

Board of Directors Meeting

October 10, 2023 at 6:00 pm 3561 N Stagecoach Road, Longmont Hybrid/Virtual: Zoom

AGENDA

I. OPENING OF MEETING

- a. Call to Order
- b. Roll Call
- c. Pledge of Allegiance
- d. Approval of Agenda

II. PUBLIC/MEMBER PARTICIPATION

3-minute time limit. Comments are for any item, on the agenda or not, unless they are set for a public hearing.

III. CONSENT AGENDA

a. September 19th Board of Directors Meeting Minutes

IV. REPORTS

a. Local 3214 Report

V. NEW BUSINESS

- a. 2024 Proposed Budget
- b. SB-25 and Collective Bargaining Relationship Presentation

VI. OLD BUSINESS

a. Retiree Healthcare Update

VII. BOARD MEMBER ITEMS

a. Upcoming Board Items

VIII. EXECUTIVE SESSION

Section. 24-6-402(4)(b) C.R.S. for purposes of consulting with our attorney on the issue of current employee litigation.

IX. ADJOURNMENT

ATTACHMENTS

September 19, 2023 Meeting Minutes
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Local 3214 Report
Page 13
September Incident Reports
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2024 Proposed Budget
Page 52
Upcoming Board Items
Page 72

Zoom Meeting

https://us02web.zoom.us/j/89952681156?pwd=Z3RFTkNENDlmem9CSzZSc29VUjl4dz09

Meeting ID: 899 5268 1156

Passcode: 364660

Phone In 719-359-4580

Meeting ID: 899 5268 1156

Passcode: 364660

Find your local number: https://us02web.zoom.us/u/kcEAvQOwng



Board of Directors Regular Meeting September 19, 2023, directly following the Pension Board Meeting Hybrid/Virtual: Zoom

Meeting Minutes

I. OPENING OF MEETING

a. Call to Order

The regular meeting of the Board of Directors of the Mountain View Fire Protection District was held on September 19, 2023, as an In-Person/Virtual Zoom meeting and was called to order by Director McConnell at 6:07 p.m.

b. Roll Call

The following Board members attended the meeting:

President McConnell, Director DeVenny, Director Whitlow, Director Lathrop, and Director Venrick

Other persons present were Chief David Beebe, Deputy Chief Sterling Folden, Director of Administration Pam Owens, Director of Finance Tonya Olson, Deputy Chief Jeff Webb, and Legal Counsel John Chmil.

c. <u>Pledge of Allegiance</u>

d. Approval of Agenda

Director Whitlow moved to approve the agenda as written. The motion was seconded by Director Lathrop and was carried unanimously.

II. PUBLIC/MEMBER PARTICIPATION

None

III. CONSENT AGENDA

Director DeVenny moved to approve the consent agenda, including the August 10th Board Work Session Minutes, and the August 15th, 2023, Regular Meeting minutes. The motion was seconded by Director Whitlow and was carried unanimously.

IV. REPORTS

a. Local 3214 Report

Local 3214's report was in the packet; no additional questions or updates were requested.

b. Chiefs Reports

Chief Dave Beebe stated that the staff reports were in the packet and asked if there were any questions. He added that staff and two board members attended the Special District Association (SDA) Conference. Chief Beebe said it was a very informative conference and thanked Director Whitlow and Director DeVenny for attending.

Director DeVenny asked how many applications we received for the Assistant Chief Position, Deputy Chief Folden responded a total of 49 applications were submitted. She also asked about the insurance survey that went out. Director of Administrative Services Pam Owens added that we are working with Assured Partners (our current broker) on ways to address the employees' requests and concerns.

Director Venrick asked about filling Ms. Meehan's position. Chief Beebe stated that we are reevaluating the position and looking at all options.

V. **NEW BUSINESS**

a. August 2023 July Financials

Director of Finance Tonya Olson reviewed the August 2023 financials and took questions. After discussion, Director Whitlow moved to approve the August financials. Director DeVenny seconded the motion and was carried unanimously.

b. CWPP Community Meeting Update

Assistant Chief Keith Long reviewed the Community Wildland Protection Plan that is in the Board packet. He reviewed the timeline of events and community meetings. Chief Long presented maps of the District showing different fuels in the area and maps that showed the critical infrastructure in our District. The Core group meets in December to have this plan signed.

c. Proposed Fee Schedule Changes-Fleet and Life Safety

Chief Beebe updated the Board on the District's current fee schedule for Life Safety and Fleet. Deputy Chief Webb added that the fee schedule for Life Safety has not changed since 2017 and with current inflation, they need to be adjusted. The rates for Life Safety are based on the burden labor rate and the same with the fleet. After discussion, Motion: Director DeVenny moved to approve the proposed fee schedule for Life Safety and Fleet. Director Whitlow seconded the motion and was carried unanimously.

d. Strategic Site Design-Mead Final Plat Fee Proposal

Deputy Chief Jeff Webb updated the Board on the proposal from Strategic Site Designs. The proposal is for surveying, civil engineering, and landscaping architecture services necessary to assist with the final plotting stage of the Mead Municipal Facilities Master Plan. Deputy Chief Webb added that the Library District will reimburse Mountain View for half of that cost. After discussion, Motion: Director Lathrop moved to approve the

proposal from Strategic Site Designs for \$125,000.00 and the Library District will reimburse Mountain View for half that amount. Director DeVenny seconded the motion, and it was carried unanimously.

VI. OLD BUSINESS

a. 2023 Goals and Objectives Update

Chief Beebe reported to the Board that Mountain View had implemented a new tracking and project management system called Monday.com. He gave an update on the 2023 Goals and Objectives. He also presented an update on the Capital Projects. Chief Beebe then took questions from the Board. Action: He said he would talk to IT about attending a board meeting to give further training to the board on how the software works.

VII. BOARD MEMBER ITEMS

Director Whitlow thanked Staff for the planning for the SDA Conference. She said it was very well done and she learned a lot.

Director Lathrop asked Chief Beebe at what point will he be reporting to the Board regarding building new fire stations. Chief Beebe said that would probably be when we need to hire a contractor and contracts and expenses need to be approved. He also added with the potential changes that could come after the November vote, there could be edits made to the 2024 budget as late as January. There was discussion about the current and future station needs, Chief Beebe said that they are working with Town Planners on where stations would be the most needed. Action: Chief Beebe will schedule Town Planners (Erie, Mead, Superior, Dacono) to come to the Board Meeting to let the group know what they have planned for their towns.

Director DeVenny updated the Board that she attended the CWPP meeting in Erie. She attended First Friday and the Chilifest in Superior, and the 9/11 Ceremony at Station 5. She thanked Julia Dumond for the information booth that was set up at the CWPP Meeting in Erie. She thanked the Staff for the work that went into the SDA Conference.

Director McConnell thanked Director DeVenny and Director Whitlow for attending the SDA Conference.

a. <u>Upcoming Board Items</u>

Director of Administration Pam Owens reported on the Upcoming Board Items document in the Board packet. She added that the work session for November will most likely be on November 9th. Ms. Owens asked the Board if this type of information was helpful and if they would like to see anything else on the list.

Action: Director McConnell asked to schedule a work session for January and then again for April for big-ticket items that will be longer discussions such as redoing the Master Plan and Strategic Plan.

VIII. EXECUTIVE SESSION

Director Whitlow moved to go into Executive Session at 7:50 pm pursuant to Sec. 24-6-402(4)(b) C.R.S. for purposes of consulting with our attorney for specific legal advice on the ongoing

employee issues and the potential merger with a neighboring fire district. It was seconded by Director Lathrop and carried unanimously.

The Executive Session concluded at 9:20 p.m.

IX. ADJOURNMENT

There being no further business to come before the meeting, Director Lathrop moved to adjourn the meeting at 9:21 p.m. It was seconded by Director Whitlow and carried unanimously.

The preceding minutes are approved by the Mountain View Fire Protection District Board of Directors and constitute the official minutes of the meeting held on the date stated above.

President, Laura McConnell	Date	
Board Secretary, Cole Lathrop	 Date	

Action Items

December 6, 2022

Action: Ed Siebert will present what he learned at the Commissioners Meeting in January.

Action: Director Bloom asked if Rick could send out information about when the different interviews and stories will be aired. Emails will go out with information on upcoming interviews. Staff will also forward any links available.

January 10, 2023

None

January 17, 2023

Action: Director DeVenny asked if the Board could receive an email when the date of the swearing-in ceremony is decided.

Action: Director DeVenny asked for a date that the district will receive the permits for Station 8. Deputy Chief Webb sent this information via email.

Action: Director McConnell asked for a timeline and trigger points that would illustrate when the need for a temporary station would be activated. This information was emailed to the Board in January.

February 21, 2023

Action: Find a location in Mead for the 10th polling place. Trying to contact Life Bridge Church to inquire if a polling place would be authorized.

Action: We will update the schedule on the website and update the wording on the meeting notice. Done

March 21, 2023

Action: PIO Rick Tillery will email the link for The Chief Corner Blogs to the Board. Done

Action: Send to Board May 26th Academy Graduation Ceremony Announcement. Done

April 18, 2023

None

May 16, 2023

Action: Director of Administration Pam Owens will get access to all Board Members to Teams so they can view the grievances that are posted. Done

Action: Pam will get the numbers from the 2020 mail-in election for Director McConnell. Done

June 20, 2023

None

July 18, 2023

Action: Ms. Owens also said she sent everyone the updated SDA Board Member Manual electronically. Done

Action: Pam to schedule CWPP presentation – Upcoming

August 15, 2023

Action: Director McConnell asked that staff put in the packets and on the agenda a preview of topics for the upcoming meetings.

Action: Monday.Com report on 2023 Goals and Objectives and Capital Outlay Projects status at the September meeting.

Action: Director McConnell asked to poll the Board for a date for the November works session.

Action: Director McConnell asked that the Board packets include legislative information affecting the District.

September 19, 2023

Action: Chief Beebe said he would talk to IT about attending a board meeting to give further training for the board on how the software works.

Action: Chief Beebe will schedule Town Planners (Erie, Mead, Superior, Dacono) to come to the Board Meeting to let the group know what they have planned for their towns.

Action: Director McConnell asked to schedule a work session for January and then again for April for bigticket items that will be longer discussions such as redoing the Master Plan and Strategic Plan

Motions

January 10, 2023

None

January 17, 2023

Motion: Director Lathrop moved to accept the Engagement Letter with the revisions. The motion was seconded by Director McConnell and carried unanimously.

Motion: Director McConnell moved to approve Resolution 2023-1. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Christian moved to waive the exclusion fee for the CDOT Mobility Hub in Firestone. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Bloom moved to approve the Second Amendment to the Revised and Restated Employment Contract. The motion was seconded by Director Lathrop and carried unanimously.

February 21, 2023

Motion: Director Lathrop moved to adopt the 2021 Edition of the International Fire Code with Consideration for Resolution 2023-2 Adopting and Amending the 2021 Edition of the International Fire Code. The motion was seconded by Director DeVenny and carried unanimously.

March 21, 2023

Motion: Director Lathrop moved to approve the CDOT Exclusion Petition. The motion was seconded by Director DeVenny and carried unanimously.

April 18, 2023

Motion: Director DeVenny moved to approve the supplemental funds for the 2022 Audit for the Medicaid Supplement. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Bloom moved to approve the Erie Gateway South Annexation Inclusion. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director DeVenny moved to approve the Christian Promise Fellowship Exclusion. The motion was seconded by Director Lathrop and carried unanimously.

May 16, 2023

None

June 20, 2023

Motion: A roll call was done to approve the slate for the Officers for the Board of Directors and all were in favor, and the slate carried unanimously.

Motion: A roll call was made to approve the 2022 Draft Audit Report, and all were in favor; it carried unanimously.

Motion: Director Lathrop moved to approve unbudgeted funds for the new Assistant Chief of Operations position. Director Whitlow seconded the motion and carried it unanimously.

July 18, 2023

Motion: Director Whitlow moved to approve the Irwin Thomas Exclusion. The motion was seconded by Director DeVenny and carried unanimously.

Motion: Director Lathrop moved to approve the Public Participation Meeting Process Change Considerations. The motion was seconded by Director Venrick and carried unanimously.

August 15, 2023

Motion: Director Whitlow moved to approve the proposal from Wember. The motion was seconded by Director DeVenny and carried unanimously.

Motion: Director DeVenny moved to approve the Oz Architecture Design Proposal. The motion was seconded by Director Venrick and carried unanimously.

September 19, 2023

Motion: Director DeVenny moved to approve the proposed fee schedule for Life Safety and Fleet. Director Whitlow seconded the motion and was carried unanimously.

Motion: Director Lathrop moved to approve the proposal from Strategic Site Designs for \$125,000.00 and the Library District will reimburse Mountain View for half that amount. Director DeVenny seconded the motion, and it was carried unanimously.

Glossary

<u>A</u>
AFG – Assistance to Firefighters Grant
Alpha Side – Front side of a structure
<u>B</u>
Bravo Side – Left side of a structure
BVSD – Boulder Valley School District
C CBA – Collective Bargaining Agreement
Charlie Side – Back side of a structure
CORA – Colorado Open Records Act
CWPP – Community Wildfire Protection Plan
<u>D</u> Delta Side – Right side of a structure
<u>E</u> EMS – Emergency Medical Service
<u>F</u> FPPA – Fire and Police Pension Association
<u>G</u>
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<u>=</u> M
MAFIT – Multi-Agency Fire Investigation Team
MVFR – Mountain View Fire Rescue

N
NIST – National Institute of Standards and Technology
<u>o</u>
<u>P</u> PERA – Public Employee's Retirement Association
PIO – Public Information Officer
<u>Q</u>
RHS - Retiree Healthcare Savings
S SDA - Special District Association
SSO - Single Sign On
SWAT - Special Weapons and Tactics
<u>T</u>
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<u>Y</u>
<u>Z</u>



Subject: Report of IAFF L3214

From: Mountain View Professional Firefighters IAFF L3214
To: Mountain View Fire Protection District Board of Directors

Date: September 27, 2023

Dear Directors,

Our membership continues to assist the Fournier Family with liquidating Ben's heavy equipment and helping the family resolve any known and unforeseen challenges they face.

The joint district/union holiday party is planned for December 15th. The district (Pam & Cindy) has reserved Superior Sports Stable for this event. Historically, the district and union have split the costs for the party. We look forward to celebrating together with our recent retirees at this banquet, and ending this year on a good note.

The local has recently received communication from management concerning the retirement healthcare solutions. We are hopeful to get the issue resolved equitably in the near future.

We look forward to a discussion with the board on the requested comparison guide between our current bargaining resolution and the proposed draft. We believe a new, balanced bargaining resolution will help rebuild trust and prevent turmoil in the future that was the result of the last negotiations session. The 4th draft is not the final document, and we look forward to collaborating with the current board to build a final product.

In an effort to support the request for data to support the union's alerts to the board about morale, support for retirement healthcare positions, and determine effectiveness of Chief Beebe, the union e-board compiled a list of questions for an anonymous member survey. The survey was completed. The results on the RHA questions asked concerning retirement healthcare are attached. The membership has chosen to present the other results to the board in general terms, as the survey was simplistic and requires more development before significant conclusions can be drawn. The survey questions did show concerning indications of morale issues and concerns about leadership, but were not robust enough to identify a clear source or solution.

Supporting the mental health and well-being of our members is a leading concern of the local. Therefore, the L3214 membership would like to publicly request for the board to direct the hire of an impartial third-party company to perform an assessment of the entire organization focused on member morale, so we can find the sources and help build a healthier culture together. An example of such a company is attached.

Respectfully Submitted, IAFF L3214

1. Do you still support contributing 1% of Grade I FF wage to an Health Retirement Account with a 1% district match as was agreed to by a vote of the membership when we ratified our contract?

Total	122
Yes	116
%	95.08%
No	6
%	4.92%

2. Would you agree to have a portion of your sick leave contributed to a retirement health savings account upon retirement?

Total	123
Yes	119
%	96.75%
No	4
%	3.25%

3. Would you agree to have your sick hours over 960 converted to a contribution to a retirement health savings account?

Total	123
Yes	110
%	89.43%
No	13
%	10.57%

4. Would you agree to have your sick hours over 720 converted to a contribution to a retirement health savings account?

Total	123
Yes	87
%	70.73%
No	36
%	29.27%

August 2023 Morale and retirement survey results

Participation levels in the full original survey (10 questions)

Total Members in L3214	154
Average members	121
Percentage of membership completion	78.57%

About a year ago, one of our members began to research options to survey the health of Mountain View's culture and morale, post-merge. The motivations for the research were to discover what is driving some of the grumbles and at times toxic attitudes, and how we got here.

This member has done extensive research in this arena off-duty, on their own time because it's a passion project they were planning on presenting to the department at some point, in hopes to examine how we can help assess or identify root issues, and learn how to shift into a healthier culture. The L3214 membership believes that time is now upon us.

If you are interested, here is one company that has a vetted experienced pedigree. This company has established a relationship with one of our peer support members that we think would be worth looking into for our organization.

Charlie Sull is one of the co-founders of CultureX. It's a father and son duo and they have done incredible work. (website link attached below)

Mission of CultureX:

"Build a Culture for Uncertainty

Unlock employee data and use globally recognized thought leadership from MIT to bolster agility, strategy execution, and innovation, re-energize your workforce, and successfully navigate stormy waters."

CultureX investment would:

- 1. Collect data from their tried and tested simplistic culture survey
- 2. Analyze the data- "measures culture with high accuracy and pinpoints concrete ways to improve."
- 3. Consult with our department with evidence-based interventions to "deliver actionable insights organizations need to measurably improve their cultures."

This is only a preview! Please feel free to reach out to the local, who can put you in touch with this member, or Charlie for more information. We would be happy to share more!

Contact is Charlie Sull charlie@culturex.com

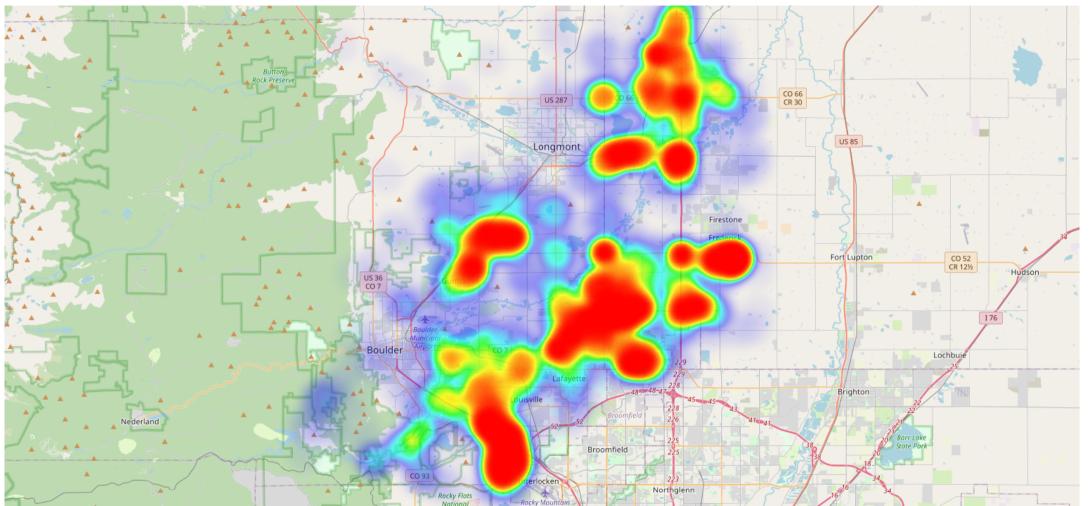
https://www.culturex.com/



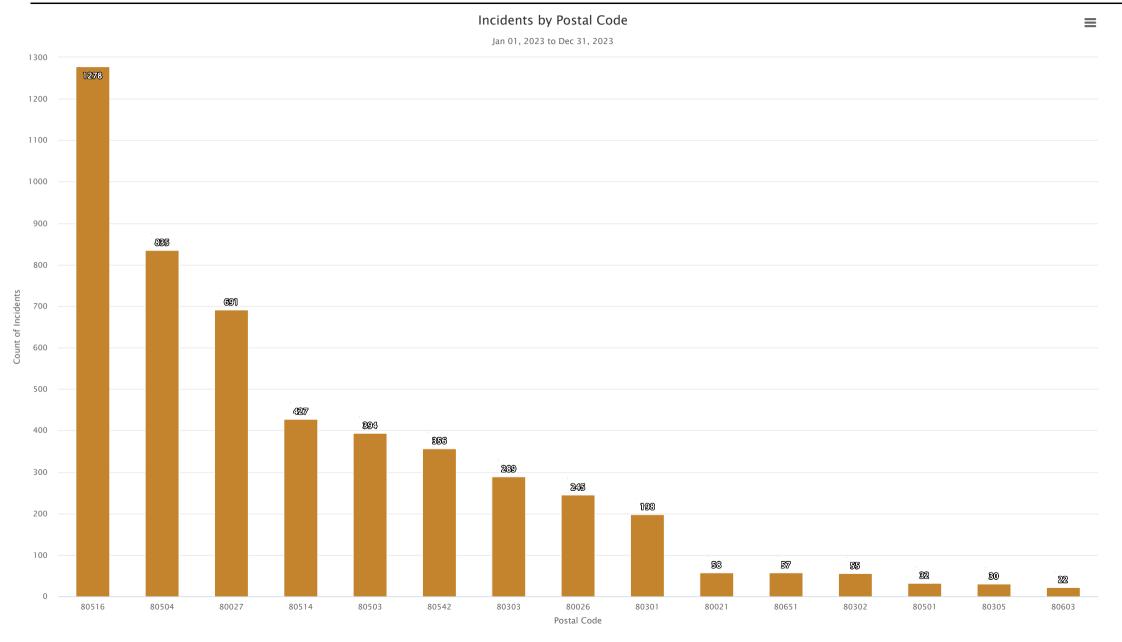
Topic: All Timeframe: Jan 01, 2023 to Dec 31, 2023

Scene Locations of Fire Incidents

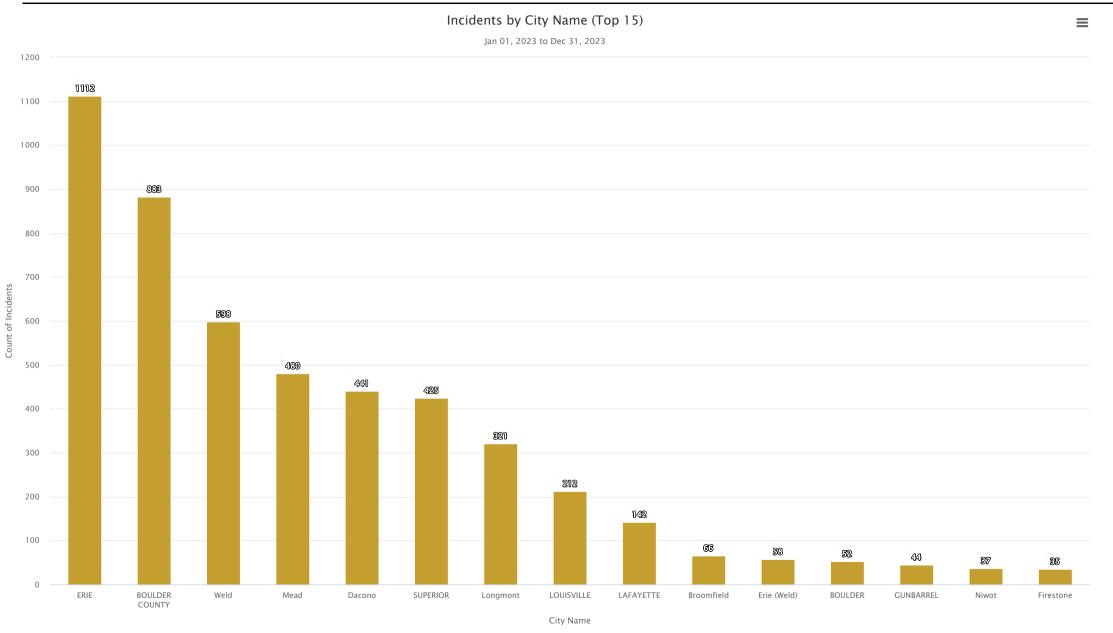
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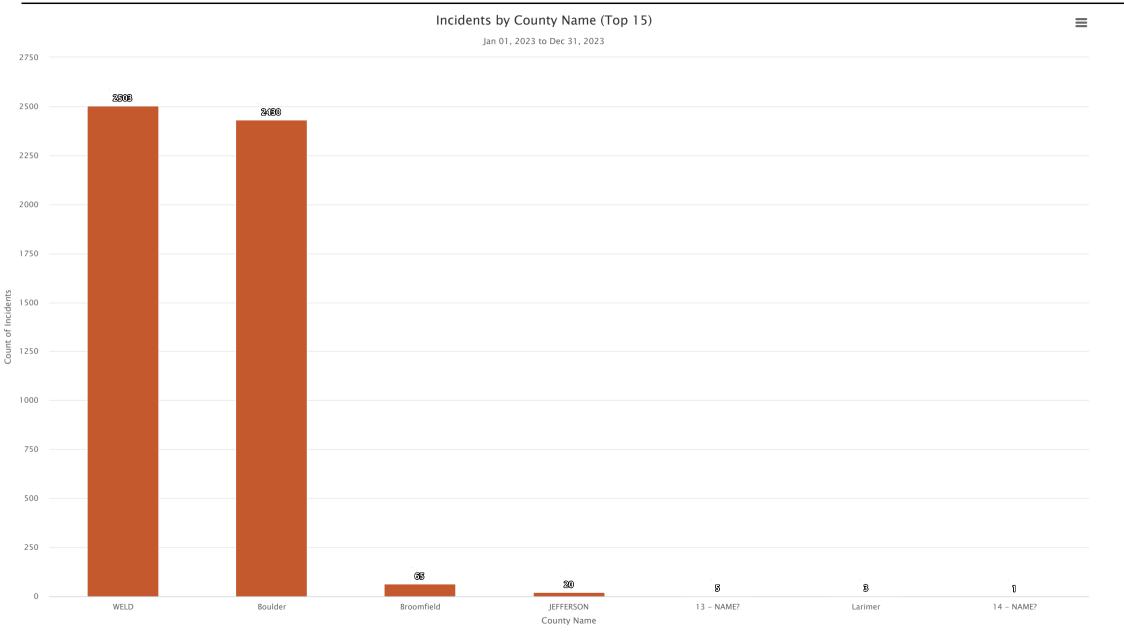










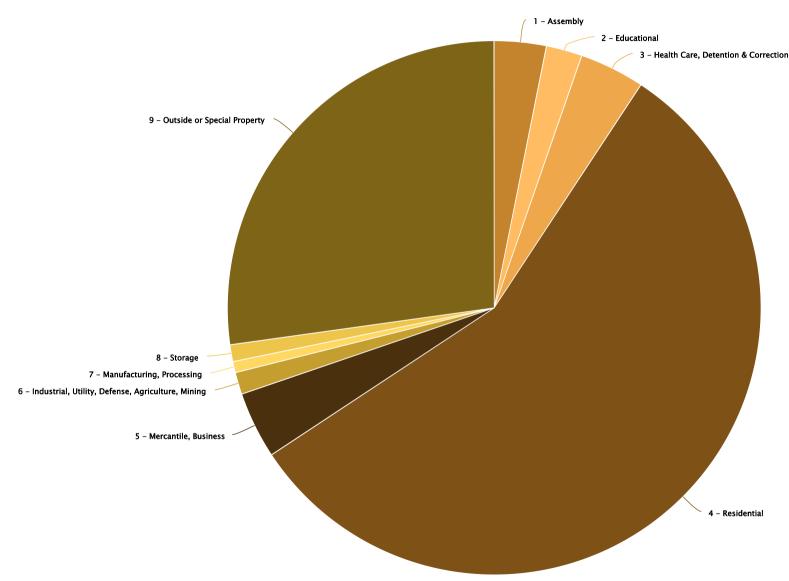


Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023

Incidents by Property Use Category

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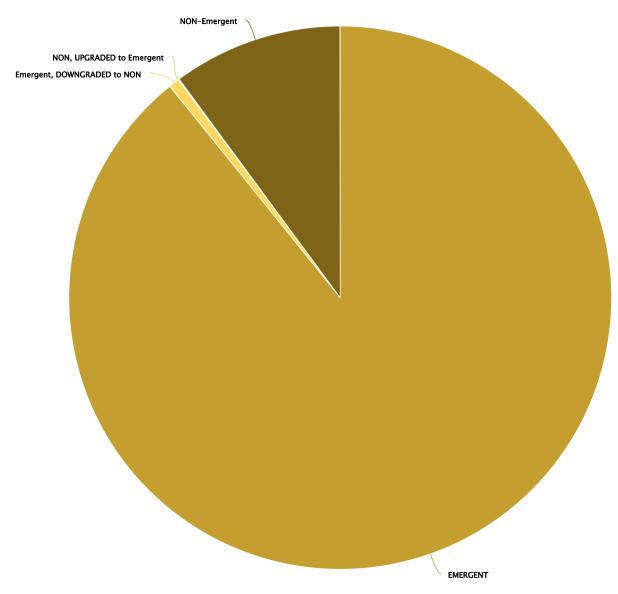
Jan 01, 2023 to Dec 31, 2023





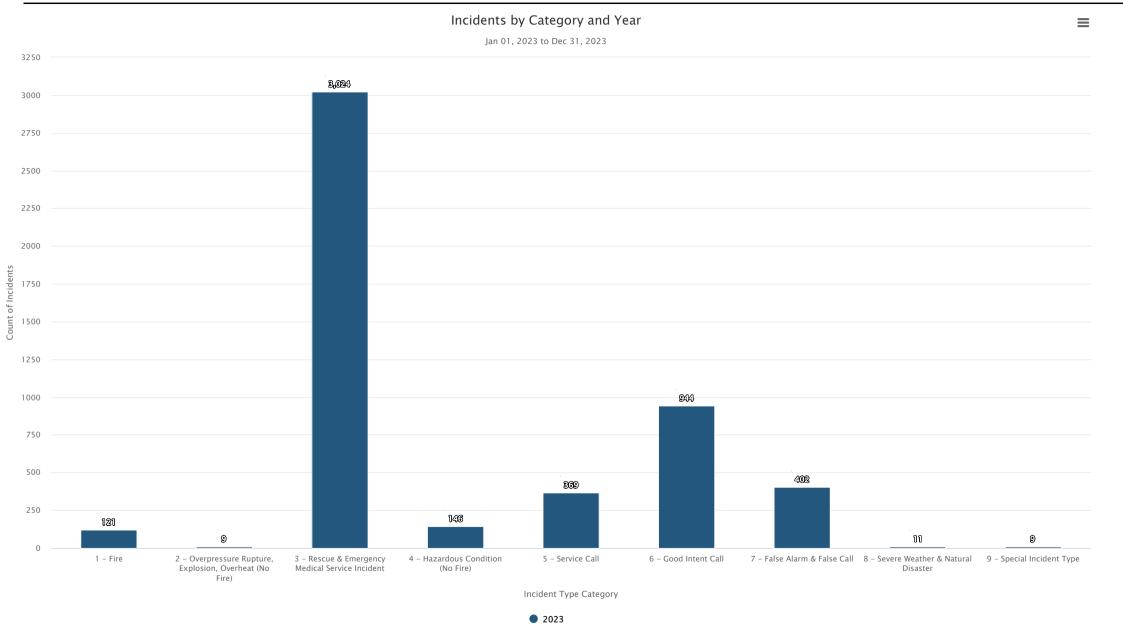
Incidents by Response Mode To Scene

Jan 01, 2023 to Dec 31, 2023



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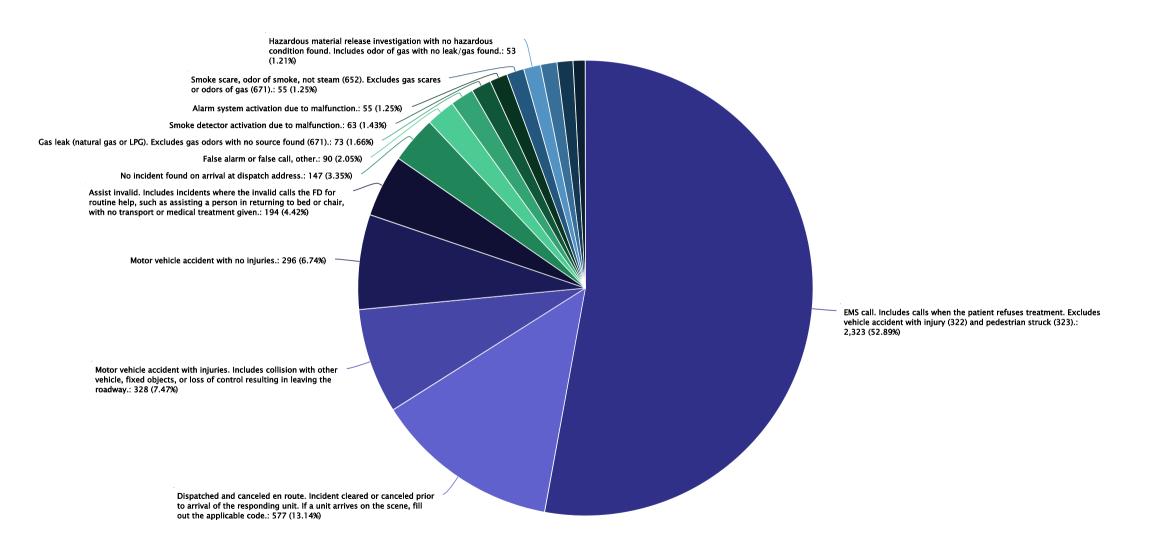




Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023

Incident Types (Top 15)

Jan 01, 2023 to Dec 31, 2023



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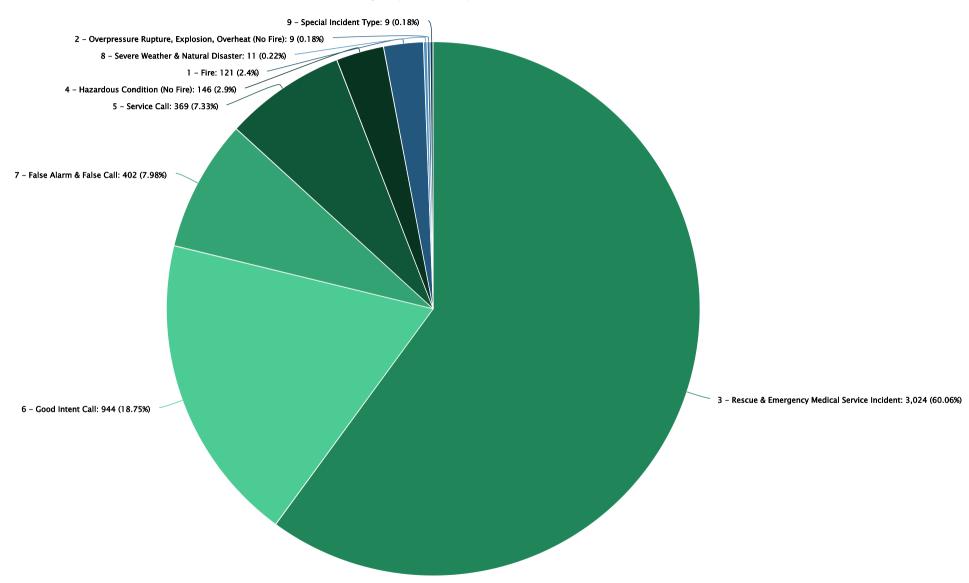
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Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023

Incident Type Categories

Jan 01, 2023 to Dec 31, 2023



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Incidents by Category and Month

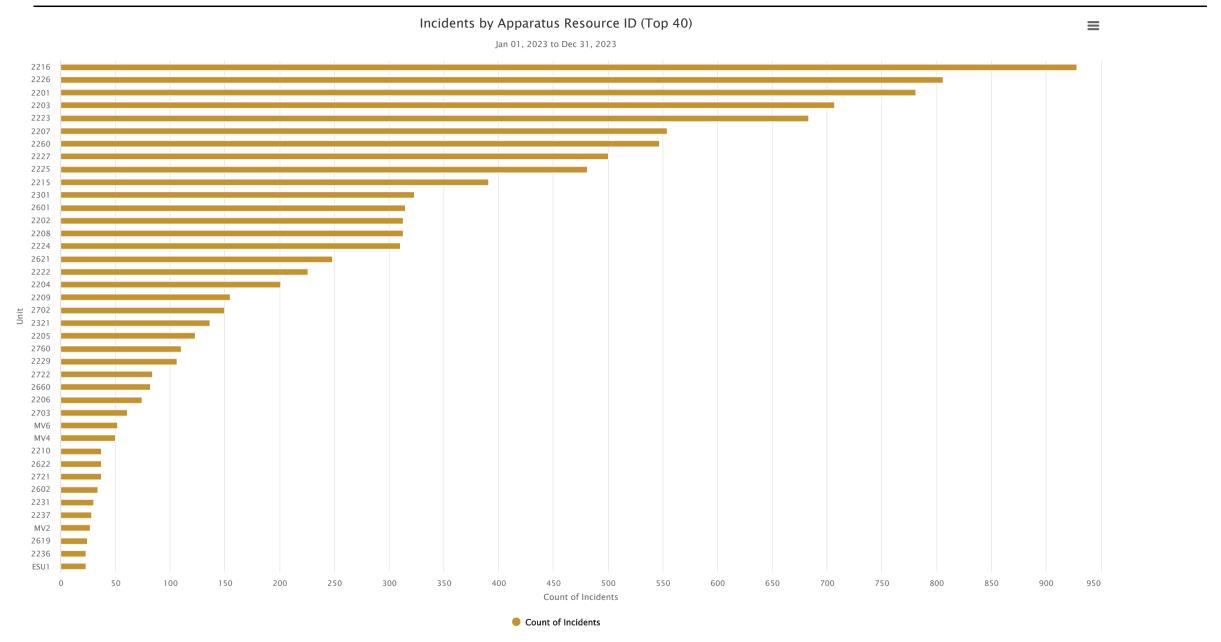
Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

	2023								,		2023			
Incident Type Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	9	9	14	26	12	10	18	15	8	121	2%	217	4%	-44.24%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	1	1	1	0	1	2	2	1	9	0%	8	0%	12.50%
3 - Rescue & Emergency Medical Service Incident	372	295	313	300	355	320	360	353	356	3,024	60%	2,992	58%	1.07%
4 - Hazardous Condition (No Fire)	20	11	8	12	23	6	23	29	14	146	3%	186	4%	-21.51%
5 - Service Call	43	37	49	32	31	37	37	64	39	369	7%	414	8%	-10.87%
6 - Good Intent Call	88	86	114	114	113	74	128	119	108	944	19%	977	19%	-3.38%
7 - False Alarm & False Call	35	36	50	32	43	59	50	57	40	402	8%	364	7%	10.44%
8 - Severe Weather & Natural Disaster	0	0	1	0	6	3	1	0	0	11	0%	2	0%	450%
9 - Special Incident Type	1	0	2	1	2	1	0	1	1	9	0%	5	0%	80%
Grand Total	568	475	552	518	585	511	619	640	567	5,035	100%	5,165	100%	-2.52%

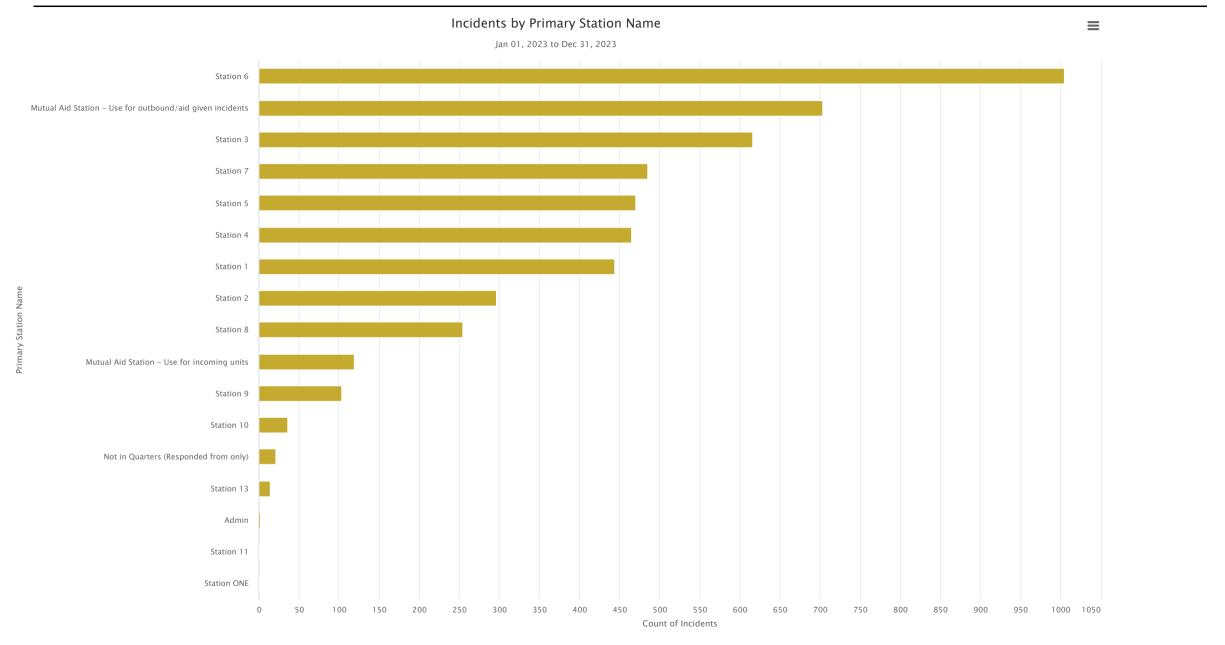
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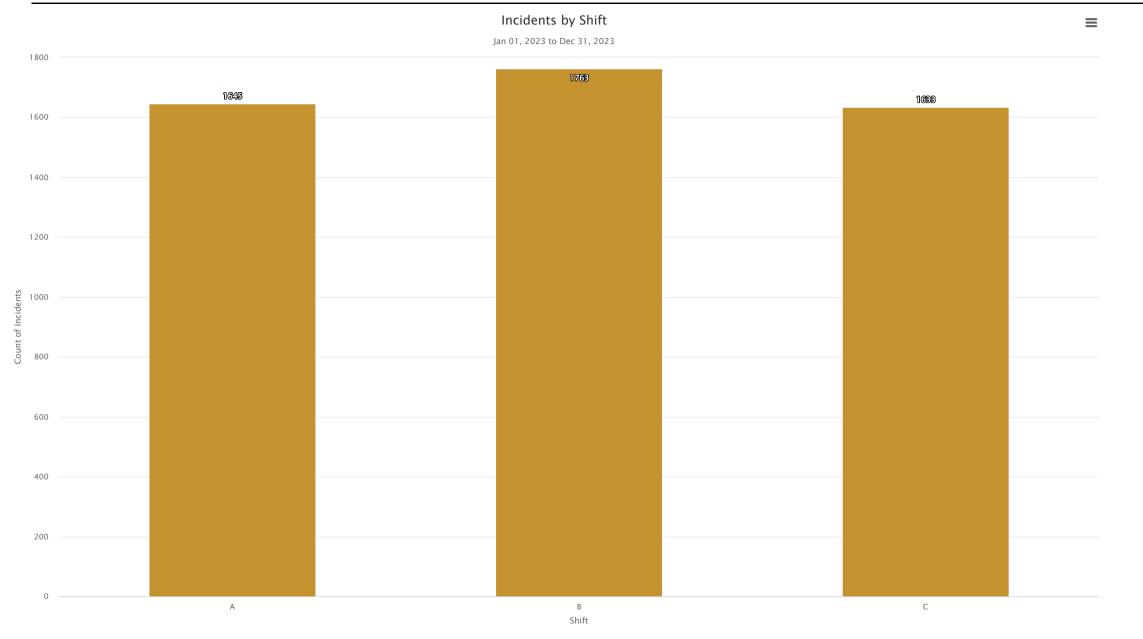
Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023



Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023







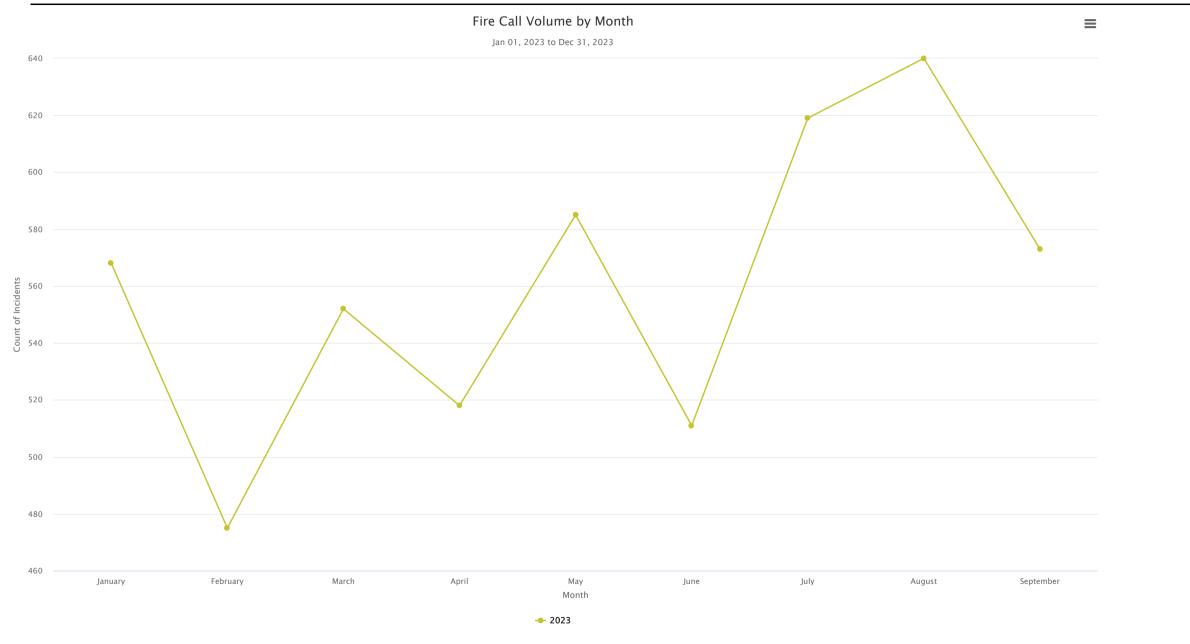
Primary Action Taken Categories by Month

Jan 01, 2023 to Dec 31, 2023

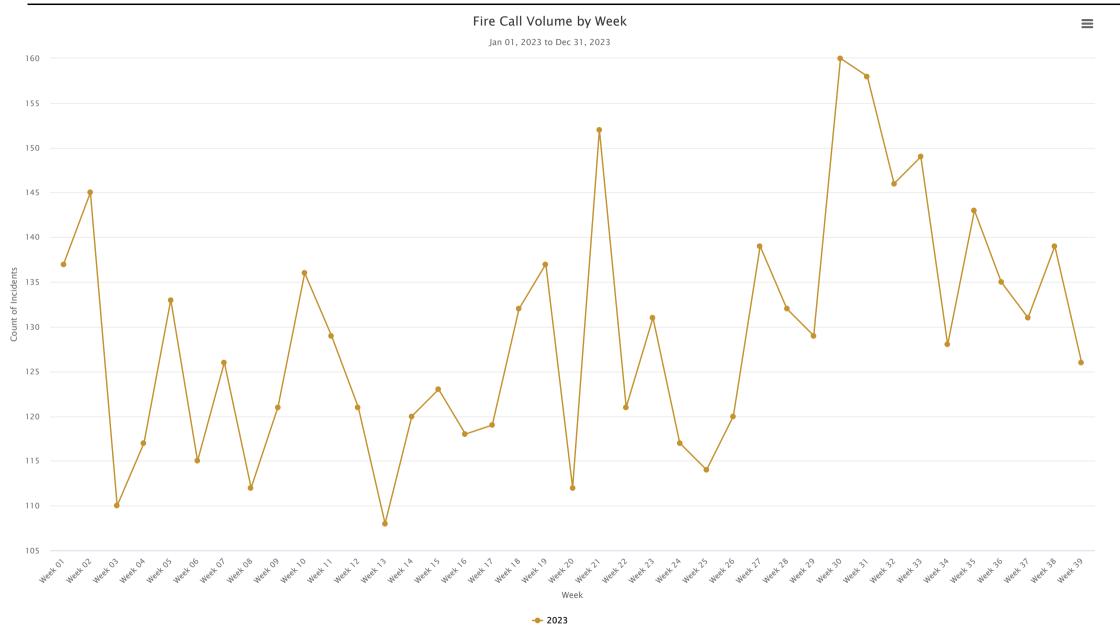
Assistance	47	41	41	34	36	28	41	51	37
Common Values	0	2	3	1	0	0	1	1	0
EMS & Transport	304	246	273	234	285	264	299	313	294
Fill-in, Standby	58	66	83	74	69	54	88	96	75
Fire Control or Extinguishment	4	2	10	16	8	8	11	9	3
Fires, Rescues & Hazardous Conditions	5	5	2	4	2	1	4	1	3
Hazardous Condition	2	1	1	2	3	1	4	8	0
Information, Investigation & Enforcement	143	106	135	151	179	145	169	156	153
Search & Rescue	2	1	1	1	1	4	1	2	1
Systems & Services	3	5	3	1	2	6	1	3	1
	January	February	March	April	May Month	June	July	August	September
				100 200 200	100				

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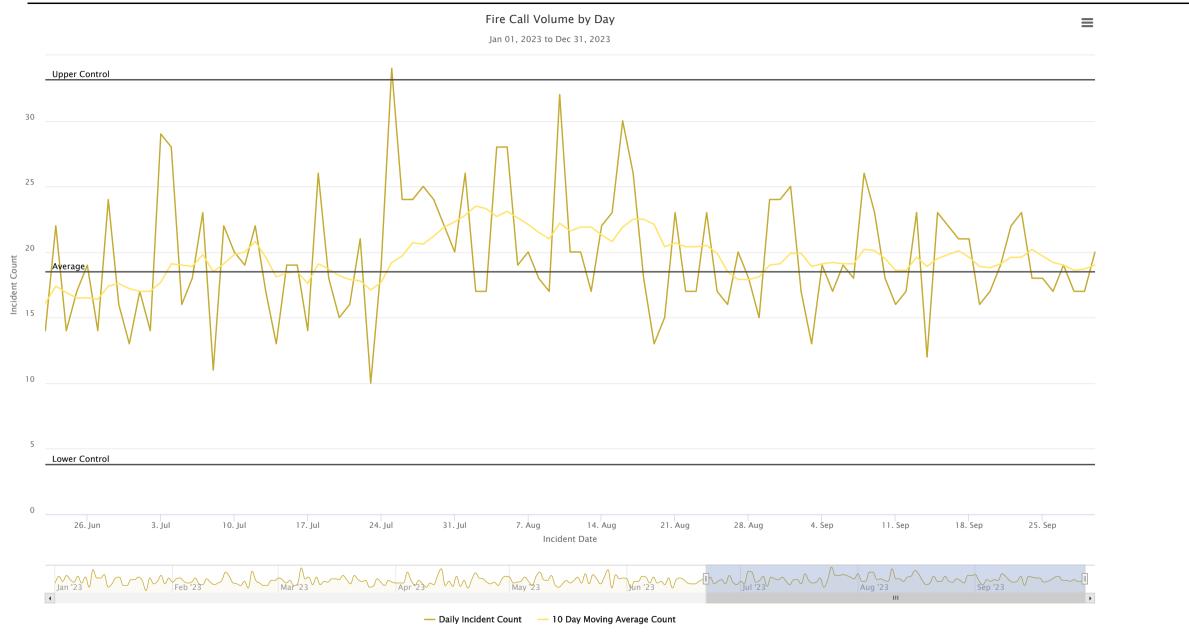






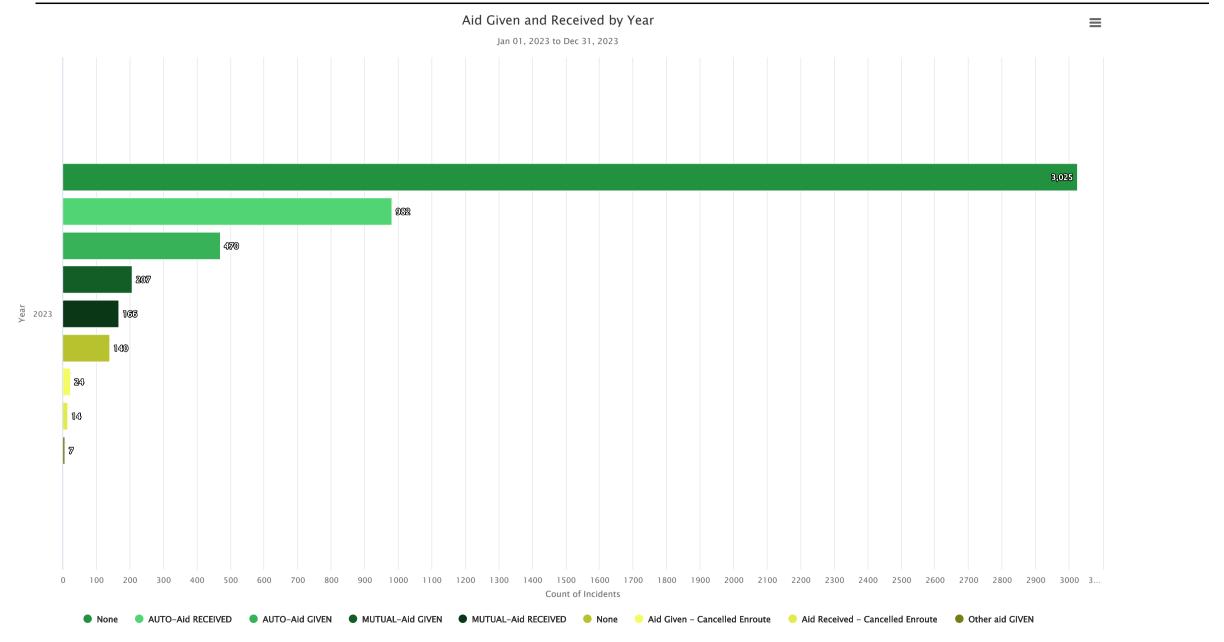


Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023





Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023





Mutual Aid Given by Incident Type Category

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

	2023										2023			
Incident Type Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	2	4	1	1	0	0	0	2	0	10	5%	15	7%	-33.33%
3 - Rescue & Emergency Medical Service Incident	17	14	8	13	18	11	13	14	12	120	58%	102	49%	17.65%
4 - Hazardous Condition (No Fire)	0	0	0	0	2	0	1	0	0	3	1%	5	2%	-40%
5 - Service Call	3	0	1	0	1	0	0	3	1	9	4%	14	7%	-35.71%
6 - Good Intent Call	4	2	5	6	6	4	9	10	10	56	27%	69	33%	-18.84%
7 - False Alarm & False Call	0	0	0	0	0	3	1	3	1	8	4%	5	2%	60%
8 - Severe Weather & Natural Disaster	0	0	0	0	0	1	0	0	0	1	0%	0	0%	N/A
Grand Total	26	20	15	20	27	19	24	32	24	207	100%	210	100%	-1.43%

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Automatic Aid Given by Incident Type Category

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

	2023										2023			
Incident Type Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	1	2	1	1	1	1	2	1	0	10	2%	29	6%	-65.52%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
3 - Rescue & Emergency Medical Service Incident	41	35	31	22	19	34	11	28	35	256	54%	198	41%	29.29%
4 - Hazardous Condition (No Fire)	1	1	0	1	0	0	2	3	0	8	2%	14	3%	-42.86%
5 - Service Call	2	2	1	3	1	5	2	4	2	22	5%	18	4%	22.22%
6 - Good Intent Call	9	15	16	21	20	15	22	22	17	157	33%	209	43%	-24.88%
7 - False Alarm & False Call	3	1	1	1	3	3	1	2	2	17	4%	18	4%	-5.56%
Grand Total	57	56	50	49	44	58	40	60	56	470	100%	487	100%	-3.49%

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Mutual Aid Received by Incident Type Category

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

					2023	3				2023 2022					
Incident Type Category	Jan	Feb	Mar	Apr	May	/ Ju	in 📝	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	0	1	2	3	2	2	2	4	1	1	16	10%	16	9%	0%
3 - Rescue & Emergency Medical Service Incident	13	5	10	9	15	3 1	17	14	15	13	109	66%	118	65%	-7.63%
4 - Hazardous Condition (No Fire)	0	0	0	0	1		0	1	1	0	3	2%	9	5%	-66.67%
5 - Service Call	0	0	0	0		3	0	1	0	1	5	3%	8	4%	-37.50%
6 - Good Intent Call	6	0	0	2	2	1	1	4	2	8	27	16%	24	13%	12.50%
7 - False Alarm & False Call	0	1	0	4		1	0	0	0	0	6	4%	6	3%	0%
Grand Total	19	7	12	18	24	1 7	20	24	19	23	166	100%	181	100%	-8.29%

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Automatic Aid Received by Incident Type Category

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

					2023						2023	2022		
Incident Type Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	2	2	4	6	4	2	1	3	3	27	3%	46	5%	-41.30%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	1	0	0	0	0	0	0	1	0%	3	0%	-66.67%
3 - Rescue & Emergency Medical Service Incident	59	54	54	69	72	68	90	80	88	634	65%	594	60%	6.73%
4 - Hazardous Condition (No Fire)	4	0	2	1	3	3	2	5	2	22	2%	38	4%	-42.11%
5 - Service Call	5	5	2	6	4	2	1	4	6	35	4%	43	4%	-18.60%
6 - Good Intent Call	12	11	17	18	22	14	30	30	24	178	18%	189	19%	-5.82%
7 - False Alarm & False Call	13	8	14	5	10	12	7	7	7	83	8%	74	7%	12.16%
8 - Severe Weather & Natural Disaster	0	0	0	0	1	1	0	0	0	2	0%	0	0%	N/A
Grand Total	95	80	94	105	116	102	131	129	130	982	100%	987	100%	-0.51%

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Mutual Aid Given by Fire Department Given Aid

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

						2023				an 01, 20	2022				
Fire Department	FDID	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
		0	0	0	0	0	0	0	0	0	0	0%	2	1%	-100%
American Medical Response	00000	0	0	0	1	0	0	1	0	0	2	1%	1	0%	100%
Berthoud Fire Protection District	06905	0	0	1	0	0	0	0	0	0	1	0%	3	1%	-66.67%
Boulder County Sheriff's Office	00000	0	0	0	0	1	1	0	1	1	4	2%	5	2%	-20%
Boulder Fire Rescue	01315	4	2	1	1	1	0	1	5	5	20	10%	12	6%	66.67%
Boulder Rescue Squad	00001	0	0	0	0	0	0	0	1	0	1	0%	0	0%	N/A
Boulder Rural Fire Protection District		4	0	0	3	2	0	0	0	1	10	5%	17	8%	-41.18%
Coal Creek Fire Protection District	05912	2	0	0	0	1	1	2	0	0	6	3%	2	1%	200%
Fort Lupton Fire Protection District	12321	0	0	0	0	0	1	0	1	0	2	1%	0	0%	N/A
Frederick-Firestone Fire Protection District	12324	2	5	2	2	7	1	3	6	1	29	14%	42	20%	-30.95%
Front Range Fire Rescue Authority	12342	0	1	1	0	0	0	1	0	0	3	1%	7	3%	-57.14%
Greater Brighton Fire Protection District	00115	0	0	0	0	0	0	0	0	2	2	1%	1	0%	100%
Hygiene Fire Department	01342	0	0	0	0	0	0	0	1	1	2	1%	1	0%	100%
Lafayette Fire Department		1	0	0	1	4	0	0	0	1	7	3%	26	12%	-73.08%
Left Hand Fire Protection District	01357	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Longmont Fire Department	01360	0	3	4	3	5	5	5	8	3	36	17%	12	6%	200%
Louisville Fire Protection District		7	4	1	2	3	3	1	0	4	25	12%	43	20%	-41.86%
Loveland Fire & Rescue Department	06945	0	0	0	0	0	0	0	0	0	0	0%	2	1%	-100%
Lyons Fire Protection District	01367	0	0	0	1	0	0	0	0	0	1	0%	0	0%	N/A
Mountain View Fire Protection District	01363	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
North Metro Fire Rescue District	00180	6	5	4	6	3	7	9	9	4	53	26%	30	14%	76.67%
Platteville-Gilcrest Fire Protection District	12369	0	0	1	0	0	0	1	0	1	3	1%	2	1%	50%
Grand Total		26	20	15	20	27	19	24	32	24	207	100%	210	100%	-1.43%

IMAGE*TREND*®



Automatic Aid Given by Fire Department Given Aid

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

						2023				2023 2022		2022			
Fire Department	FDID	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	00000	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Berthoud Fire Protection District	06905	1	0	0	0	0	0	0	0	0	1	0%	0	0%	N/A
Boulder County Sheriff's Office	00000	0	0	0	0	0	0	0	0	0	0	0%	2	0%	-100%
Boulder Fire Rescue	01315	1	2	0	0	0	1	3	2	1	10	2%	4	1%	150%
Boulder Rural Fire Protection District		8	10	6	10	7	12	9	15	9	86	18%	92	19%	-6.52%
Coal Creek Fire Protection District	05912	0	0	0	0	0	0	1	0	0	1	0%	0	0%	N/A
Frederick-Firestone Fire Protection District	12324	0	0	0	1	1	0	0	0	0	2	0%	13	3%	-84.62%
Front Range Fire Rescue Authority	12342	0	0	0	0	0	0	0	0	0	0	0%	9	2%	-100%
Hygiene Fire Department	01342	0	0	1	0	0	0	0	0	0	1	0%	0	0%	N/A
Lafayette Fire Department		7	19	7	11	13	15	3	15	8	98	21%	87	18%	12.64%
Longmont Fire Department	01360	11	7	8	5	7	8	9	5	5	65	14%	86	18%	-24.42%
Louisville Fire Protection District		26	15	26	20	14	22	12	19	31	185	39%	182	37%	1.65%
Lyons Fire Protection District	01367	1	0	0	0	0	0	0	0	0	1	0%	0	0%	N/A
Mountain View Fire Rescue		0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
North Metro Fire Rescue District	00180	2	3	2	2	2	0	3	4	2	20	4%	5	1%	300%
Platteville-Gilcrest Fire Protection District	12369	0	0	0	0	0	0	0	0	0	0	0%	4	1%	-100%
Sunshine Fire Protection District	01384	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Grand Total		57	56	50	49	44	58	40	60	56	470	100%	487	100%	-3.49%

IMAGE*TREND*®

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Dashboard: Fire Board Report

Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023

Mutual Aid Received by Fire Department

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

					2023		2023 2022					2022		
Fire Department	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	1	0	0	2	1	0	1	2	2 0	7	5%	2	1%	250%
Berthoud Fire Protection District	0	1	0	0	0	0	0	0	1	2	2%	2	1%	0%
Boulder County Sheriff's Office	1	0	0	0	0	0	1	0	0 0	2	2%	2	1%	0%
Boulder Fire Rescue	0	0	0	0	0	0	0	0	0	0	0%	2	1%	-100%
Boulder Rescue Squad	0	0	0	0	0	0	0	0	0 0	0	0%	3	2%	-100%
Boulder Rural Fire Protection District	3	1	1	1	3	2	1	0	3	15	11%	8	6%	87.50%
Coal Creek Fire Protection District	0	0	0	0	0	0	1	0	0 0	1	1%	0	0%	N/A
Frederick-Firestone Fire Protection District	2	3	3	5	3	3	8	4	1	32	24%	51	36%	-37.25%
Front Range Fire Rescue Authority	0	0	0	0	0	1	0	0	0 0	1	1%	10	7%	-90%
Hygiene Fire Department	0	0	0	0	0	0	0	0	0 0	0	0%	1	1%	-100%
Lafayette Fire Department	5	2	2	3	11	1	8	6	5 2	40	30%	32	22%	25%
Longmont Fire Department	3	0	0	1	2	0	3	1	1	11	8%	3	2%	266.67%
Louisville Fire Protection District	0	0	3	0	2	5	2	1	1 6	19	14%	23	16%	-17.39%
Platteville-Gilcrest Fire Protection District	0	0	1	0	0	0	0	0	1	2	2%	4	3%	-50%
Grand Total	15	7	10	12	22	12	25	14	1 15	132	100%	143	100%	-7.69%

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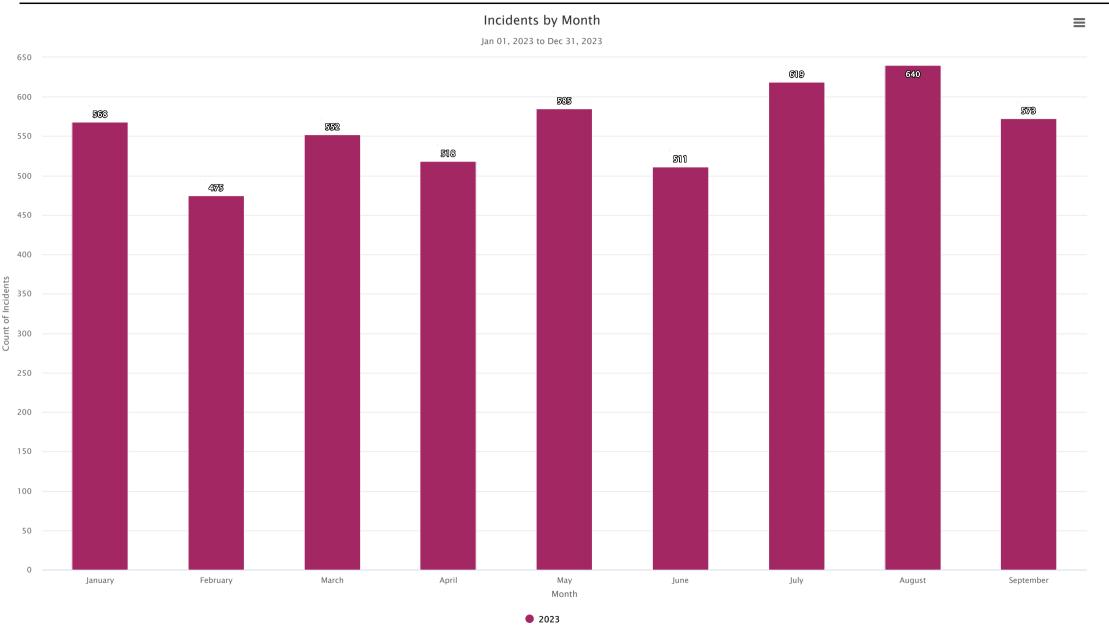


Automatic Aid Received by Fire Department

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

					2023						2023		2022	
Fire Department	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	0	1	0	0	0	1	0	1	0	3	0%	5	1%	-40%
Berthoud Fire Protection District	1	0	0	0	0	0	0	1	0	2	0%	0	0%	N/A
Boulder County Sheriff's Office	0	0	1	1	0	4	1	3	0	10	1%	2	0%	400%
Boulder Fire Rescue	0	1	0	1	0	0	0	1	0	3	0%	2	0%	50%
Boulder Rescue Squad	1	0	0	0	0	0	0	0	0	1	0%	3	0%	-66.67%
Boulder Rural Fire Protection District	18	21	33	31	25	34	36	30	32	260	30%	232	28%	12.07%
Coal Creek Fire Protection District	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Frederick-Firestone Fire Protection District	1	1	0	0	1	0	0	1	0	4	0%	10	1%	-60%
Front Range Fire Rescue Authority	0	0	0	0	0	0	0	0	0	0	0%	22	3%	-100%
Greater Brighton Fire Protection District	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Lafayette Fire Department	40	35	48	32	41	37	45	38	44	360	41%	345	41%	4.35%
Longmont Fire Department	0	1	1	3	1	0	1	5	2	14	2%	16	2%	-12.50%
Louisville Fire Protection District	19	10	9	27	23	14	32	38	41	213	24%	193	23%	10.36%
North Metro Fire Rescue District	1	1	0	0	0	0	0	0	0	2	0%	4	0%	-50%
Platteville-Gilcrest Fire Protection District	0	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Grand Total	81	71	92	95	91	90	115	118	119	872	100%	837	100%	4.18%





Incidents by Day and Hour

Jan 01, 2023 to Dec 31, 2023

										Jan	01, 2023	to Dec 31,	2023											
Sunday	18	14	12	8	8	13	13	12	32	30	34	35	46	44	35	35	29	40	26	30	33	27	20	22
Monday	18	14	8	6	10	14	23	22	35	35	46	55	32	33	48	54	43	49	40	38	26	36	28	20
Tuesday	17	8	12	10	11	13	23	37	49	43	48	51	37	42	42	47	44	53	28	29	42	24	20	21
Wednesday	29	17	14	10	5	14	20	24	42	47	47	48	36	47	41	45	46	47	45	29	34	28	26	26
Thursday	15	18	10	9	11	6	18	31	56	28	36	52	34	38	59	43	40	52	49	33	24	33	19	20
Friday	13	18	15	10	3	12	14	24	34	45	45	46	34	38	44	46	54	42	39	33	31	20	30	27
Saturday	22	14	16	14	6	13	16	28	30	43	34	44	41	46	38	46	30	36	43	36	37	29	35	26
	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100 Hour	1200 of Day	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300



Monthly Call Volume Year over Year

Jan 01, 2022 12:00 AM to Sep 30, 2023 11:58 PM

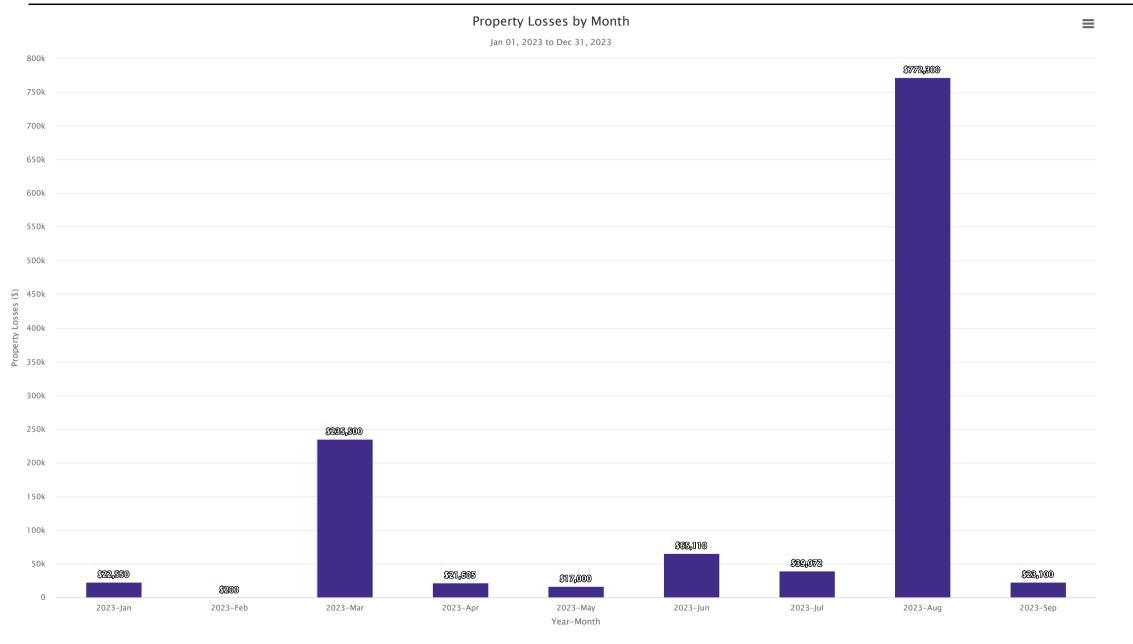
		2023		2022	
Month Name	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
January	568	11%	618	12%	-8.09%
February	475	9%	520	10%	-8.65%
March	552	11%	549	11%	0.55%
April	518	10%	573	11%	-9.60%
May	585	12%	631	12%	-7.29%
June	511	10%	604	12%	-15.40%
July	619	12%	582	11%	6.36%
August	640	13%	566	11%	13.07%
September	573	11%	522	10%	9.77%
Grand Total	5,041	100%	5,165	100%	-2.40%

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Property Loss Incidents (Top 20)

Jan 01 2023 to Dec 31 2023

Aganay Nama	Incident Date Time	Incident Number	Proporty Hop	Street Number	Street Name	City	State	Postal	Property Pre-Incident Value	Property
Agency Name			Property Use		Street Name	City		Code		Loss
Mountain View Fire Rescue	8/28/2023 9:10 PM	BCFD230828- 010244	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1042	ELDORADO	SUPERIOR	CO	80027	\$950,000	\$750,000
Mountain View Fire Rescue	3/9/2023 10:06 AM	20230309-00345	Outbuilding or shed. Includes tool and contractor sheds. Excludes contractor field offices (599).	5055	WCR 32	Weld	CO	80504	\$200,000	\$200,000
Mountain View Fire Rescue	6/17/2023 6:00 PM	BCFD230617- 007039	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	41000	US HIGHWAY 36 DB	BOULDER COUNTY	СО	80303	(blank)	\$50,000
Mountain View Fire Rescue	8/20/2023 12:29 PM	BCFD230820- 009883	None	(blank)	Interstate 25	ERIE	СО	80516	\$21,800	\$21,800
Mountain View Fire Rescue	3/6/2023 11:03 AM	20230306-00391	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1102	GLEN DALE	Dacono	СО	80514	\$40,000	\$20,000
Mountain View Fire Rescue	7/31/2023 10:48 PM	BCFD230731- 008978	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1980	MORGAN	ERIE	СО	80516	\$899,999	\$20,000
Mountain View Fire Rescue	9/29/2023 4:09 PM	BCFD230929- 011640	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	2289	PARK LAKE	BOULDER COUNTY	СО	80301	\$5,127,600	\$15,000
Mountain View Fire Rescue	4/8/2023 10:49 PM	20230408-01075	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	13920	COUNTY LINE	Weld	СО	80504	\$63,000	\$13,000
Mountain View Fire Rescue	1/15/2023 12:01 PM	BCFD230115- 000597	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	11053	JASPER	BOULDER COUNTY	СО	80026	\$100,000	\$10,000
Mountain View Fire Rescue	5/1/2023 6:26 AM	20230501-00115	None	MM 233	Interstate 25	Dacono	СО	80514	(blank)	\$10,000
Mountain View Fire Rescue	6/15/2023 3:27 AM	BCFD230615- 006924	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	(blank)	State Highway 128	SUPERIOR	СО	80027	(blank)	\$10,000
Mountain View Fire Rescue	3/23/2023 6:51 AM	20230323-00123	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM 235	125	Dacono	СО	80514	\$8,500	\$8,500
Mountain View Fire Rescue	7/11/2023 5:42 AM	20230711-00139	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM240-5	Interstate 25	Longmont	СО	80504	\$8,000	\$8,000
Mountain View Fire Rescue	9/27/2023 4:54 PM	20230927-00851	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	Mile Marker 250	INTERSTATE 25	Weld	СО	80504	\$8,000	\$8,000
Mountain View Fire Rescue	1/31/2023 11:42 PM	BCFD230131- 001269	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	654	HIGH	ERIE	СО	80516	\$736,600	\$7,500
Mountain View Fire Rescue	7/24/2023 12:50 PM	20230724-00594	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	(blank)	Interstate 25 SB	Erie	СО	80514	(blank)	\$6,400

IMAGE*TREND*®

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Agency Name	Incident Date Time	Incident Number	Property Use	Street Number	Street Name	City	State	Postal Code	Property Pre-Incident Value	Property Loss
Mountain View Fire Rescue	1/21/2023 8:25 AM	BCFD230121- 000829	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	17961	STATE HIGHWAY 128	BOULDER COUNTY	CO	80027	(blank)	\$5,000
Mountain View Fire Rescue	3/26/2023 5:26 PM	BCFD230326- 003385	Street or road in commercial area.	(blank)	Marshall	SUPERIOR	СО	80027	(blank)	\$5,000
Mountain View Fire Rescue	4/12/2023 5:02 AM	20230412-00119	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM 241	Interstate 25	Mead	CO	80542	(blank)	\$5,000
Mountain View Fire Rescue	5/23/2023 12:11 PM	BCFD230523- 006000	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1804	WILSON	ERIE	СО	80516	\$410,100	\$5,000



Overlapping Calls and Hours

Jan 01, 2023 12:00 AM to Dec 31, 2023 11:59 PM

Overlapping Calls	Occurrences	% of Occurrences	Hours	% of Hours
0 Overlapping Calls	7,555	74.99%	6,054.77	92.41%
1 Overlapping Call	1,862	18.48%	403.56	6.16%
2 Overlapping Calls	492	4.88%	75.35	1.15%
3 Overlapping Calls	122	1.21%	14.57	0.22%
4 Overlapping Calls	34	0.34%	2.80	0.04%
5 Overlapping Calls	9	0.09%	0.78	0.01%
6 Overlapping Calls	1	0.01%	0	0%
Totals	10,075	100%	6,551.85	100%

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Calls in Progress

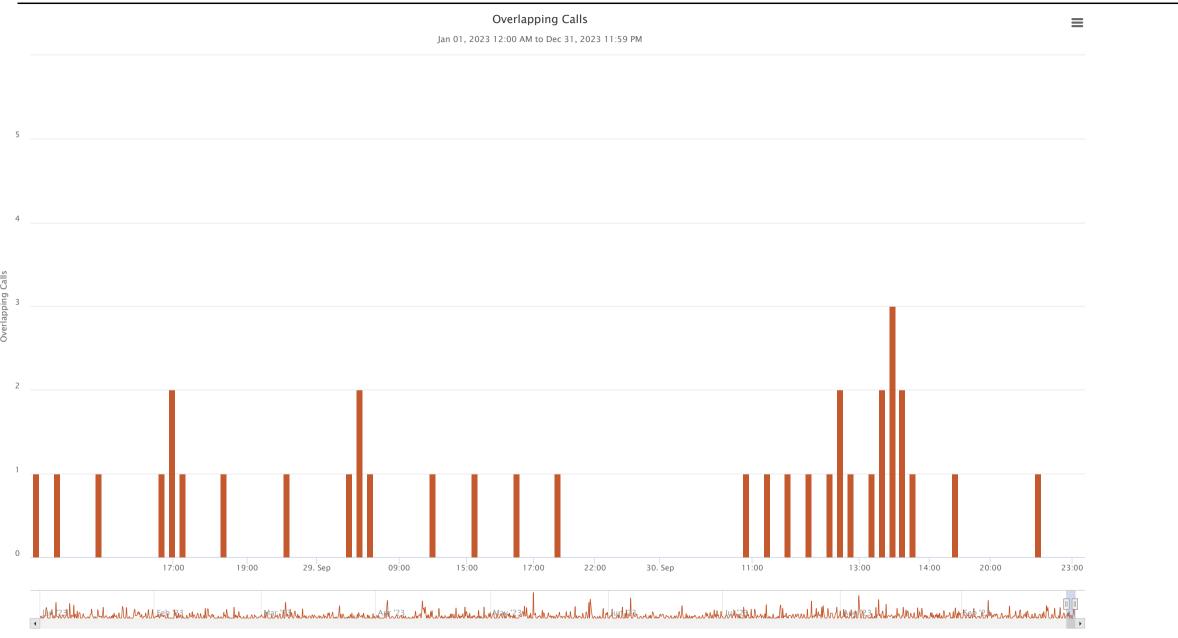
Jan 01, 2023 12:00 AM to Dec 31, 2023 11:59 PM

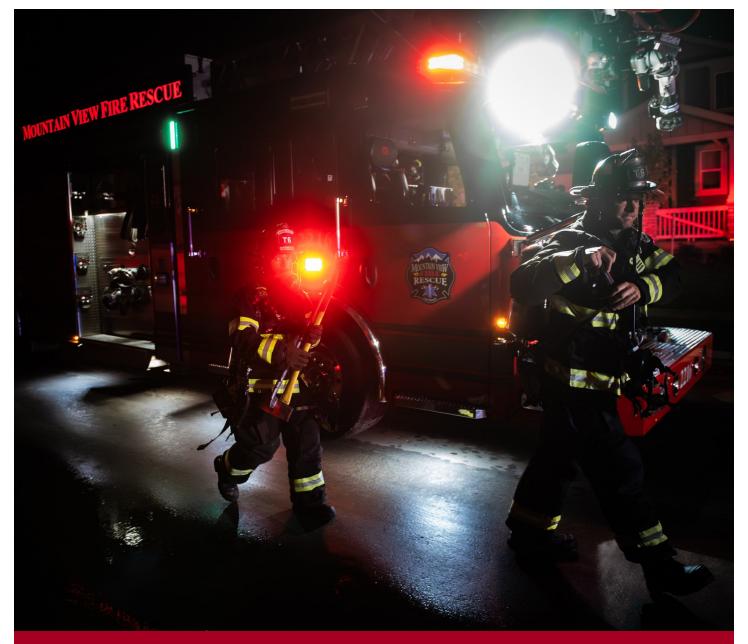
Calls in Progress	Occurrences	% of Occurrences	Hours	% of Hours
0 Calls In Progress	3,045	30.22%	4,365.30	66.63%
1 Call In Progress	4,510	44.76%	1,689.48	25.79%
2 Calls In Progress	1,862	18.48%	403.56	6.16%
3 Calls In Progress	492	4.88%	75.35	1.15%
4 Calls In Progress	122	1.21%	14.57	0.22%
5 Calls In Progress	34	0.34%	2.80	0.04%
6 Calls In Progress	9	0.09%	0.78	0.01%
7 Calls In Progress	1	0.01%	0	0%
Totals	10,075	100%	6,551.85	100%



Dashboard: Fire Board Report

Topic: Mountain View Board Report - this year **Timeframe:** Jan 01, 2023 to Dec 31, 2023





2024 PROPOSED BUDGET

Presented to the Board of Directors October 10, 2023

Summary

The following document contains the three-year summary of all funds as well as the four-year trend of budget to actuals by department or functional area. A presentation and work session will follow the scheduled day of the proposed budget.

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Capital Reserve Projects for Budget Year	Page 5
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Salary and Benefits Budget to Actual	Page 7
Departments Budget to Actual	Page 8



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

	2022 Actual	2023 Budget	2023 Estimated	2024 Budget	Total Budget Change	
BEGINNING FUND BALANCE	38,378,005	46,445,103	47,575,274	56,419,405	9,974,302	21%
REVENUES						
Property Taxes	35,567,317	45,851,483	46,449,309	53,991,982	8,140,499	18%
Local TIF Reimbursements	1,366,004	1,755,000	2,612,762	1,690,000	(65,000)	-4%
Specific Ownership Tax	1,947,470	1,764,657	1,849,979	1,927,230	162,573	9%
Fees for Service	18,662	51,179	18,000	18,000	(33,179)	-65%
EMS Transports	2,475,181	2,050,000	2,614,678	2,600,000	550,000	27%
Fire Prevention Fees	195,020	110,000	140,729	100,000	(10,000)	-9%
Maintenance Shop Fees	272,402	240,000	332,871	350,000	110,000	46%
Investment Earnings	913,281	350,000	2,010,555	1,000,000	650,000	186%
Wildland	771,160	100,000	254,000	102,000	2,000	2%
Grant Awards	60,082	0	101,562	0	0	0%
Total REVENUES	42,220,574	50,517,319	53,771,682	61,779,212	11,261,893	22%
OTHER REVENUE SOURCES						
Miscellaneous Revenues	314,172	191,000	205,298	171,000	(20,000)	-10%
Contributions/Donations	10,000	0	575	0	` o	0%
Insurance Proceeds	172,219	0	109,345	0	0	0%
Oil & Gas Royalties	10,556	0	18,180	0	0	0%
Rebates and Discounts	2,339	0	781	0	0	0%
Total OTHER REVENUE SOURCES	509,285	191,000	334,179	171,000	(20,000)	-10%
EXPENDITURES						
Salaries & Wages	17,674,937	20,533,380	19,571,564	22,248,603	1,715,222	8%
Overtime	1.670.684	2.270.225	1,841,040	2.355.305	85.080	4%
Benefits	6,238,629	8,164,968	7,061,836	8,735,909	570,941	7%
General Operating Supplies	1,068,785	1,334,094	1,050,821	1,440,948	106,854	8%
Small Equipment/Tools	553,224	698,542	463,410	749,444	50,902	7%
Non-Capital Tech Expense	225,777	350,225	339,508	488,860	138,635	40%
Non-Capital Fleet Expense	281,835	290,000	245,342	324,500	34,500	12%
General Purchased Services	1,027,414	1,644,173	1,319,000	1,666,591	22,418	1%
Contract Services	475,293	651,310	594,957	610,177	(41,133)	-6%
Training	128,067	448,291	235,889	462,043	13,752	3%
Repairs & Maint/Equip	376,212	351,800	157,437	406,426	54,626	16%
Repairs & Maint/Building	351,361	550,002	455,412	589,548	39,546	7%
Utilities	437,361	510,994	418,494	571,144	60,150	12%
Capital Outlay	23,014	17,000	7,020	60,000	43,000	253%
Total EXPENDITURES	30,532,593	37,815,003	33,761,730	40,709,498	2,894,495	8%
EXCESS/(DEFICENCY) REVENUES						
AFTER EXPENDITURES	12,197,266	12,893,316	20,344,131	21,240,714	8,347,398	
_						
TRANSFER BETWEEN FUNDS	(2,999,998)	(11,500,000)	(11,500,000)	(17,000,000)		
ENDING FUND BALANCE	47,575,274	47,838,419	56,419,405	60,660,119		



Mountain View Fire Rescue Statement of Revenues and Expenditures CAPITAL RESERVE FUND

(in Whole Numbers)

BEGINNING FUND BALANCE 10,500,436 11,614,364 11,612,160 23,112,160 11,497,796 109% REVENUES Investment Earnings 164,582 157,507 651,166 1,200,000 1,042,493 633% Insurance Proceeds 107,537 0 0 0 0 0 0 Sale of Property and Equipment 495,825 0 55,000 0 0 0 0 0 Grant Revenue 4,213 0 176,379 0
REVENUES Investment Earnings 164,582 157,507 651,166 1,200,000 1,042,493 633% Insurance Proceeds 107,537 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Investment Earnings 164,582 157,507 651,166 1,200,000 1,042,493 633% Insurance Proceeds 107,537 0 0 0 0 0 0 0 0 0
Insurance Proceeds
Sale of Property and Equipment 495,825 0 55,000 0 0 0% Grant Revenue 4,213 0 176,379 0 </td
Grant Revenue 4,213 0 176,379 0
Total REVENUES 0 1,042,493 135% 135% EXPENDITURES 100-ADMINISTRATION 24,021 63,000 0 0 (63,000) -262% 105-INFORMATION TECHNOLOGY SERVICE 206,808 413,817 45,653 232,827 (180,989) -88% 200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
Total REVENUES 772,156 157,507 882,545 1,200,000 1,042,493 135% EXPENDITURES 100-ADMINISTRATION 24,021 63,000 0 (63,000) -262% 105-INFORMATION TECHNOLOGY SERVICE 206,808 413,817 45,653 232,827 (180,989) -88% 200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
EXPENDITURES 100-ADMINISTRATION 24,021 63,000 0 (63,000) -262% 105-INFORMATION TECHNOLOGY SERVICE 206,808 413,817 45,653 232,827 (180,989) -88% 200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
100-ADMINISTRATION 24,021 63,000 0 (63,000) -262% 105-INFORMATION TECHNOLOGY SERVICE 206,808 413,817 45,653 232,827 (180,989) -88% 200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
105-INFORMATION TECHNOLOGY SERVICE 206,808 413,817 45,653 232,827 (180,989) -88% 200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
200-EMERGENCY OPERATIONS 710,090 1,606,232 294,086 55,000 (1,551,232) -218% 400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
400-RADIOS & DISPATCH 418,088 189,551 36,298 368,137 178,586 43% 500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
500-TRAINING 0 0 0 209,850 209,850 0% 600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
600-FLEET OPERATION 341,016 16,074,534 699,386 18,685,657 2,611,123 766% 800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
800-STATIONS AND GROUNDS 956,227 8,522,311 2,102,937 21,655,021 13,132,710 1373%
950-WELLNESS PROGRAM 4,183 30,179 7,400 40,656 10,477 250%
Total EXPENDITURES 2,660,432 26,899,624 3,185,760 41,037,298 14,137,675 531%
EXCESS/(DEFICENCY) REVENUES
AFTER EXPENDITURES (1,888,276) (26,742,117) (2,303,215) (39,837,298) (447,305) 24%
TRANSFER BETWEEN FUNDS 3,000,000 11,500,000 17,000,000
ENDING FUND BALANCE 11,612,160 (3,627,753) 23,112,160 274,861

Capital projects planned in 2024

	<u>Bu</u>	dget Amount
<u>Technology</u>		
Station Security Cameras	\$	50,000
Sage software implementation	\$	68,000
	\$	118,000
<u>Operations</u>		
Yamaha VX1800-Rescue Waverunner	\$	16,000
Hose Testers		7,000
Training Prop for St 7		69,850
FTIR Chem. detector		75,800
Stryker Stair Chairs		18,500
Zoll Auto Pulses		38,000
Taylor'd Props		140,000
	\$	365,150
<u>Fleet</u>		
UTV for Station 6	\$	40,000
Snow Plows		32,000
2201 Equipment Purchase		120,000
Training Captain Vehicles		240,000
Training Chief vehicle		95,000
Staff pool vehicles		97,500
Replace 2215 Aerial Ladder truck		2,500,000
	\$	3,124,500
<u>Facilities</u>		
Station 10 Septic Field	\$	200,000
West Mead Station (plus carryover from 2023)		3,600,000
East Mead Station (plus carryover from 2023)		2,000,000
Meadow Sweet Station (Year 1 costs)		1,000,000
Administration Addition		4,200,000
Quartermaster addition		3,000,000
Station 9 Bunker Gear Dryer		8,000
Station 9 Bedroom Lockers		22,500
Station 10 Flag Pole		2,500
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		50,000
Install attic fan at Station 9		15,000
Station 8 Tuff Shed		9,000
Station 8 flammable liquids cabinet		1,500
Station 8 hardscape front ditch		5,000
Marshall Mesa Cistern		250,000
	\$	14,423,000
	,	40.000
	\$	18,030,650



Mountain View Fire Rescue Statement of Revenues and Expenditures DEBT SERVICE FUND

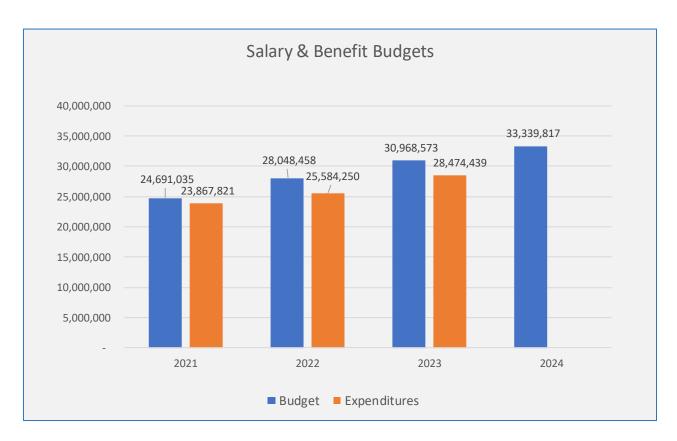
Three Year Budget Summary (in Whole Numbers)

	2022 Actual	2023 Budget	2023 Estimated	2024 Budget	Total Budget Change	
BEGINNING FUND BALANCE	40,954	58,632	58,396	60,987	2,355	4%
REVENUES						
Property Taxes	636,078	585,392	567,309	730,973	145,581	25%
Specific Ownership Tax	29,594	23,000	13,725	15,000	(8,000)	-35%
Investment Earnings	2,861	2,500	10,717	12,000	9,500	380%
Total REVENUES	668,533	610,892	591,752	757,973	147,081	24%
EXPENDITURES General Purchased Services Debt Service Expenses Total EXPENDITURES	10,294 640,797 651,091	9,531 639,079 648,610	8,478 639,079 647,557	11,730 637,144 648,874	2,199 (1,936) 264	23% 0% 0%
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	17,442	(37,718)	(55,805)	109,100	146,818	
Changes in Fund Balances	0	0	2,591	170,086		
ENDING FUND BALANCE	58,396	20,914	60,987	231,073		

<u>Department</u>	Total %	Total \$
Salaries and Benefits	7.1%	\$ 2,371,244

Estimated salary & wage increase for existing EE's	\$ 927,023
Estimated benefits increase existing EE's	\$ 191,014
Cost of new hires salaries	\$ 788,199
Cost of new hires benefits	\$ 315,548
Overtime (rate increase and new hires)	\$ 85,080

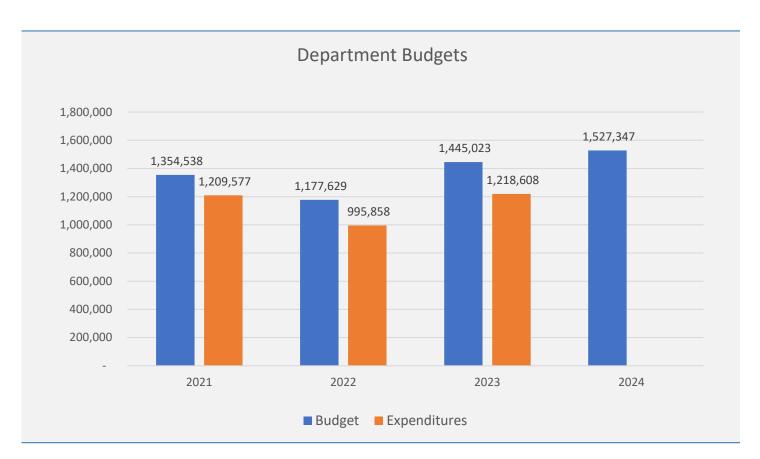
Year	Budget	Expenditures	% Remaining
2021	24,691,035	23,867,821	3%
2022	28,048,458	25,584,250	9%
2023	30,968,573	28,474,439	8%
2024	33,339,817		100%



<u>Department</u>	Total %	Total \$
100 Administration	5%	\$ 82,324

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

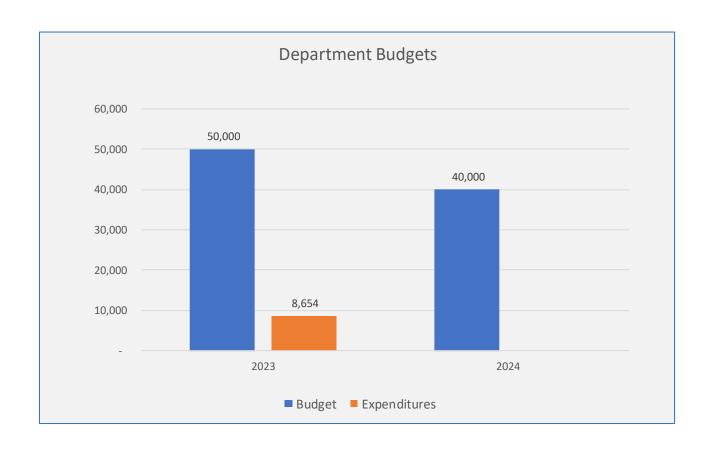
Year	Budget	Expenditures	% Remaining
2021	1,354,538	1,209,577	11%
2022	1,177,629	995,858	15%
2023	1,445,023	1,218,608	16%
2024	1,527,347		100%



<u>Department</u>	Total %	Total \$
		(,,,,,,,)
103 Communications	-20%	(10,000)

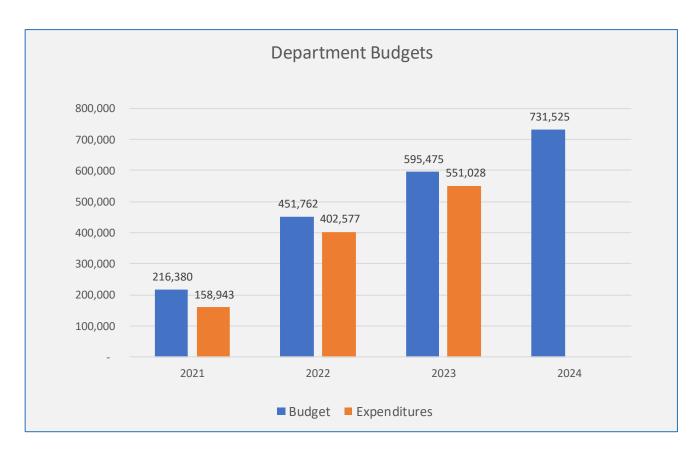
Decrease due to second year of operations \$ (10,000)

Year	Budget	Expenditures	% Remaining
2023	50,000	8,654	83%
2024	40,000		100%



<u>Department</u>	Total %	,	Total \$
105 Information Technology	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 sta	itions	\$	10,000

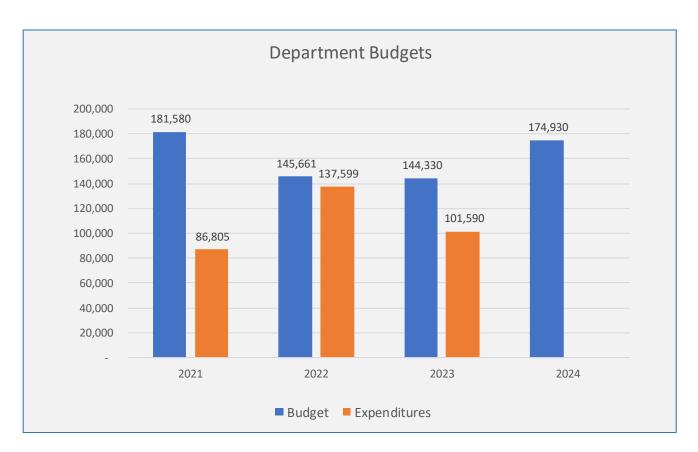
Year	Budget	Expenditures	% Remaining
2021	216,380	158,943	27%
2022	451,762	402,577	11%
2023	595,475	551,028	7%
2024	731,525		100%



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

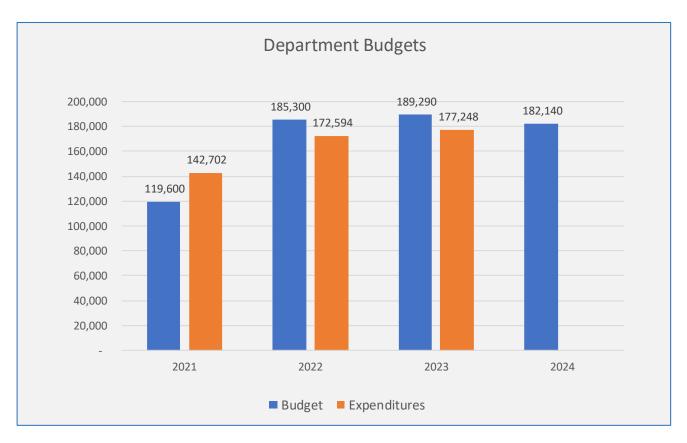
Increase in exams & certs for HR staff	\$ 1,500
Move ADP services to IT dept	\$ (7,200)
Mountain States Employer council	\$ 8,000
Employee awards/ celebrations	\$ 19,000

Year	Budget	Expenditures	% Remaining
2021	181,580	86,805	52%
2022	145,661	137,599	6%
2023	144,330	101,590	30%
2024	174,930		100%



	<u>Department</u>	Total %	Total \$
109	Financial Services	-4%	(7,150)
	Move ADP services to IT dep	ot	\$ (26,600)
New training opportunities		\$ 5,000	
	Bank fees moved from central admin		\$ 3,900
	Increase in audit fees		\$ 7.000

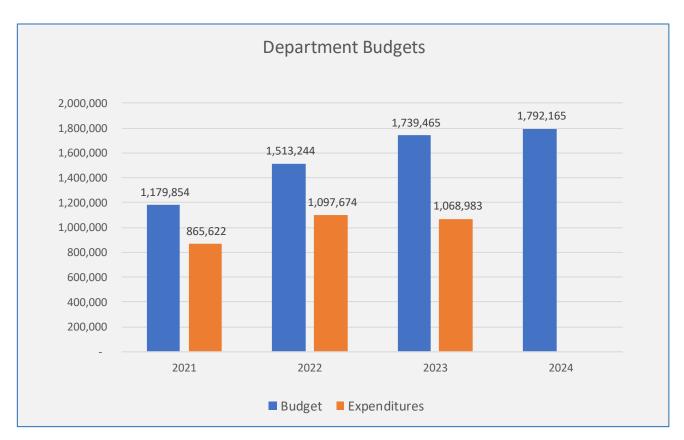
Year	Budget	Expenditures	% Remaining
2021	119,600	142,702	-19%
2022	185,300	172,594	7%
2023	189,290	177,248	6%
2024	182,140		100%



<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

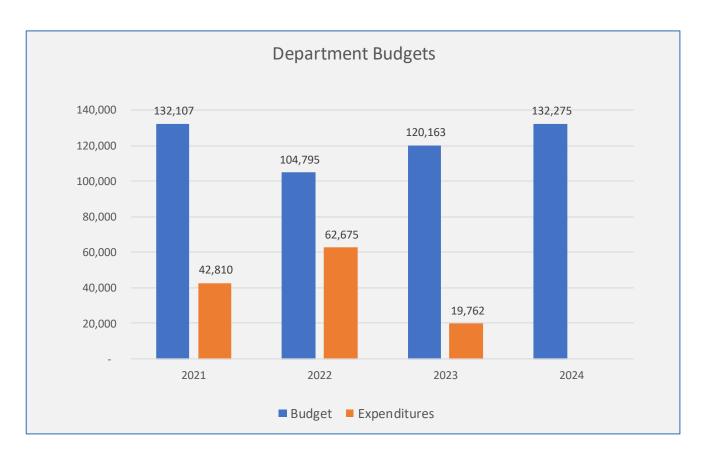
Year	Budget	Expenditures	% Remaining
2021	1,179,854	865,622	27%
2022	1,513,244	1,097,674	27%
2023	1,739,465	1,068,983	39%
2024	1,792,165		100%



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

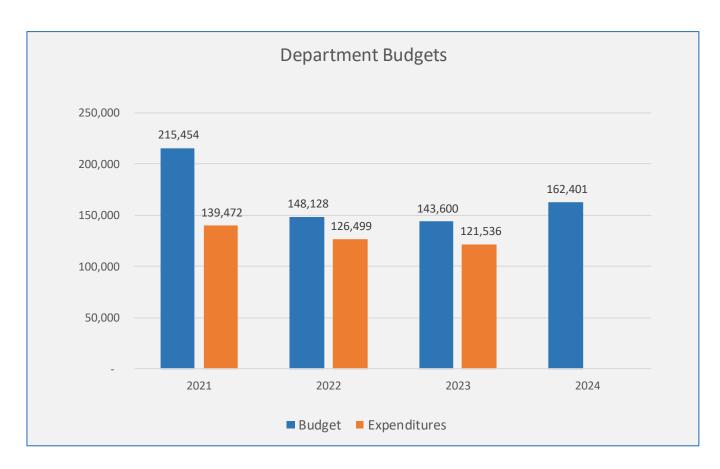
Increase in public education programs	\$ 7,250
Increase in fire investigation supplies	\$ 2,900
Increase in travel cost	\$ 4,560
Decrease in exams & certs	\$ (10,750)
Increase in contract labor services	\$ 6,100
Increase in non-capital equipment <5K	\$ 2,900

Year	Budget	Expenditures	% Remaining
2021	132,107	42,810	68%
2022	104,795	62,675	40%
2023	120,163	19,762	84%
2024	132,275		100%



<u>Department</u>	Total %	-	Total \$
400 Radios & Dispatch	13%		18,801
Inflation increase in R&M e	quipment	\$	10,000
Inflation increase in dispatching service		\$	5,000
Inflation increase in operating supplies		\$	3.000

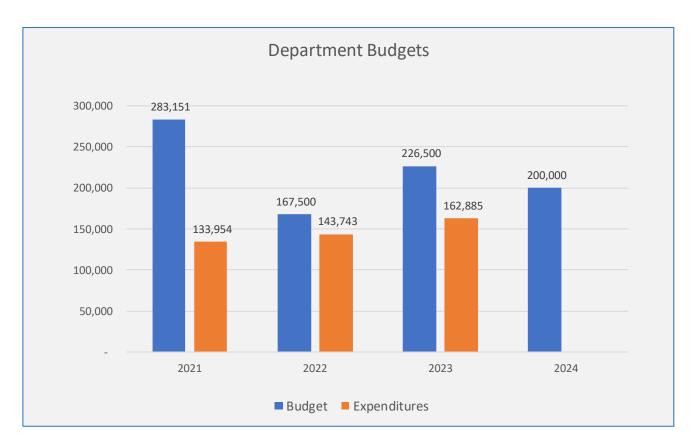
Year	Budget	Expenditures	% Remaining
2021	215,454	139,472	35%
2022	148,128	126,499	15%
2023	143,600	121,536	15%
2024	162,401		100%



<u>Department</u>	Total %	Total \$
500 Training Division	-12%	(26,500)

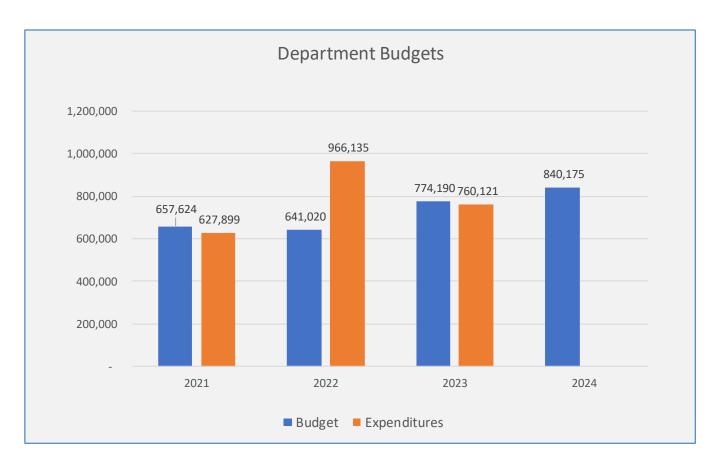
Decrease in training/travel based on use \$ (31,500) Increase in exams & certs for new hires \$ 5,000

Year	Budget	Expenditures	% Remaining
2021	283,151	133,954	53%
2022	167,500	143,743	14%
2023	226,500	162,885	28%
2024	200,000		100%



<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

Year	Budget	Expenditures	% Remaining
2021	657,624	627,899	5%
2022	641,020	966,135	-51%
2023	774,190	760,121	2%
2024	840,175		100%



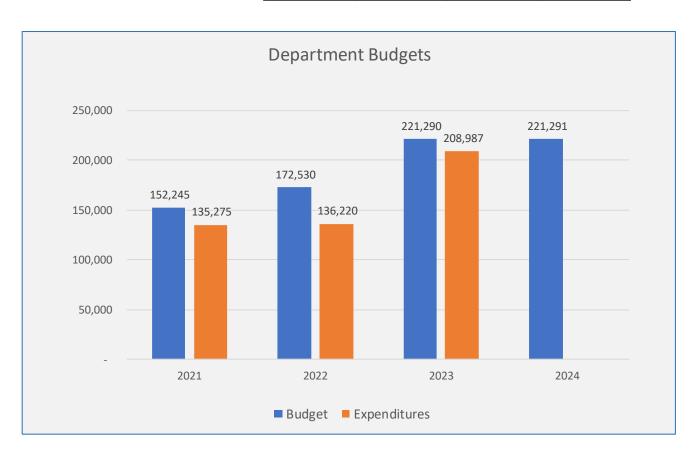
Department

Total % Total \$

700 Wildland Program

0%	1

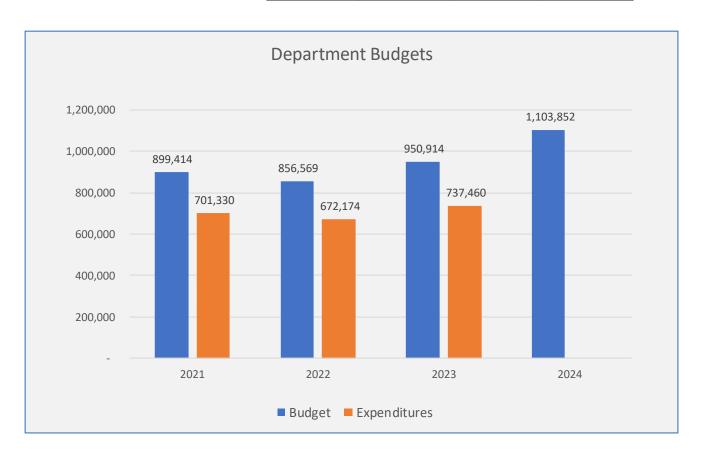
Year	Budget	Expenditures	% Remaining
2021	152,245	135,275	11%
2022	172,530	136,220	21%
2023	221,290	208,987	6%
2024	221,291		100%



<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

Year	Budget	Expenditures	% Remaining
2021	899,414	701,330	22%
2022	856,569	672,174	22%
2023	950,914	737,460	22%
2024	1,103,852		100%

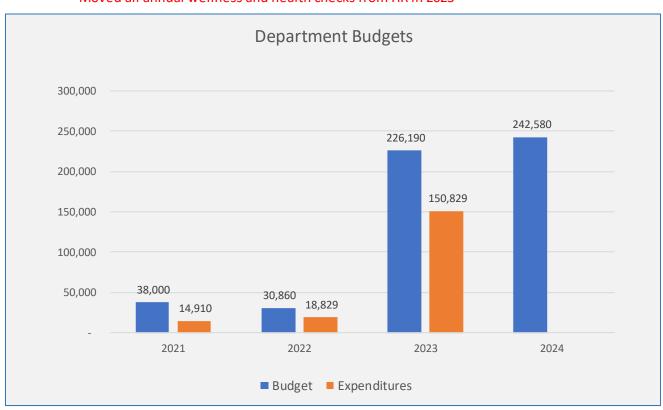


<u>Department</u>	Total %	Total \$
950 Health & Wellness	53%	16,390

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

Year	Budget	Expenditures	% Remaining
2021	38,000	14,910	61%
2022	30,860	18,829	39%
2023	226,190	150,829	33%
2024	242,580		100%

*Moved all annual wellness and health checks from HR in 2023





Mountain View Fire Rescue

Trust • Teamwork • Professionalism

Upcoming Items

October 10th Board Meeting: 2024 Draft Budget Presentation

Retiree Healthcare Discussion

November 9th Work Session: Discussion Item - 2024 Budget

November 14th Board Meeting: Review the Fire Chief's Contract for 2024 Renewal

Resolution to Set 2024 Board Meeting Schedule

December 5th Board Meeting: Certify District Mill Rate and Adopt 2024 Budget

Finalize the Fire Chief's Contract

January 2024 Work Session: Chief Succession Plan and Strategic Plan

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