

RESOLUTION TO ADOPT AMENDED BUDGET AND APPROPRIATE SUMS OF MONEY FOR THE STRATMOOR HILLS FIRE PROTECTION DISTRICT FOR THE YEAR BEGINNING JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024

WHEREAS, the Board of Directors of the Stratmoor Hills Fire Protection District has anticipated the amendment to the 2024 budget is necessary due to the unbudgeted expense for unanticipated expenses for numerous budget line items: and

WHEREAS, the Board of Directors of the Stratmoor Hills Fire Protection District has determined that there is a need to amend the 2024 budget due to the unanticipated income and expense of and the desire to expend such funds: and

WHEREAS the Board of Directors of the Stratmoor Hills Fire Protection District has appointed Dottie Barrett, Administrative Chief, to prepare and submit a proposed amended budget to the Board of Directors at the proper time; and

WHEREAS, Dottie Barrett, Administrative Chief, submitted a proposed amended budget to the Board of Directors on February 19, 2025, for its consideration; and

WHEREAS, upon due and proper notice, published and posted in accordance with the laws of the State of Colorado, said proposed amended budget was open for inspection by the public at the district office, and a public hearing was held on March 19, 2025, and interested electors within the district were given the opportunity to file or register any objections to the said proposed budget; and

WHEREAS, the Board of Directors has adopted the amended budget, a copy of which is attached hereto and made a part hereof; and

WHEREAS the amended budget is in balance as required by law; and

WHEREAS, the Board of Directors has made provisions in said amended budget for revenues in amounts equal to or greater than the total proposed expenditures; and

WHEREAS it is necessary to appropriate the revenues provided in said amended budget, to and for the purposes described in said amended budget, so as not to impair the operations of the district.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Stratmoor Hills Fire Protection District as follows:

SECTION 1

That the estimated expenditures and estimated revenues for each fund are set forth in the attached amended budget. Expenditure in excess of revenues will come from reserves.

SECTION 2

That the said amended budget attached hereto, is hereby approved, and adopted as the budget of the Stratmoor Hills Fire Protection District for the year January 1, 2024, through December 31, 2024, and all such funds are hereby appropriated for expenditure.

SECTION 3

That the amended budget as hereby approved and adopted shall be signed by the Secretary of the Board and made a part of the public records of the district.

ADOPTED EFFECTIVE THE 19th DAY OF March 2025

By:  Robert Colgrove, President

Attest:  John Willcox, Secretary/Treasurer

STRATMOOR HILLS FIRE PROTECTION DISTRICT
AMENDED BUDGET FOR YEAR ENDED 12-31-2024

	Actual 2022	Actual 2023	Submitted to State 2024	Amended 2024
Beginning Unrestricted Fund Balance	\$280,635	\$273,192	\$240,913	\$240,913
REVENUES				
Taxes				
Property Tax	\$907,991	\$910,696	\$1,011,180	\$1,142,529
Auto tax	\$96,187	\$95,722	\$100,000	\$94,695
Total Taxes	\$1,004,178	\$1,006,418	\$1,111,180	\$1,237,224
Fees				
Protection contracts	\$68,624	\$83,904	\$88,000	\$84,198
Medical Billings	\$3,615	\$9,650	\$10,000	\$5,058
Wildland Deployments	\$40,507	\$90,373	\$100,000	\$8,573
Inspection Fees	\$4,749	\$726	\$5,000	\$230
Total Fees	\$117,495	\$184,653	\$203,000	\$98,059
Interest Income	\$5,525	\$13,309	\$15,000	\$15,245
Miscellaneous Income	\$100,059	\$36,155	\$25,000	\$94,836
Grants and Donations	\$3,894	\$48,091	\$30,000	\$4,617
TOTAL ANNUAL REVENUES	\$1,231,151	\$1,288,626	\$1,384,180	\$1,449,981
TOTAL AVAILABLE UNRESTRICTED FUNDS	\$1,511,786	\$1,561,818	\$1,625,093	\$1,690,894
EXPENDITURES				
Salary & Benefits				
Fire Chief & Admin. Chief	\$171,012	\$177,849	\$185,000	\$185,300
Driver/Engineer & Reserve Drivers	\$376,051	\$465,104	\$460,000	\$533,465
Board of Directors	\$6,784	\$6,839	\$7,000	\$7,200
F.I.C.A. Expense	\$15,682	\$16,437	\$20,000	\$19,473
Unemployment Taxes	\$1,090	\$1,289	\$2,000	\$1,451
F.P.P.A Expense	\$41,510	\$53,421	\$70,000	\$57,380
Simple IRA	\$2,131	\$2,254	\$2,400	\$2,367
Employee Health Insurance	\$57,469	\$70,761	\$75,000	\$71,265
Accident & sick Insurance	\$4,647	\$4,647	\$4,647	\$4,676
Worker's Comp Insurance	\$31,622	\$19,663	\$27,000	\$27,976
Payroll Expenses	\$448	\$0	\$0	\$0
Total Salary & Benefits	\$708,446	\$818,264	\$853,047	\$910,553
Vehicle Maintenance				
Fuel				
450 Utility Truck	\$583	\$671	\$1,000	\$472
451 Utility Car	\$59	\$1,366	\$2,000	\$905
452 Staff Car	\$2,067	\$2,556	\$4,500	\$1,642
410 Engine	\$2,719	\$1,312	\$2,500	\$744
414 Engine	\$11,251	\$11,184	\$15,000	\$7,052
418 Engine	\$0	\$453	\$5,000	\$5,160
441 Brush Truck	\$1,894	\$358	\$5,000	\$1,862
440 Brush Truck	\$421	\$839	\$5,000	\$853
Total Fuel	\$18,994	\$18,739	\$40,000	\$18,690
Vehicle Repair				
450 Utility Truck	\$229	\$292	\$500	\$0
451 Utility Car	\$154	\$229	\$800	\$814
452 Staff Car	\$1,375	\$3,137	\$2,500	\$1,278
410 Engine	\$12,337	\$5,009	\$5,000	\$8,527
414 Engine	\$33,308	\$16,016	\$45,000	\$46,051
418 Engine	\$0	\$691	\$5,000	\$2,999
441 Brush Truck	\$2,616	\$12,717	\$5,000	\$3,486
440 Brush Truck	\$293	\$1,933	\$2,000	\$704
General Vehicle Expenditures	\$2,686	\$1,821	\$4,000	\$1,340
Car Trailer	\$27	\$58	\$100	\$37
Total Vehicle Maintenance	\$53,025	\$41,903	\$69,900	\$65,236

Fire Prevention & Education						
Open House		\$0	\$0	\$500		\$1,541
Investigations		\$0	\$19	\$200		\$200
Fire Prevention		\$0	\$29	\$500		\$1,625
Code Review		\$0	\$0	\$0		\$0
Total Fire Prevention & Education		\$0	\$48	\$1,200		\$3,366
Communications						
Radio & Pager fees		\$10,275	\$11,663	\$12,000		\$12,444
Radio Replacement		\$11,984	\$8,486	\$10,000		\$14,619
Total Communications		\$22,259	\$20,149	\$22,000		\$27,064
Training						
FDIC Training		\$0	\$0	\$8,500		\$9,285
In-house		\$1,133	\$3,766	\$5,000		\$9,857
Out of District		\$2,230	\$6,386	\$5,000		\$6,124
Training Equipment & Supplies		\$2,538	\$1,505	\$4,000		\$1,813
Burn Tower Training		\$38	\$86	\$250		\$79
Testing & Renewals		\$1,580	\$2,085	\$2,000		\$3,080
Total Training		\$7,519	\$13,828	\$24,750		\$30,238
Volunteer Activities						
Volunteer Stipends		\$7,931	\$6,751	\$10,000		\$13,677
Baby Blankets		\$0	\$50	\$50		\$0
Appreciation & Banquet		\$9,940	\$12,129	\$13,000		\$20,321
Flowers / Awards		\$3,748	\$7,712	\$8,500		\$4,793
Total Volunteer Activities		\$21,619	\$26,642	\$31,550		\$38,791
Station						
Station Supplies		\$5,522	\$8,023	\$9,000		\$5,270
Station Maintenance		\$15,329	\$11,058	\$13,000		\$8,965
Utilities		\$9,677	\$8,145	\$10,000		\$7,647
Facilities New Equipment		\$0	\$0	\$0		\$0
Facilities New Capital Equipment		\$7,681	\$901	\$10,000		\$15,502
Total Station		\$38,209	\$28,127	\$42,000		\$37,383
Fire Equipment						
Equipment Maintenance		\$16,050	\$10,892	\$13,000		\$8,633
Firefighting Supplies / Wildland Supplies		\$11,781	\$19,816	\$10,000		\$45,612
SOCO Supplies		\$0	\$0	\$3,000		\$10,434
Operations New Equipment		\$0	\$0	\$0		\$0
Operations New Capital Equipment		\$116,940	\$70,003	\$7,733		\$41,586
Total Fire Equipment		\$144,771	\$100,711	\$33,733		\$106,265
Emergency Medical Services						
CPR Equipment & Supplies		\$0	\$0	\$0		\$0
E.M.S. Supplies		\$9,910	\$9,375	\$11,000		\$7,022
Vaccinations & Physicals		\$399	\$0	\$0		\$0
Total Emergency Medical Services		\$10,309	\$9,375	\$11,000		\$7,022
Total Fire & EMS Expenditures		\$1,025,151	\$1,077,786	\$1,129,180		\$1,244,607
General Expenditures						
Uniforms		\$12,632	\$17,182	\$21,000		\$22,335
Lease Payment		\$92,343	\$92,743	\$94,000		\$92,343
Audit		\$7,500	\$8,950	\$10,000		\$9,500
Dues & Subscriptions		\$21,750	\$23,189	\$40,000		\$38,338
Election Expense		\$0	\$526	\$6,500		\$8,070
Insurance		\$29,993	\$33,793	\$40,000		\$41,587
Legal		\$13,607	\$14,506	\$8,500		\$2,181
Office Supplies		\$1,133	\$1,100	\$1,500		\$950
Recruiting Exp.		\$1,536	\$5,748	\$1,500		\$1,620
Telephone		\$5,611	\$6,788	\$7,000		\$7,393
Tax Collection Expense		\$13,757	\$13,686	\$20,000		\$17,893
Miscellaneous Expense		\$13,581	\$24,908	\$5,000		\$23,528
Total General & Admin. Expenditures		\$213,443	\$243,119	\$255,000		\$265,737
TOTAL EXPENDITURES		\$1,238,594	\$1,320,905	\$1,384,180		\$1,510,344
UNRESTRICTED FUND BALANCE DEC. 31		\$273,192	\$240,913	\$240,913		\$180,550