



MOUNTAIN VIEW FIRE RESCUE 2024 ADOPTED BUDGET

Presented to the Board of Directors
December 5, 2023

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Budget Message

On the following pages, you will find the 2024 financial plan for Mountain View Fire Rescue. The leadership of the district is committed to providing a comprehensive guide of the activities planned for the coming year and how the budget supports those goals. In 2024, there are three overarching objectives of the district. First, to expand the service level capacity of the district to meet the growing needs of our communities. Second, to demonstrate our value to the community through our programs and accurate information about Mountain View's services and activities. And finally, to continue to invest in our employees through expanded training opportunities and health initiatives. These objectives will be discussed further in the executive summary that follows.

2024 Budget Highlights

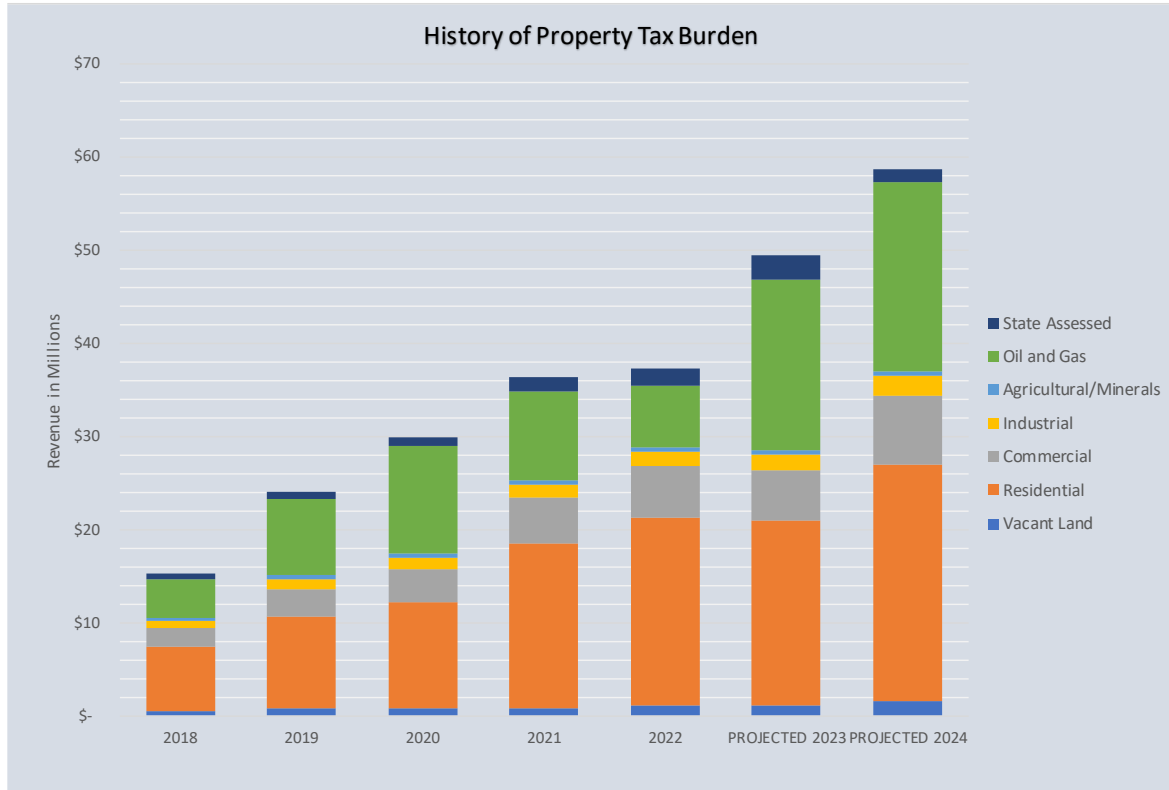
As we head into 2024, Mountain View Fire Rescue is in a good financial position. The district can maintain its current service level, provide competitive wage and benefit packages and replace outdated apparatus and equipment when needed. A new appraisal of property values was completed by county assessors in 2023 changing the revenues due to all taxing jurisdictions. Most areas of Colorado have seen historic increases in property values, some as many as 40%. In the Mountain View Fire Protection District, the increase in assessed valuation is expected to be 22%, including a 10% increase from the oil and gas category alone. The district's total funding from all sources is expected to increase 25% or \$12.3 million from the 2023 to 2024 budget. In the last two budget cycles, there has been an influx of oil and gas revenues (see figure 1.1) that has allowed the district to build a significant reserve. While a healthy reserve provides some security for future uncertainties, not all reserves are available for recurring operational costs. Mountain View Fire's board of directors adopted a resolution in 2019 to maintain reserves equal to or above 50% of operating expenditures. Outside of the resolution requirement, a portion of the reserves is assigned to funding a 10-year capital replacement plan. The amount is determined on an annual basis after forecasts and inflation numbers are updated. The unassigned reserve after these two obligations are met is available for one-time projects.

The primary way a fire district services the community is through its employees. Personnel expenses make up 83% of the general operating budget. The Mountain View Fire labor union contract covers 146 of the 191 budgeted employees of the district. The contract specifies the wage increase and benefits provided in 2024. In total, operating expenditures are projected to increase 8% or \$3.0 million. Of that total, \$1.9 million is attributed to increased personnel costs, including 6 new hires, wage increases and a 5.1% increase in healthcare costs. All other operating costs were increased by \$1.1 million.

A \$14.1 million investment in capital projects is budgeted in 2024. Two station projects, both in the Town of Mead, were started in 2023 and will continue into 2024. A third station is planned for the west side of the Town of Erie. The quotes for new construction have nearly doubled from the estimated costs prior to the pandemic. Most of the available one-time funds in reserves will be used to build three new stations. At the end of 2023, district management began investigating the possibility of purchasing an existing building to relocate administration and support services to one location, more centrally located in the district. This project isn't currently presented in the budget but could be a future capital expense in the coming year. For more detailed information about budgeted capital projects, see pages 53-81.

Budget Message

(Figure 1.1)



<u>Property Tax Categories</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>PROJECTED 2023</u>	<u>PROJECTED 2024</u>
Vacant Land	\$ 532,577	\$ 740,291	\$ 745,381	\$ 846,397	\$ 1,123,880	\$ 1,176,178	\$ 1,509,090
Residential	\$ 6,842,101	\$ 9,928,553	\$ 11,493,311	\$ 17,653,994	\$ 20,206,840	\$ 19,784,811	\$ 25,460,999
Commercial	\$ 2,021,370	\$ 2,832,892	\$ 3,538,746	\$ 4,893,123	\$ 5,407,926	\$ 5,428,311	\$ 7,429,792
Industrial	\$ 772,849	\$ 1,085,820	\$ 1,237,956	\$ 1,447,478	\$ 1,579,600	\$ 1,602,979	\$ 2,142,533
Agricultural/Minerals	\$ 355,740	\$ 490,330	\$ 475,741	\$ 488,352	\$ 486,065	\$ 448,140	\$ 464,795
Oil and Gas	\$ 4,102,932	\$ 8,119,402	\$ 11,497,306	\$ 9,494,186	\$ 6,617,425	\$ 18,349,006	\$ 20,315,856
State Assessed	\$ 568,050	\$ 840,607	\$ 951,579	\$ 1,585,870	\$ 1,912,460	\$ 2,588,341	\$ 1,383,174
Total Property Tax Revenue	\$ 15,195,619	\$ 24,037,895	\$ 29,940,020	\$ 36,409,400	\$ 37,334,196	\$ 49,377,766	\$ 58,706,239

Investment in the community

Several initiatives are planned in 2024 to increase the district’s service level capacity. In late 2023, the district worked with the community and other officials to complete an up-to-date Community Wildfire Protection Plan. This comprehensive plan is intended to provide communities with a planning tool to guide them in their management of wildfire hazards and reduce the risk of wildfire damage to people, property, and natural and cultural resources. Any actions needed by the district in implementing the plan will begin in 2024. Mountain View Fire already has a stand-alone wildland program but is set to grow the program by budgeting a new full-time position, a Wildland Fire Operations Specialist. The new position will report to the existing Wildland Fire Management Officer and will provide an additional resource to the 6 seasonal severity crew members planned for next year.

Budget Message

The district's current population is estimated at 75,000. When all communities are fully built out, the population is expected to grow to 100,000 – 110,000. The number of EMS calls is expected to increase faster than other call categories. To meet the growing demand, an additional full-time staffed ambulance will be added to station 4 located in Niwot. Adding this service is in line with one of the districts' strategic goals to ensure transport capable ambulance arrival on EMS calls for service within 12 minutes, 90 percent of the time.

The district received an Energy Impact Grant in 2023 to assist with the purchase of a specialized hazmat response vehicle that will be put into service in 2024. Mountain View Fire is a member of the Boulder County Hazmat Authority, and this new equipment will add a valuable asset to the community in responding to hazardous material emergencies.

The community outreach program will add new resources and reintroduce some programs that were discontinued due to staffing. In addition to filling the vacancy of Community Outreach Coordinator in 2023, a new full-time education assistant position will be added in 2024. The division plans to host 2 kids' academies in the summer. The popular program was last held in the summer of 2022. Also, a focused educational program geared toward individual age groups, including first grade through senior citizens, will be rolled out next year.

Investment in employees

The 2024 budget includes investment in further training opportunities. The training department plans to provide a Leadership Foundations class for lieutenants after piloting this training in 2023. The EMS division will introduce EMT classes for the first time and cadaver lab training. For employees who are eligible and interested in pursuing a career as a paramedic, the district offers to pay for paramedic school for a limited number each year. The operations department is working towards creating a best practices manual of operational tools and tactics that can be referenced by employees to improve consistency and safety.

The district was awarded a generous federal Assistance for Firefighters grant that will be used to fund two years of a robust health and wellness screening provided by an occupational specific medical professional. The purpose of the program is to strengthen the safety, preparedness, and resiliency of firefighters. Participants will receive medical exams that include a detailed medical history review, comprehensive physical examination, fitness evaluation, disease screening and laboratory testing.

Economic outlook

The district's funding is influenced by economic and political changes in Colorado. Real estate values are influenced by general economic factors such as interest rates, inflation, and changes in tax laws. As property values change, the assessed valuation of property within the district changes.

Colorado's economic outlook has improved from a year ago, but continues to fluctuate between inflation and recession, with inflationary pressure abating, but at a slower pace than the rest of the nation. The third quarter economic outlook from the Colorado Legislative Counsel indicates a slowing, yet resilient economy. Prior to the pandemic, Colorado's economy saw more than a decade of strong economic growth, outpacing most states in employment, personal income, and GDP growth. Today, growth rates are expected to trend closer to the national average. Employment growth in the state, like the rest of the nation, is expected to continue slowing in the near term. Labor markets sensitive to interest rates like real estate, finance, insurance, and construction have reduced their workforce as interest rates rose. The largest job gains over the last twelve months were in the government sector.

Budget Message

Business investment across the state tends to be volatile from quarter to quarter. Businesses continue to spend on new structures and total business investment was up 3.3% in the second quarter of 2023 after a nearly 12% decrease in the first quarter. Investment in nonresidential structures like oil and gas wells continue to boost total business investment. The opposite has occurred with residential investment. Residential outlays have declined since the second quarter of 2021 as rising mortgage rates and borrowing costs have dampened demand for new housing. Residential construction activity in the Denver Metro area has slowed in the first six months of 2023, with housing permits declining by 38.9%. Boulder County permits were up significantly in the same period, but this is mainly due to the rebuilding of homes destroyed by the Marshall Fire. The lack of affordability continues to slow new construction in the metro area. For Mountain View Fire specifically, the 2022 final assessed valuation from Boulder County reported \$17,652,283 in new construction compared with the 2023 assessed valuation reporting \$21,534,434. In Weld County, the 2022 new construction amount was \$29,674,450 compared to 2023 report of \$52,332,933 for the district. New construction values on these reports are defined as taxable real property structures and the personal property connected with the structure.

Inflation remains elevated nationwide but has slowed significantly since the surge of 2022. For local governments, TABOR defines inflation to mean the percentage change in the United States Bureau of Labor Statistics Consumer Price Index (CPI) for Denver-Boulder (now Denver-Aurora-Lakewood). Because the Denver-Aurora-Lakewood CPI is released annually around February, many local governments, including Mountain View Fire, use the quarterly projections released by the Colorado Legislative Counsel for budgeting. The following trends were reported by the state agency:

Quarter	2022 CPI Actual Values	2023 CPI Projection
March		4.90%
June		4.60%
September		4.90%
December	8.11%	

Oil and gas prices have decreased significantly from the peak of 2022. The twelve-month period ending in June of 2023 saw a 34% decrease. Natural gas was also down by 71% from the peak in August of 2022.

Because most of Mountain View Fire’s current year property tax revenues are based on the past year’s economic activity, the full effect of this economic forecast to the district will impact the 2025 budget. District staff continue to monitor economic activity and use this information in updating forecasts for long-term sustainability. Every year before the start of the budget cycle, these factors are analyzed to determine how much the total budget can grow and what expenditure control is needed.

Many thanks to the Mountain View Fire Rescue Board of Directors, district leaders and finance staff for the work and meaningful discussions that went into developing the 2024 budget.

Budget Process

<p>July</p>	<p>Forecast of current revenues and expenditures discussed</p> <p>Goals for next year’s budget set with Fire Chief</p> <p>Finance department hosts budget training for any new program managers</p> <p>Budget worksheets assigned in budget module for submitting requests</p>
<p>August</p>	<p>Budget worksheet assignments completed</p> <p>Finance review of requests and questions to budget managers</p> <p>Executive review of requests</p> <p>Any final revisions of worksheets completed</p> <p>Preliminary property values for taxation received from county assessors</p>
<p>September</p>	<p>Budget adjustments made if needed based on revenue source changes or expenditure level projections</p> <p>Preliminary budget drafted</p> <p>Fire Chief review of preliminary budget</p> <p>Any final adjustments by Fire Chief completed</p>
<p>October</p>	<p>Public hearing and preliminary budget presentation to Board of Directors</p> <p>Notice of public hearing for final budget adoption published in local newspapers</p> <p>Follow up questions from initial presentation drafted for November work session</p>
<p>November</p>	<p>Board of Directors work session</p> <p>Final review and opportunity for Board of Directors to make changes to budget at regularly scheduled public meeting</p>
<p>December</p>	<p>Final property values for taxation received from county assessors</p> <p>Public hearing and official budget adoption</p> <p>Board resolution passed to appropriate funds</p> <p>Board resolution passed to set mill levies</p> <p>Certification of mill levies sent to county assessors</p>

Fund Definitions

The financial accounts of the district are organized into funds, each of which is considered a separate accounting entity. The budget presented in the following pages includes the district's three governmental funds defined below:

- **General Fund**—accounts for all sources of revenue and objects of expenditure for general operations except those reported in the other funds.
- **Capital Reserve Fund**—is used to plan for and record expenses of all capital outlays including the acquisition and construction of facilities, the replacement of apparatus, vehicles and equipment. An interfund transfer from the General Fund that is approved each year during the budget process and grants provide the primary sources of revenue.
- **Debt Service Fund**—contains for the proceeds from the issuance of general obligation bonds and the expenditures for the payment and servicing of the related long-term debt.

Basis for Budgeting

The district uses the modified accrual basis for budgeting and accounting. Revenues are recognized as soon as the service has been rendered or the amount is both measurable and available. Measurable means the amount of the transaction can be determined and available means collectible within a determined period. Expenditures are recognized when they are invoiced. Fund equity is referred to as fund balance or reserves under this basis of budgeting.

The budget presented to the district's Board of Directors must be balanced. A balanced budget is defined as a plan for expenditures and interfund transfers that do not exceed available revenues and beginning fund reserves. All available funds must equal or exceed total expenditures, transfers, required TABOR reserves and the Board of Directors designated reserves.

Revenue Assumptions

Assessed Valuation

In 2024, Mountain View Fire Rescue expects to receive \$53,667,048 in property tax revenues net of tax increment financing (TIF). Tax Increment Financing is intended to be utilized by communities to reinvest in public works and infrastructure. The TIF revenue that the communities in the district will reserve for their projects and not pass on to Mountain View Fire in 2024 is estimated to be \$5,039,202. The District has made agreements with several communities to reimburse approximately \$1,690,000 of the TIF in 2024. The District is anticipating an *increase* in revenue from property taxes of \$9,550,458. Historically, the District has had a 99% collection rate after tax refunds, abatements, and penalties. The budgeted amount of \$53,297,048 is based on past collection rates. Property tax revenue is 87.4% of the total general fund revenue.

	<u>2023</u>	<u>2024</u>
Total Assessed Valuation	3,039,202,736	3,613,359,375
District Mill Levy	16.247	16.247
Total Anticipated Revenue	\$ 49,377,927	\$ 58,706,250
Tax Incremental Financing	(5,261,337)	(5,039,202)
Total Mil Levy Revenue	\$ 44,116,590	\$ 53,667,048
Increase / (Decrease) of Revenue		\$ 9,550,458

Specific Ownership Taxes

The specific ownership tax is a property or ad valorem tax that is levied on motor vehicles and is paid annually when the vehicle is registered within a county. Specific ownership taxes account for approximately 3.0% of the district's revenue. This revenue source is estimated to bring in approximately \$1.9 million in 2024.

EMS Transport Fees

Fees for ambulance transports are a partial cost recovery mechanism used by the district. Transport fees are estimated to be \$1.1 million in 2024. In 2022, the district was approved to participate in the EMS Supplemental program. This program is designed to reimburse some of the lost revenue from the adjustments made by Medicaid. An additional \$1.6 million was budgeted for this new revenue source. The combined total of all EMS transport revenue is 4.1% of total general fund revenue.

Fees for Services

Mountain View Fire has secured several contracts for service from nearby agencies for the district's repair shop. The revenue is estimated to average \$350,000 in 2024 and is considered supplementary income. Other fees for services include building inspections, plan reviews, and fire and safety prevention classes. Combined, all other fees for service are estimated to be \$220,000 and make up .3% of budgeted revenue.

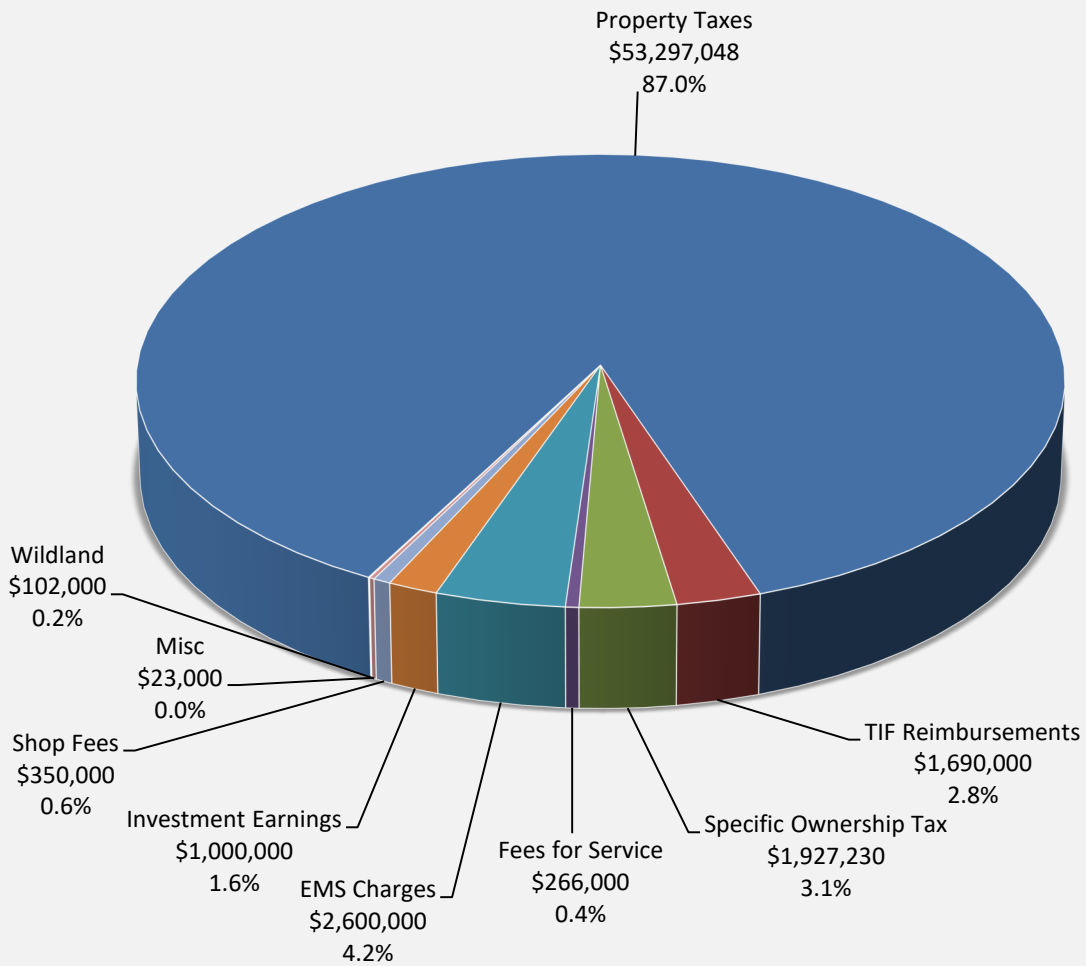
Investment Earnings

With the recent increase in interest rates, interest on investments have been estimated to be 1.8% of cash in reserves or \$1,000,000 in 2024.

Miscellaneous Revenue

Miscellaneous revenue includes oil and gas royalties, fuel tax refunds, miscellaneous refunds and abatements that are unpredictable year over year. This revenue source is less than 1% of total funding.

2024 Budget Revenue by Category



Expenditure Assumptions

Personnel

Total compensation accounts for 82% of the budget. Personnel costs are projected to go up in 2024 for contracted increases, inflation adjustments and unavoidable increases in benefits. In 2024, the district will be hiring six new positions. More details about the district's personnel can be found on pages 14. In total, personnel expenses increased 8% or \$1.9 million. Approximately 5% of the increase is attributed to existing employees salary and benefit changes.

Operating Expenses

For most operating expenses, an inflation rate of 5% was used to budget recurring items from 2023. For a few specialty operating supplies, such as emergency medical disposables, the cost is higher every year than inflation.

Purchased Services

Included in purchased services are contracted professional services for legal fees, audits, payroll processing, software subscriptions and various other operating services. The general liability insurance cost increases for new vehicles and apparatus are also included in this category. Purchased services also includes outside vendors that do maintenance on equipment and facilities, wellness checks and employment screenings. In total the purchased services budget increased by \$154,420.

Training

Costs for training are anticipated to increase by \$13,752.

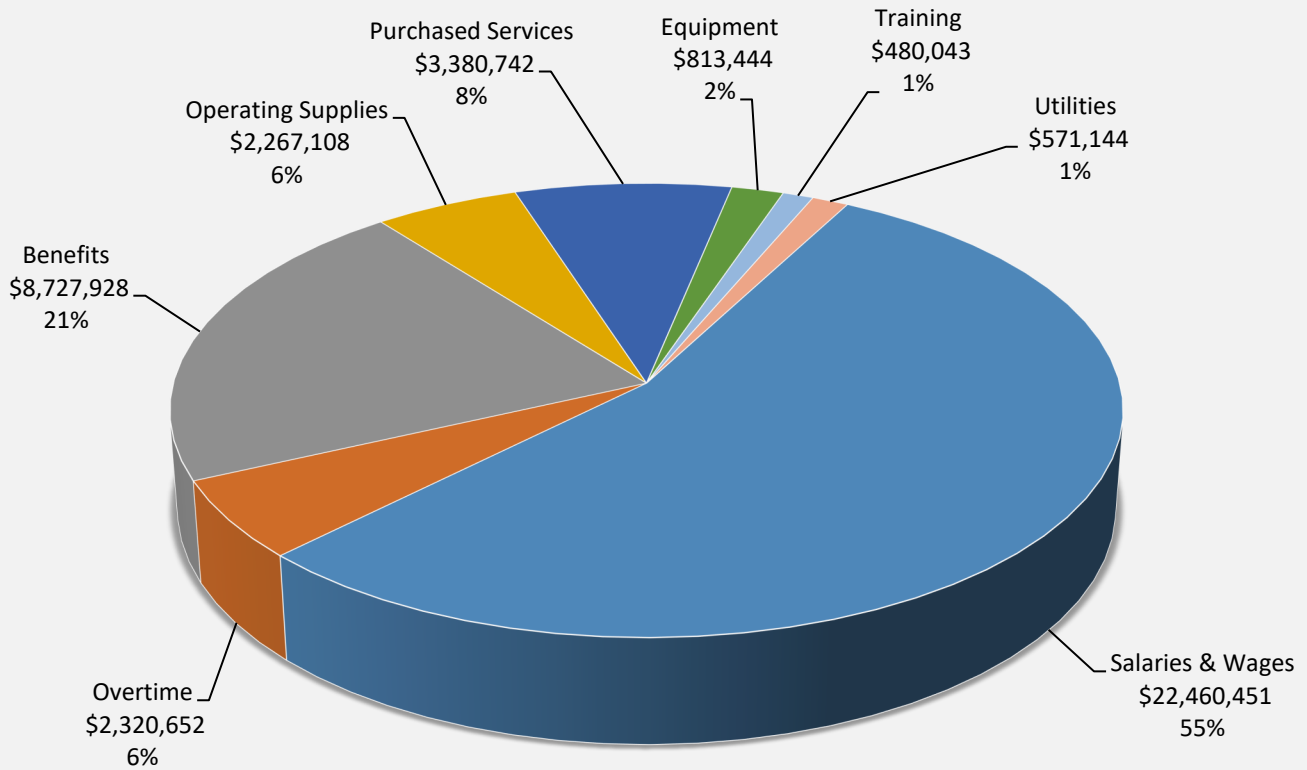
Defining a Capital Purchase:

- A single item or entire project cost of more than \$5,000
- The asset or finished project must have a useful life of more than 3 years
- An asset or finished project that is a "one-time" purchase or upgrade, not something that is part of the normal cost of operations, even if the cost is over \$5,000

Capital Purchases

Capital budgets are categorized two ways, routine and strategic. Routine capital needs are put on a regular repair and replacement cycle and strategic capital includes planning for one time improvements and growth. While routine capital can be considered a part of operating costs, strategic is considered part of one time costs that may be financed. An average of \$5 million is needed each year to make sure the funds are available for routine replacement items when they are needed. In 2024, \$4.6 million will be spent on routine capital expenditures and \$9.5 million is planned for one-time capital outlays. The transfer from the general fund is budgeted at \$17.0 million. The transfer represents 29% of the general fund budget invested in capital in 2024. For more detailed information on the capital improvement plan, see pages 57—82.

2024 Budget Expenditures by Category



Review of Total Compensation

Mountain View Fire Rescue District recognizes that our employees are the cornerstone of our organization and critical to our success. We provide a total compensation program of competitive pay and benefits, and development opportunities, based on current financial conditions and objectives, as compared to other governmental and private employers in our community. Mountain View Fire Rescue has several components that make up compensation.

Total compensation includes much more than just salaries. Many other components of pay or supplementary benefits are included, such as differential pay for acting as an officer. The district maintains three pension plans; the Fire & Police Pension Association (FPPA) plan, Volunteer Pension Plan managed by FPPA and the Public Employees Retirement Association (PERA) plan for most administrative personnel. There are also two personal retirement plans offered to employees; a 401(K) plan managed by PERA and the FPPA 457(b) plan. All amounts of additional pay, such as overtime, increase the benefits that are effected when there is an increase in pay, such as payroll taxes and worker's compensation insurance, etc.

Salaries and wages:

- Per the 2023-2024 Collective Bargaining Agreement, compensation for employees under the agreement will be calculated as a percentage of the base annual compensation of the highest grade firefighter position. The highest grade firefighter base pay will increase by 5% in 2024. Salaries were adjusted for administrative personnel based on a 5.0% cost of living adjustment if the position did not require a market adjustment.

Benefits changes and assumptions:

- Average increase of 5.1% in medical insurance premiums in 2024
- Both pension plans required an additional .5% match
- Death and disability plan will increase by .2%

History of personnel changes:

- The graph on the following page displays the history of personnel changes in the last three years and the approved FTE for the 2024 budget.

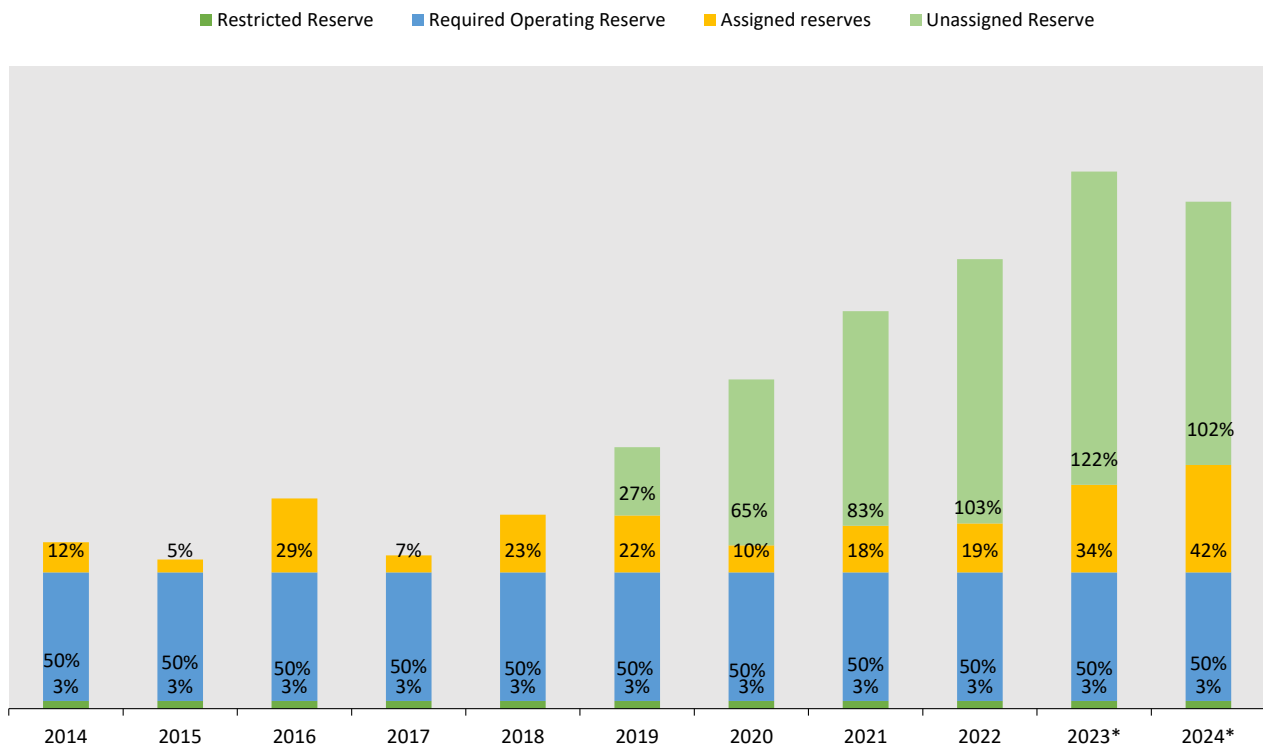
District Personnel History

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Change</u> <u>2023-2024</u>
Admin - Assistant Chief	3.00	1.00	-	-	-
Admin - Chief	1.00	1.00	1.00	1.00	-
Admin - Deputy Chief	1.00	2.00	2.00	2.00	-
Admin - Director of Administration	1.00	1.00	1.00	1.00	-
Admin - Planning Chief	1.00	-	-	-	-
Admin - Communications Specialist	-	-	1.00	1.00	-
Admin - Specialist	1.00	1.00	1.00	1.00	-
Admin Assistant II	-	-	-	1.00	1.00
Finance - Accountant	1.00	1.00	1.00	1.00	-
Finance - Accounting Clerk	1.00	1.00	1.00	1.00	-
Finance - Director	1.00	1.00	1.00	1.00	-
HR Director	1.00	1.00	1.00	1.00	-
HR Assistant	1.00	1.00	1.00	1.00	-
IT - Director	2.00	1.00	1.00	1.00	-
IT - Manager	-	1.00	1.00	1.00	-
	15.00	13.00	13.00	14.00	1.00
Assistant Chief of Ops	3.00	1.00	-	1.00	1.00
Battalion Chief	3.00	3.00	6.00	6.00	-
Captain	10.00	10.00	10.00	10.00	-
Engineer	27.00	30.00	30.00	30.00	-
Firefighter EMT	40.00	45.50	45.00	45.00	-
Firefighter Medic	33.00	33.00	33.00	33.00	-
Lieutenant	20.00	20.00	20.00	20.00	-
Wildland Fire Management Officer	-	1.00	1.00	1.00	-
Wildland Fire Operations Specialist	-	-	-	1.00	1.00
Wildland Crew Members	6.00	9.00	6.00	6.00	-
	142.00	152.50	151.00	153.00	2.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	-
Emergency Planning Coordinator	-	1.00	1.00	1.00	-
Fire Prevention Specialist	0.50	1.00	1.00	1.00	-
Community Outreach Coordinator	1.00	1.00	1.00	1.00	-
Community Outreach Assistant - FT	-	-	-	1.00	1.00
	3.50	5.00	5.00	6.00	1.00
Division Chief - Training	1.00	1.00	1.00	1.00	-
Admin Assistant	1.00	1.00	1.00	-	(1.00)
Training Captain	2.00	3.00	3.00	3.00	-
Division Chief - EMS	1.00	1.00	1.00	1.00	-
EMS Coordinator	1.00	1.00	1.00	1.00	-
EMS Lt	-	-	1.00	1.00	-
EMS Captain	1.00	1.00	1.00	1.00	-
EMS Trainer	-	-	-	1.00	1.00
	7.00	8.00	9.00	9.00	-
Maintenance Manager	-	1.00	1.00	1.00	-
Admin Assistant	1.00	1.00	1.00	1.00	-
Shop Foreman	1.00	1.00	1.00	1.00	-
Emergency Vehicle Tech	3.00	3.00	3.00	3.00	-
Building Facilities Manager	-	1.00	-	-	-
Facilities Technician	-	-	1.00	1.00	-
Logistics Technician	-	-	-	1.00	1.00
Logistics Manager	-	-	-	1.00	1.00
	5.00	7.00	7.00	9.00	2.00
Total FTE	172.50	185.50	185.00	191.00	6.00

Fund Balance and Reserves

The District has ensured that it meets the legal requirements of Article X, Section 20 of the Colorado Constitution, known as the Taxpayer’s Bill of Rights (TABOR). The TABOR reserve is estimated to be \$1,230,645 for 2024. This amount is held as a restricted reserve. It is fiscally responsible to set aside funds to ensure the District can meet its financial obligations on time and guard against unexpected revenue shortfalls and one-time expenditures that could interfere with providing emergency services. Maintaining an adequate reserve also provides sufficient cash flow for daily operations when the timing of revenues and expenditures vary. The District relies on property taxes for 90% of its revenue and the majority of the revenue isn’t received until after the first quarter of the year. In addition, District administration has followed a philosophy of reserving one-time windfalls of oil and gas revenues for years when it drops. In 2019, the Board of Directors adopted a resolution requiring 50% of expenditures be held as an operating reserve.

History of Reserves To Expenditures Ratio



*Amounts shown for 2014-2022 are audited actuals. Amounts for 2023 & 2024 are estimated.

It is best practice to appropriate the available fund balance in the budget resolution presented to the Board each year. Per the Governmental Accounting Standards Board (GASB) statement number 54, Mountain View Fire's fund balance will be categorized in the following five ways:

- Restricted fund balance includes the 3% Taxpayer's Bill of Rights (TABOR) reserve and designated purpose grants that are restricted as to the type of expenditures for which they may be used and may have a different fiscal year than the District. The only restricted fund balance for 2024 is TABOR of \$1,230,645 .
- Committed fund balances are constrained to a specific purpose by the Board of Directors, such as capital projects that the District is contractually obligated to and are scheduled to complete in more than one fiscal year. These funds can't be used for any other purpose unless the Board takes action to remove or change the constraint. The Board has not committed any fund balance for the 2024 budget.
- Assigned fund balance – The Fire Chief is authorized to assign fund balance to a specific purpose as approved by the policy. The Fire Chief may assign fund balance for open purchase orders or contracts that will be fulfilled in the next fiscal year. In 2024 \$17,000,000 has been assigned to funding capital projects.
- Unassigned fund balance – It is the goal of the District to achieve and maintain an unassigned fund balance in the general fund at fiscal year-end of not less than 50% of expenditures be held in reserve. The plan presented for 2024 meet this requirement. The proposed budget has a total fund balance of 92% of anticipated revenues and 153% of budgeted expenditures.
- If the restricted, committed and assigned balance cause the unassigned fund balance to go below 50%, it will be allowed to go below the required minimum with prior Board approval and a specific plan for replenishing the reserve.

SUMMARY OF ALL FUNDS



**Mountain View Fire Rescue
Statement of Revenues and Expenditures
GENERAL FUND**

Three Year Budget Summary
(in Whole Numbers)

	2022 Actual	2023 Estimated	2024 Budget
BEGINNING FUND BALANCE	38,378,005	46,209,270	55,131,401
REVENUES			
Property Taxes	34,201,313	43,886,547	53,297,048
Local TIF Reimbursements	1,366,004	2,612,762	1,690,000
Specific Ownership Tax	1,947,470	1,849,979	1,927,230
Fees for Service	18,662	18,000	18,000
EMS Transports	2,475,181	2,614,678	2,600,000
Fire Prevention Fees	195,020	140,729	100,000
Maintenance Shop Fees	272,402	332,871	350,000
Investment Earnings	913,281	2,010,555	1,000,000
Wildland	771,160	254,000	102,000
Grant Awards	60,082	101,562	0
Total REVENUES	40,854,570	53,821,682	61,084,278
OTHER REVENUE SOURCES			
Miscellaneous Revenues	314,172	205,298	171,000
Contributions/Donations	10,000	575	0
Insurance Proceeds	172,219	109,345	0
Oil & Gas Royalties	10,556	18,180	0
Rebates and Discounts	2,339	781	0
Total OTHER REVENUE SOURCES	509,285	334,179	171,000
EXPENDITURES			
Salaries & Wages	17,674,937	19,571,564	22,460,451
Overtime	1,670,684	1,841,040	2,320,652
Benefits	6,238,629	7,033,836	8,727,928
General Operating Supplies	1,068,785	1,050,821	1,453,748
Small Equipment/Tools	553,224	463,410	753,444
Non-Capital Tech Expense	225,777	339,508	488,860
Non-Capital Fleet Expense	281,835	245,342	324,500
General Purchased Services	1,027,414	1,319,000	1,671,591
Contract Services	475,293	594,957	710,177
Training	128,067	235,889	480,043
Repairs & Maint/Equip	376,212	157,437	406,426
Repairs & Maint/Building	351,361	455,412	592,548
Utilities	437,361	418,494	571,144
Capital Outlay	23,014	7,020	60,000
Total EXPENDITURES	30,532,593	33,733,730	41,021,512
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	10,831,263	20,422,131	20,233,766
TRANSFER BETWEEN FUNDS	(2,999,998)	(11,500,000)	(17,000,000)
Restricted for TABOR			(1,230,645)
ENDING FUND BALANCE	46,209,270	55,131,401	57,134,522



Mountain View Fire Rescue
Statement of Revenues and Expenditures
CAPITAL RESERVE FUND
(in Whole Numbers)

	2022 Actual	2023 Estimated	2024 Budget
BEGINNING FUND BALANCE	10,500,436	11,612,160	18,937,545
REVENUES			
4441 - INTEREST ON DEPOSITS	164,582	930,125	0
4443 - Insurance Proceeds	107,537	0	0
4552 - SALE OF PROPERTY & EQUIPMENT	495,825	55,000	0
4555 - GRANT REVENUE	4,213	0	0
4557 - Energy Impact Grant	0	176,378	0
Total REVENUES	772,156	1,161,503	0
EXPENDITURES			
100-ADMINISTRATION	24,021	0	200,000
105-INFORMATION TECHNOLOGY SERVICE	206,808	68,446	118,000
200-EMERGENCY OPERATIONS	710,090	365,538	2,356,645
400-RADIOS & DISPATCH	418,088	113,758	393,036
500-TRAINING		0	140,000
600-FLEET OPERATION	341,016	2,411,010	18,644,725
800-STATIONS AND GROUNDS	956,227	2,369,966	14,151,028
950-WELLNESS PROGRAM	4,183	7,400	10,500
Total EXPENDITURES	2,660,432	5,336,118	36,013,934
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	(1,888,276)	(4,174,615)	(36,013,934)
Changes in Fund Balances	3,000,000	(4,174,615)	(36,013,934)
TRANSFER BETWEEN FUNDS		11,500,000	17,000,000
ENDING FUND BALANCE	11,612,160	18,937,545	(76,389)



Mountain View Fire Rescue
Statement of Revenues and Expenditures
DEBT SERVICE FUND
 Three Year Budget Summary
 (in Whole Numbers)

	2022 Actual	2023 Estimated	2024 Budget
BEGINNING FUND BALANCE	40,954	58,673	34,278
REVENUES			
Property Taxes	636,078	594,066	662,271
Specific Ownership Tax	29,594	18,548	15,000
Investment Earnings	2,861	11,326	12,000
Total REVENUES	668,533	623,940	689,271
OTHER REVENUE SOURCES			
Miscellaneous Revenues	0	0	0
Total OTHER REVENUE SOURCES	0	0	0
EXPENDITURES			
General Purchased Services	10,294	9,257	11,730
Debt Service Expenses	640,797	639,079	637,144
Total EXPENDITURES	651,091	648,335	648,874
EXCESS/(DEFICIENCY) REVENUES AFTER EXPENDITURES	17,442	(24,395)	40,398
Changes in Fund Balances	17,442	(24,395)	40,398
ENDING FUND BALANCE	58,396	34,278	74,676

Note: Mountain View Fire took over the management of Rocky Mountain Fire's bond in 2021.

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO ADOPT BUDGET
RESOLUTION NO. 2023-4**

A Resolution summarizing expenditures and revenues for each fund and adopting budgets for the Mountain View Fire Protection District for the calendar year beginning on the first day of January 2024, and ending on the last day of December 2024.

WHEREAS, the Board of Directors of the Mountain View Fire Protection District has appointed its Budget Officer, Tonya Olson, to prepare and submit proposed budgets to said governing body at the proper time; and

WHEREAS, the Budget Officer did submit a proposed budget to the governing body on or before October 15, 2023 for its consideration, and;

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budgets were open for inspection by the public at a designated place, a public hearing was held on December 5, 2023, at 6:00pm and interested taxpayers were given the opportunity to file or register any objections to said proposed budgets; and

WHEREAS, in accordance with the Local Budget Law of Colorado, C.R.S §29-1-101, the budgeted revenues and other funds available (including fund balance) presented are equal to or exceed planned expenditures.

NOW, THEREFORE, be it RESOLVED by the Board of Directors of the Mountain View Fire Protection District:

Section 1. The total estimated expenditures for each fund are as follows:

GENERAL FUND	\$ 40,828,107
CAPITAL RESERVE FUND	\$ 35,833,934
DEBT SERVICE FUND	\$ 648,874
TOTAL BUDGETED EXPENDITURES	\$ 77,310,915

Section 2. The total estimated revenues for each budget are as follows:

GENERAL FUND:

From unappropriated fund balance at 1-1-2023	\$ 46,209,270
From sources other than general property taxes	\$ 7,958,230
From the General Property Tax Levy	\$ 54,693,879
TOTAL GENERAL FUND REVENUES	\$ 108,561,379

CAPITAL RESERVE FUND:

From unappropriated fund balance at 1-1-2023	\$ 11,612,160
From sources other than general property taxes	\$ 0
From the General Property Tax Levy	\$ 17,000,000
TOTAL CAPITAL RESERVE REVENUES	\$ 28,612,160

DEBT SERVICE FUND:

From unappropriated fund balance at 1-1-2023	\$ 58,397
From sources other than general property taxes	\$ 27,000
From the Bond Property Tax Levy	\$ 662,271
TOTAL DEBT SERVICE REVENUES	\$ 747,668

Section 3. That the budgets which were submitted and amended are hereby approved and adopted as the budgets of the Mountain View Fire Protection District and made a part of the public records of the district.

ADOPTED: December 5, 2023

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

By *Laura McConnell*
Laura McConnell, President

ATTEST:

Cole Lathrop
Cole Lathrop, Secretary

Doc ID: 56eb6b1959bea38f884045747e6dc5396ce09be

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO APPROPRIATE SUMS OF MONEY
RESOLUTION NO. 2023-5**

A Resolution appropriating sums of money to the various budgets and spending agencies, in the amounts and for the purposes set forth below, for the Mountain View Fire Protection District for the 2024 budget year.

WHEREAS, the Board of Directors of the Mountain View Fire Protection District has adopted the annual budgets of the District in accordance with the Local Government Budget Law on December 5, 2023; and

WHEREAS, the Board of Directors has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budgets; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budgets to and for the purposes described below, so as not to impair the operations of the District; and

NOW, THEREFORE, be it **RESOLVED** by the Board of Directors of the Mountain View Fire Protection District:

That the following sums are hereby appropriated for each fund budget, for the purposes stated:

GENERAL FUND (\$62,652,109 revenue + \$46,209,270 reserves)	\$108,861,379
CAPITAL RESERVE FUND (\$17,000,000 revenue + \$11,612,160 reserves)	\$ 28,612,160
DEBT SERVICE FUND (\$689,271 revenue + \$58,673 reserves)	\$ 747,944

ADOPTED: December 5, 2023

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

Laura McConnell
By _____
Laura McConnell, President

ATTEST:

Cole Lathrop

Cole Lathrop, Secretary

Doc ID: 56eb6b1959bea38f884045747e6dc5396ce09be

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO SET MILL LEVIES
RESOLUTION NO. 2023-6**

A Resolution levying general property taxes for the year 2023, to help defray the costs of government for the Mountain View Fire Protection District, for the 2024 budget year.

WHEREAS, on December 5, 2023, the Board of Directors of the Mountain View Fire Protection District adopted the District's annual budgets in accordance with the local government budget law; and

WHEREAS, the amount of money necessary to balance the District's budget for general operating expense is **\$40,828,107**; and

WHEREAS, the amount of money necessary to balance the District's budget for bonded indebtedness payments is **\$648,874**, to fully retire bonded indebtedness by September 1, 2029 ; and

WHEREAS, the preliminary 2023 valuation before tax increment financing for assessment for the Mountain View Fire Protection District as certified by the Assessors of Boulder County, Weld County and Jefferson County for the General Fund is **\$3,703,414,642** and the preliminary 2023 valuation before tax increment financing for assessment for the Mountain View Fire Protection District as certified by the Assessors of Boulder County for bonded indebtedness is **\$623,779,046**; and

NOW, THEREFORE, be it **RESOLVED** by the Board of Directors of the Mountain View Fire Protection District:

Section 1. That, for the purpose of meeting all general operating expenses of the Mountain View Fire Protection District's 2024 budget year, there is hereby levied a tax of **16.247 MILLS** upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2023.

Section 2. That, for the purpose of meeting bonded indebtedness payments during the District's 2024 budget year, there is hereby levied a tax of **1.110 MILLS** upon each dollar of the total valuation for assessment of all taxable property within the Bond Taxing Jurisdiction for the year 2023.

Section 3. That the District's Secretary is hereby authorized and directed to certify to the County Commissioners of Boulder, Weld, and Jefferson Counties, Colorado, the mill levies for the District as hereinabove determined and set, and to execute such form or forms as may be required by the County Commissioners for such purposes; provided, however, that in the event that the final notice of assessed valuation will cause an adjustment to such mill levy in order to raise the amounts stated to balance the District's budget, the District's Budget Officer is authorized to make such adjustment based upon the final assessed valuations received from the County Assessors. In no event shall such adjustments result in any unauthorized non-voter approved increase in the mill levy.

Doc ID: 56eb0b1959bea38ff884045747e0dc5396ce09be

ADOPTED: December 5, 2023

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

By Laura McConnell
Laura McConnell, President

ATTEST:

Cole Lathrop
Cole Lathrop, Secretary

Doc ID: 56eb6b1959bea38ff884045747e6dc5396ce09be

Organization Information

"Teamwork, Trust, Professionalism"

Mission

To preserve and protect our community from all hazards through exceptional preparedness, prevention, education, and emergency response.

Vision

To establish the standard of excellence: by being customer-centric, inspiring a high-performance environment, being driven by innovation, and being proud of our organization.

Core Values

- **We are honest and transparent**
- **We are loyal, responsive, and compassionate**
- **We dare to act**
- **We are adaptable, flexible, resilient**
- **We are accountable for our actions**
- **We respect each other and communicate effectively**
- **We are stronger through diversity**
- **We are dedicated to our craft and enhance our abilities through continued training, development, and education**

The Mountain View Fire Protection District was established in 1961 as the Longmont Fire Protection District as an all-volunteer agency tasked with protecting mostly farms and other rural and agricultural interests. As the district has grown and consolidated with other nearby districts, it now covers the largest geographic area of any fire agency in Boulder, Jefferson, and Weld Counties. Today the district serves a combination of urban and rural areas and wildland. The district boundaries include Dacono, Erie, Mead, Superior, and unincorporated portions of Boulder and Weld Counties, including Niwot, Eldorado Springs, Marshall, and Flagstaff. The district provides an all-hazard response to the area from eleven stations. Besides fire suppression, the department provides first response medical EMTs and paramedics, ALS transport capability, wildland mitigation, and specialized rescue services, including trench rescue, high angle rescue, water rescue, extrication, and collapse rescue. Finally, we provide fire prevention inspections and plans review for new construction and a community outreach team for public fire and life safety education. The district's population now includes approximately 75,500 residents and covers 228 square miles. The district also serves 889 business properties in Boulder County and 795 in Weld County. A large percentage of business in Weld County is associated with oil and gas operations.

Mountain View Fire has been accredited through the Commission on Fire Accreditation International since 2014 and has an ISO classification of 2/3 as of the last evaluation in 2021.





BOARD OF DIRECTORS:

President	Laura McConnell
Vice President	Colleen Whitlow
Treasurer	Suzanne DeVenny
Secretary	Cole Lathrop
Director	Todd Venrick

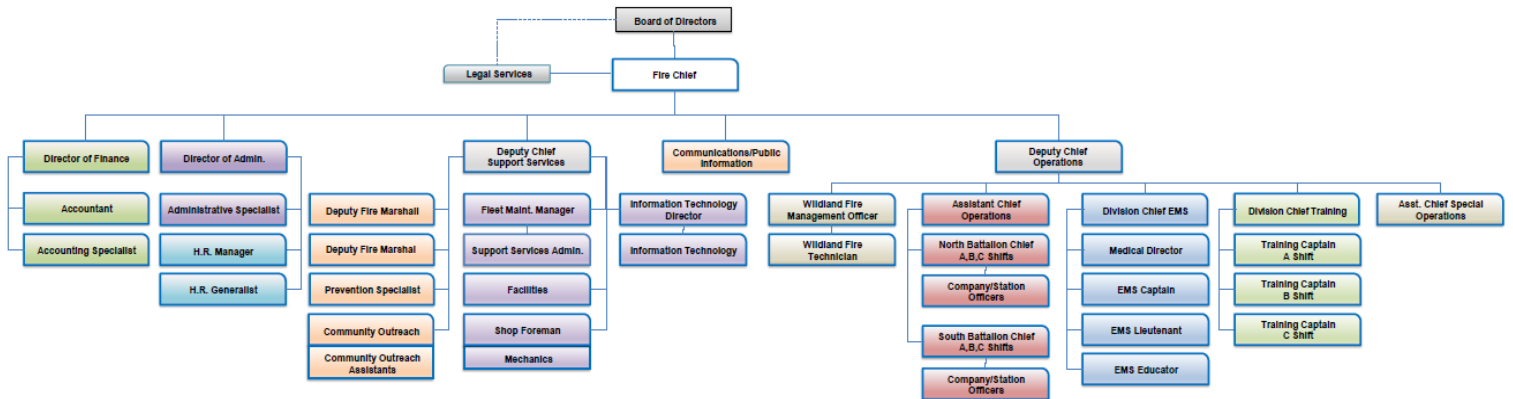
DISTRICT FIRE CHIEF:

Fire Chief	Dave Beebe
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BUDGET OFFICER:

Finance Director	Tonya Olson
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Mountain View Fire Rescue Organizational Chart



- Admin-Central Office includes the office of the Fire Chief and Assistant Chiefs, all supporting office personnel and some District wide services that benefit all members, such as; tax collection fees, legal fees, liability insurance and the costs associated with elections.
- Information Technology Services includes IT personnel and technology services that benefit all employees; including tech hardware, cloud-based software subscriptions and data utility services.
- Human Resources includes HR personnel and services related to recruiting and hiring new employees, making policies to meet labor law requirements and administering employees benefits.
- Financial Services includes finance personnel and central services provided in administering payroll, accounts receivable and payable, other financial functions needed by the District and the contract for an annual external audit.

MOUNTAIN VIEW FIRE RESCUE DISTRICT

ADMINISTRATION OFFICES AND STATIONS:

Administration Office 3561 N. Stagecoach Road Longmont, CO 80504	Station 1 – HWY 119 10959 Weld County Road 5 Longmont, CO 80504
Station 2— BASELINE 7700 Baseline Rd. Boulder, CO 80303	Station 3—MEAD 441 Third Street Mead, CO 80542
Station 4 - NIWOT 8500 Niwot Road Niwot, CO 80544	Station 5—SUPERIOR 2701 S. Indiana St. Superior, CO 80027
Station 6 - ERIE 50 Bonanza Drive Erie, CO 80516	Station 7—DACONO 161 Perry Lane Dacono, CO 80514
Station 8 – VISTA-Erie 400 Bonanza Drive Erie, CO 80516	Station 9—ELDORADO SPRINGS 4390 Eldorado Springs Dr. Boulder, CO 80303
Station 10—FLAGSTAFF 5748 Flagstaff Rd. Boulder, CO 80303	Station 11—CHERRYVALE 943 Cherryvale Rd. Boulder, CO 80303
Station 12 – BROWNSVILLE 10911 Dobbins Run Lafayette, CO 80026	Station 13—CENTRAL 9119 E. County Line Rd. Longmont, CO 80501
Maintenance Facility 5322 County Road 7 Erie, CO 80516	Flagstaff Annex 5204 Flagstaff Road Boulder, CO 80302

BUDGET BY SOURCE AND OBJECT

GENERAL FUND BY SOURCE

REVENUE

REVENUES

	2022 Actual	2023 Estimated	2024 Budget
4110 - PROPERTY TAXES	0	0	243
4112 - GENERAL PROPERTY TAXES-BOULDER	17,705,658	17,193,151	22,012,446
4113 - GENERAL PROPERTY TAXES-WELD	16,465,771	26,709,464	31,654,359
4114 - REFUNDS/ABATEMENTS - BOULDER	(25,022)	(49,160)	(50,000)
4115 - REFUNDS/ABATEMENTS - WELD	(1,861)	(3,942)	(320,000)
4132 - PENALTIES/INTEREST-BOULDER	23,737	14,566	0
4133 - PENALTIES/INTEREST-WELD	30,447	12,474	0
4143 - PRIOR YEAR TAX-WELD	2,582	9,993	0
4116 - BOULDER COUNTY TIF	106,019	180,750	190,000
4117 - WELD COUNTY TIF	1,259,985	2,432,012	1,500,000
4122 - SPECIFIC OWNERSHIP-BOULDER	809,267	739,631	795,592
4123 - SPECIFIC OWNERSHIP-WELD COUNTY	1,138,203	1,110,348	1,131,638
4145 - SPRINT	662	0	0
4437 - Station Rent	18,000	18,000	18,000
4312 - EMS Transport Revenue	1,494,420	1,000,898	1,100,000
4313 - CO EMS Supplemental Program	980,761	1,613,780	1,500,000
4314 - FIRE PREVENTION Revenue	195,020	140,729	100,000
4323 - OUTSIDE AGENCY MAINT REV	272,402	332,871	350,000
4441 - INTEREST ON DEPOSITS	913,281	2,010,555	1,000,000
4448 - WILDLAND	761,204	250,000	100,000
4449 - Wildland Mitigation Contract	9,956	4,000	2,000
4555 - GRANT REVENUE	60,082	101,562	0
4211 - INTERGOVERNMENTAL REVENUE	51,032	3,100	0
4318 - BC Cistern Contributions	800	800	0
4440 - MISCELLANEOUS	68,804	35,335	5,000
4450 - OTHER CHARGES FOR SERVICES	193,536	166,063	166,000
4453 - Donations	10,000	575	0
4443 - Insurance Proceeds	172,219	156,845	0
4445 - Oil & Gas Royalties	10,556	18,180	0
4321 - Rebates and Discounts	2,339	781	0
Total REVENUE ALL SOURCES	42,729,859	54,203,361	61,255,278

GENERAL FUND BY OBJECT
EXPENDITURES

EXPENDITURES

	2022 Actual	2023 Estimated	2024 Budget
5110 - Salaries & wages	17,078,955	18,947,895	21,651,166
5117 - Holiday Pay	440,762	485,292	599,285
5123 - Acting Officer Pay	155,219	138,377	210,000
5111 - Overtime	1,498,996	1,601,856	1,877,750
5112 - FLSA Overtime	171,460	239,184	442,902
5113 - Prior Year OT	227	0	0
5114 - 457 Contributions	612,863	737,931	801,923
5115 - Medicare tax	240,857	309,079	379,256
5116 - FPPA D&D	465,721	542,288	667,911
5119 - 401K Contributions	39,056	51,578	90,246
5120 - Volunteer Pension	70,527	83,150	83,156
5121 - FPPA Pension	1,431,929	1,597,152	1,947,353
5124 - PERA Pension	183,890	217,865	334,136
5125 - Payroll taxes/unemployment	37,395	43,549	66,913
5126 - Paid Leave Payout	57,799	71,397	250,005
5127 - Other Taxes	1,236	0	
5130 - Insurance, Workers comp	433,390	486,262	557,606
5133 - Insurance-Admin Fees	10,299	10,936	
5135 - Insurance, Medical	2,238,149	2,463,746	2,883,754
5136 - Insurance, Dental	173,486	183,577	185,109
5137 - Insurance, Life, AD&D	179,756	207,354	207,429
5138 - Supplementary Insurance	41,476	27,973	0
5139 - Old Hire Pension	20,800	0	0
5141 - Retiree Health Savings	0	0	273,131
5187 - Uncollectable Accounts	15,765	0	20,000
5205 - Operating supplies & expense	393,525	362,670	560,550
5208 - Ambulance Expenses	1,295	1,125	1,650
5209 - Food/Catering	30,370	29,063	59,380
5220 - Awards & Celebrations	11,886	5,332	26,000
5223 - Promotional & Marketing	0	4,585	13,000
5225 - Bank charges	2,446	3,075	3,900
5227 - Misc. Fees	4,358	4,240	13,600
5234 - Outside Svc-Supplies/Materials	142,083	163,038	0
5235 - Membership/subscriptions	47,864	48,830	57,625
5237 - Public education supplies	41,732	10,439	60,150
5238 - Fire investigation supplies	1,087	144	4,400
5240 - Postage/UPS,Fed X	1,178	4,136	10,701
5244 - Janitorial Supplies	38,168	46,101	62,000
5245 - Uniform/allowance	116,476	122,855	154,202

**GENERAL FUND BY OBJECT
EXPENDITURES**

EXPENDITURES

	2022 Actual	2023 Estimated	2024 Budget
5259 - Station Allowance	270	476	300
5260 - Misc supplies & expense	0	0	1,150
5267 - Mileage	0	0	300
5268 - FF Chemicals	939	0	0
5271 - EMS Disposables	155,564	182,993	210,000
5288 - Travel costs/per diems	63,366	54,426	180,440
5318 - Honor Guard	412	7,294	14,400
5255 - Small Equipment	0	0	19,900
5256 - Saw supplies/accessories	511	4,000	12,600
5261 - FF Equipment	87,884	61,146	62,291
5269 - SCBA Supplies/parts	23,358	39,104	35,250
5270 - Hose/nozzle supplies	38,598	13,643	4,501
5272 - EMS Durables	13,982	1,009	31,000
5515 - Hose Equipment <\$5K	5,875	6,950	4,500
5516 - Saw Equipment <\$5K	372	0	0
5520 - Protective gear/equip	302,414	254,374	474,902
5525 - Non-Capital Equip <\$5K	80,230	83,185	108,500
5211 - Tech-Hardware & Accessories	20,608	49,732	80,500
5212 - Tech-Software & Applications	174,883	270,063	367,125
5311 - Tech Expense-Maintenance & Sup	30,286	19,713	41,235
5265 - Fuel	242,554	199,542	230,000
5266 - Tires	39,281	45,800	94,500
5300 - General Purchased Services	69,971	91,518	71,900
5304 - Fitness Memberships	2,594	2,991	2,500
5305 - Board Member Attendance Compensation	0	0	12,000
5306 - Board expenses	2,757	0	200
5307 - Board member training/travel	912	0	7,250
5310 - Printing legal notices	6,609	3,254	13,500
5322 - Employee Testing	23,018	9,509	17,500
5324 - Recruiting/Hiring services	3,835	6,138	3,000
5330 - Elections	19,594	31,499	1
5339 - Employee Incentives/Celebrations	4,000	0	5,000
5350 - Wellness check/Annual Physical	25,215	124,400	167,000
5353 - Health Screening-RTW	316	5,000	10,000
5360 - Authority Fee	68,901	68,901	108,759
5363 - Protective Clothing Repairs	568	0	11,800
5365 - Exams and Certifications	18,715	17,455	54,923
5367 - Mileage Reimbursement	0	538	0

**GENERAL FUND BY OBJECT
EXPENDITURES**

EXPENDITURES	2022 Actual	2023 Estimated	2024 Budget
5380 - EMS Purchased Services	2,400	18,656	33,300
5390 - Tax collection fee(Purch Svcs)	514,111	656,184	825,958
5395 - Contingency reserve		0	40,000
5410 - District liability insurance	263,898	282,959	287,000
5315 - Audit & accounting	24,200	29,000	31,000
5320 - Legal fees	105,933	146,658	140,000
5342 - Contract labor services	282,832	340,346	453,176
5359 - Dispatching service	62,328	78,953	86,001
5263 - Training library	1,567	6,943	9,800
5355 - Training seminars	90,449	177,240	412,743
5356 - Seminar/Academy Expenses	0	10,000	12,500
5366 - Tuition Reimbursement	35,955	41,706	45,000
5368 - ICC Exams and Certifications	95	0	0
5332 - Repairs/Maintenance, Saws	1,125	480	10,900
5333 - Repairs/Maint, Extinguishers	5,370	503	5,725
5335 - Repairs & Maint, Hose/nozzles	0	1,000	4,500
5336 - Repairs/Maint-FF Equip	0	200	6,000
5346 - R & M equipment	98,413	48,005	151,741
5347 - Repairs & maintenance, vehicles	252,844	89,749	162,300
5349 - Repairs & maint. appliances	4,374	4,500	4,550
5362 - SCBA Repair/Maint/Testing	8,438	7,000	52,200
5364 - Annual Equip Testing	5,649	6,000	8,510
5344 - Janitorial Services	23,146	29,583	38,330
5348 - Repairs & maintenance, building	313,619	171,144	213,790
5361 - Alarm system service fees	14,596	19,000	27,930
5370 - HVAC/Mechanical Repairs	0	195,985	252,023
5372 - Landscaping Maintenance	0	39,700	60,475
5375 - Telecom, cell phones	44,604	35,558	60,000
5376 - Utilities, electric & gas	163,795	150,347	213,144
5377 - Utilities, Telephone & cable	9,839	7,800	13,000
5378 - Utilities, trash	28,382	35,246	36,000
5379 - Utilities, water & sewer	49,614	29,052	49,000
5381 - Utilities, Data Services	141,127	160,491	200,000
5511 - Capital outlay, furniture & fixtures	0	0	50,000
5550 - Training equipment	22,016	6,000	10,000
5574 - Capital Outlay - Vehicles	0	1,020	0
5587 - Cap outlay, Bldg & impr, Vista	997	0	0
Total EXPENDITURES	30,532,593	33,733,730	41,021,512

BUDGET BY DEPARTMENT

Budget Summary by Department

For the 2024 Budget
(in Whole Numbers)

Department	Description	Expenditures
100	ADMINISTRATION	3,478,902
103	COMMUNICATIONS	175,695
105	INFORMATION TECHNOLOGY SERVICE	1,076,457
107	HUMAN RESOURCES	465,853
109	FINANCIAL SERVICES	629,173
200	EMERGENCY OPERATIONS	28,620,113
300	LIFE SAFETY	1,145,026
400	RADIOS & DISPATCH	162,401
500	TRAINING	1,396,476
600	FLEET OPERATION	1,510,794
700	WILDLAND/RESCUE SERVICES	571,608
800	STATIONS AND GROUNDS	1,434,910
950	WELLNESS PROGRAM	354,103
Total EXPENDITURES		\$ 41,021,512



GENERAL FUND BY CATEGORY
ADMIN—DISTRICT ADMINISTRATIVE SERVICES

ADMINISTRATION	Expenditures
Salaries & Wages	1,196,324
Overtime	1,000
Benefits	634,231
General Operating Supplies	130,538
Small Equipment/Tools	2,000
General Purchased Services	1,189,609
Contract Services	243,000
Training	18,100
Repairs & Maint/Equip	34,100
Repairs & Maint/Building	30,000
Total EXPENDITURES	\$ 3,478,902

Goal Statement

The goal of the Administration Division of Mountain View Fire Protection District is to ensure all aspects of operating and managing the organization are completed using sound business principles and practices.

Strategic Goals for 2024

- Review and update the master plan.
- Review and update the strategic plan.
- Revise and edit district policies.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
100 Administration	13%	\$ 182,324

Increase of liability insurance	\$ 7,000
Increase of tax collection fee	\$ 167,120
Remove election costs for 2024	\$ (120,000)
Realignment of bank charges to finance	\$ (3,500)
Incident damage repairs	\$ 10,000
Contract for master and strategic plan	\$ 100,000

GENERAL FUND BY CATEGORY
ADMIN—COMMUNICATIONS

COMMUNICATIONS	Expenditures
Salaries & Wages	97,388
Overtime	0
Benefits	40,807
General Operating Supplies	33,500
Training	4,000
Total EXPENDITURES	\$ 175,695

Goal Statement

The goal of the Administration Division of Mountain View Fire Protection District is to ensure all aspects of operating and managing the organization are completed using sound business principles and practices.

Strategic Goals for 2024

- Create Colorado Open Records Act (CORA) Retention Plan.
- Create media interaction training course for staff.
- Establish Best Practices for Wildland Interface Marketing.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
<i>103 Communications</i>	-20%	(10,000)
Decrease due to second year of operations		\$ (10,000)

GENERAL FUND BY CATEGORY
ADMIN—INFORMATION TECHNOLOGY SERVICES

INFORMATION TECHNOLOGY SERVICE	Expenditures
Salaries & Wages	260,459
Overtime	0
Benefits	84,473
General Operating Supplies	5,700
Non-Capital Tech Expense	442,625
General Purchased Services	0
Training	10,200
Utilities	273,000
Total EXPENDITURES	\$ 1,076,457

Goal Statement

The goal of the Technology department is to continuously innovate and advance the fire agency via technology while providing great customer service to our employees and residents.

Strategic Goals for 2024

- Upgrade physical security systems at all facilities.
- Implement comprehensive cybersecurity hardening and documentation.
- Organize digital information by deploying internal web portal and restructuring file systems.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
<i>105 Information Technology</i>	23%	136,050
New Finance software increase	\$	41,000
Move ADP software from HR & Finance	\$	35,000
Inflation increases for software	\$	27,400
Move Handtevy software from EMS	\$	6,500
Realignment of tech purchases for stations	\$	10,000

GENERAL FUND BY CATEGORY
ADMIN—HUMAN RESOURCES

HUMAN RESOURCES	Expenditures
Salaries & Wages	203,800
Overtime	10,000
Benefits	77,123
General Operating Supplies	45,630
Small Equipment/Tools	40,000
General Purchased Services	28,300
Training	61,000
Total EXPENDITURES	\$ 465,853

Goal Statement

The goal of the Human Resources Division of Mountain View Fire Rescue is to manage all Human Resources programs including employee benefits, recruitment and selection, worker’s compensation, employment law and regulatory compliance, and all other HR related programs.

Strategic Goals for 2024

- Establish and develop the structure for Human Resources .
- Revise and edit Employee Handbook.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
107 Human Resources	21%	30,600

Increase in exams & certs for HR staff	\$ 1,500
Move ADP services to IT dept	\$ (7,200)
Mountain States Employer council	\$ 8,000
Employee awards/ celebrations	\$ 19,000

GENERAL FUND BY CATEGORY
ADMIN—FINANCIAL SERVICES

FINANCIAL SERVICES	Expenditures
Salaries & Wages	324,207
Overtime	0
Benefits	122,826
General Operating Supplies	9,040
Contract Services	164,500
Training	8,600
Total EXPENDITURES	\$ 629,173

Goal Statement

The goal of the finance department is to act as a good steward of the financial resources of the district by maintaining sound financial practices in alignment with generally accepted accounting principles. Through a service oriented approach, the department acts as strategic partner with other district leaders to provide data, analysis and knowledge to support them to be effective decision makers.

Strategic Goals for 2024

- Implement new finance software.
- Apply for GFOA Distinguished Budget Presentation Award for 2025.
- Do an RFP for Ambulance Billing Company.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
109 Financial Services	-4%	(7,150)
Move ADP services to IT dept		\$ (26,600)
New training opportunities		\$ 5,000
Bank fees moved from central admin		\$ 3,900
Increase in audit fees		\$ 7,000

**GENERAL FUND BY CATEGORY
EMERGENCY OPERATIONS**

EMERGENCY OPERATIONS	Expenditures
Salaries & Wages	18,135,377
Overtime	1,822,352
Benefits	6,849,719
General Operating Supplies	606,300
Small Equipment/Tools	532,353
General Purchased Services	223,282
Contract Services	72,676
Training	197,948
Repairs & Maint/Equip	167,966
Repairs & Maint/Building	12,140
Total EXPENDITURES	\$ 28,620,113

Goal Statement

The goal of the Operations Division of Mountain View Fire Rescue is to preserve and protect our community from all hazards through extraordinary education and emergency service response. We demonstrate this by being customer-centric, driven by innovation and being proud of our organization. We strive to become a regional leader by using modern management techniques, accepted industry standards and inspiring a high-performance environment.

Strategic Goals for 2024

- Add additional Battalion Chiefs.
- Add stand alone ambulance at station 4.
- Develop manual of operational tools, training and tactics.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
200 Emergency Ops	3%	\$ 52,700

Inflation increase in EMS supplies	\$ 16,000
Increase in Hazmat authority fee	\$ 33,759
Net increase/decrease in fire equip	\$ (67,650)
Increase in PPE set costs	\$ 52,961
Increase uniform allowance - new hires	\$ 17,100

GENERAL FUND BY CATEGORY

LIFE SAFETY

LIFE SAFETY	Expenditures
Salaries & Wages	703,322
Overtime	26,050
Benefits	283,379
General Operating Supplies	99,120
Small Equipment/Tools	7,900
General Purchased Services	8,900
Contract Services	6,700
Training	9,655
Total EXPENDITURES	\$ 1,145,026

Goal Statement

The goal of the Life Safety Division is to reduce risk to our citizens and our responders by proactively adopting codes, conducting plan reviews, performing inspections, enforcing codes, and investigating fires. The division provides targeted as well as general community outreach and education programs to help citizens reduce their own risk.

Strategic Goals for 2024

- Expand fire investigation team to include line staff.
- Complete risk analysis for inspectable occupancies.
- Provide State Fire Inspector I training for line staff.
- Hire a full time education assistant.
- Conduct two Kids' Academy during summer of 2024.
- Conduct a risk analysis based upon census and other data.
- Create a handout of resources for community members.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
300 Fire Prevention	10%	12,112

Increase in public education programs	\$	7,250
Increase in fire investigation supplies	\$	2,900
Increase in travel cost	\$	4,560
Decrease in exams & certs	\$	(10,750)
Increase in contract labor services	\$	6,100
Increase in non-capital equipment <5K	\$	2,900

GENERAL FUND BY CATEGORY

RADIOS & DISPATCH

RADIOS & DISPATCH	Expenditures
Overtime	0
Benefits	0
General Operating Supplies	25,400
Contract Services	86,001
Repairs & Maint/Equip	51,000
Total EXPENDITURES	\$ 162,401

Significant Budget Changes for 2024

<u>Department</u>	Total %
400 Radios & Dispatch	13%

Inflation increase in R&M equipment
 Inflation increase in dispatching service
 Inflation increase in operating supplies

GENERAL FUND BY CATEGORY

TRAINING

TRAINING	Expenditures
Salaries & Wages	598,589
Overtime	350,000
Benefits	229,887
General Operating Supplies	54,000
Small Equipment/Tools	10,000
Non-Capital Tech Expense	3,000
General Purchased Services	31,500
Training	107,500
Repairs & Maint/Equip	2,000
Capital Outlay	10,000
Total EXPENDITURES	\$ 1,396,476

Goal Statement

The Goal of the Training Division is to create an effective and efficient all hazards response force capable of applying techniques and skills needed to mitigate others' emergencies.

Strategic Goals for 2024

- Conduct engineer assessments.
- Implement mobile multi-skills prop.
- Offer leadership foundations class for lieutenants.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
500 Training Division	-12%	(26,500)
Decrease in training/travel based on use		\$ (31,500)
Increase in exams & certs for new hires		\$ 5,000

**GENERAL FUND BY CATEGORY
FLEET OPERATIONS**

FLEET OPERATION	Expenditures
Salaries & Wages	474,467
Overtime	1,000
Benefits	195,152
General Operating Supplies	300,690
Small Equipment/Tools	12,400
Non-Capital Tech Expense	34,235
Non-Capital Fleet Expense	324,500
General Purchased Services	0
Contract Services	10,000
Training	17,540
Repairs & Maint/Equip	140,810
Capital Outlay	0
Total EXPENDITURES	\$ 1,510,794

Goal Statement

The goal of the Fleet Maintenance Division of Mountain View Fire Rescue is to ensure that the fleet is in an operational state of readiness using industry accepted preventative maintenance and repair practices. Additionally, the Fleet Maintenance Division shall take the lead in planning for new and replacement vehicles by working with various divisions within the organization in the following areas: Evaluate existing vehicles annually, specifying new vehicles, and procuring new/replacement vehicles.

Strategic Goals for 2024

- Upgrade fleet maintenance management software.
- Improve inventory management.

Significant Budget Changes for 2024

<u>Department</u>	Total %	Total \$
600 Fleet Operations	9%	65,985
Inflation in supplies, fuel & tires	\$	46,000
Increase in tech software cost	\$	3,000
Increase in contract labor services	\$	10,000
New line item budget - postage	\$	5,000

GENERAL FUND BY CATEGORY
WILDLAND / RESCUE SERVICES

WILDLAND/RESCUE SERVICES	Expenditures
Salaries & Wages	246,484
Overtime	5,000
Benefits	98,033
General Operating Supplies	64,800
Small Equipment/Tools	99,291
Non-Capital Tech Expense	9,000
Contract Services	5,000
Training	35,000
Repairs & Maint/Equip	6,000
Utilities	3,000
Total EXPENDITURES	\$ 571,608

Goal Statement

The Wildland Division strives to effectively and efficiently extinguish all wildland fires within the district in a timely manner. The division’s goal is to enhance life safety for residents and responders by utilizing safe and efficient prevention, training, planning, and suppression strategies and tactics.

Strategic goals for 2024

- Provide a continuous training platform for the district with Wildland tactics and strategies.
- Continue to build a sustainable out of district Wildland Program.

Significant Budget changes in 2024

<u>Department</u>	Total %
700 Wildland Program	0%

**GENERAL FUND BY CATEGORY
STATIONS AND GROUNDS**

STATIONS AND GROUNDS	Expenditures
Salaries & Wages	220,034
Overtime	250
Benefits	110,774
General Operating Supplies	75,750
Small Equipment/Tools	48,000
General Purchased Services	5,000
Contract Services	73,500
Training	1,500
Repairs & Maint/Equip	4,550
Repairs & Maint/Building	550,408
Utilities	295,144
Capital Outlay	50,000
Total EXPENDITURES	\$ 1,434,910

Goal Statement

The goal of the Facilities Maintenance Division is to ensure that our facilities are in a safe, functional, and livable condition for our employees using standardized maintenance and repair practices. Additionally, the division will work with operations staff to provide materials and guidance for the upkeep of respective facilities.

Strategic Goals for 2024

- Complete the septic system for Station 10.
- Identify and acquire property for the East Mead Station.
- Remodel the North side of Station 4 to support stand-alone ambulance crew.
- Investigate/Procure/Move to New Admin building.

Significant Budget changes in 2024

<u>Department</u>	Total %	Total \$
800 Stations & Grounds	16%	152,938

Realignment of FF&E purchases for station	\$ 74,000
Utility rate increases	\$ 27,150
Increase in HVAC/Mechanical Repairs	\$ 32,873
Inflation increase in janitorial services	\$ 9,070
Inflation increase in supplies	\$ 9,750

GENERAL FUND BY CATEGORY

WELLNESS PROGRAM

WELLNESS PROGRAM	Expenditures
Overtime	105,000
Benefits	1,523
General Operating Supplies	3,280
Small Equipment/Tools	1,500
General Purchased Services	185,000
Contract Services	48,800
Training	9,000
Total EXPENDITURES	\$ 354,103

Goal Statement

The Fire District will continue to enhance the overall Health & Wellness of our members through continuous improvement and evaluation of the Wellness Program.

Strategic Goals for 2024

- Implement inaugural EMT class.
- Conduct cadaver lab training.
- Update Infectious Disease Protocol.

Significant Budget changes in 2024

<u>Department</u>	Total %	Total \$
<i>950 Health & Wellness</i>	7%	16,390

Annual wellness check increase	\$ 26,000
Reduced RTW health check based on usage	\$ (17,000)
Increase for replacement counseling vendor	\$ 7,000

BUDGET BY PROGRAM

Budget Summary by Program
 For the 2024 Budget
 (in Whole Numbers)

Program	Description	Expenditures
10000	Personnel	31,598,714
10001	District Administrative Services	2,794,945
10003	Health & Wellness	349,103
20000	General Emergency Operations	937,931
20001	Station 1 Captain's Budget	9,320
20002	Station 2 Captain's Budget	16,700
20003	Station 3 Captain's Budget	10,350
20004	Station 4 Captain's Budget	6,450
20005	Station 5 Captain's Budget	17,730
20006	Station 6 Captain's Budget	10,650
20007	Station 7 Captain's Budget	13,540
20008	Station 8 Captain's Budget	15,370
20009	Station 9 Captain's Budget	17,200
20010	Station 10 Captain's Budget	9,370
20011	Station 11 Captain's Budget	2,500
20012	Station 12 Captain's Budget	2,500
20013	Training Center	9,500
20201	Emergency Medical Services	990,304
20202	SWAT Medic Program	85,885
20203	FF Equipment	44,725
20204	SCBA Program	100,233
20205	Hazmat Program	163,718
20207	Tech Rescue	369,538
20208	Saw Program	4,500
20211	Personal Protective Equipment	360,602
20213	Hose and Nozzle Program	13,501
30301	Fire Prevention	40,570
30303	Community Outreach	118,133
40401	Communication Services	162,401
50000	Emergency Staff Training	573,075
60000	Fleet	841,190
70000	Wildland Program	227,164
80000	Facilities	1,104,102
Total EXPENDITURES		\$ 41,021,512

CAPITAL RESERVE FUND BUDGET



**Mountain View Fire Rescue
Capital Replacement Schedule**

Type	Item Description	Life Expectancy	2024	2025	2026	2027	2028	2029
F1	Squad/Utility/Foam/bobcat, etc	15	47,513	49,888	52,383	55,002	57,752	60,640
F2	Med Rescue Truck	15	29,400	30,870	32,414	34,034	35,736	37,523
F3	Hazmat Truck/Trailer	20	144,638	151,870	159,464	167,437	175,809	184,599
F4	Commercial Pumper	10	231,554	243,131	255,288	268,052	281,455	295,528
F5	Custom Pumper	10	-	-	-	-	-	-
F6	Tanker/Tender	20	214,369	225,088	236,342	248,159	260,567	273,596
F7	Ladder	15	230,000	241,500	253,575	266,254	279,566	293,545
F8	Type 6 Brush	10	251,251	263,813	277,004	290,854	305,397	320,667
F9	Type 3 Engine	10	-	-	-	-	-	-
F10	Type I or III Ambulance	4	-	-	-	-	-	-
F11	Type II Ambulance	4	-	-	-	-	-	-
F12	Staff Vehicles	7	247,572	259,951	272,948	286,596	300,925	315,972
F13	BC Vehicle	3	462,283	485,397	509,667	535,151	561,908	590,004
F14	Front Line Engine	10	567,236	595,598	625,378	656,647	689,479	723,953
F15	Wildland Command Truck	10	27,531	28,908	30,353	31,871	33,464	35,138
F16	UTV/Side by Side	15	11,692	12,277	12,891	13,535	14,212	14,923
BLD00	Admin Building Improvements	5	212,000	222,600	233,730	245,417	257,687	270,572
BLD50	Maintenance Facility Improvements	5	4,631	4,862	5,105	5,360	5,628	5,910
BLD01	Station Capital Improvements	5	42,000	44,100	46,305	48,620	51,051	53,604
EMS1	AED's replacement	8	6,694	7,028	7,380	7,749	8,136	8,543
EMS2	Power Load's and New Prams	7	155,377	163,146	171,303	179,868	188,861	198,304
EMS3	EMS Monitors (12)	7	75,583	79,362	83,330	87,496	91,871	96,465
EMS4	New Manikins (Adult, JR, Infant)	4	-	-	-	-	-	-
EMS5	Rescue Task Force PPE gear	20	5,686	5,970	6,268	6,582	6,911	7,256
FF01	Fire Shelters	5	-	-	-	-	-	-
FF02	Therman Imaging Cameras	10	-	-	-	-	-	-
FF03	Extrication Equipment	10	31,907	33,502	35,178	36,936	38,783	40,722
FF04	SCBA's	20	125,710	131,995	138,595	145,525	152,801	160,441
IT01	MDTs on apparatus	7	-	-	-	-	-	-
RAD01	BK P25 Radios	5	65,506	68,781	72,220	75,831	79,623	83,604
RAD02	Radios-TDMA compliance requirement	5	131,012	137,562	144,440	151,662	159,246	167,208
WE01	Station Fitness Equipment	3	6,000	6,300	6,615	6,946	7,293	7,658
Total Annual Funding Requirement			3,327,144	3,493,501	3,668,176	3,851,585	4,044,164	4,246,373

Capital projects planned in 2024

	<u>Budget Amount</u>
<u>Technology</u>	
Station Security Cameras	\$ 50,000
Sage software implementation	68,000
	\$ 118,000
<u>Operations</u>	
Hose Testers	\$ 7,000
Stryker Stair Chairs (2)	18,500
Zoll Auto Pulses (2)	38,000
Cardiac Monitors (2)	55,000 *
Taylor'd Props	140,000
Holmatro Extrication sets (3)	180,000
	\$ 438,500
<u>Fleet</u>	
UTV for Station 6	\$ 40,000 *
2201 Equipment Purchase	120,000
Training Chief vehicle	95,000 *
Deputy Chief vehicle	80,000 *
Replace 2215 Aerial Ladder truck	2,500,000 *
Replace 2203 & 2207 Engines	\$ 1,812,000 *
	\$ 4,647,000
<u>Facilities</u>	
Station 10 Septic Field	\$ 200,000
West Mead Station (plus carryover from 2023)	3,719,000
East Mead Station (plus carryover from 2023)	1,842,375
Meadow Sweet Station (Year 1 costs)	2,756,500
Station 9 Bunker Gear Dryer	8,000
Station 9 Bedroom Lockers	22,500
Station 9 Fitness equipment	6,000 *
Install attic fan at Station 9	15,000
Concrete patch and reseal expansion joints - Maintenance Facility	53,000
Replace (2) OH Door operators at Station 12	6,500
Kitchen remodel at Station 8	25,000
Station 8 Tuff Shed	9,000
Station 8 hardscape front ditch	5,000
Marshall Mesa Cistern	250,000
	\$ 8,917,875
Grand Total	\$ 14,121,375

* These projects will be funded by the capital replacement plan - no additional budget added



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Station Security Cameras						
Requested By:	Kerry Grimes - IT Director						
Approved (Y/N)		Construction					
Date Approved:		Equipment/ other					
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services					
<i>necessary</i>		Total					

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
					-
50,000					50,000
					-
					-
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 This project would install networked external security cameras at all stations and admin buildings. iPads would be installed in each station to allow monitoring of cameras. Devices to record video would be part of the installation and video doorbells with 2-way audio may also be part of this project if they can integrate with current station alerting system.

Why is this project needed?:
 Security cameras have become necessary for Firefighter/employee security and criminal deterrence. Fire Stations can attract various sorts of people and Mountain View had an incident where a firefighter was attacked this last year. Visibility to visitors would allow firefighters to prepare and bring backup as needed. Mountain View has also experienced multiple incidents of theft in station parking lots. Security cameras can act as a deterrence against theft and vandalism and aid law enforcement in the event of criminal activity.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 Though there are plenty of security camera vendors, it makes sense to use Ubiquiti security cameras which integrate with the wireless system we're using at all locations. We've been using Ubiquiti security cameras at the admin facility over of the last year. These high-end, 4k, zoomable cameras record at least a week's worth of video, perform at day/night, provide easy access to all cameras from a single portal, and have proved stable.

Will completing the project require increased operating/maintenance costs or a cost savings?
 There is potential for cost savings by protecting against theft, vandalism, and employee harm. There will be some future costs as equipment will need to be replaced and repaired over time. No additional employees are needed, however, to install/maintain/replace this system and equipment replacements should be able to be absorbed under the current IT hardware budget. Also of importance, Ubiquiti has no ongoing software/maintenance fees.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Sage Software implementation	
Requested By:	Tonya Olson	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	<i>Necessary</i>	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
					-
68,000					68,000
					-
\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 This project is for the one-time implementation costs of new finance application, Sage Intacct, and for any 3rd party integration services needed (such as Image Trend and Amazon).

Why is this project needed?:
 The finance team has been struggling to do daily tasks in the software implemented in 2022 and have not realized the efficiencies hoped for. The district and the finance team did not feel the application met the needs intended for the project. It addressed the lack of the legacy software in some respects, but cost the team efficiency, time and constant disruptions in the work day. The project goals were not met.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 The alternative would be to keep the software implemented and continue to struggle with it and hope we can get more proficient in it or go back to the legacy software. The reasons for replacing the legacy software still exists, the district has grown past its capabilities. Sage Intacct was under consideration last time and is an established software with a large non-profit/government customer base. There is a proven track record of customer satisfaction.

Will completing the project require increased operating/maintenance costs or a cost savings?
 The new system will be more expensive than the current system, but will add functionality that is currently not possible.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Hose Testers	
Requested By:	Anthony Scott	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
<i>Beneficial</i>		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
7,000					-
					7,000
					-
					-
\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Price to buy two new testers with all the fittings.

Why is this project needed?:
 To outfit the south district station with there own testers. This creates less logistical moves to conduct testing as well as the difficulty and possibility of these heavy testers either injuring employees when lifted or tearing up the interior of apparatus when transporting from A to B.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?

Will completing the project require increased operating/maintenance costs or a cost savings?



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Stryker Stair Chairs		
Requested By:	Paul Johnson		
Approved (Y/N)		Construction	
Date Approved:		Equipment/ other	
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services	
<i>Critical</i>		Total	

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
18,500					-
					18,500
					-
					-
\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500

Project location map or picture, etc.



Project Description and Justification

Project Description:
Stair chairs for the new ambulances

Why is this project needed?:
Purchase of powered stair chairs for the 2 new ambulances that are expected to arrive sometime in 2024 or 2025. If the ambulances don't arrive next year we will put these in service and pull the Fernos to reserve as we're seeing issues with Ferno equipment

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
Required equipment for ambulances. There is another brand that we currently use called Ferno. We are moving to Stryker due massive issues with customer service and repair at Ferno. The cost difference is essentially nil, this will be a slow phase in of Stryker products over many years. these will be the first two.

Will completing the project require increased operating/maintenance costs or a cost savings?



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Zoll Auto Pulse-automated CPR	
Requested By:	Paul Johnson	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
<i>Beneficial</i>		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
38,000					-
					38,000
					-
					-
\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
purchase of 2 AutoPulse devices

Why is this project needed?:
Purchase of 2 automatic CPR devices, which we currently use in various places around the district. these would be for station 10 as they have a long response time for ambulances and this would help immensely. Also, one for a reserve ambulance which would give us a spare and we're massive increase in reserve ambulance use for special events and other requests.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
There is another device called a LUCAS, however as we currently use AutoPulse elsewhere it doesn't make sense to switch and there is no large cost savings to use a different brand.

Will completing the project require increased operating/maintenance costs or a cost savings?



MVFPD 2024 Request for Capital Project Funding

Project Identification		Estimated total expenditures						
Project Name:	Cardiac Monitors		Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
Requested By:	Paul Johnson		2024	2025	2026	2027	2028	
Approved (Y/N)		Construction						-
Date Approved:		Equipment/ other	55,000					55,000
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services						-
Necessary		Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 purchase of 2 LifePak 15 monitors. Funding will come out of the capital replacement plan reserve for monitors

Why is this project needed?:
 This project is needed to have two more cardiac monitors in the system. currently we have no backup monitors and when one is needed for training, special events, or breakage we have to pull from a frontline engine. this will give us 1 for an engine and 1 for a reserve ambulance and provide us with some much needed capacity.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 There are no alternatives. We are an ALS level service and therefore required to have this equipment. Having a spare is mandatory, and having capacity to handle all the events and training is a must.

Will completing the project require increased operating/maintenance costs or a cost savings?



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Taylor'd Props	
Requested By:	Aaron Peavey	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	<i>Beneficial</i>	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
140,000	5,000	5,000			-
					-
					-
\$ 140,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 150,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Taylor'd Fire Training Props are designed and purpose built to provide for multiple, basic fire training skills, while compact and portable enough to be transported and delivered to any of our stations, taking up only a parking space's worth of room. Features include: forcible entry door, ground level window training, Denver Drill, 2nd story ladder work, bailout window, high point rescue, roof hatch training, ceiling ventilation, tripod work, through-the-floor rescue, confined space and entanglement, hose management, mayday training, roof training, garage door simulation, wall breach, staircase training... <https://taylord.com/props/>

Why is this project needed?:
 Given the diversity of our district and the dispersion of our fire stations, distance from training facilities is a primary obstacles for basic fire training at the company level. Regardless of how we continue to grow as an organization, including the potential development of a training center, portable training props will continue to be a valuable resource for the maintenance of basic fire skills.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 We currently have several individual fire training props cached in various locations around the district, as well as access to two fire training centers, but we don't have any training props that offer such a full array of features with the ability to be transported in a single trip and contained to such a relatively small footprint, outside of a station.

Will completing the project require increased operating/maintenance costs or a cost savings?
 The primary consideration is the elimination of a barrier for basic fire training, in addition to the time and energy (fuel) spent by unit(s) in travel to and from a training center, including the time and energy of other units to cover. There is also a notable service improvement gained keeping units in their first-due areas of service and not displacing units with travel to training centers outside out district.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Holmatro Pentheon Extrication tools				
Requested By:	Dean Street				
Approved (Y/N)		Construction			
Date Approved:		Equipment/ other			
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services			
<i>Critical</i>		Total			

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
180,000					-
					180,000
					-
					-
\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
Purchase of 3 full sets of Holmatro Extrication tool

Why is this project needed?:
Currently 2208 and 2204 utilize a Holmatro Combi Tool. This purchase will out fit 2204 and 2208 with a full set of the new Holmatro Pentheon tools, consisting of at Spreader, Cutter, Ram. 2204 and 2208 will then be consistent with all other front line apparatus. The third set will then be for the new 2201. 2201 will become a reserve and the current set can remain on the reserve. It will also allow the department to have a set to be used when a set of tool may be out of service.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
Continue to utilize the Combi Tool for all vehicle extrication on 2204 and 2208.

Will completing the project require increased operating/maintenance costs or a cost savings?
Consistency with all apparatus.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	UTV for station 6
Requested By:	Anthony Scott and Fleet
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	Purchased Services
	Total
Necessary	

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
40,000					-
					40,000
					-
					-
\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project location map or picture, etc.

Z2-Sunset West Single Track

Map Legend

TRAILS

Meadows
Erie Forest
River Trail
Sunset Ridge
Sidewinder

UTV ACCESS

= Accessible terrain for UTV

AMBULANCE ACCESS POINTS

- 1** - Green Mill road access point
- 2** - 660 Grimson access point
- 3** - 1044 Columbine Way access point
- 4** - 1135 Columbine Way access point
- 5** - Road 6 access point (from Rd 5)

Project Description and Justification

Project Description:
 Requesting a UTV (Polaris Ranger XP1000 to assist with trail response in Station 6 and 8's district permanently. Also requesting it duals as a snowplow in the winter to keep the crews from hand shoveling opening up opportunities for back injury.

Why is this project needed?:
 The town of Erie is expanding exponentially and with this growth has come trail expansion. Currently crews out of the district 6 have areas that are unaccessible by apparatus or ambulance and forces crews to walk in and hand carry patients to closest ambulance staging points. The trail based calls primarily are in 4 zones (Erie Singletrack, Sunset West Trails, Coal Creek Trail system, and the Golf Course in 8's district). Having a dedicated UTV would increase our service level and give the constituents the service they probably assume we can give (fast, courteous, competent, safe). Additionally, Station 6's

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 Benefit-better service and less back injuries. Consequence is the opposite of the benefit.

Will completing the project require increased operating/maintenance costs or a cost savings?
 Initial operating cost to purchase and then maintenance costs along the way to maintain the vehicle.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	2201 Equipment Purchase
Requested By:	Dean Street
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	
<i>Critical</i>	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
120,000					-
					120,000
					-
					-
\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Equipment for the new 2201. This will include all fire equipment, including ladders, as well as all of the needed Technical Rescue equipment. That equipment to include ParaTech Struts and other vital Technical Rescue equipment on 2201 (2013 version) .

Why is this project needed?:
 The project is needed to have ready reserve for not only MVFR but the MVFR technical Rescue team.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 Alternative is to remove all equipment and place it on 2201 when it becomes a reserve. The goal of the district is to have ready reserves and the Tech Pumper should be a ready reserve as well. Currently when the Tech Pumper is OOS the Tech team is also OOS due to not having any Technical Rescue Equipment.

Will completing the project require increased operating/maintenance costs or a cost savings?
 Cost increase will allow the Tech Team to remain in service when 2201 has been placed out of service for any reason. It would also allow the Tech team to use apparatus and equipment for training/ backfilling with the Quarterly trainings are out of the MVFR district .



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Training Chief Vehicle	
Requested By:	Bill Humphries	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
Necessary		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
95,000					-
					95,000
					-
					-
\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Replace the Training Chief's truck with a 3/4-ton Diesel powered unit. The current unit has a plow and will be reallocated within the district.

Why is this project needed?:
 As spelled out in the 2023 fleet evaluation, the Training Division relies on towing trailers. The Training Chief also assists other divisions with moving equipment around the district. We want to equip the Training Chief with a newer, heavier-duty vehicle and use the current vehicle to replace one of the older plow/utility vehicles in the fleet.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 The alternative is to not replace this vehicle until 2025.

Will completing the project require increased operating/maintenance costs or a cost savings?
 Maintenance for a plow - minimal cost. Insurance should be a wash as we add and remove one vehicle. The cost reflects basic lighting, adding a plow, a radio, and striping. The current radio can be moved to the new vehicle if it is compliant.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Replace Deputy Chief Vehicle
Requested By:	Bill Humphries
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	Purchased Services
	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
80,000					-
					80,000
					-
					-
\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
Order a replacement vehicle for Chief Webb.

Why is this project needed?:
Chief Webb's assigned vehicle is a daily driver that has been in service for seven years. Now would be a good time to update his vehicle and move the current unit to our staff pool. We could reduce the staff pool request by one vehicle if this request is granted.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
The alternative will be to re-evaluate the vehicle's condition in 2024 and defer replacement to 2025.

Will completing the project require increased operating/maintenance costs or a cost savings?
Depending upon what is done with other vehicles, this will be a 1:1 replacement or an additional vehicle for us to insure. The pricing estimate includes a new vehicle, minimal emergency lighting, striping, and radio. If the radio in the current vehicle is compliant, it can be moved to the new vehicle. The new vehicle could be a candidate for a hybrid.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Replace Engine 2215	
Requested By:	Bill Ross/Bill Humphries	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	Necessary	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
2,500,000					-
					2,500,000
					-
					-
\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Vehicle type TBD by operations. The projected cost is based on another aerial device. This will come out of the capital replacement fund for aerials.

Why is this project needed?:
 The current 2215 is 11 years old and should be considered for replacement based on the 2023 fleet evaluation. The build time for a similar piece of equipment will be 800-1000+ days based on what is happening in the industry as of this writing.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 The alternative will be to move the order to 2025 or beyond, depending on our operational needs.

Will completing the project require increased operating/maintenance costs or a cost savings?
 If another aerial device is placed in service, we will incur the typical maintenance-related costs. Insurance-wise, this will be a 1:1 replacement or result in adding a piece of apparatus if we elect to keep the current truck as a reserve. The cost is estimated based on replacing the current 2215 with a like unit.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Replacement engines 2203 & 2207
Requested By:	Bill Humphries
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	Purchased Services
	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
1,812,000					1,812,000
					-
					-
					-
\$ 1,812,000	\$ -	\$ -	\$ -	\$ -	\$ 1,812,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Order replacement pumpers for 2203 & 2207. Both will be based on the specifications developed in 2022 for 2202. This will come out of the capital replacement fund for engines

Why is this project needed?:
 The current units are not in bad shape per the 2023 fleet evaluation. Both pieces of equipment are logging quite a few miles from year to year. Given that the current build times are 800-1000+ days for a pumper, we would like to order both trucks in 2024 for late 2025 to mid-2027 delivery.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 The alternative is to not order the trucks in 2024 and push the order out to 2025 for delivery sometime in 2027 or 2028. Another alternative is to place the truck currently on order for the additional Mead station in-service for 2203 and order one truck in 2024 and the other in 2025. This may not be viable if the timeline for bringing the new station online will happen before the new truck can be delivered.

Will completing the project require increased operating/maintenance costs or a cost savings?
 Once the new units are delivered, we will dispose of older reserve rigs and move the current ones to reserve status. The insurance implications should be nil due to the 1:1 replacement. We will have a partial payment due for the chassis of each pumper sometime after the contract is signed and the rigs are placed into production.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Station 10 Septic Field	
Requested By:	Jeff Webb	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
Necessary		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
200,000					200,000
					-
					-
					-
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Add a pretreatment and onsite septic field to the land north of Station 10. We would subdivide and purchase the land from city of Boulder utilities.

Why is this project needed?:
 Station 10 was constructed with a septic storage tank and all effluent goes into it. There is no leach field. We transport all waste down to the flats for disposal, approximately \$700 every three weeks. this would reduce our maintenance costs by treating some effluent on-site

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 We can continue to spend over \$12K per year in septic trucking. That fee will not go down as the cost of proper sanitation trucking goes up.

Will completing the project require increased operating/maintenance costs or a cost savings?
 The cost of the project versus the cost of trucking waste away gives us a return on investment time of XX years. We would still need some pump outs to take the solid waste down.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Mead Fire Station (SW)	
Requested By:	Jeff Webb	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	<i>Critical</i>	Contingency
		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
2,500,000	5,900,000				8,400,000
	615,000				615,000
1,219,000	629,500				1,848,500
	2,100,000				2,100,000
\$ 3,719,000	\$ 9,244,500	\$ -	\$ -	\$ -	\$ 12,963,500

Project location map or picture, etc.

Project Description and Justification

Project Description:
Construct a fire station east of I-25, in the north part of Mead to provide service to that side of the highway.

Why is this project needed?:
Mead's projected growth and the hard barrier to response from I-25 drives an east Mead/west Mead response model. The town is planning on a number of subdivisions on the east side of the interstate that dictate the station be towards the north end of the town.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
The anticipated population growth drives the location of the fire stations. As Mead expands geographically, a two-station model becomes necessary to meet ISO requirements and accreditation response goals.

Will completing the project require increased operating/maintenance costs or a cost savings?
Not providing an east Mead/west Mead service model would increase response times to all the new subdivisions in the town. Maintaining a single response station on one side of the interstate or the other would result in an increase in response times and reduction in unit availability as call volumes go up.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Mead Masterplan Site Infrastructure	
Requested By:	Jeff Webb	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	<i>Critical</i>	Contingency
		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
1,325,000					1,325,000
					-
186,125					186,125
331,250					331,250
\$ 1,842,375	\$ -	\$ -	\$ -	\$ -	\$ 1,842,375

Project location map or picture, etc.

Project Description and Justification

Project Description:
 Construct the fire side of a joint fire/police facility on land subdivided from a parcel owned by the town of Mead. The station will be an engine/ambulance house with normal staffing of 5

Why is this project needed?:
 The town of Mead is planning on a significant expansion in the number of residences. They also wish to re-claim the space in the town hall. We will be splitting the town demand between this station and the east Mead station

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?

Will completing the project require increased operating/maintenance costs or a cost savings?
 We will need the two Mead facilities to effectively cover the area and the demand of calls as Mead grows toward its planned buildout. The best configuration to meet those needs is a station west of I-25 and toward the south end of Mead, and one east of I-25 toward the north end of Mead.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Meadow Sweet Station		
Requested By:	Jeff Webb		
Approved (Y/N)		Construction	
Date Approved:		Equipment/ other	
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services	
	<i>Necessary</i>	Contingency	
		Total	

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
1,575,000	4,725,000				6,300,000
	615,000				615,000
1,181,500	413,000				1,594,500
	1,309,725				1,309,725
\$ 2,756,500	\$ 7,062,725	\$ -	\$ -	\$ -	\$ 9,819,225

Project location map or picture, etc.

Project Description and Justification

Project Description:
 Construct a fire station on the district owned land at Meadow Sweet and Erie Parkway. First year's costs include site engineering and preliminary design work. Major construction in 2025

Why is this project needed?:
 The district has a response hole in the western portion of Erie. Additional housing developments are planned over the next few years, increasing our demand. This station fills that need and re-balances the call loads for Erie and Lafayette.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 If we choose not to construct the station, we will need to rely on Lafayette to effectively cover this portion of the district. The additional construction north and east of this station will overload Station 6 and we will not meet our standards of cover.

Will completing the project require increased operating/maintenance costs or a cost savings?
 This is an additional station. As such, it will drive additional staff and new apparatus.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	ST9 Bunker Gear Dryer						
Requested By:	David Herr						
Approved (Y/N)		Construction					
Date Approved:		Equipment/ other					
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services					
Necessary		Total					

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
8,000					-
					8,000
					-
					-
\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
Purchase of a Bunker Gear Dryer for ST9 from Williams Direct Dryers

Why is this project needed?:
To provide a NFPA compliant Bunker Gear Dryer to efficiently eliminate harmful pathogens in PPE and prolong the life of our PPE. This will also bring ST9 in alignment with other Stations that have the same product.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
This is the same dryer that was purchased and in use at ST2 and comes highly recommended.

Will completing the project require increased operating/maintenance costs or a cost savings?
no increase in annual cost and should prolong the life of our Bunker Gear.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Bedroom lockers for Station 9				
Requested By:	David Herr				
Approved (Y/N)		Construction			
Date Approved:		Equipment/ other			
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services			
Necessary		Total			

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
10,000					-
					10,000
					-
					-
\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Install Lockers in 2 of the bedrooms to match the Lockers in the original bedrooms. Recommended to find a vendor through facilities for this project.

Why is this project needed?:
 Currently we are utilizing re-purposed kitchen cabinets and random office furniture to provide lockers in the 2 additional bedrooms we created from old offices in order to staff the 4 personnel assigned to ST9. It would be nice to have appropriate lockers to store our Uniform and bedding items in.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 It would be nice to have matching cabinets throughout all of our bedrooms and to have appropriate storage lockers for personnel assigned to ST9.

Will completing the project require increased operating/maintenance costs or a cost savings?
 No increase in annual cost.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	ST9 Palisade Climber	
Requested By:	David Herr	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
<i>Beneficial</i>		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
7,050					-
					7,050
					-
					-
\$ 7,050	\$ -	\$ -	\$ -	\$ -	\$ 7,050

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Purchase of a True Palisade Climber stair mill. This project will come out of the capital replacement plan for fitness equipment

Why is this project needed?:
 This piece of exercise equipment not only will provide a great addition to our workout equipment at ST9 but will allow crews assigned to ST9 to tailor our fitness to the demands of the Hiking and Climbing that occur on our Trail base Rescues in our response area.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 After researching several other stair climbers this brand fit our needs the best and provides a commercial quality machine that would withstand the demands of regular use at a Fire Station.

Will completing the project require increased operating/maintenance costs or a cost savings?
 No increase in annual cost.



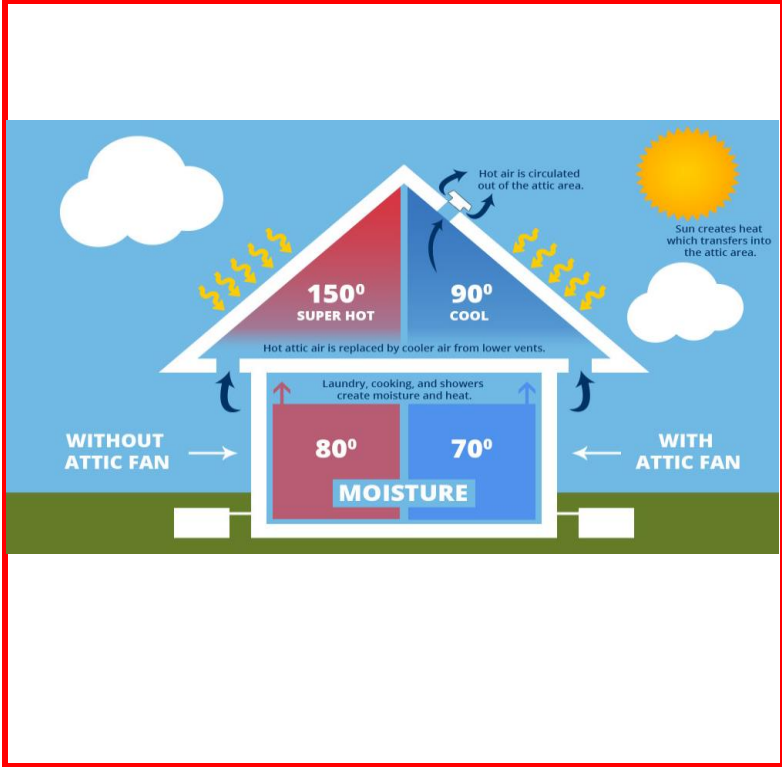
MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Install attic fan at Station 9
Requested By:	Bill Humphries
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	Purchased Services
	Total
<i>Beneficial</i>	

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
15,000					-
					15,000
					-
					-
\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
Install equipment to help ventilate the attic space during the summer months.

Why is this project needed?:
The efficiency of the cooling system for the day room/kitchen area and two bedrooms is significantly reduced due to the design of the building and how the ducting was specified when the building was constructed. The installation of an attic fan should help to overcome this.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
The cost of replacing the ductwork in the building will be very high compared to installing a fan. The other alternative is to live with the building as is and understand that the cooling in these areas will have limitations.

Will completing the project require increased operating/maintenance costs or a cost savings?
We would note a slight increase in power use at the building when the fan is running.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Concrete patch and reseal expansion joints - Maintenance	
Requested By:	Bill Humphries	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
	<i>Necessary</i>	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
53,000					-
					53,000
					-
					-
\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
Clean and reseal all interior and exterior concrete expansion joints and patch/repair cracked or broken concrete at the maintenance facility.

Why is this project needed?:
The building has been in service for three years, and we feel this is necessary to protect the organization's investment in the facility by preventing water or other substances from entering the engineered expansion joints around the facility.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
Lower-end materials could be used, reducing the proposed cost by \$6,000. We could also evaluate this yearly and accept a degree of risk associated with water or other substance intrusion.

Will completing the project require increased operating/maintenance costs or a cost savings?
No increase or reduction in costs related to this request.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Replace 2 overhead doors at St. 12
Requested By:	Bill Humphries
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	
<i>Critical</i>	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
6,500					-
					6,500
					-
					-
\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500

Project location map or picture, etc.



Project Description and Justification

Project Description:
 Replace two OH door operators.

Why is this project needed?:
 Two OH doors lack safety sensor beams, and the operators are too old to be retrofitted.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 The alternative is to do nothing and risk a door coming down on a person or piece of equipment.

Will completing the project require increased operating/maintenance costs or a cost savings?
 No increase or reduction in costs related to this request. Note if the 2023 general budget will support it, this project will be addressed during Q4 of 2023.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Kitchen remodel - St. 8	
Requested By:	Greg Munns	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
25,000					-
					25,000
					-
					-
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project location map or picture, etc.

Project Description and Justification

Project Description:
 Shim under cabinets to bring kitchen counters and island height to standard 36" with the exception of kitchen sink north. Replace current kickplate with larger material.

Why is this project needed?:
 This has been requested by multiple personnel over the years due to the low working height of the kitchen work surfaces. Current arrangement and height of countertops is unnecessarily low due to misinterpretation of ADA rules. Only a portion of the available counterspace needs to be accessible. Current height makes it difficult to utilize space and leads to slouching and back strain.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 We could opt to raise and add power to the center island and leave all other surfaces as-is. Replacement of current lower cabinets and countertop. This would raise cost by the price of the replacement cabinets, but wouldn't improve utility of proposed project.

Will completing the project require increased operating/maintenance costs or a cost savings?
 No ongoing increase or reduction in costs related to this request. Per Beebe: raise lower cabinets, etc.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Tuff Shed at Station 8		
Requested By:	Greg Munns		
Approved (Y/N)		Construction	
Date Approved:		Equipment/ other	
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services	
<i>Beneficial</i>		Total	

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
9,000					-
					9,000
					-
					-
\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 10x16 Lean-To Tuff Shed to be placed north of dumpster. Shelving and pegboard on the interior to facilitate tool and power equipment. Lumber to level installation and ramp to ease placement of mowers and snow blower.

Why is this project needed?:
 Storage shed for seasonal items and lawn equipment that currently clutters the bay at station 8 making it difficult to access cabinets and work spaces. Storage of gasoline powered small engines and fuel indoors creates a safety hazard. Shed would bring station 8 into alignment with all other MVFR stations.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 Storage of equipment outside. This would lead to weathering and theft of equipment.

Will completing the project require increased operating/maintenance costs or a cost savings?
 Repairs and upkeep as needed, paint on station painting cycle.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
------------------------	------------------------------

Project Name:	Hardscape front ditch at Station 8	
Requested By:	Greg Munns	
Approved (Y/N)		Construction
Date Approved:		Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below		Purchased Services
<i>Beneficial</i>		Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
5,000					-
					5,000
					-
					-
\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 4-6" granite similar to what is in place on the north end of front ditch. Rock in ditch along entire length in front of station

Why is this project needed?:
 Landscaping in ditch is difficult to maintain due to prevalence of weeds in the summer and de-icing agents in the winter. Irrigation wastes water to simply promote weed growth. Steep angle of the ditch increases potential for employee injury running mowers.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 None

Will completing the project require increased operating/maintenance costs or a cost savings?
 Weed abatement costs to entire grounds would be slightly increased.



MVFPD 2024 Request for Capital Project Funding

Project Identification	Estimated total expenditures
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Project Name:	Marshall Mesa Cistern
Requested By:	Jeff Webb
Approved (Y/N)	Construction
Date Approved:	Equipment/ other
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below	Purchased Services
	Total

Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost
2024	2025	2026	2027	2028	
250,000					250,000
					-
					-
					-
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project location map or picture, etc.



Project Description and Justification

Project Description:
 The fire protection cistern at the Marshall Mesa trailhead needs to be replaced. The current cistern, 12000 gallons, has a leak and will not hold water. Replace it with a 20,000 cistern

Why is this project needed?:
 This is the only water supply near the Marshall Road/Cherryvale Road area. The OSMP is reconfiguring the Marshall Mesa trailhead, giving us an opportunity to replace the leaking cistern and upgrade to a larger one.

What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?
 There are limited water supplies in the Marshall town area. OSMP is willing to host the cistern on their land, under or adjacent to the Marshall Mesa parking area.

Will completing the project require increased operating/maintenance costs or a cost savings?
 The cistern will require periodic maintenance and filling/refilling. That will incur those costs over the life of the cistern. Most of the tasks can be performed by our on-duty crews.

OTHER FUND BUDGETS

DEBT SERVICE FUND BY SOURCE AND OBJECT

	2022 Actual	2023 Estimated	2024 Budget
4112 - GENERAL PROPERTY TAXES-BOULDER	636,503	569,823	662,271
4114 - REFUNDS/ABATEMENTS - BOULDER	(1,172)	23,617	0
4132 - PENALTIES/INTEREST-BOULDER	747	626	0
4122 - SPECIFIC OWNERSHIP-BOULDER	29,594	18,548	15,000
4441 - INTEREST ON DEPOSITS	2,861	11,326	12,000
Total REVENUES	668,533	599,074	689,271
5390 - Tax collection fee(Purch Svcs)	9,544	8,507	10,980
5391 - Paying Agent Fee Bond	750	750	750
5650 - Bond Principal retired	540,000	550,000	560,000
5651 - Interest Payments	100,797	89,079	77,144
Total EXPENDITURES	651,091	648,335	648,874