

2024 ADOPTED BUDGET



Adopted by the Agate Fire Protection District Board
of Directors on January 9, 2024



Agate Fire Protection District

AGATE FIRE PROTECTION DISTRICT 2024 Budget

FUNCTIONAL DESCRIPTION/WORK OBJECTIVES

The Fire Department has five basic functional responsibilities:

Fire Suppression: includes residential, agricultural, oil and natural gas pump and storage sites, automobile, farm equipment, and wildland fires. The Agate Fire Protection District (AFPD) provides fast attack firefighting to minimize risk to life, property and the environment.

Emergency Medical Services: are provided twenty-four hours a day by a skilled life support team of paramedics and EMTs. AFPD operates two fully equipped ambulances.

Fire Prevention: is responsible for hazard abatement enforcement, approval of building plans, public education, environmental protection, and fire safety inspections.

Training: of Fire Department personnel is conducted in accordance with county, state and federal standards. Firefighters, EMTs, and paramedics receive updates on advances in techniques and technology, and participate in continuing education.

Community Emergency Preparedness: includes training programs offered to organizations and individuals within the district. This includes a yearly educational event held at the Agate School.

BUDGET MESSAGE

The 2024 AFPD budget has been prepared in compliance with Colorado Revised Statutes and Special District budget laws. Consideration has been given to all functions and operations of the AFPD. The intent of this budget is to provide quality service to the district while operating within the restraints of limited revenues.



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The attached budget is based on the priorities expressed by the Fire/Rescue and the EMS/Ambulance departments. The proposed budget for the 2024 Fiscal year for the AFPD maintains the level of services provided last fiscal year.

The process for developing the budget was as follows: The Board of Directors all served as members of the Budget Committee. These members included Fire Chief Larry Rector, Assistant Fire Chief Jerrel Rector, President Kent Dyson, Vice President Casey Craven, Secretary/Treasurer Lloyd Wallace, Directors Joe Craven, and Karli Gollieher. Using preliminary information from the County as a basis of tax levy revenues, 15% was set aside for the Reserve Fund. The committee then tracked the actual expenditures from the 2023 budget to determine any line items that were over or under budget. Reasons for why a line item would be over budget were analyzed to assure the 2024 budget would accurately reflect any corrections needed. Based on input from Chief Rector on anticipated needs for the Fire/Rescue and EMS/Ambulance departments, expenditures were prioritized. Those expenditures that met the criteria for needed expense were added to the budget. Finally, the budget was formulated and confirmed to be in balance.

The AFPD must remain fiscally conservative to assure a healthy fund balance and to provide for the future. The assessed valuation of the county for 2024 has increased slightly over 2023. The mill levy will remain the same for 2024 at 8 mills. With an assessed property value at \$19,354,910 budgeted property tax revenue will be at \$154,839. This is an increase of 1.05 % over 2023.

Again, this year it is estimated that the AFPD will end the current year under budget as the Board continues to make responsible fiscal decisions. The estimated carryover into the 2024 budget is \$31,285.



Agate Fire Protection District

Total Budgeted Income for 2024 is: \$212,656

Total Budgeted Expenses for 2024 are: \$132,206

Leaving a total Reserve at the end of 2024: \$80,450

Respectfully submitted to the AFPD Board of Directors by the Budget Committee on January 9, 2024.