



COMMUNITY SERVICES

# Fire Prevention Week 2024

OCTOBER 6-12



# 2024 FPW THEME



# SMOKE ALARMS



# Make Them WORK For You!™



[fpw.org](http://fpw.org)

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# Core Initiatives



**1**

**Elementary  
School Contest**

**2**

**Marketing  
Campaign**

**3**

**Smoke Alarm  
Blitz**



# ELEMENTARY SCHOOL CHALLENGE

 **FIRE PREVENTION WEEK**  
October 6 - 12



## Here's How to Play!

**Step 1:** Fire Prevention Week is happening from October 6th to 12th. Below you will find your special *Kahoot!* link designed for teachers to use in the classroom during that timeframe. The school with the highest percentage of *Kahoot!* players will emerge as the challenge winner!

**Step 2:** When your students are ready to play, you can share the *Kahoot!* link with them to play individually on their electronic devices. They may be prompted to enter a Game PIN, which is included below. Please only allow each student to play 1 time! Your school's participation is automatically recorded, and we will announce the winner of the contest during the last week of October. Good luck!!!



Mountain Vista Elementary - Fire Safety Kahoot Challenge

Click button above to play!



**CHALLENGE TO EXCELLENCE**



**MOUNTAIN VISTA**



**GREENWOOD ELEMENTARY**

**2023 WINNERS**

# SOCIAL MEDIA CAMPAIGN

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## SMOKE ALARMS

Test your smoke alarms monthly.

If older than 10 years, replace the entire alarm.

Change batteries once a year.



Deberían instalarse alarmas de humo en todos los niveles de la casa, fuera de cada área de dormir y dentro de cada habitación. Para obtener la mejor protección, interconecta todas las alarmas de humo, de modo que cuando suene una, suenen todas.



Conoce más en [nfa.org/spi](https://nfa.org/spi)



Fire is fast! You could have less than 2 minutes to get out safely once the smoke alarm sounds. Working smoke alarms give you early warning so you can get outside quickly!



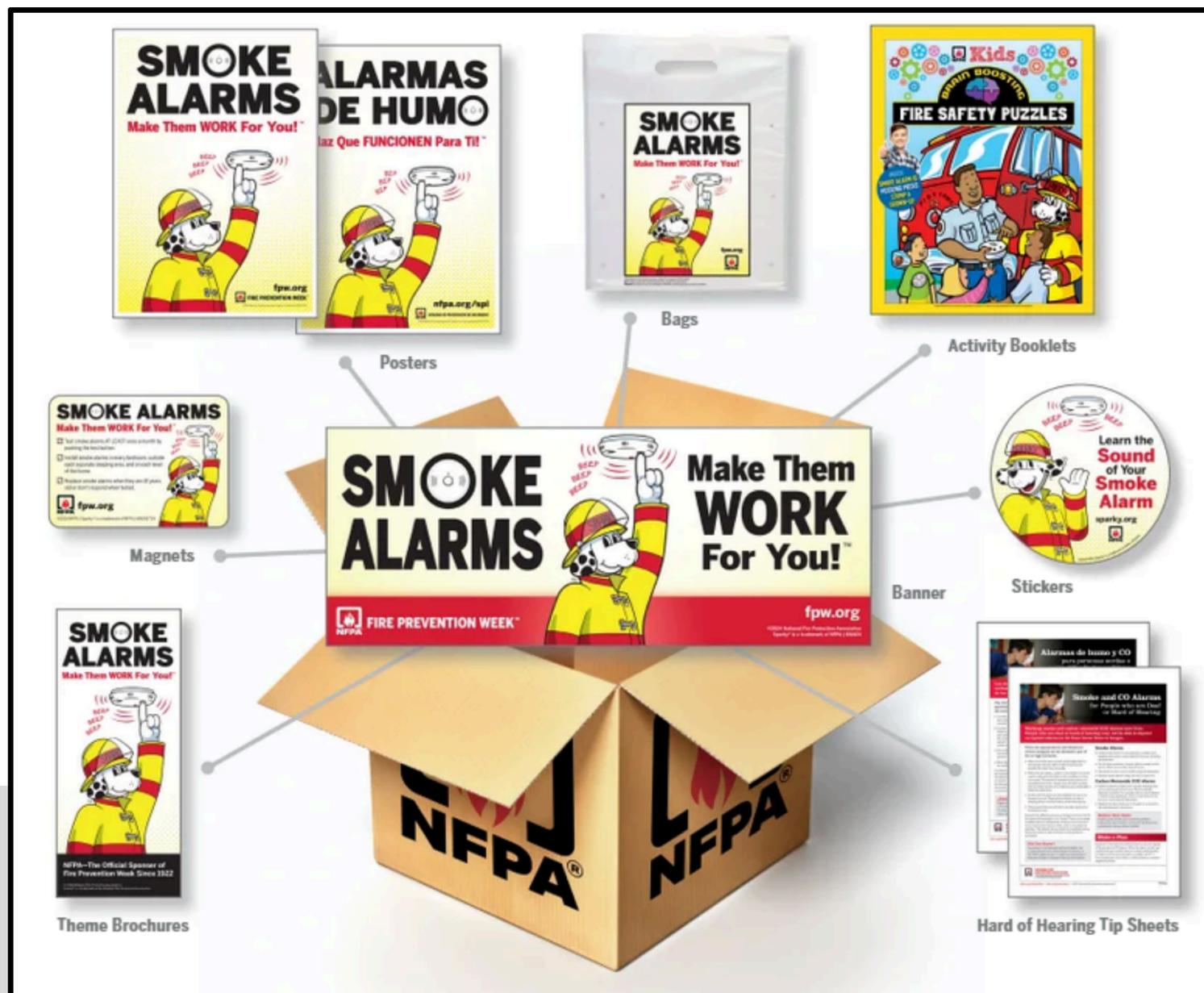
Learn more at [fpw.org](https://fpw.org)



***All posts will include a link to the Fire Prevention Week landing page.***



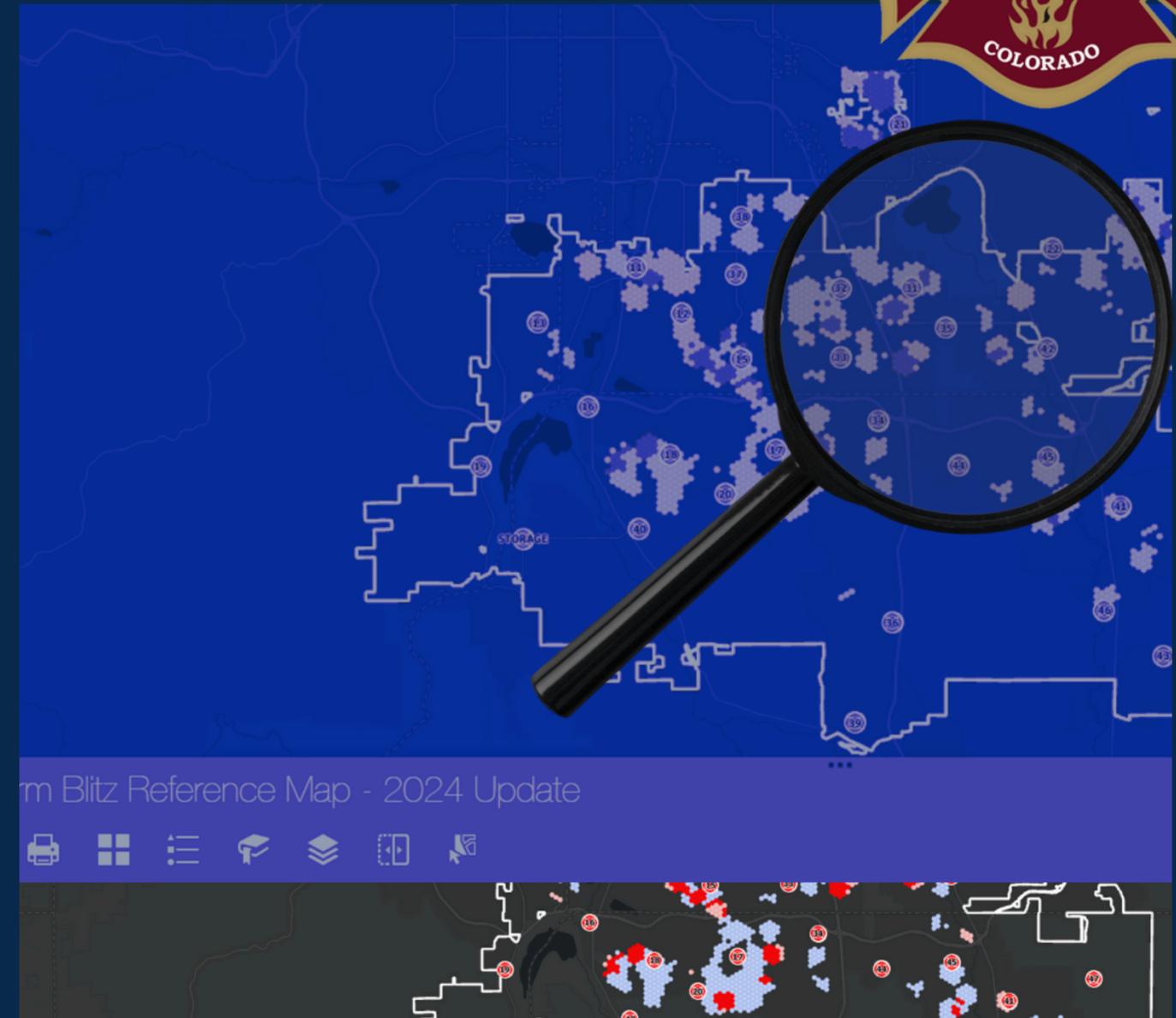
# 2024 Fire Prevention Week Kits



# Smoke Alarm Blitz

## Zeroing in on Our Target Audience

- Fire alarm activations
- Actual residential fires
- Income level
- Year the homes were built
- Key informant interviews with line staff



# Spring Creek Meadows

- 125 Alarms will be installed in 31 homes (12% of homes in the community)
- Participation from the Red Cross Volunteers, CRR, Strategic Services and Operations



**American  
Red Cross**



## Home Fire Safety Checklist



### Cooking Safety

- "Keep an eye on what you fry." Stay in the kitchen when frying, grilling or using an open flame.



### Fireplaces, Space Heaters, Baseboards, etc.

- "3 feet from the heat." Furniture, curtains, dish towels and anything that could catch fire are at least 3 feet from any type of heat source.



### Smoking Safety

- Never smoke in bed.



### Electrical and Appliance Safety

- Large and small appliances are plugged directly into wall outlets.



### Children Playing

- Matches and lighters are locked away.



### Smoke Alarms

- Make sure you have working smoke alarms. Different types of smoke alarms, ionization and photoelectric, detect fire in different ways. Experts recommend having both types in your home.
- Change smoke alarm batteries every year unless it has a long-life battery.
- Replace smoke alarms every ten years.
- A combination of working smoke alarms and fire sprinklers decreases the risk of dying in a home fire.

## Home Fire Escape Plan

At least twice a year, use your home fire escape plan to practice your 2-minute drill with all your family members. Practice makes perfect! After each fire drill, mark down your escape time.

### Practice your 2-minute drill.

Make sure everyone can escape in 2 minutes or less.

Drill 1

Drill 2



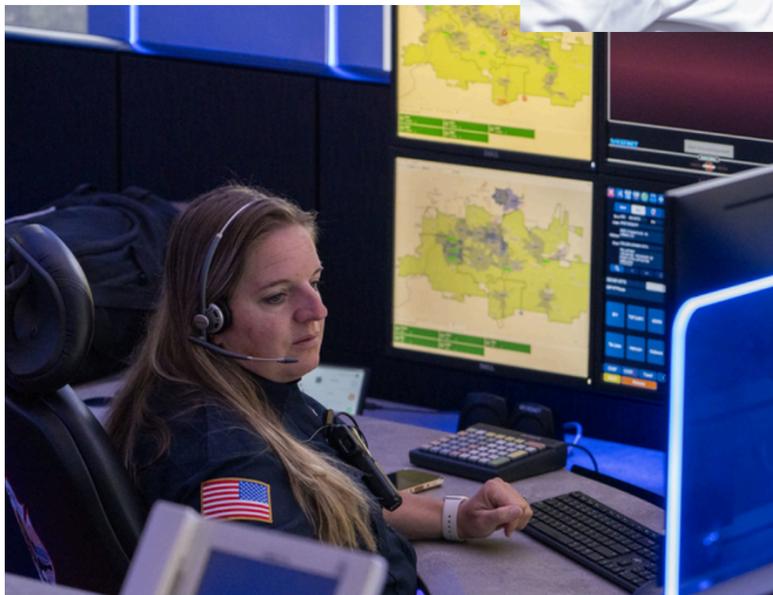
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## Everyone Plays a Part

- Everyone at SMFR Plays a vital role in the Fire and Life Safety Ecosystem
- Our communities are safer and more informed because of you.







# FIRE PREVENTION WEEK 2024



# SMOKE ALARMS



## Make Them WORK For You!™



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SCAN



FPW LANDING PAGE

## Background:

- 53 Million people in the US do not have working smoke alarms.
- Nearly all U.S. households have smoke alarms but almost half are missing CO alarms.
- Three-quarters of households are confident in their ability to install and maintain either type of device; however, residents are not testing alarms at the recommended frequency of at least once a month.
- Only 1-in-5 households actively sought information about either fire or CO safety in the prior 12-month period. Priority to spread more information about smoke and CO alarms and fire and CO safety in general is especially important considering lack of testing at recommended frequency and gaps in perception and knowledge about these devices, particularly among CO alarms.

**“More than half of the non-working alarms included in the study were made functional again by simply installing a new battery.”**

*US CPSC Survey on Use and Functionality of Smoke and Carbon Monoxide Alarms (SCOA) in Households*



# ENGAGING THE NEXT GENERATION

## Fire Prevention Week School Challenge



### SCHOOL ENGAGEMENT STRATEGIES

- We have developed an engaging platform that has the capacity to reach every student in our fire district
- This exciting challenge engages both teachers and students
- FPW Challenge is open to every elementary school
- Currently, 19 schools are registered for the 2024 challenge.
- If all 19 schools participate, we can reach over 6,000 students.

### Here's How to Play!

**Step 1:** Fire Prevention Week is happening from October 6th to 12th. Below you will find your special *Kahoot!* link designed for teachers to use in the classroom during that timeframe. The school with the highest percentage of *Kahoot!* players will emerge as the challenge winner!

**Step 2:** When your students are ready to play, you can share the *Kahoot!* link with them to play individually on their electronic devices. They may be prompted to enter a Game PIN, which is included below. Please only allow each student to play 1 time! Your school's participation is automatically recorded, and we will announce the winner of the contest during the last week of October. Good luck!!!



The screenshot shows a Kahoot! game titled "Learn the Sounds of Fire Safety" with 10 questions and a timer of 15 days 22 hours. It is hosted by SMFR\_eLearning. Below the game card is a button labeled "Mountain Vista Elementary - Fire Safety Kahoot Challenge".

Click button above to play!

SCAN



Kahoot Link

# Potential Ballot Measure Timeline

Q4  
2024

- RFP – Award early Nov.
- Internal Stakeholder Meetings
- Define Revenue Needs (Operations & Capital)

Q1  
2025

- Approving Polling Questions & Approach
- Administer Polling
- Final Polling Results
  - March 2025
- Exploring Revenue Solutions
- External Stakeholder Discussions

Q2  
2025

- Define Message & Ask
- External Stakeholder Discussions

Q3  
2025

- Call for November 2025 Election
  - End of July
- IGA's w/ Counties
  - End of August

November  
2025

**Election**



# South Metro Fire Rescue

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Board of Directors  
2025 Proposed Budget  
October 7, 2024

# Agenda

- Discuss Changes from 9/16 Budget Workshop
- Present 2025 Proposed Budget
- Discussion Topics
  - Abatement
  - Benefit Costs
  - Operating Expenses
  - 2024/2025 New Costs not in budget
- Next Steps & Budget Timeline



# Executive Summary of Changes Compared to 9/16 Budget Workshop

Updated from Prior Presentation	9/16/2024	10/7/2024	10/7/2024	10/7/2024
	Preliminary Budget	Proposed Budget	Variance \$	Notes
<b>Beginning Fund Balance</b>	<b>51,147,978</b>	<b>51,000,199</b>	<b>(147,779)</b>	<b>2024 Forecast for Overtime Increase</b>
<b>Revenues</b>				
Property Taxes	\$ 154,553,966	\$ 154,553,966	\$ -	
Abatements (9.25 to 9.29)		670,341	670,341	Board Discussion item
Specific Ownership Tax	10,080,409	10,080,409	-	
Ambulance Transport Fees	15,284,843	15,284,843	-	
Medicaid Supplemental Fee	7,234,628	7,234,628	-	
Permit/Plan Review Fees	2,239,516	2,239,516	-	
Other Income	3,972,371	3,972,371	-	
JACC Revenue		250,000	250,000	Was appropriated in separate fund but needs to be brought back into GF
Leases (GASB 87)	194,980	194,980	-	
<b>Total Revenues</b>	<b>193,560,714</b>	<b>194,481,055</b>	<b>920,341</b>	
<b>Expenses</b>				
Salaries	(107,070,287)	(107,001,537)	68,750	Removed 1 extra FTE
Benefits	(42,205,261)	(42,416,840)	(211,578)	Based on changes in medical plans
Overtime	(10,842,060)	(10,842,060)	-	
Treasurers fees	(2,318,309)	(2,318,309)	-	
Operating Expenses	(21,798,940)	(22,413,286)	(614,346)	Includes 1% additionl for total of 2% Operating Exp increase + \$400K for Board Electric
JACC Expenses		(250,000)	(250,000)	Was appropriated in separate fund but needs to be brought back into GF
Leases (Contract Obligation)	(194,980)	(194,980)	-	
Leases (Annual) :Equipment	(531,200)	(531,200)	-	
<b>Total Expenses</b>	<b>(184,961,037)</b>	<b>(185,968,211)</b>	<b>(1,007,174)</b>	
<b>Gain/Loss</b>	<b>8,599,677</b>	<b>8,512,843</b>	<b>(86,833)</b>	
<b>CPF Transfer</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>	<b>-</b>	
<b>Change to Fund Balance</b>	<b>(6,400,323)</b>	<b>(6,487,157)</b>	<b>(86,833)</b>	
<b>Ending Fund Balance</b>	<b>44,747,655</b>	<b>44,513,042</b>	<b>(234,612)</b>	
<b>Reserve Threshold (%)</b>	<b>24%</b>	<b>24%</b>	<b>3</b>	
<b>Amount +/-) 23% Reserve</b>	<b>2,206,616</b>	<b>1,740,354</b>		



# 2025 Proposed Budget Requirements

**October 15<sup>th</sup>:** Deadline to submit proposed 2025 budget to the governing board of the local government

Section 29-2-103(3)(1)(e) and 29-1-113 reference a written budget message that includes “a description of the services to be delivered during the budget year.”

The South Metro Fire Rescue Fire Protection District is a career department with approximately 800 full-time employees, predominately firefighters staffing 30 fire stations and providing all-hazards capabilities including fire suppression, emergency medical services (EMS; including advanced life support and patient transport), hazardous materials, technical rescue, aircraft rescue and firefighting, and water rescue and recovery. The District also has staff and uniformed personnel that provide: a) oversight of operations; b) support functions including dispatch, finance, human resources, information technology, fleet, logistics, and facilities; and c) fire prevention, education, emergency management, and community relations services.



# 2025 Proposed Budget Comparison

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Revenues</b>						
Property Taxes	124,029,742	161,912,193	161,625,733	154,553,966	(4.54%)	(4.38%)
Abatements				670,341		
Specific Ownership Tax	9,841,160	9,690,566	9,980,603	10,080,409	4.02%	1.00%
Ambulance Transport Fees	14,092,457	14,357,722	14,839,653	15,284,843	6.46%	3.00%
Medicaid Supplemental Fee	7,433,403	7,842,240	7,234,628	7,234,628	(7.75%)	0.00%
Permit/Plan Review Fees	2,241,971	2,243,109	1,973,142	2,239,516	(0.16%)	13.50%
Other Income	8,406,494	4,633,010	3,978,647	3,972,371	(14.26%)	(0.16%)
JACC	250,000	675,000	675,000	250,000		
Leases (GASB 87)	181,751	194,980	194,980	194,980	0.00%	0.00%
<b>Total Revenues</b>	<b>166,476,978</b>	<b>201,548,820</b>	<b>200,502,387</b>	<b>194,481,055</b>	<b>(3.51%)</b>	<b>(3.00%)</b>
<b>Expenses</b>						
Salaries	(90,328,520)	(98,666,561)	(95,213,252)	(107,001,537)	8.45%	12.38%
Benefits	(36,419,766)	(39,313,569)	(37,107,458)	(42,416,840)	7.89%	14.31%
Overtime	(8,190,684)	(9,856,418)	(11,772,795)	(10,842,060)	10.00%	(7.91%)
Treasurers fees	(1,862,832)	(2,428,683)	(2,428,683)	(2,318,309)	(4.54%)	(4.54%)
Operating Expenses	(20,543,603)	(21,434,594)	(21,434,594)	(22,413,286)	4.57%	4.57%
JACC Expenses	(252,457)	(745,000)	(745,000)	(250,000)	(66.44%)	(66.44%)
Leases (Contract Obligation)	(181,751)	(194,980)	(194,980)	(194,980)	0.00%	0.00%
Leases (Annual)	(814,979)	(514,300)	(514,300)	(531,200)	3.29%	3.29%
<b>Total Expenses</b>	<b>(158,594,591)</b>	<b>(173,154,104)</b>	<b>(169,411,062)</b>	<b>(185,968,211)</b>	<b>7.40%</b>	<b>9.77%</b>
<b>Other Financing Sources (Uses)</b>						
Transfers To Other Funds	-	(30,000,000)	(30,000,000)	(15,000,000)	(50.00%)	(50.00%)
Transfers From Other Funds	-	-	-	-		
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>(30,000,000)</b>	<b>(30,000,000)</b>	<b>(15,000,000)</b>	<b>(50.00%)</b>	<b>(50.00%)</b>
<b>Net Change in Fund Balance</b>	<b>7,882,387</b>	<b>(1,605,284)</b>	<b>1,091,324</b>	<b>(6,487,157)</b>		
<b>Ending Fund Balance</b>	<b>49,908,875</b>	<b>48,303,591</b>	<b>51,000,199</b>	<b>44,513,042</b>	<b>(7.85%)</b>	<b>(12.72%)</b>
<b>Reserve Threshold (%)</b>	<b>31%</b>	<b>28%</b>	<b>30%</b>	<b>24%</b>		



# Discussion Topics

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- Abatement
- Benefit Costs
- 2024/2025 New Costs not in budget
  - Fire Chief Selection Process \$200,000
  - Campaign Consultant \$150,000
  - Ballot Questions 7 Districts ~\$875K

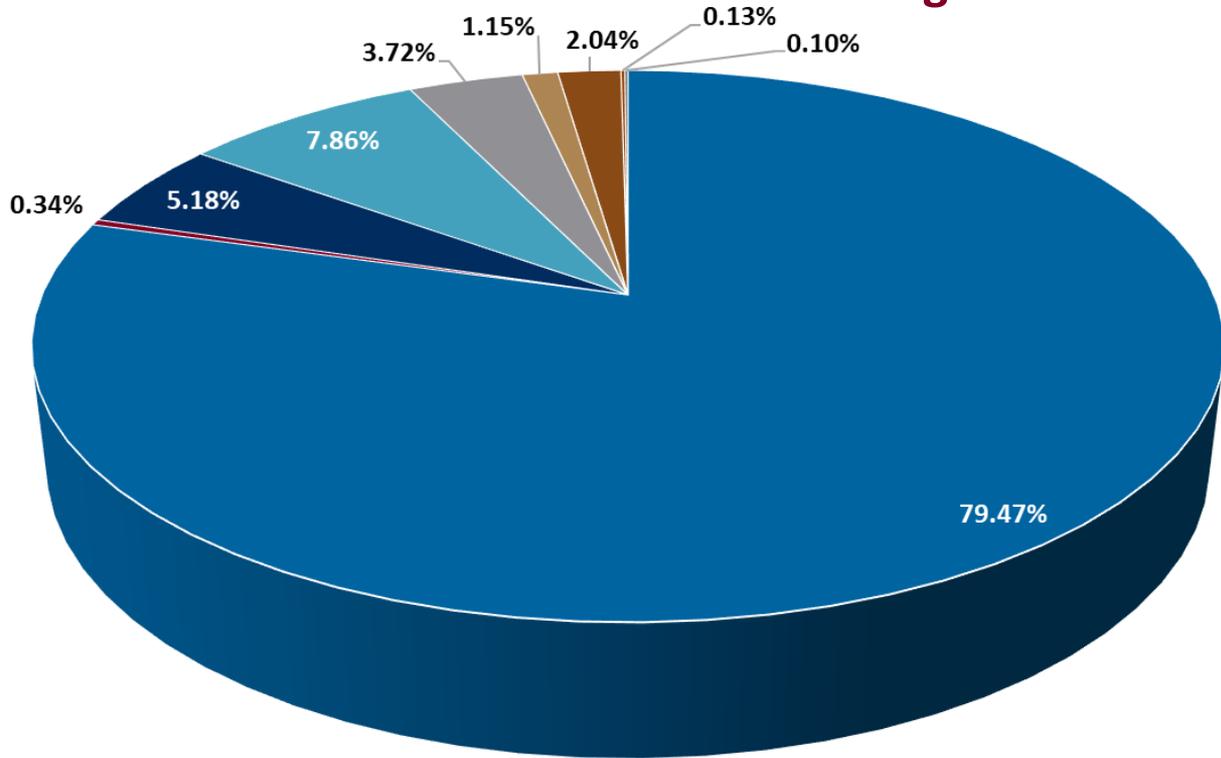


# Deeper Dive into Budget Components



# Revenues

**Revenues for 2025 Total \$194.5 Million  
3.5% decrease from 2024 Budget**



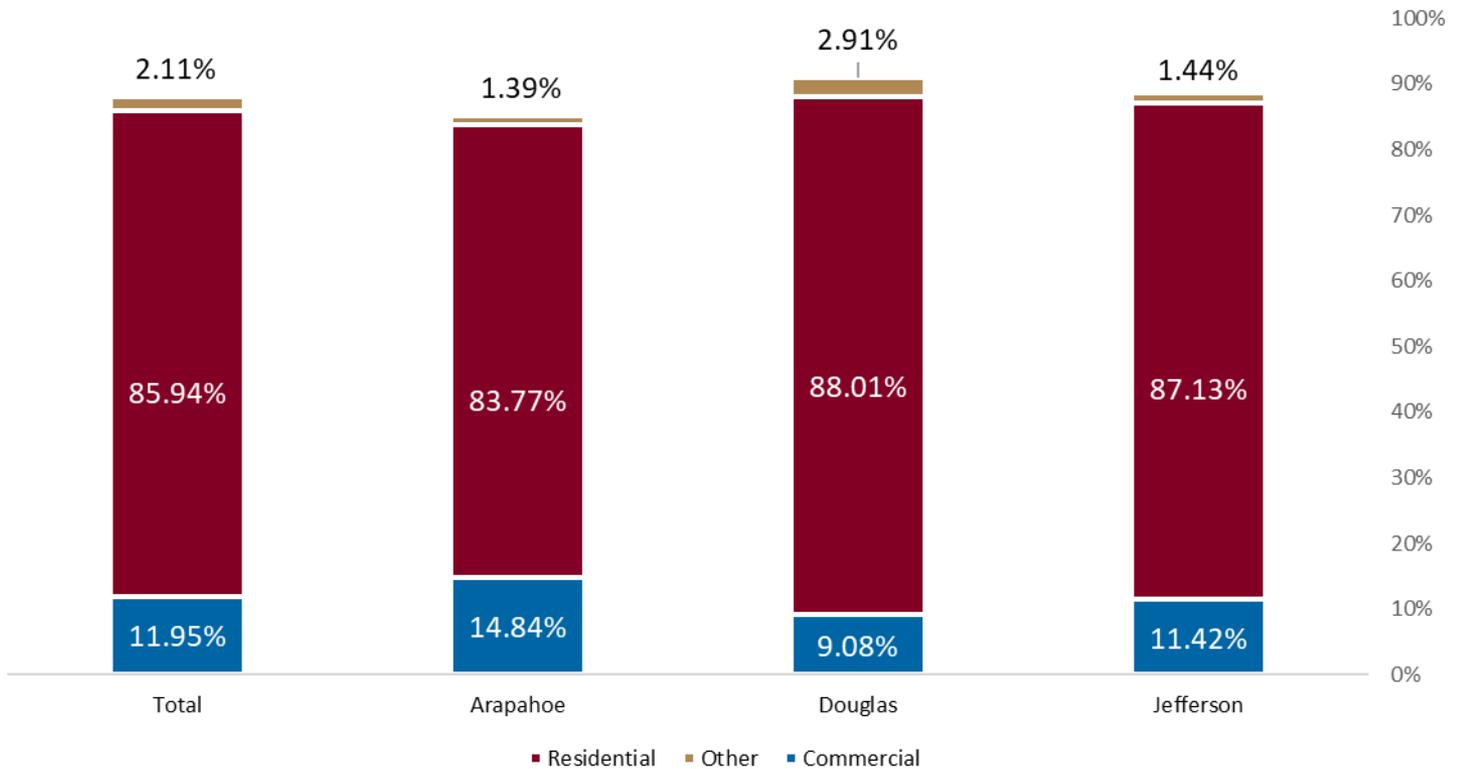
- Property Taxes
- Abatements
- Specific Ownership Tax
- Ambulance Transport Fees
- Medicaid Supplemental Fee
- Permit/Plan Review Fees
- Other Income
- JACC
- Leases (GASB 87)



# Components of Property Taxes

## Actual Property Value by County

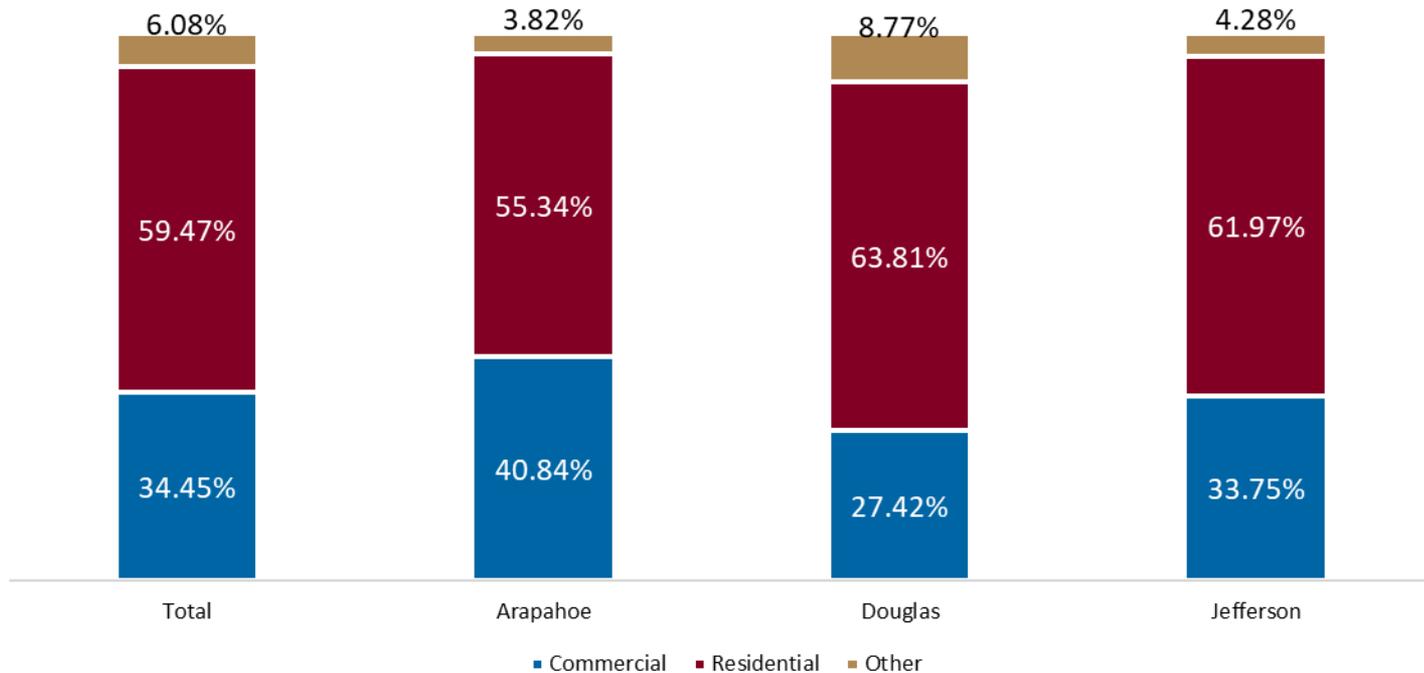
Distribution of 2024 Actual Value by County  
SB2024-1001



# Components of Property Taxes

## Assessed Property Value by County

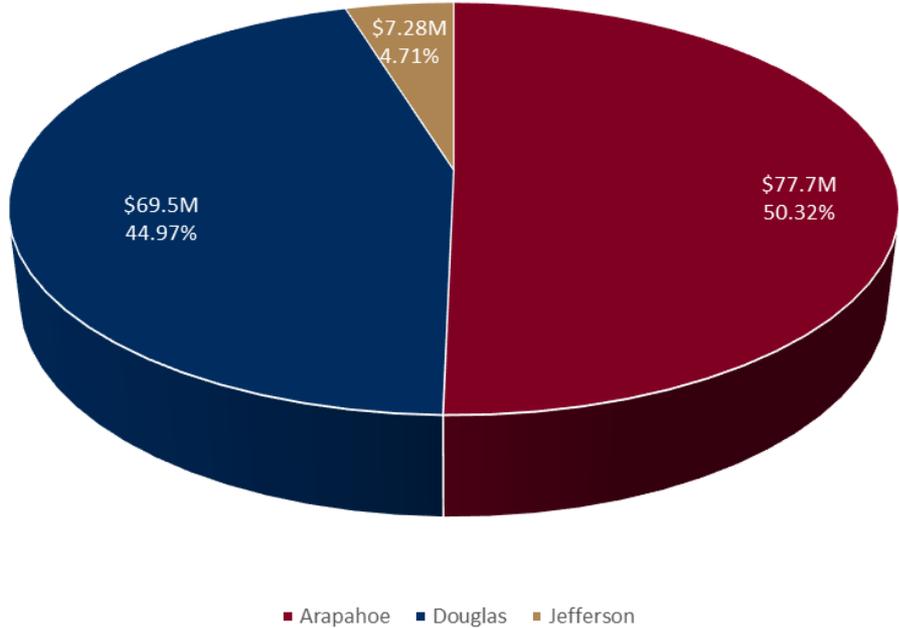
Distribution of 2024 Assessed Value by County  
SB2024-1001



# Property Taxes

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Revenues</b>						
Property Taxes	124,029,742	161,912,193	161,625,733	154,553,966	(4.54%)	(4.38%)
Abatements				670,341		

- Preliminary Certification of Valuations show assessed values increase 24.61% from 2023
- **Arapahoe County increased 20.55% from 2023**
- **Douglas County increased 28.96% from 2023**
- **Jefferson County increased 29.47% from 2023**

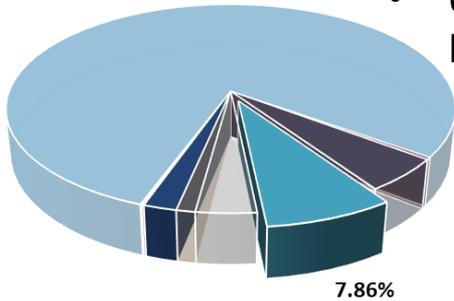


# Components of Other Revenue Categories

Revenues	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
Specific Ownership Tax	9,841,160	9,690,566	9,980,603	10,080,409	4.02%	1.00%
Ambulance Transport Fees	14,092,457	14,357,722	14,839,653	15,284,843	6.46%	3.00%
Medicaid Supplemental Fee	7,433,403	7,842,240	7,234,628	7,234,628	(7.75%)	0.00%
Permit/Plan Review Fees	2,241,971	2,243,109	1,973,142	2,239,516	(0.16%)	13.50%

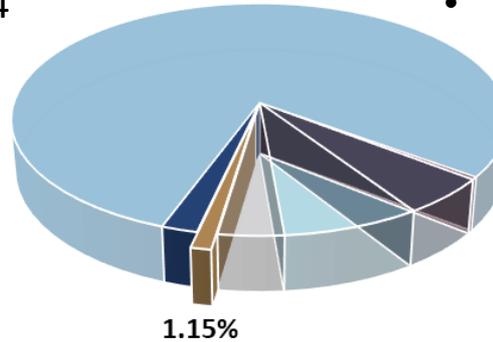
## Ambulance Transport | \$15.3M

- 6.5% increase from 2024 budget



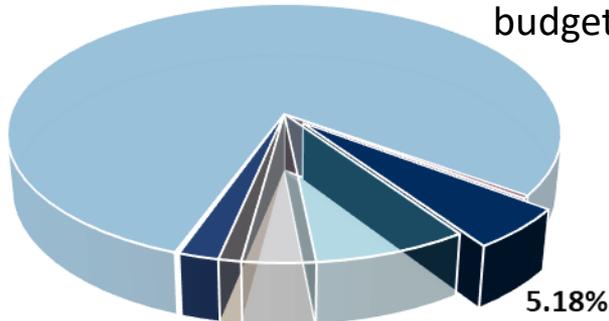
## Permit/Plan Review Fees | \$2.2M

- 0.2% decrease from 2024 Budget



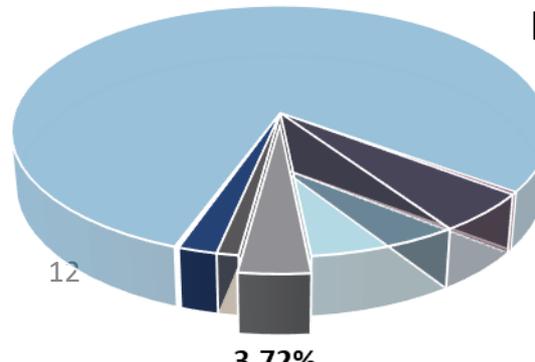
## Specific Ownership Tax | \$10.1M

- 4.0% increase to 2024 budget



## Medicaid Payment | \$7.2M

- 7.8% decrease from 2024 budget

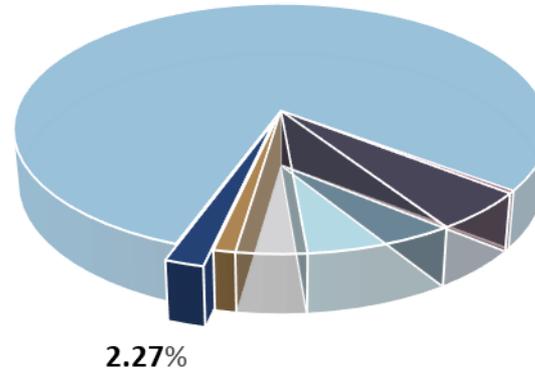


# Other Income

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Revenues</b>						
Other Income	8,406,494	4,633,010	3,978,647	3,972,371	(14.26%)	(0.16%)
JACC	250,000	675,000	675,000	250,000		
Leases (GASB 87)	181,751	194,980	194,980	194,980	0.00%	0.00%

## Other Income | \$3.9M

- Net Investment Income: \$1,802,000
- Reimbursements: \$1,550,000
- Rental Income: \$187,371
- Dispatch Fees: \$140,000
- Miscellaneous Income: \$148,000
- Grant Proceeds: \$120,000
- Sale of Assets: \$25,000



## Lease (GASB) | \$0.2M

Leases (GASB 87) has an offsetting expense account and nets to \$0 but is needed to ensure budget allocation and to adhere to the new GASB pronouncement

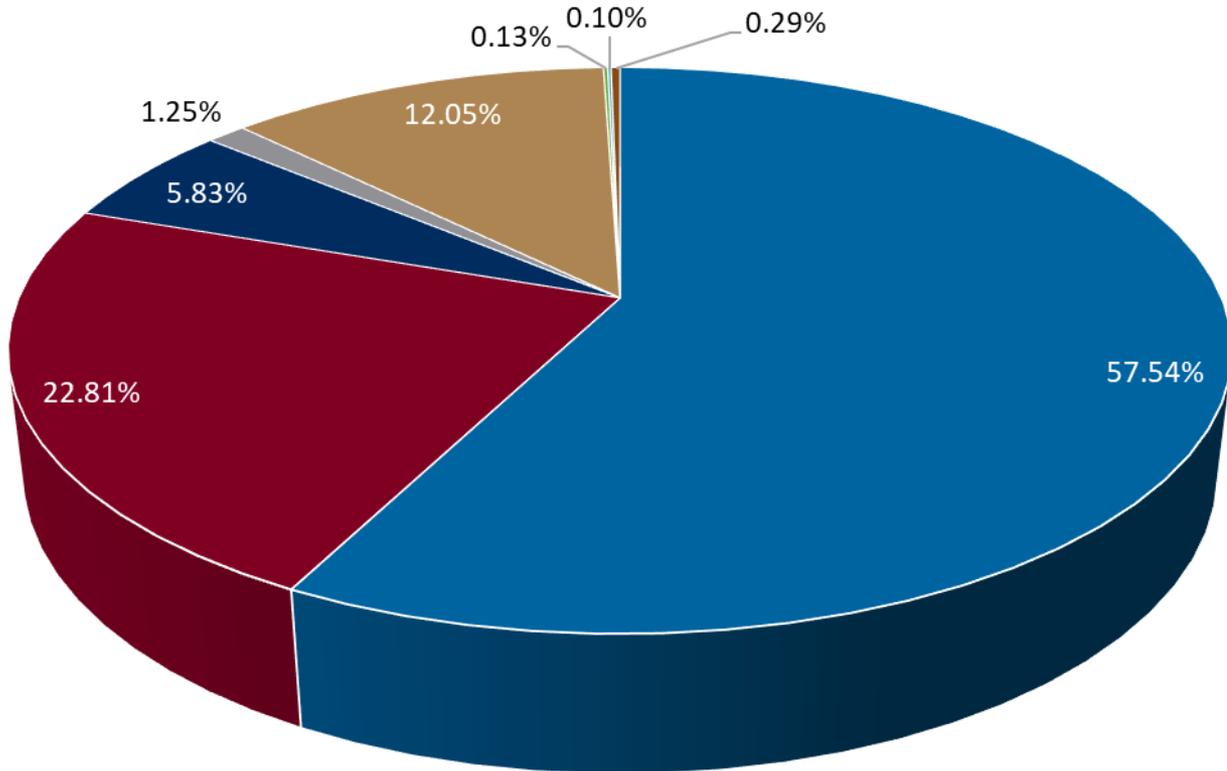
## JACC | \$0.3M

Program is 100% reimbursable. Expected expenses and revenue to increase as dispatch equipment is replaced in coming years



# Expenses

## Expenses for 2025 Total \$186 Million

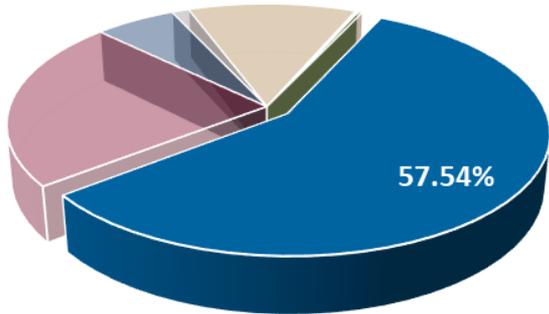


- Salaries
- Benefits
- Overtime
- Treasurers fees
- Operating Expenses
- JACC Expenses
- Leases (Contract Obligation)
- Leases (Annual)



# Components of Total Salaries

Expenses	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
Salaries	(90,328,520)	(98,666,561)	(95,213,252)	(107,001,537)	8.45%	12.38%



**Total Salaries | \$107.0M**

- Total increase of \$8.3M from 2024 Budget

2025 Increase from 2024	
CBA	7,754,671
Promotions, Step	45,326
Staff Market Increase*	1,398,568
Attrition	(788,241)
Education	(350,561)
Buyouts, holidays, other	275,214
<b>Total</b>	<b>\$ 8,334,976</b>

FTE Count	
Line	619
Staff	181
<b>Total</b>	<b>800</b>



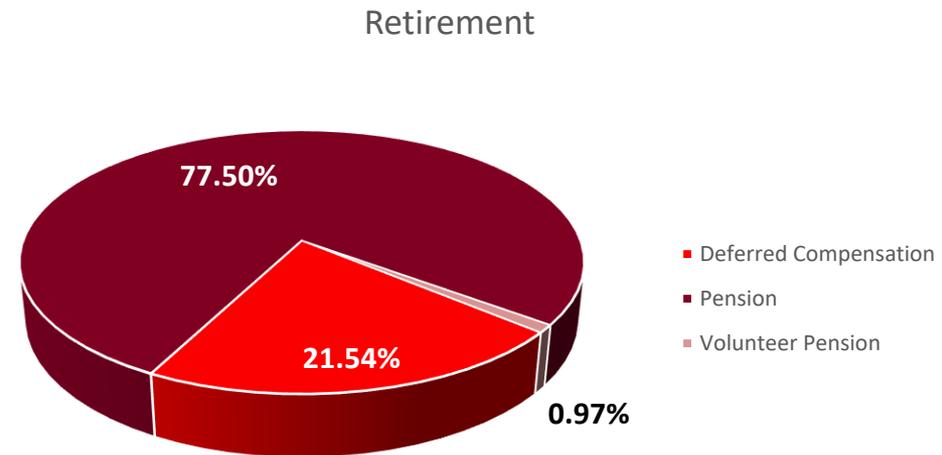
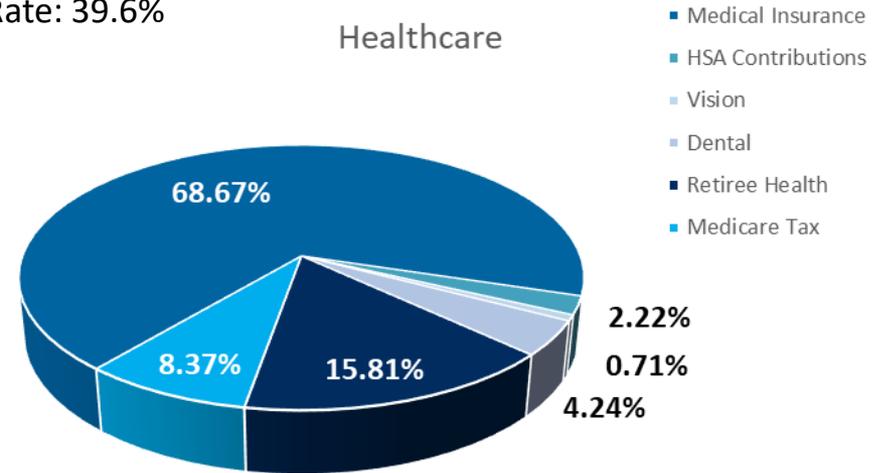
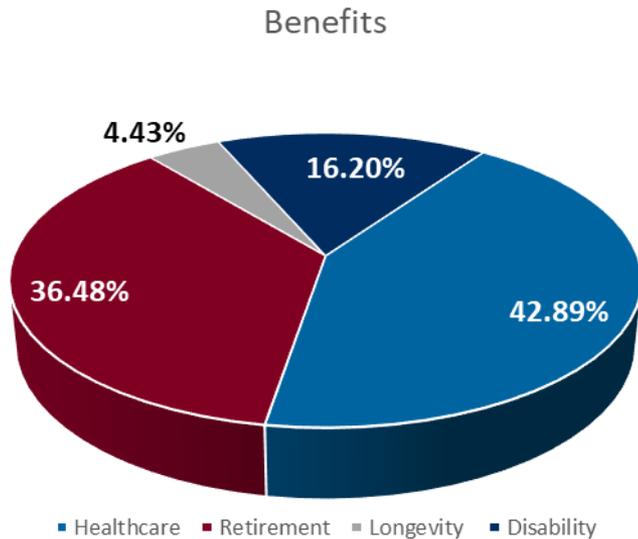
- Salaries
- Annual Leave Buyouts
- Holiday Premium
- Educational Differential
- Other Differentials



# Components of Benefits

## Benefits | \$42.4M

Fringe Benefit Rate: 39.6%



# Components of Benefits

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Expenses</b>						
Benefits	(36,419,766)	(39,313,569)	(37,107,458)	(42,416,840)	7.89%	14.31%

**Benefits | \$42.4M**

**Benefit increases from Budget 2024: \$3.1M or 7.9%**

**Fringe Benefit Rate: 39.6%**

## Main Drivers:

- Longevity Benefit new for 2025: \$1.9M
- Pension: \$1.1M increase to \$12.0M
- FPPA Death and Disability: \$0.4M increase to \$3.0M, 13.5% YoY
- Workers Compensation: \$0.3M increase to \$2.8M, 10.3% YoY
- RHS and buyout: \$0.2M increase in contribution to \$2.2M, 12.7% YoY
- Deferred Compensation: \$0.2M increase to \$3.3M, 6.5% YoY
- Medical Insurance and HSA Contribution: \$0.9M decrease to \$13.7M
  - Assumes medical plan design with 3 plans in Cigna and 3 plans in Kaiser



# Overtime Breakdown

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Expenses</b>						
Overtime	(8,190,684)	(9,856,418)	(11,772,795)	(10,842,060)	10.00%	(7.91%)

- Wildland & USAR Reimbursement: \$1M

Overtime Breakdown	
Minimum Staffing	5,835,088
Project Meeting/OT	3,202,972
FLSA	750,749
Wildland Deployment	850,000
USAR Deployment	150,000
On Call hours	53,250
<b>Total</b>	<b>\$ 10,842,060</b>



# Operating Expenses

	Audit 2023	Budget 2024	Forecast 2024	Budget 2025	% Change vs 2024 Budget	% Change vs 2024 Forecast
<b>Expenses</b>						
Treasurers fees	(1,862,832)	(2,428,683)	(2,428,683)	(2,318,309)	(4.54%)	(4.54%)
Operating Expenses	(20,543,603)	(21,434,594)	(21,434,594)	(22,413,286)	4.57%	4.57%
JACC Expenses	(252,457)	(745,000)	(745,000)	(250,000)	(66.44%)	(66.44%)
Leases (Contract Obligation)	(181,751)	(194,980)	(194,980)	(194,980)	0.00%	0.00%
Leases (Annual)	(814,979)	(514,300)	(514,300)	(531,200)	3.29%	3.29%

- Treasurers Fees: Estimated at 1.5% of overall Property Tax
- Operating Expenses: 2.0% increase; includes \$400K Board Election & \$150K PFAS Foam
- JACC was appropriated as separate fund in 2024 but should remain in General Fund on its own line; anticipated to increase as equipment is replaced
- Lease (Contract Obligations): Line offset revenues due to GASB 87
- Annual leases for both equipment and warehouse ~3% increase



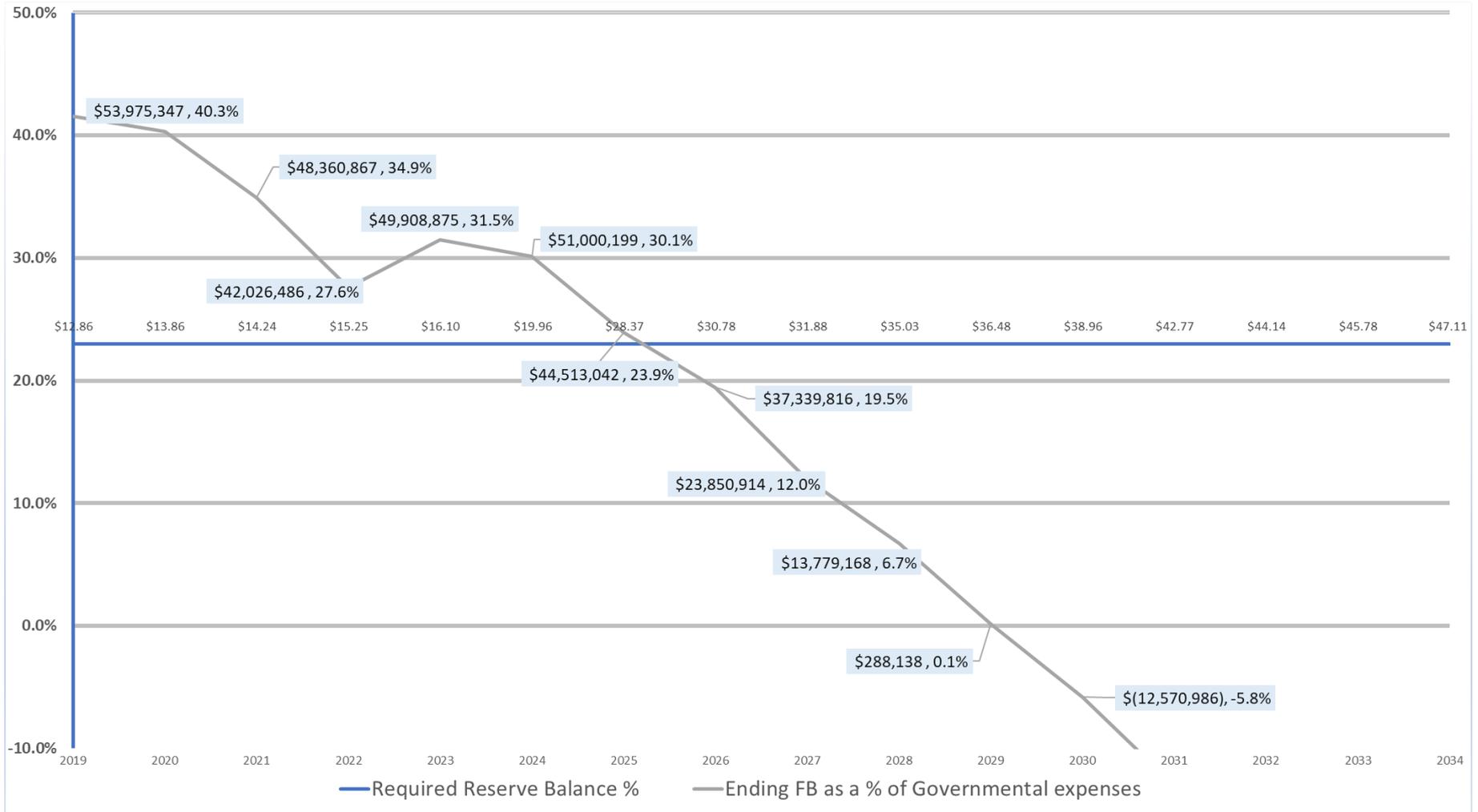
# 2025 Capital Expense Requests

Changes from 9/16/24 Budget Workshop	2025
<b>Equipment</b>	
Thermal Imaging Cameras (TIC)	18,000
Annual Station and Gym Equipment replacement	23,000
(1) PortaCount Model 8048-T @ \$17,300 + 5 Year Maint. Plan @ \$5,700	23,000
Year one of K-Saw (Cutoff Saw) phased 5 year replacment (11 per year @ \$3199/ea)	35,189
ERP Enhancements (Powerapp )	50,000
Reserve Extrication Tools (request was removed in 2024)	50,000
Replacement/reserve hose.	66,500
Replace the DSX Door Security System (Current system is from 2005 not supported)	150,000
SCBA Equipment 202:39's Compressor/(2) Fill Stations/(12) ASME Cylinders/(3) Racks	167,000
Bunker Gear Recruits X 2 sets	328,000
HPE Server / Storage - SMFR Business Core system replacement	350,000
Bunker Gear Lifecycle Replacement	512,500
<b>Total Equipment</b>	<b>1,773,189</b>
<b>Facilities</b>	
JSF Gym Floor	70,000
JSF and TJ burn can enclosure (have received quote)	150,000
HQ Remodel/ Mineral Basement Remodel (new figure)	1,000,000
Existing facilities maintenance / remodels	1,267,875
Land for station 16	1,500,000
Station 1 (15)	1,300,684
<b>Facilities Total</b>	<b>5,288,559</b>
<b>Vehicles</b>	
1 BC/ DC Replacement	150,000
2 Dive Units	1,000,000
1 Boat	200,000
Upfitting	202,500
<b>Vehicles Total</b>	<b>1,552,500</b>
<b>Total Capital Projects</b>	<b>\$ 8,614,248</b>



# Long-Term Plan

## Change in Fund Balance and Reserve



# Budget Timeline and Next Steps

**October 15<sup>th</sup>:** Deadline to submit proposed 2025 budget to the governing board of the local government

**November 4<sup>th</sup>:** Present 2025 Proposed Budget (Public hearing)

**December 9<sup>th</sup>:** Adopt 2025 Budget at Board meeting

**December 10<sup>th</sup>** Last day Assessors can make changes to assessed or actual valuations.

**December 13<sup>th</sup>** Deadline to certify mill levy to the Board of County Commissioners (§39-5-128(1), C.R.S.). Local governments levying a property tax must adopt their budgets and make appropriations before certifying the mill levy to the Board of County Commissioners (§29-1-108(2), C.R.S.). *NOTE: December 15th is a Sunday so submittal should be on December 13<sup>th</sup>*

**December 22<sup>nd</sup>** Deadline for Board of County Commissioners to levy taxes and to certify the levies to the Assessor.

**January 31<sup>st</sup>** File certified copy of adopted budget with the state



# Long Term Plan

	Forecast										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Revenues</b>											
Property Taxes	\$ 154,553,966	159,799,203	159,880,141	168,353,788	170,037,326	175,988,633	177,748,519	183,969,717	185,809,414	192,312,744	194,235,871
Abatements (9.25 to 9.29)	670,341										
Specific Ownership Tax	10,080,409	10,181,213	10,283,026	10,385,856	10,489,714	10,594,611	10,700,558	10,807,563	10,915,639	11,024,795	11,135,043
Ambulance Transport Fees	15,284,843	15,743,388	16,215,689	16,702,160	17,203,225	17,719,322	18,250,901	18,798,428	19,362,381	19,943,253	20,541,550
Medicaid Supplemental Fee	7,234,628	7,306,974	7,380,044	7,453,844	7,528,383	7,603,667	7,679,703	7,756,500	7,834,065	7,912,406	7,991,530
Permit/Plan Review Fees	2,239,516	2,261,912	2,284,531	2,307,376	2,330,450	2,353,754	2,377,292	2,401,065	2,425,075	2,449,326	2,473,819
Other Income	3,972,371	4,012,095	4,052,216	4,092,738	4,133,666	4,175,002	4,216,752	4,258,920	4,301,509	4,344,524	4,387,969
JACC Revenue	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Transfer (to)/from Other Fund											
Leases (GASB 87)	194,980	194,980	194,980	194,980	194,980	194,980	194,980	194,980	194,980	454,335	454,335
SBITA (GASB 96)											
<b>Total Revenues</b>	<b>194,481,055</b>	<b>199,749,765</b>	<b>200,540,627</b>	<b>209,740,743</b>	<b>212,167,744</b>	<b>218,879,969</b>	<b>221,418,705</b>	<b>228,437,174</b>	<b>231,093,064</b>	<b>238,691,383</b>	<b>241,470,119</b>
	39.6%										
<b>Expenses</b>											
Salaries	(107,001,537)	(110,746,591)	(115,176,454)	(118,631,748)	(122,190,700)	(125,856,421)	(129,632,114)	(133,521,078)	(137,526,710)	(141,652,511)	(145,902,086)
Benefits	(42,416,840)	(43,855,650)	(45,609,876)	(46,978,172)	(48,387,517)	(49,839,143)	(51,334,317)	(52,874,347)	(54,460,577)	(56,094,394)	(57,777,226)
Overtime	(10,842,060)	(11,221,532)	(11,670,393)	(12,020,505)	(12,381,120)	(12,752,554)	(13,135,130)	(13,529,184)	(13,935,060)	(14,353,112)	(14,783,705)
Treasurers fees	(2,318,309)	(2,396,988)	(2,398,202)	(2,525,307)	(2,550,560)	(2,639,829)	(2,666,228)	(2,759,546)	(2,787,141)	(2,884,691)	(2,913,538)
Operating Expenses	(22,413,286)	(22,708,551)	(23,162,722)	(23,625,977)	(24,098,496)	(24,580,466)	(25,072,076)	(25,573,517)	(26,084,987)	(26,606,687)	(27,138,821)
JACC Expenses	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Leases (Contract Obligation)	(194,980)	(194,980)	(194,980)	(194,980)	(194,980)	(194,980)	(194,980)	(194,980)	(194,980)	(454,335)	(454,335)
SBITA (GASB 96)											
Leases (Annual) :Equipment,	(531,200)	(548,700)	(566,900)	(585,800)	(605,400)	(625,700)	(646,800)	(668,700)	(688,761)	(709,424)	(709,424)
<b>Total Expenses</b>	<b>(185,968,211)</b>	<b>(191,922,992)</b>	<b>(199,029,528)</b>	<b>(204,812,489)</b>	<b>(210,658,774)</b>	<b>(216,739,093)</b>	<b>(222,931,645)</b>	<b>(229,371,352)</b>	<b>(235,928,216)</b>	<b>(243,005,154)</b>	<b>(249,929,135)</b>
<b>Gain/Loss</b>	<b>8,512,843</b>	<b>7,826,773</b>	<b>1,511,099</b>	<b>4,928,254</b>	<b>1,508,970</b>	<b>2,140,876</b>	<b>(1,512,940)</b>	<b>(934,178)</b>	<b>(4,835,152)</b>	<b>(4,313,771)</b>	<b>(8,459,017)</b>
<b>CPF Transfer</b>	<b>(15,000,000)</b>										
<b>Change to Fund Balance</b>	<b>(6,487,157)</b>	<b>(7,173,227)</b>	<b>(13,488,901)</b>	<b>(10,071,746)</b>	<b>(13,491,030)</b>	<b>(12,859,124)</b>	<b>(16,512,940)</b>	<b>(15,934,178)</b>	<b>(19,835,152)</b>	<b>(19,313,771)</b>	<b>(23,459,017)</b>
<b>Ending Fund Balance</b>	<b>44,513,042</b>	<b>37,339,816</b>	<b>23,850,914</b>	<b>13,779,168</b>	<b>288,138</b>	<b>(12,570,986)</b>	<b>(29,083,926)</b>	<b>(45,018,104)</b>	<b>(64,853,256)</b>	<b>(84,167,027)</b>	<b>(107,626,044)</b>
<b>Reserve Threshold (%)</b>	<b>24%</b>	<b>19%</b>	<b>12%</b>	<b>7%</b>	<b>0%</b>	<b>-6%</b>	<b>-13%</b>	<b>-20%</b>	<b>-27%</b>	<b>-35%</b>	<b>-43%</b>
<i>Amount to/from 23% Reserve</i>	<i>1,740,354</i>	<i>(6,802,473)</i>	<i>(21,925,877)</i>	<i>(33,327,704)</i>	<i>(48,163,380)</i>	<i>(62,420,978)</i>	<i>(80,358,204)</i>	<i>(97,773,515)</i>	<i>(119,116,746)</i>	<i>(140,058,212)</i>	<i>(165,109,745)</i>
	0	0	0	0	0	0	1,512,939.77	934,177.87	4,835,151.96	4,313,771.11	8,459,016.84

# Capital Plan

	Projection										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Equipment</b>											
Technology Refresh - Lifecycle Replacement			-	-	-	500,000	515,000	530,450	546,364	562,754	579,637
HPE Server / Storage - SMFR Business Core system replacement	350,000										
Replace the DSX Door Security System	150,000	150,000									
Vmware servers Dispatch replacement		500,000									
Dispatch 2 backup centers computers refresh			105,000								
Centennial Air Communication Systems			70,000								
Palo Alto Firewall replacement (mineral, Station 45, 22)				250,000	250,000						
Dispatch Center computers replacements				130,000							
Getax Docking Stations replacement (size changes)				150,000							
MDC replacement (tablets)				300,000	300,000						
MCU station alerting upgrades					300,000						
ERP Enhancements (Powerapp )	50,000										
EMS equipment - Lifepaks											
Tech Gen											
Dispatch Console replacement (radios, software, etc)				1,200,000							
Bunker Gear Lifecycle Replacement (See BunkerGearExpiring)	512,500	527,875	543,711	560,023	576,823	594,128	611,952	630,310	649,220	668,696	688,757
Bunker Gear Recruits X 2 sets	328,000	337,840	347,975	358,414	369,167	380,242	391,649	403,399	415,501	427,966	440,805
Radios: mobile on vehicles			1,429,000	1,000,000		2,500,000	2,000,000				
Annual Station and Gym Equipment replacement	23,000	23,690	24,401	25,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910
SCBAs Replacement				2,500,000	3,500,000						
SCBA Equipment 2025 Ask:39's Compressor/(2) Fill Stations/(12) A	167,000	172,000	177,160	50,000	50,000	100,000	103,000	106,090	109,273	112,551	115,927
(1) PortaCount Model 8048-T @ \$17,300 + 5 Year Maint. Plan @ :	23,000										
Thermal Imaging Cameras (TIC) and 3 Reserve Thermal Imaging C	18,000										
Reserve Extrication Tools (request was removed in 2024)	50,000										
Replacement/reserve hose.	66,500										
Year one of K-Saw (Cutoff Saw) phased 5 year replacment (11 per	35,189	36,245	37,332	38,452	39,606						
Other Equipment Replacement		291,755	322,840	450,000	450,000	400,000	397,000	393,910	390,727	387,449	384,073
Centennial prop equipment (not budgeted/fully reimbursed)											
<b>Total Equipment</b>	<b>1,773,189</b>	<b>2,039,405</b>	<b>3,057,419</b>	<b>7,012,022</b>	<b>5,861,482</b>	<b>4,501,033</b>	<b>4,046,064</b>	<b>2,092,446</b>	<b>2,140,219</b>	<b>2,189,426</b>	<b>2,240,109</b>
<b>Facilities</b>											
Logistics warehouse lease OPEX - moved to G&A											
JSF Gym Floor	70,000										
JSF and TJ burn can enclosure (have replaced quote)	150,000										
HQ Remodel/ Mineral Basement Remodel	1,000,000										
Existing facilities maintenance / remodels	1,267,875	1,331,269	1,397,832	1,467,724	1,541,110	1,618,165	1,699,074	1,784,027	1,801,868	1,819,886	1,838,085
MFTC Training Center											
Sleep Hygiene Project											
Remodel at JSF											
Land for station 16	1,500,000										
Fleet Rebuild						15,000,000	15,000,000				
Station 1 (15)	1,300,684										
Station 2 placeholder											
Station 3 placeholder				519,629	4,936,475	4,936,475					
Station 4 placeholder							572,891	5,442,464	5,442,464		
Station 5 (Anthology, SR, or LT)										767,729	6,909,557
Station Rebuilds		494,885	4,701,405	5,221,034	4,936,475	4,936,475	572,891	5,442,464	5,442,464	767,729	6,909,557
<b>Facilities Total</b>	<b>5,288,559</b>	<b>1,826,154</b>	<b>6,099,237</b>	<b>6,688,758</b>	<b>6,477,585</b>	<b>21,554,640</b>	<b>17,271,965</b>	<b>7,226,491</b>	<b>7,244,331</b>	<b>2,587,615</b>	<b>8,747,643</b>
Vehicles	1,350,000	8,105,000	5,167,192	4,463,292	5,697,000	5,066,000	5,286,495	4,120,153	5,805,719	5,758,413	5,805,719
Upfitting	202,500	1,215,750	775,079	669,494	854,550	759,900	792,974	618,023	870,858	863,762	870,858
<b>Vehicles Total</b>	<b>1,552,500</b>	<b>9,320,750</b>	<b>5,942,270</b>	<b>5,132,786</b>	<b>6,551,550</b>	<b>5,825,900</b>	<b>6,079,469</b>	<b>4,738,176</b>	<b>6,676,577</b>	<b>6,622,175</b>	<b>6,676,577</b>
<b>Total Capital Projects</b>	<b>8,614,248</b>	<b>13,186,309</b>	<b>15,098,926</b>	<b>18,833,566</b>	<b>18,890,617</b>	<b>31,881,573</b>	<b>27,397,498</b>	<b>14,057,113</b>	<b>16,061,127</b>	<b>11,399,216</b>	<b>17,664,328</b>
<b>Revenues</b>	615,000	608,885	669,449	683,712	604,966	522,824	113,856	-	-	-	-
<b>GF Transfer</b>	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total Expenses</b>	8,614,248	13,186,309	15,098,926	18,833,566	18,890,617	31,881,573	27,397,498	14,057,113	16,061,127	11,399,216	17,664,328
<b>Anticipated Balance</b>	<b>24,355,383</b>	<b>26,777,959</b>	<b>27,348,481</b>	<b>24,198,628</b>	<b>20,912,976</b>	<b>4,554,228</b>	<b>(7,729,415)</b>	<b>(6,786,528)</b>	<b>(7,847,655)</b>	<b>(4,246,871)</b>	<b>(6,911,199)</b>



# Questions

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# SMFR Property Exclusion

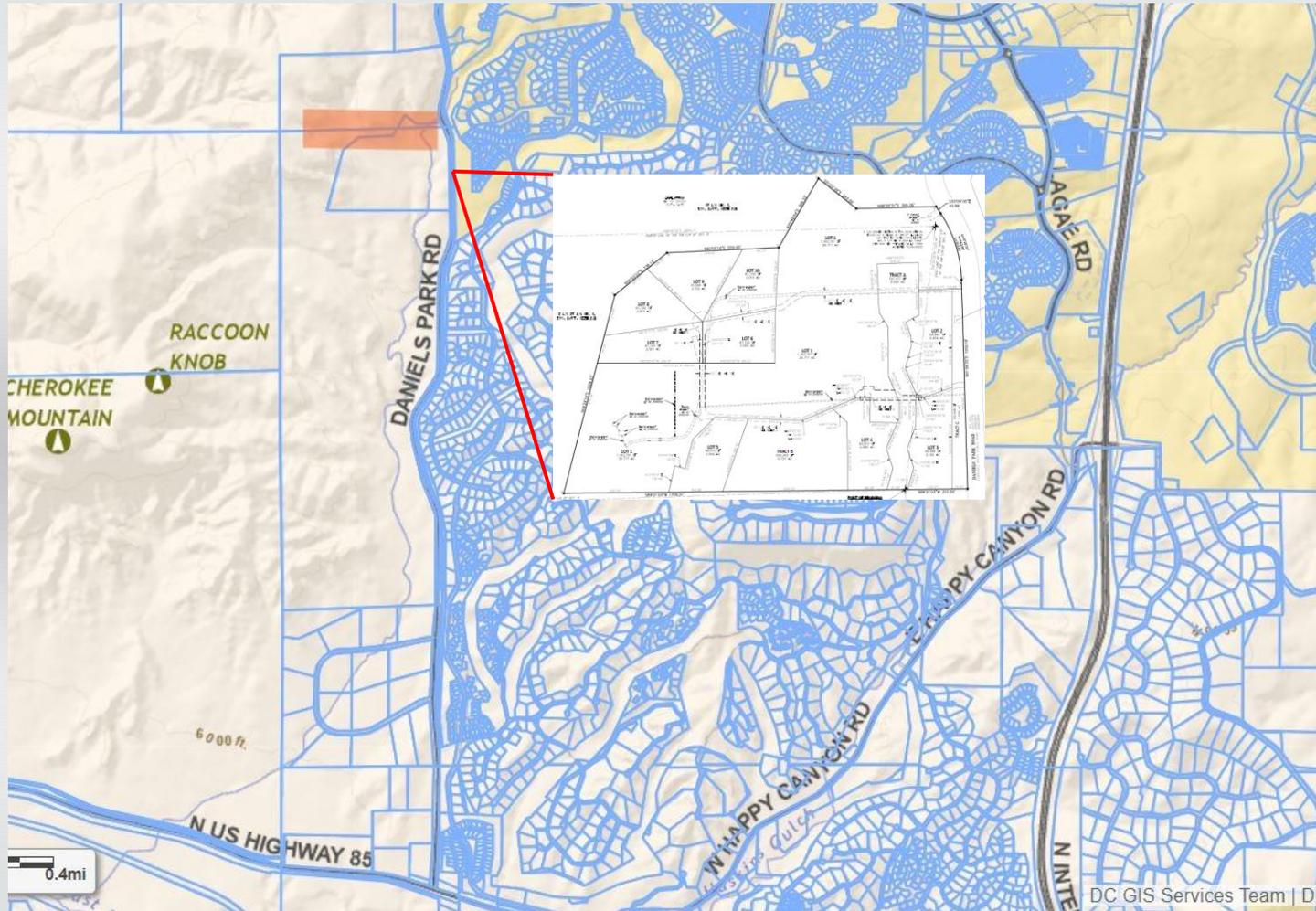
## Castle Cliff Estates

(Daniels Park Rd)



**October 7, 2024**  
**Initial Approval**

# Location



## Castle Cliff Estates

- 55 acres
- 10 lots
- Split jurisdictions
  - SMFR: 2 acres
  - WDCFPD: 53 acres



# Process

- Resolution
  - Exclude
  - Include
  - ∅ petition
- SMFR: exclusion initial adoption
- WDCFPD: inclusion approval
  - Notice to Court, SMFR
- SMFR: community notice
  - Property owners
  - General posting
- SMFR: exclusion final adoption
  - Public hearing
- Both: Motions to Court
- Court Order to Clerk and Recorder
- ∅ Election
  - SMFR: 9.25 mills
  - WDCFPD: 8.35 mills



# Criteria

## **Best interest of property, district, county**

- Still able to provide economical and sufficient service to all properties within the District's boundaries.
- No effect on employment and other economic conditions in the District and surrounding area.
- The additional cost to be levied on other property within the District if exclusion is granted will be negligible.
- There is economically feasible alternative.



# Criteria

- Cost and benefit to the property considered
  - Lower mill levy
  - Single code enforcement
- SMFR v. WDCFPD
  - Logical issues
    - Land gain/loss
    - Revenue gain/loss
    - Jurisdiction
  - Philosophical issues
    - Actual response
    - ISO pros/cons
    - Agreement



# Recommendation

I move to approve the initial adoption of Resolution No. 2024-07:  
Resolution and Order of Exclusion (Castle Cliff Estates)



# Questions?

