56,309)	(56,309)	(56,309)
Revenues:											
Transfers In (Contribution)	54,589	15,000	53,203	40,899	-	-	-	-	-	-	-
Total Revenues	54,589	15,000	53,203	40,899	-	-	-	-	-	-	-
Expenditures:											
SCBA	-	-	-	-	220,000	-	-	-	-	-	-
Total Expenditures	-	-	-	-	220,000	-	-	-	-	-	-
Ending Balance	54,589	69,589	122,792	163,691	(56,309)	(56,309)	(56,309)	(56,309)	(56,309)	(56,309)	(56,309)
MAJOR FACILITY REPAIRS											
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-
Revenues:											
Transfers In (Contribution)	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-	-	-
Expenditures:											
Facility Repairs	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-	-	-
Total Ending Fund Balance	265,114	157,350	263,810	371,509	260,465	370,693	482,213	594,848	708,609	823,508	939,555



Training Facility Fund

This fund includes an annual contribution from the general fund of \$5,000 and use fees of \$3,000 in future years. It also includes an annual expenditure for the maintenance of training props including live fire facilities. In 2014, the Board approved major repairs to the training facility. These repairs were funded by a transfer of funds from the General Fund.

	2013 Actual	2014 Annualized Actual	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Beginning Fund Balance	11,887	19,167	3,001	6,001	9,001	12,001	15,001
Revenues:							
Training Facility Use Fees	4,120	3,000	3,000	3,000	3,000	3,000	3,000
Transfer from General Fund	10,150	40,529	5,000	5,000	5,000	5,000	5,000
Total revenues	14,270	43,529	8,000	8,000	8,000	8,000	8,000
Total Annual Increase	-13%	205%	-82%	0%	0%	0%	0%
Expenditures:							
Operating Supplies & Services	6,991	59,695	5,000	5,000	5,000	5,000	5,000
Total Operating	6,991	59,695	5,000	5,000	5,000	5,000	5,000
Total Expenditures	6,991	59,695	5,000	5,000	5,000	5,000	5,000
Total Annual Increase		754%	-92%	0%	0%	0%	0%
Excess Revenue Over (under)							
Expenditures	7,279	(16,166)	3,000	3,000	3,000	3,000	3,000
Ending Fund Balance	19,167	3,001	6,001	9,001	12,001	15,001	18,001



Volunteer Firefighter Pension Fund

This fund is a trust fund established to account for the management of the Volunteer Firefighter Pension.

	2013 Actual	2014 Annualized Actual	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Beginning Fund Balance	523,820	601,250	594,377	582,790	567,666	549,891	530,127
Revenues							
Intergovernmental	22,123	33,994	33,994	33,994	33,994	33,994	33,994
Contributions/Inv Inc	159,012	128,000	128,000	128,000	128,000	128,000	128,000
Total Revenues	181,135	161,994	161,994	161,994	161,994	161,994	161,994
CT	181,135	161,994	161,994	161,994	161,994	161,994	161,994
Total Available Funds	181,135	161,994	161,994	161,994	161,994	161,994	161,994
Expenditures							
Pension Distributions	103,705	168,867	173,582	177,117	179,769	181,758	183,250
Total Expenditures	103,705	168,867	173,582	177,117	179,769	181,758	183,250
Transfers Out	-	-	-	-	-	-	-
Excess Revenue Over (Under)	77,430	(6,873)	(11,588)	(15,123)	(17,775)	(19,764)	(21,256)
Ending Fund Balance	601,250	594,377	582,790	567,666	549,891	530,127	508,871



Attachment A – 2015 Budget Summary

Fund/Department	Revenue	Wages	Supplies & Services	Asset Management	Transfers	Debt	Capital	Miscellaneous ¹	Net Impact
General Fund									
Board Admin	-	8,679	59,087	-	-	-	-	-	(67,766)
Fire Operations	2,129,203	1,515,294	309,769	-	(111,460)	85,425	-	-	107,255
Total General Fund	2,129,203	1,523,973	368,856	-	(111,460)	85,425	-	-	39,489
Training Facility Fund	3,000	-	5,000	-	5,000	-	-	-	3,000
Capital Fund									
Volunteer Firefighter Pension Fund	161,994	-	-	-	-	-	-	173,582	(11,588)
TOTAL FIRE DISTRICT	2,294,197	1,523,973	373,856	-	-	85,425	-	173,582	137,361

¹⁾ Volunteer firefighter pension distributions



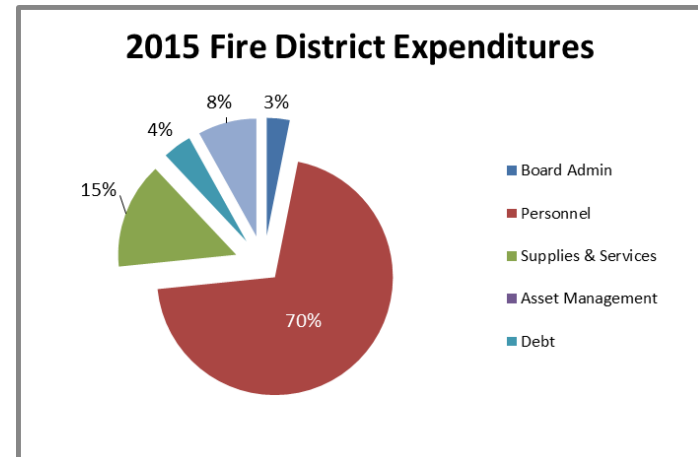
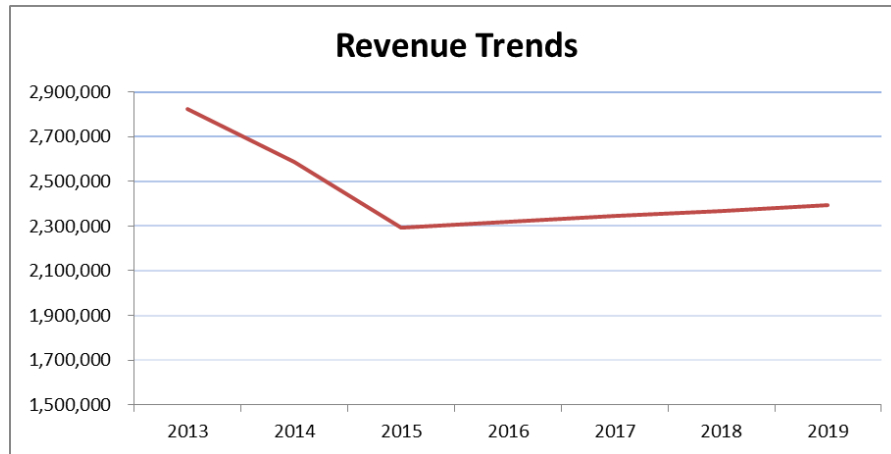
Attachment B- Revenue and Expense Trends

Year	Revenue	Board Admin	Personnel	Supplies & Services	Asset Management	Debt	Capital	Pension Contribution	Net Impact
2013 ¹	2,825,612	84,146	1,332,499	396,641	95,501	86,494	684,105	103,705	42,521
2014 ²	2,589,234	99,516	1,369,853	374,298	45,395	86,660	399,855	168,867	44,790
2015	2,294,197	67,766	1,515,294	314,769	-	85,425	-	173,582	137,361
2016	2,318,979	73,775	1,550,920	323,559	55,089	83,800	-	177,117	54,719
2017	2,344,101	69,808	1,604,214	331,243	98,906	87,013	220,000	179,769	(246,852)
2018	2,369,567	75,864	1,659,858	339,128	52,789	84,913	-	181,758	(24,743)
2019	2,395,385	76,945	1,717,956	347,217	54,241	87,638	-	183,250	(71,862)

* Does not include intrafund transfers.

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

2014 Budget figures reflects annualized actuals.





Attachment C – Summary of Personnel Positions

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

Authorized Positions	2014 Pay Range	2012	2013	2014	2015	2016	2017	2018	2019
Fire Chief	\$91,000	1	1	1	1	1	1	1	1
Assistant Fire Chief	\$63,602 - \$89,494	1	1	0	0	0	0	0	0
Fire Captain	\$52,325 - \$73,627	4	4	4	4	4	4	4	4
Full-Time Firefighter	\$39,046 - \$54,942	9	9	9	9	9	9	9	9
Part-Time Firefighter	\$10/hr - \$14/hr	6	9	10	17	17	17	17	17
Administrative Assistant	\$17/hr - \$24/hr	1	1	1	1	1	1	1	1
Total Employees		22	25	25	32	32	32	32	32

Personnel Highlights

- In 2014 the Assistant Chief Position remained vacant. In 2015 the position of Assistant Fire Chief has been eliminated.
- In late 2014 the District converted several volunteer firefighters to paid, part-time status under a new Part-Time Firefighter Program.



Attachment D – Summary of Personnel Expenditures

	2013 Actual	2014 Annualized Actuals	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personnel							
Regular salary & benefits ¹	1,053,117	1,097,000	1,172,806	1,208,478	1,261,772	1,317,416	1,375,514
Over-time	46,778	37,684	35,259	35,259	35,259	35,259	35,259
Part-time salary & benefits	122,188	127,184	195,154	195,154	195,154	195,154	195,154
Volunteer stipend	14,130	9,360	10,840	10,840	10,840	10,840	10,840
Acting Captain Pay	6,468	10,625	13,235	13,189	13,189	13,189	13,189
Volunteer pension	88,000	88,000	88,000	88,000	88,000	88,000	88,000
Total Personnel	1,330,681	1,369,853	1,515,294	1,550,920	1,604,214	1,659,858	1,717,956
	-11%	-9%	11%	2%	3%	3%	4%

¹ In 2014, a skill based pay system was implemented for all firefighters and captains.

Skill Based Pay System - Fire Captain

Step	1	2	3	4	5	6
Pay	\$52,325	\$56,585	\$60,846	\$65,106	\$69,367	\$73,627

Skill Based Pay System - Full-Time Firefighter

Step	1	2	3	4	5	6	7	8	9
Pay	\$39,046	\$41,033	\$43,020	\$45,047	\$46,994	\$48,981	\$50,986	\$52,955	\$54,942

Skill Based Pay System - Part-Time Firefighter

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



Attachment E – Volunteer Firefighter Stipends

The purpose of the volunteer firefighter program is to provide supplemental on-duty staffing. The program is authorized to carry 20 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 F – Summary of Supplies and Services

	2013	2014	2015	2016	2017	2018	2019
	Actual	Annualized Actuals	Budget	Projected	Projected	Projected	Projected
Board Operations:							
Supplies							
Food	-	300	250	250	250	250	250
Office Supplies	135	-	-	-	-	-	-
IT Supplies	399	-	-	-	-	-	-
Contingency	-	-	2,000	2,000	2,000	2,000	2,000
Total Supplies	534	300	2,250	2,250	2,250	2,250	2,250
	-83%	-44%	650%	0%	0%	0%	0%
Services							
District Insurance	2,495	500	617	634	651	669	688
Audit	6,000	5,500	6,000	6,166	6,337	6,513	6,693
Weld tax collection fee (3%)	25,475	29,590	27,220	27,492	27,767	28,045	28,325
Banking	8,535	960	1,000	1,000	1,000	1,000	1,000
Legal	33,595	29,450	20,000	20,554	21,123	21,708	22,310
Professional Services	-	22,987	-	-	-	-	-
IT Services	253	-	-	-	-	-	-
Directors training/conference	1,640	1,582	2,000	2,000	2,000	2,000	2,000
District election (biannual)	-	989	-	5,000	-	5,000	5,000
Total Services	77,993	91,558	56,837	62,846	58,879	64,936	66,016
	-17%	17%	-38%	11%	-6%	10%	2%
Operations:							
Supplies							
Other operating(Gen Supplies)	-	-	-	-	-	-	-
Clothing/uniforms	11,999	11,500	9,509	9,772	10,043	10,322	10,608
Food	9,484	6,547	3,950	4,059	4,172	4,288	4,406
Fuel	13,834	-	16,000	16,443	16,899	17,367	17,849
Janitorial	-	16,000	1,250	1,285	1,320	1,357	1,394
Vehicle maintenance	1,877	4,750	4,000	4,111	4,225	4,342	4,462
Office supplies	5,693	2,162	1,350	1,387	1,426	1,465	1,506
Building Maint Supplies	5,717	5,492	3,600	3,700	3,802	3,908	4,016
Equipment Maint Supplies	9,493	4,211	3,250	3,340	3,433	3,528	3,625
SCBA Maint Supplies	-	5,175	6,000	6,000	6,000	6,000	6,000
Medical supplies	9,160	4,794	6,000	6,166	6,337	6,513	6,693
PPE maintenance	38,221	6,015	8,800	9,044	9,294	9,552	9,817
Contingency	-	-	2,500	2,500	2,500	2,500	2,500
Total Supplies	105,476	66,646	66,209	67,808	69,452	71,141	72,876
	24%	-19%	-1%	2%	2%	2%	2%
Services							
Print/publishing	6,656	2,365	650	668	687	706	725
Professional services	18,230	24,642	13,215	13,581	13,958	14,344	14,742
IT Services	188	924	1,315	1,351	1,389	1,427	1,467
Building maintenance	14,216	5,338	5,420	5,570	5,725	5,883	6,046
Equipment maintenance	7,794	10,207	6,000	6,166	6,337	6,513	6,693
SCBA Maint Service	-	4,058	4,700	6,000	6,000	6,000	6,000
Vehicle maintenance	55,600	31,588	26,000	26,720	27,461	28,222	29,004
Utilities	23,770	22,052	22,486	23,109	23,750	24,408	25,084
Memberships	3,995	2,874	3,880	3,988	4,098	4,212	4,328
Training	18,591	20,050	20,500	21,068	21,652	22,252	22,868
Health and fitness	23,189	21,670	18,787	19,307	19,842	20,392	20,957
Emergency management	-	82	250	257	264	271	279
Tuition Reimbursement	1,279	-	3,000	3,000	3,000	3,000	3,000
City admin services	102,107	102,107	114,857	117,464	120,131	122,858	125,647
Misc. services	4	-	-	-	-	-	-
Contingency	-	-	2,500	2,500	2,500	2,500	2,500
Total Services	275,620	247,957	243,560	250,751	256,792	262,987	269,340
	12%	-12%	-2%	3%	2%	2%	2%



Attachment G – Program Budgets

BOARD of DIRECTORS

Program Description

Provide governance and policy direction to the Fire District in accordance with State law and adopted bylaws. Adopts resolutions as necessary to govern the District. Reviews and adopts as necessary the Member Handbook, Board Bylaws, Financial Policies and annual budget. Reviews and approves purchases and vendor contracts in accordance with Financial Polices. Reviews and approves as necessary intergovernmental agreements and contracts.

Program Objectives

1. Submit annual approved budget to the State of Colorado by December 15th.
2. Adopt annual budget at or before the regular November Board meeting.
3. Evaluate the Fire Chief/CEO in January of each year.
4. Meet with Evans City Council in May of each year.
5. Conduct Director elections as required by State law on even numbered years.
6. Certify mill levy by December 15 in accordance with State law.
7. Post Board meetings in accordance with State law.

Resources

Expenditure Category	Cost
Personnel - Stipends	\$ 8,679
Supplies & Services	59,087
Total	67,766

ADMINISTRATION

Program Description

Manages all business functions of the District including personnel and budget administration. Manages relationships with the City of Evans and Weld County. Prepares planning and analysis documents. Manages intergovernmental agreements and contracts with private vendors. Prepares and administers budgets and Board of Director meetings and agendas in accordance with State law and Board Bylaws and Policies. Evaluates organizational performance in accordance with Board direction and applicable industry standards. In cooperation with the City of Evans manages District purchasing system, asset management plan and capital resources. Oversees all District operations and manages employee relations as required by State law. Cooperates with the City of Evans and Weld County in emergency management and disaster planning. Maintains Record Management System and other relevant record systems.

Objectives

1. Prepare and submit preliminary annual budget to Board of Directors at the September regular Board meeting.
2. Submit final annual budget to Board of Directors at the regular November Board meeting.
3. Prepare and distribute Board of Directors meeting agenda and packet by the Thursday before each Board meeting.
4. Prepare and distribute an annual report for the previous year by May 1.
5. Evaluate the performance of all District managers and administrative personnel annually in accordance with member Handbook.

Resources

Expenditure Category	Cost
Personnel - Wages & Benefits	\$ 154,381
Supplies & Services	15,965
City of Evans Admin Services Contract	114,857
Total	285,203

EMERGENCY RESPONSE OPERATIONS

Program Description

Emergency and non-emergency response for fires, medical emergencies, rescues, and hazardous materials releases. Assists citizens, visitors and businesses with non-emergency loss control. Provides personnel resources for fire prevention activities, community safety events and installation of child car seats. Pre-plans buildings and facilities for emergency response. Maintains all District facilities, equipment and vehicles (except Administrative Office). Develops and maintains General Operating Guidelines and applicable operational procedures. Assists the City in testing of fire hydrants and related fire protection equipment.

Program Objectives

1. Maintain daily staffing of five personnel at 90%.
2. Maintain first unit emergency response time of six minutes from time of dispatch at 75% for emergency calls for service.
3. Maintain all vehicles in accordance with establish preventive maintenance schedules.

Resources

Expenditure Category	Cost
Personnel - Wages & Benefits	\$ 1,234,899
Supplies & Services	135,610
Total	1,370,509

TRAINING

Program Description

Provides and coordinates all training to maintain emergency and non-emergency skills of all District personnel. Develops and executes short and long-term training plans. Provides internal and external training opportunities for all District personnel to acquire and maintain skills and related certifications after hire. Maintains certification system and training records. Assists officers in evaluating crews and individuals in emergency response operations. Maintains training facilities, props and equipment. Cooperates with other agencies in providing multi-agency training. Cooperates with Aims Community College for emergency medical services training and regional training.

Program Objectives

1. Provides two live fire training exercises per year.
2. Provides a driver operator training class each year.
3. Coordinates one training exercise per year with each adjacent mutual-aid partner.
4. Provides 22 hours of continuing medical education.

Resources

Expenditure Category	Cost
Personnel - Wages & Benefits	\$ 95,008
Supplies & Services	39,837
Total	134,845

FIRE PREVENTION

Program Description

All fire prevention functions related to the enforcement of the District's fire code. Review of new buildings and fire suppression, alarm and special hazard systems and related construction inspections. Participation in the City development review and land use process to mitigate future fire and public safety risks. Investigation of fires for cause and origin, and cooperation with Evans Police Department on fires that are determined to be arson or suspicious cause. Provides fire safety education to high risk populations and the general public including participation in local and regional community safety events. Maintains fire prevention polices and enforcement processes in cooperation with the City of Evans. Cooperates with the City of Evans in code enforcement. Maintains contracts with vendors for special review and inspection services. Cooperates with other state and local public safety enforcement agencies.

Program Objectives

1. Review all plans for fire protection systems regulated by the Fire Code within time frames of the City of Evans Building Inspection Division.
2. Review all proposals for new development within the time frames of City of Evans Community Development Department.
3. Review all plans for all new and remodeled commercial buildings or changes to occupancy that produce an increased fire hazard in buildings not classified as R3 within time frames the City of Evans Building Inspection Division.
4. Inspect all new and renewed liquor licenses within the City within City timeframes.
5. Provide construction inspections within 48 hours of request.
6. Provide one annual fire safety education program to designated school grades in all schools within the District.
7. Investigate all fires with significant loss or casualties for cause and origin and cooperate with Evans Police on fires suspected as arson.
8. Participate in three local or regional community safety events.

Resources

Expenditure Category	Cost
Personnel - Wages & Benefits	\$31,005
Supplies & Services	3,500
Total	34,505



Attachment H – 2015 Budget Resolution

RESOLUTION 2014-08

A RESOLUTION SUMMARIZING REVENUES AND EXPENDITURES FOR EACH FUND, ADOPTING A BUDGET FOR THE YEAR 2015, LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2015 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 2015 FISCAL YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2015, AND ENDING ON THE LAST DAY OF DECEMBER 2015.

WHEREAS, the District Board authorized its administrative staff and consultants to prepare and submit a proposed Budget for fiscal year 2015; and

WHEREAS, a proposed Budget for fiscal year 2015 ("**2015 Budget**") has been submitted to the District Board for its consideration. A copy of the proposed 2015 Budget is attached to this Record of Proceedings; and

WHEREAS, upon due and proper notice, published in accordance with the law, the proposed 2015 Budget was available for inspection by the public at a designated public office; and

WHEREAS, a public hearing was held Monday, November 24, 2014, and interested electors were given the opportunity to comment on or to file or register any objections to the attached proposed 2015 Budget.

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

Section 1. Appropriation of 2015 Budget Revenues. That the estimated revenues for each fund as more specifically identified in the attached 2015 Budget are approved and appropriated.

Section 2. Approval of 2015 Budget Expenditures. That the estimated expenditures for each fund as more specifically identified in the attached 2015 Budget are accepted and approved.

Section 3. Adoption of Budget for 2015. That the attached 2015 Budget as submitted is approved and adopted as the District's budget for fiscal year 2015.

Section 4. Adoption of Mill Levy. That the mill levy necessary to generate the revenues set forth in the 2015 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 24th day of November, 2014.

Mary Achziger, President

ATTEST:

Steve Bernardo, Secretary