



MOUNTAIN VIEW FIRE RESCUE 2025 ADOPTED BUDGET

Presented to the Board of Directors
December 10, 2024

Table of Contents

Budget Message	Page 3
Budget Resolutions	Page 5
General Fund Summary	Page 9
Capital Reserve Fund Summary	Page 10
Debt Service Fund Summary	Page 11
Budget by Source and Object	Page 12
Capital Projects Details	Page 18

Budget Message

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, the district provides fire prevention inspections and plan reviews for new construction and a community outreach team for public fire and life safety education. The total population of the district is 84,315, with a population density of 375 per square mile and an annual growth rate of 1.58%. The district is home to 2,168 businesses which employ 20,459 people. A large percentage of business in Weld County is associated with oil and gas operations.

On the following pages, you will find the 2025 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 2025, the focus of the budget is to expand the service level capacity of the district to meet the growing needs of our communities. This goal will be reached by several construction projects planned in the coming year. A new station on the west side of Erie will be opened in 2025, with two other planned. Additionally, the district purchased a new building to relocate many of the central services, including administration, logistics and training. The building, located in Niwot, was empty for two years and not configured for Mountain View Fire's needs. Repairs and maintenance upgrades began in 2024 and an extensive tenant remodel will be completed in 2025.

The primary objectives for establishing funding during 2025 were:

1. Expanding the current service level of the district.
2. Salary and benefits packages to attract and retain skilled employees.
3. Replacement of outdated apparatus and equipment

Material Changes

The district's total funding from all sources is expected to decrease 7% or \$4,210,480 million from the 2024 to 2025 budget. In the last two budget cycles, there has been an influx of oil and gas revenues that has allowed the district to build a significant reserve. Oil and gas activity had a \$9 million loss in property tax revenue for 2025 from the last assessed valuation. Some increases in other property tax categories, a reduction in tax increment financing and increases from other revenue sources are anticipated to offset some of this loss. Expenditures are anticipated to increase \$4,496,933 from the 2024 to 2025 budget. Increases are primarily to due to increase cost of personnel, with 22 new hires planned in 2025.

Budget Message

General Fund

The general fund's purpose is to provide for the daily activities, salaries, expenses, and operating costs of the district. This fund provides for functional areas of the organization - administration, emergency services, recruitment & retention, fire prevention, communications, training, fleet maintenance, wildland/rescue, stations & grounds, and firefighter health & safety. The general fund also provides for such other items as insurance, utilities, and other costs the district incurs. The primary funding source for the general fund is taxation of real property. Other sources of income for the general fund include interest income on reserved funds, fees for plan reviews, fees for ambulance transports, specific ownership taxes and reimbursements for wildland deployments that cover some overhead costs.

Capital Assets and Debt Administration

The Capital Reserve Fund was established to reserve funds for purchasing large ticket items that may take several years to save for. The primary funding source for the Capital Reserve Fund is the transfer of funds from the General Fund as designated by the Board of Directors of the Fire District. Investment in capital assets includes land, buildings, improvements, equipment, vehicles and firefighting and technology equipment. Payments for the purchase of firefighting and EMS equipment, tech rescue and hazmat equipment; payments for construction, major repairs and maintenance of facilities.

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.

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO ADOPT BUDGET
RESOLUTION NO. 2024-4**

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 2025, and ending on the last day of December 2025.

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, 2024 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 10, 2024, 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	\$ 45,518,445
CAPITAL RESERVE FUND	\$ 59,592,919
DEBT SERVICE FUND	\$ 652,212
TOTAL BUDGETED EXPENDITURES	\$105,763,576

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

GENERAL FUND:

From unappropriated fund balance at 1-1-2024	\$ 58,166,134
From sources other than general property taxes	\$ 10,329,504
From the General Property Tax Levy	\$ 46,715,294
TOTAL GENERAL FUND REVENUES	\$ 115,210,932

CAPITAL RESERVE FUND:

From unappropriated fund balance at 1-1-2024	\$ 18,928,071
From sources other than general property taxes	\$ 1,000,000
From the General Property Tax Levy	\$ 41,444,734
TOTAL CAPITAL RESERVE REVENUES	\$ 61,372,805

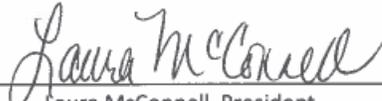
DEBT SERVICE FUND:

From unappropriated fund balance at 1-1-2024	\$ 33,721
From sources other than general property taxes	\$ 33,000
From the Bond Property Tax Levy	\$ 622,584
TOTAL DEBT SERVICE REVENUES	\$ 689,305

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 10, 2024

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

By 

Laura McConnell, President

ATTEST:



Cole Lathrop, Secretary

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO APPROPRIATE SUMS OF MONEY
RESOLUTION NO. 2024-5**

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 10, 2024; 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

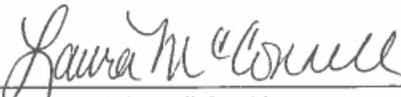
NOW, THEREFORE, be it **RESOLVED** by the Board of Directors of the Mountain View Fire Protection District:

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

GENERAL FUND (\$57,044,798 revenue + \$58,166,134 reserves)	\$115,210,932
CAPITAL RESERVE FUND (\$1,000,000 revenue + \$60,382,279 reserves)	\$ 61,382,279
DEBT SERVICE FUND (\$655,584 revenue + \$33,721 reserves)	\$ 689,305

ADOPTED: December 10, 2024

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

By  _____
Laura McConnell, President

ATTEST:



Cole Lathrop, Secretary

**MOUNTAIN VIEW FIRE PROTECTION DISTRICT
RESOLUTION TO SET MILL LEVIES
RESOLUTION NO. 2024-6**

A Resolution levying general property taxes for the year 2024, to help defray the costs of government for the Mountain View Fire Protection District, for the 2025 budget year.

WHEREAS, on December 10, 2024, 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 **\$46,105,869**; and

WHEREAS, the amount of money necessary to balance the District's budget for bonded indebtedness payments is **\$652,212**, to fully retire bonded indebtedness by September 1, 2029 ; and

WHEREAS, the preliminary 2024 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 **\$2,879,318,920** and the preliminary 2024 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 **\$653,667,908**; 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 2025 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 2024.

Section 2. That, for the purpose of meeting bonded indebtedness payments during the District's 2025 budget year, there is hereby levied a tax of **1.010 MILLS** upon each dollar of the total valuation for assessment of all taxable property within the Bond Taxing Jurisdiction for the year 2024.

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.

ADOPTED: December 10, 2024

MOUNTAIN VIEW FIRE PROTECTION DISTRICT

By 
Laura McConnell, President

ATTEST:


Cole Lathrop, Secretary



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

	2023 Actual	2024 Estimated	2025 Budget	Total Budget Change	
BEGINNING FUND BALANCE	47,575,270	58,166,134	72,797,848	17,666,447	32%
REVENUES					
Property Taxes	43,754,207	57,312,194	46,715,294	(6,581,754)	-12%
Local TIF Reimbursements	3,003,110	2,688,277	1,170,953	(519,047)	-31%
Specific Ownership Tax	2,159,792	2,066,855	1,988,156	60,926	3%
Miscellaneous Revenues	104,560	636,552	237,000	66,000	39%
EMS Transports	2,953,191	3,408,949	3,200,395	600,395	23%
Fire Prevention Fees	153,552	355,118	310,000	210,000	210%
Rebates and Discounts	781	300	0	0	0%
Maintenance Shop Fees	397,556	280,361	300,000	(50,000)	-14%
Fees for Service	18,000	18,000	18,000	0	0%
Investment Earnings	2,952,337	3,526,835	3,000,000	2,000,000	200%
Wildland Reimbursements	362,416	177,287	105,000	3,000	3%
Total REVENUES	55,859,501	70,470,729	57,044,798	(4,210,480)	-7%
OTHER REVENUE SOURCES					
Insurance Proceeds	184,436	4,419	0	0	0%
Sale of Assets	0	105,064	0	0	0%
Grant Rewards	282,244	162,401	0	0	0%
Oil & Gas Royalties	20,176	12,175	0	0	0%
Other Revenue Sources	39,239	0	0	0	0%
Total OTHER REVENUE SOURCES	526,095	284,058	0	0	0%
EXPENDITURES					
Salaries and Wages	19,248,721	21,748,477	24,778,473	2,318,022	10%
Overtime	2,098,922	2,985,355	2,619,548	298,895	13%
Benefits	6,991,699	8,035,909	9,654,493	926,565	11%
General Operating Supplies	1,000,791	1,174,970	1,588,392	134,638	9%
Small Equipment/Tools	511,205	719,840	725,515	(55,800)	-7%
Non-Capital Tech Expenses	317,610	451,807	640,950	92,090	17%
Non-Capital Fleet Expense	546,123	437,559	510,500	23,700	5%
Training	278,960	246,529	585,939	50,971	10%
General Purchased Services	1,533,411	1,476,268	1,935,992	341,587	21%
Contract Services	647,883	731,439	931,321	221,142	31%
Repairs and Maintenance Equip	82,437	163,517	245,906	1,780	1%
Repairs and Maintenance Buildings	642,201	491,515	666,416	79,488	14%
Other Equipment	16,791	27,023	95,000	34,999	58%
Utilities	377,979	432,865	540,000	28,856	6%
Total EXPENDITURES	34,294,732	39,123,074	45,518,445	4,496,933	11%
Transfer to Capital Plan	11,500,000	17,000,000	5,571,496		
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	10,590,864	14,631,714	5,954,857	2,721,091	
TRANSFER BETWEEN FUNDS			35,872,766		
Restricted for TABOR			1,365,553		
ENDING FUND BALANCE	58,166,134	72,797,848	41,514,385	(16,850,782)	-29%



Mountain View Fire Rescue
Statement of Revenues and Expenditures
Capital Reserve Fund
 Three Year Budget Summary
 (in Whole Numbers)

	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	Total Budget Change	% Change
BEGINNING FUND BALANCE	11,612,160	18,937,545	18,937,545	23,578,508	4,640,963	25%
REVENUES						
44410 - Interest On Deposits	930,125	0	840,181	1,000,000	1,000,000	108%
45520 - Sale Of Property & Equipment	55,000	0	0	0	0	0%
45570 - Energy Impact Grant	176,378	0	123,622	0	0	0%
Total REVENUES	1,161,503	0	963,802	1,000,000	1,000,000	86%
EXPENDITURES						
100-Administration	(20,767)	119,289	0	200,000	80,711	68%
105-Information Technology Service	68,446	118,000	95,956	44,966	(73,034)	-62%
107-Human Resources			0	0	0	0%
200-Emergency Operations	325,364	2,396,646	312,132	2,626,261	229,615	10%
400-Radios & Dispatch	113,758	410,968	317,309	189,215	(221,753)	-54%
500-Training		140,000	126,875	0	(140,000)	-100%
600-Fleet Operation	2,411,010	18,644,725	2,366,415	21,867,598	3,222,873	17%
800-Stations And Grounds	2,440,382	30,275,528	10,065,301	34,620,600	4,345,072	14%
950-Wellness Program	7,400	33,279	38,852	44,279	11,000	33%
Total EXPENDITURES	5,345,592	52,138,435	13,322,839	59,592,919	(6,176,247)	-12%
EXCESS/(DEFICIENCY) REVENUES AFTER EXPENDITURES	(4,184,089)	(52,138,435)	(12,359,037)	(58,592,919)	(6,538,949)	
Transfers and changes in fund balance	11,500,000	17,000,000	17,000,000	41,444,734		
ENDING FUND BALANCE	18,928,071	(16,200,890)	23,578,508	6,430,322		



Mountain View Fire Rescue
Statement of Revenues and Expenditures
Debt Service Fund
 Three Year Budget Summary
 (in Whole Numbers)

	2023 Actual	2024 Budget	2024 Estimated	2025 Budget	Total Budget Change	
BEGINNING FUND BALANCE	58,397	34,278	33,721	128,011	93,733	273%
REVENUES						
Property Taxes	586,871	662,271	671,342	622,584	(39,687)	-6%
Specific Ownership Tax	25,727	15,000	25,202	20,000	5,000	33%
Investment Earnings	11,326	12,000	12,164	13,000	1,000	8%
Total REVENUES	623,925	689,271	708,707	655,584	(33,687)	-5%
OTHER REVENUE SOURCES						
Total OTHER REVENUE SOURCES	0	0	0	0	0	0%
EXPENDITURES						
General Purchased Services	8,772	10,980	10,244	11,470	490	4%
Debt Services	639,829	637,894	637,894	640,742	2,849	0%
Total EXPENDITURES	648,601	648,874	648,138	652,212	3,339	1%
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	(24,676)	40,398	60,570	3,372	(37,026)	
ENDING FUND BALANCE	33,721	74,676	128,011	131,383	56,708	76%

GENERAL FUND BY SOURCE

REVENUE

	2023 Actual	2024 Estimated	2025 Budget
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REVENUES

41100 - Property Taxes	0	228	147
41120 - General Property Taxes-Boulder	17,161,989	23,608,034	22,289,746
41130 - General Property Taxes-Weld	26,649,071	32,891,120	24,490,401
41140 - Refunds/Abatements - Boulder	(102,843)	(83,413)	(65,000)
41150 - Refunds/Abatements - Weld	(4,539)	(1,620)	0
41320 - Penalties/Interest-Boulder	19,869	24,244	0
41330 - Penalties/Interest-Weld	20,403	330,877	0
41430 - Prior Year Tax-Weld	10,256	542,723	0
41160 - Boulder County Tif	180,750	159,630	140,000
41170 - Weld County Tif	2,822,360	2,528,647	1,030,953
41220 - Specific Ownership-Boulder	805,035	853,020	947,314
41230 - Specific Ownership-Weld County	1,354,756	1,213,835	1,040,842
42110 - Intergovernmental Revenue	3,100	1,750	10,000
44400 - Miscellaneous	46,747	83,010	60,000
44500 - Other Charges For Services	54,713	551,792	167,000
43120 - Ems Transport Revenue	1,339,411	1,408,554	1,200,000
43130 - Co Ems Supplemental Program	1,613,780	2,000,395	2,000,395
43140 - Fire Prevention Revenue	153,552	355,118	310,000
43210 - Rebates And Discounts	781	300	0
43230 - Outside Agency Maint Rev	397,556	280,361	300,000
44370 - Station Rent	18,000	18,000	18,000
44410 - Interest On Deposits	2,952,337	3,526,835	3,000,000
44480 - Wildland	360,416	177,287	105,000
44490 - Wildland Mitigation Contract	2,000	0	0
44430 - Insurance Proceeds	184,436	4,419	0
45520 - Sale Of Property & Equipment	0	105,064	0
45550 - Grant Revenue	282,244	162,401	0
44450 - Oil & Gas Royalties	20,176	15,375	0
44530 - Donations	39,239	0	0
Total REVENUES ALL SOURCES	56,385,596	70,757,987	57,044,798

GENERAL FUND BY OBJECT

EXPENDITURES

	2023 Actual	2024 Estimated	2025 Budget
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EXPENDITURES

51090 - Extra Duty Pay	1,064,773	1,453,926	2,032,124
51100 - Salaries & Wages	18,630,759	21,027,005	23,958,845
51110 - Overtime	789,726	1,212,981	113,880
51120 - Flsa Overtime	188,858	253,448	473,544
51130 - Prior Year Ot	55,566	65,000	0
51140 - 457 Contributions	670,176	713,333	856,541
51150 - Medicare Tax	293,743	305,330	354,083
51160 - Fppa D&D	534,705	612,068	785,586
51170 - Holiday Pay	469,212	581,499	603,170
51190 - 401K Contributions	55,683	64,684	101,214
51200 - Volunteer Pension	70,527	0	0
51210 - Fppa Pension	1,621,712	2,223,310	2,344,786
51230 - Acting Officer Pay	148,750	139,973	216,458
51240 - Pera Pension	229,407	262,964	387,389
51250 - Payroll Taxes/Unemployment	43,810	47,003	47,925
51260 - Paid Leave Payout	88,490	17,707	0
51270 - Other Taxes	937	1,261	
51300 - Insurance, Workers Comp	563,873	549,688	598,953
51330 - Insurance-Admin Fees	10,917	14,718	
51350 - Insurance, Medical	2,335,950	2,610,799	3,407,900
51360 - Insurance, Dental	181,808	187,033	210,424
51370 - Insurance, Life, Ad&D	202,323	192,787	262,161
51380 - Supplementary Insurance	57,236	88,614	80,000
51390 - Old Hire Pension	30,400	0	
51410 - Retiree Health Savings		144,612	217,531
51870 - Uncollectable Accounts		0	20,000
52050 - Operating Supplies & Expense	472,164	465,249	602,888
52080 - Ambulance Expenses	1,125	1,375	1,650
52090 - Food/Catering	40,735	39,836	81,788
52110 - Tech-Hardware & Accessories	53,824	108,129	135,900
52120 - Tech-Software & Applications	197,049	268,395	413,050
52200 - Awards & Celebrations	10,497	8,886	55,400
52230 - Promotional & Marketing	3,941	5,890	7,000
52250 - Bank Charges	6,445	218	1,000
52270 - Misc. Fees	4,489	4,895	4,300
52340 - Outside Svc-Supplies/Materials	168,819	108,833	0
52350 - Membership/Subscriptions	41,005	57,243	70,148
52370 - Public Education Supplies	32,336	67,205	61,550
52380 - Fire Investigation Supplies	70	724	4,300
52400 - Postage/Ups,Fed X	4,549	4,150	11,200

GENERAL FUND BY OBJECT

EXPENDITURES

	2023 Actual	2024 Estimated	2025 Budget
52440 - Janitorial Supplies	42,780	41,118	57,268
52450 - Uniform/Allowance	119,520	140,814	197,450
52550 - Small Equipment	0	7,770	22,105
52560 - Saw Supplies/Accessories	3,170	14,577	14,000
52570 - Fire Extinguishers		0	2,500
52590 - BC Station Allowance	1,238	0	5,000
52600 - Misc Supplies & Expense		886	1,500
52610 - FF Equipment	33,496	74,492	50,091
52630 - Training Library	5,168	6,208	12,350
52650 - Fuel	216,895	193,036	250,000
52660 - Tires	45,817	31,927	94,500
52670 - Mileage		0	200
52690 - Scba Supplies/Parts	35,918	47,130	69,500
52700 - Hose/Nozzle Supplies	5,643	32,511	31,000
52710 - Ems Disposables	158,064	178,518	200,000
52720 - Ems Durables	7,634	12,023	21,100
52880 - Travel Costs/Per Diems	56,478	144,259	185,200
53000 - General Purchased Services	80,412	26,888	74,223
53040 - Fitness Memberships	2,546	4,240	7,310
53050 - Board Member Attendance Compe	7,800	7,900	0
53060 - Board Expenses		0	500
53070 - Board Member Training/Travel	1,150	0	8,000
53100 - Printing Legal Notices	4,375	1,599	10,000
53110 - Tech Expense-Maintenance & Sup	20,819	21,846	37,000
53150 - Audit & Accounting	32,800	34,400	42,500
53180 - Honor Guard	5,356	13,706	20,550
53200 - Legal Fees	143,124	207,660	200,000
53220 - Employee Testing	17,416	36,318	32,500
53240 - Recruiting/Hiring Services	6,328	24,924	6,000
53300 - Elections	31,499	0	175,000
53320 - Repairs/Maintenance, Saws	396	1,113	14,000
53330 - Repairs/Maint, Extinguishers	3,669	3,134	6,475
53350 - Repairs & Maint, Hose/Nozzles	685	0	5,000
53360 - Repairs/Maint-Ff Equip		15,198	7,000
53420 - Contract Labor Services	393,006	413,992	602,820
53440 - Janitorial Services	30,132	37,741	60,046
53460 - R & M Equipment	57,046	92,375	161,231

GENERAL FUND BY OBJECT

EXPENDITURES

	2023 Actual	2024 Estimated	2025 Budget
53470 - Repairs & Maintenance, Vehicles	114,591	103,763	166,000
53480 - Repairs & Maintenance, Building	335,097	195,304	282,715
53490 - Repairs & Maint. Appliances	4,086	10,638	7,000
53500 - Wellness Check/Annual Physical	359,900	142,434	231,600
53530 - Health Screening-Rtw		0	5,500
53550 - Training Seminars	202,248	162,606	428,976
53560 - Seminar/Academy Expenses	5,680	12,000	5,000
53590 - Dispatching Service	78,953	75,387	86,001
53600 - Authority Fee	68,901	108,786	110,000
53610 - Alarm System Service Fees	16,866	18,443	20,000
53620 - Scba Repair/Maint/Testing	11,327	41,058	36,000
53630 - Protective Clothing Repairs	283	705	14,155
53640 - Annual Equip Testing	5,228	0	9,200
53650 - Exams And Certifications	17,922	27,185	54,113
53660 - Tuition Reimbursement	47,942	38,379	85,000
53670 - Mileage Reimbursement	391	362	500
53680 - Icc Exams And Certifications	0	150	500
53700 - Hvac/Mechanical Repairs	217,833	199,424	250,000
53720 - Landscaping Maintenance	42,274	40,602	53,655
53750 - Telecom, Cell Phones	45,918	53,438	55,000
53760 - Utilities, Electric & Gas	139,097	153,069	240,000
53770 - Utilities, Telephone & Cable	9,209	10,226	13,000
53780 - Utilities, Trash	27,005	31,694	42,000
53790 - Utilities, Water & Sewer	43,676	71,924	65,000
53800 - Ems Purchased Services	13,956	12,729	33,300
53810 - Utilities, Data Services	158,992	165,951	180,000
53900 - Tax Collection Fee(Purch Svcs)	655,963	839,481	733,404
53950 - Contingency Reserve		0	165,000
54100 - District Liability Insurance	282,491	269,902	329,000
55110 - Furniture & Fixtures		27,023	85,000
55150 - Hose/Nozzle Equipment <\$5K	2,950	3,414	9,000
55200 - Protective Gear/Equip	322,842	450,345	407,669
55250 - Non-Capital Equip <\$5K	99,552	77,579	98,550
55500 - Training Equipment	16,791	0	10,000
Total EXPENDITURES	34,294,732	39,123,074	45,518,445



Mountain View Fire Rescue District 10 year Capital Plan

Type	Account	Description	'2024	'2025	'2026	'2027	'2028	'2029	'2030	'2031	'2032	'2033	'2034
☑ Routine	☑ 551000	Capital outlay, office equip	8,433	8,855	9,297	9,762	10,250	10,763	11,301	11,866	12,459	13,082	13,737
	☑ 552000	Protective Gear/Equip	7,035	6,700	6,700	7,035	7,387	7,756	8,144	8,551	8,979	9,428	9,899
	☑ 552300	Capital outlay, FF equip	139,047	145,999	153,299	160,964	169,012	177,463	186,336	195,653	205,436	215,707	226,493
	☑ 552600	Available account codes	53,404	56,075	58,878	61,822	64,913	68,159	71,567	75,145	78,903	82,848	86,990
	☑ 554000	Capital outlay, Commun. equip	17,932				0	0	0	0	0	0	0
	☑ 554100	Capital outlay, Radio exchange	126,796	133,136	139,792	146,782	154,121	161,827	169,919	178,414	187,335	196,702	206,537
	☑ 555000	Capital outlay, Training equip	8,715	8,731	8,962	9,410	9,881	10,375	10,893	11,438	12,010	12,610	13,241
	☑ 555100	Capital outlay, Technology	34,392	36,111	37,917	39,813	41,804	43,894	46,088	48,393	50,812	53,353	56,021
	☑ 555400	Capital Outlay Health & Safety	36,750	35,000	35,000	36,750	38,588	40,517	42,543	44,670	46,903	49,249	51,711
	☑ 555500	Capital outlay, fitness equip	10,477	11,000	11,550	12,128	12,734	13,371	14,040	14,741	15,479	16,252	17,065
	☑ 556300	Capital outlay, engines	3,495,008	4,695,447	5,399,764	6,209,729	7,141,188	8,212,366	9,444,221	10,860,854	12,489,982	14,363,480	16,518,002
	☑ 557000	Capital outlay, EMS equipment	241,105	245,639	254,253	266,965	280,314	294,329	309,046	324,498	340,723	357,759	375,647
	☑ 557100	Capital Outlay, Rescue	41,598	43,678	45,862	48,155	50,563	53,091	55,745	58,533	61,459	64,532	67,759
	☑ 557400	Capital Outlay - Vehicles	1,253,191	1,968,825	2,264,149	2,603,771	2,994,337	3,443,487	3,960,010	4,554,012	5,237,114	6,022,681	6,926,083
	☑ 557800	Capital Outlay - Misc	100,000	200,000	210,000	220,500	231,525	243,101	255,256	268,019	281,420	295,491	310,266
	☑ 558000	Cap outlay, Bldg & Impr, Centr	43,785	45,974	48,273	50,686	53,221	55,882	58,676	61,609	64,690	67,924	71,321
	☑ 558400	Cap outlay, Bldg & Impr, Adm off	7,298	7,663	8,046	8,448	8,870	9,314	9,780	10,269	10,782	11,321	11,887
	☑ 559100	Cap Outlay, Bldg & Impr-Maint	6,081	6,385	6,704	7,040	7,392	7,761	8,149	8,557	8,985	9,434	9,906
Routine Total			5,631,046	7,655,218	8,698,447	9,899,761	11,276,099	12,853,456	14,661,714	16,735,223	19,113,471	21,841,854	24,972,563
☑ Strategic	☑ 534200	Contract labor services											
	☑ 537000	Snow removal											
	☑ 551100	Furniture & Fixtures		7,000									
	☑ 552000	Protective Gear/Equip	8,000	7,300									
	☑ 552100	Capital outlay, hose	7,000	7,000									
	☑ 552200	Cap outlay, heavy rescue equip		0									
	☑ 552300	Capital outlay, FF equip		0									
	☑ 554000	Capital outlay, Commun. equip											
	☑ 555000	Capital outlay, Training equip	140,000										
	☑ 555100	Capital outlay, Technology	118,000										
	☑ 556200	Capital outlay, shop equipment	120,000	1,193,841									
	☑ 556300	Capital outlay, engines	65,053	48,389									
	☑ 556700	Capital outlay/Fleet		0									
	☑ 556800	Capital outlay/Stations											
	☑ 557000	Capital outlay, EMS equipment	38,000	51,900	41,895	43,990	46,189	48,499	50,924	53,470	56,143	58,950	61,898
	☑ 557100	Capital Outlay, Rescue	180,000										
	☑ 557200	Capital Outlay, Landscaping		0									
		Capital Outlay-Landscaping		16,000									
	☑ 557800	Capital Outlay - Misc	250,000										
	☑ 557900	Cap outlay, Remodel											
	☑ 558800	Capital outlay, Bldg & Grounds		25,788,175	19,239,418								

DEBT SERVICE FUND BY SOURCE AND OBJECT

	2023 Actual	2024 Estimated	2025 Budget
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REVENUES

41120 - General Property Taxes-Boulder	584,990	671,628	622,584
41140 - Refunds/Abatements - Boulder	1,202	(1,506)	0
41320 - Penalties/Interest-Boulder	679	1,220	0
41220 - Specific Ownership-Boulder	25,727	25,202	20,000
44410 - Interest On Deposits	11,326	12,164	13,000

Total REVENUES ALL SOURCES	623,925	708,707	655,584
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EXPENDITURES

53900 - Tax Collection Fee(Purch Svcs)	8,772	10,244	11,470
53910 - Paying Agent Fee Bond	750	750	750
56500 - Bond Principal Retired	550,000	560,000	575,000
56510 - Interest Payments	89,079	77,144	64,992

Total EXPENDITURES	648,601	648,138	652,212
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Capital projects planned in 2025

	<u>Budget Amount</u>
<u>Operations</u>	
POCUS (3x for proof of concept)	\$ 12,000
	\$ 12,000
<u>Fleet</u>	
Wildland UTV	48,389
Prevention Division Vehicles	210,000 *
Custom Pumper for new station	1,193,841
	\$ 1,452,230
<u>Facilities</u>	
St. 5 Landscaping improvements	6,000
St. 5 Custom Cabinets for bathroom and BC office	7,000
St. 6 Bunker Gear Dryer	7,300
St.6 Landscaping	10,000
Station 15 - Meadow Sweet Construction	18,950,000
Station 14 - Mead	6,838,175
	\$ 25,818,475
Grand Total	\$ 27,282,705

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



MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures					
Project Name:	Ultra Sound	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	2025	2026	2027	2028	2029	
Approved (Y/N)							
Date Approved:		10,800					10,800
Please indicate if the Project is critical, necessary, or beneficial in box below	Construction Equipment/ other Purchased Services	1,200					1,200
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Project Description and Justification							
<p>Project Description: Purchase of Point Of Care Ultra Sound (POCUS) for SWAT Medics. This is also a proof of concept in that a small contingent of medics will test the devices and efficacy of use with the intention of buying more and rolling this out department-wide in the future if the concept is proven.</p> <p>Why is this project needed?: POCUS is an excellent tool for austere and extended scene situations. The device allows you to look inside the human body using ultrasound and determine everything from fractures to internal bleeding. These devices are used everyday in emergency rooms and are making their way into the field of EMS. The SWAT scenario is an operator is shot and our medics will be able to determine if there is internal bleeding. Or a person suffering an OB emergency and we can see if there is internal bleeding and make appropriate care decisions.</p> <p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered? If this is not approved, nothing changes. Alternative devices were considered, but they're much more expensive; this is the cheaper option. The benefit of this project is giving our highly trained SWAT medics a very useful tool they can use to complete their job. In addition they are a small group that is perfect for us to evaluate the efficacy and use before buying and trying to roll this out the whole department</p> <p>Will completing the project require increased operating/maintenance costs or a cost savings? Increased cost as these devices will need to be maintained and there is a subscription cost (listed above) that will allow us to do a multitude of things including storing images and continuing education.</p>							





MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures						
Project Name:	Wildland UTV	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 Ostroy	2025	2026	2027	2028	2029	48,389	
Approved (Y/N):		48,389					48,389	
Date Approved:							-	
Please indicate if the Project is critical, necessary, or beneficial in box below							-	
<div style="border: 1px solid black; padding: 5px;"> <i>beneficial</i> Project location map or picture, etc. </div>			<p>Project Description: The purchase of a Side by Side UTV plus accessories for the wildland division.</p>					<p>Why is this project needed?: With the plan to increase prescribed fire, both overseeing and assisting, this piece of equipment can provide a wide variety of support for training and incidents locally and nationally. This side by side would be intended to safely shuttle both gear and personnel, with a slip on tank can facilitate suppression or containment efforts, support patient extrications, provide access in rough terrain and adverse weather for hard to reach areas.</p>
		<p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?</p>	<p>This piece of equipment can minimize the need for extra wildland apparatus and can remain on scene during training or long duration incidents. Its ability to shuttle and provide ease of access are highly valuable. If unapproved we can continue to utilize pick up trucks and request extra wildland apparatus to accompany.</p>					
		<p>Will completing the project require increased operating/maintenance costs or a cost savings?</p>	<p>This purchase will come out of the wildland division budget. No need for an increase only a reallocation of funds from one code to another.</p>					



MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures				
Project Name:	Prevention Division Vehicles (3)					
Requested By:	DC Webb					
Approved (Y/N)						
Date Approved:						
Please indicate if the Project is critical , necessary , or beneficial in box below						
Necessary						
Project location map or picture, etc.		<div style="border: 2px solid red; padding: 10px;">  </div>				
	Construction Equipment/ other Purchased Services					
	Total					
		\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
Project Description and Justification						
<p>Project Description: FM Kelley's Vehicle will be replaced, FM Saba's vehicle will be replaced, and a vehicle will be added for the new plan examiner/inspector position. FM Saba's current vehicle will be given to Community Outreach, and FM Kelley's current vehicle will go to auction. The price reflects three equipped vehicles[1/2 ton 4x4, Gas or diesel, basic radio and light package, bed-mounted slide-out toolbox, and a topper]. The picture shown is for illustrative purposes only and could come from another manufacturer.</p>						
<p>Why is this project needed?: This project is needed to support the prevention and community outreach divisions. Giving FM Saba's current vehicle to community outreach will provide that division with another resource they can use without requiring the purchase of another vehicle to support them.</p>						
<p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered? No alternatives have been considered as the vehicles are needed, and the project will support more than one division.</p>						
<p>Will completing the project require increased operating/maintenance costs or a cost savings? Typical vehicle costs will be encountered: insurance, maintenance, and repairs.</p>						



MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures					
Project Name:	ST. 5 landscaping improvements	Year 1 Budget Request	Year 2	Year 3	Year 4	Year 5	TOTAL Project Cost
Requested By:	Captain Roy Leggett	2025	2026	2027	2028	2029	
Approved (Y/N)		2,000					2,000
Date Approved:		2,000					2,000
Please indicate if the Project is critical, necessary, or beneficial in box below		2,000					2,000
		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Project location map or picture, etc.		Project Description and Justification					
<p>Project Description:</p> <p>The landscaping is about 13 years old and many of the plants are beginning to die or become unsightly. Weeds are becoming more pervasive and the landscaping aesthetic is lacking. Significant amount of ornamental plants and shrubs requires notable time and cost for crews to maintain. Would like to scale back ornamentals and shrubs, and re-weed barrier the holes. This will require labor and materials. Remove old and dying bushes, shrubs, and grasses, and reduce overall number of shrubs and bushes. Re-barrier rocks at removal site, and add rock. Cap unused drip lines. Re-drive edge barrier</p> <p>Why is this project needed?:</p> <p>The landscaping is about 13 years old and many of the plants are beginning to die or become unsightly. Weeds are becoming more pervasive. Significant amount of ornamental plants requires notable time and cost for crews to maintain. Some plants have died or others plants/weeds have become established through the weed barrier or in vacated holes of old plants. Edging has been pushed up out of the soil.</p> <p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?</p> <p>Improved station appearance and aesthetic. If not approved, plant and shrub landscaping upkeep alone (exclude lawn care) at 5x requires ~80 person hours per year of labor. Alternatives would be status quo and the expenses of time and station aesthetic, or outsource labor.</p> <p>Will completing the project require increased operating/maintenance costs or a cost savings?</p> <p>Annual water savings. Annual cost and time savings for firefighter labor and time (80 person hours of time=\$4,000 per annum in sunk cost duty time). Decreased future cost of landscape improvements.</p>							



MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures					
Project Name:	Cabinets for bathroom and BC office	Year 1 Budget Request 2025	Year 2 Estimated Cost 2026	Year 3 Estimated Cost 2027	Year 4 Estimated Cost 2028	Year 5 Estimated Cost 2029	TOTAL Project Cost
Requested By:	Captain Roy Leggett	7,000					7,000
Approved (Y/N)	Construction Equipment/ other						-
Date Approved:	Purchased Services	3,000					3,000
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below							
<i>necessary</i> Project location map or picture, etc.		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Project Description and Justification							
<p>Project Description: Build cabinets for first floor bathroom storage area. Build Locker/cabinets for BC's office. See photos of project areas.</p>							
<p>Why is this project needed?: With the addition of the BC's and probies/FI's we need more storage space. The BC's need additional storage space for their gear and personal equipment. We also need additional storage space for janitorial supplies. We do not have adequate secure storage space/location for bulk janitorial items like paper towels or toilet paper. Currently, supply backstock needs to be stored on the floor and in the open.</p>							
<p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?: Better storage and organization. Improved station appearance (less clutter). Less expensive alternative could be pre-fabricated lockers or cabinets, however I feel the space usage will not be optimized and they will not be as aesthetic or match the rest of the station cabinetry.</p>							
<p>Will completing the project require increased operating/maintenance costs or a cost savings?: No annual cost increase. or cost saving</p>							





MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures					
Year 1 Budget Request	Year 2 Estimated Cost	Year 3 Estimated Cost	Year 4 Estimated Cost	Year 5 Estimated Cost	TOTAL Project Cost		
2025	2026	2027	2028	2029			
7,300					7,300		
\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ 7,300		
Project Description and Justification							
<p>Project Description: Purchase of a Bunker Gear Dryer for ST6 from Williams Direct Dryers</p>							
<p>Why is this project needed?: This is needed to clean and dry bunker gear and other firefighting equipment such as dry suits more efficiently. This will also help prevent laying the bunker gear all over the bay for drying and help prevent more contamination of the equipment and bay.</p>							
<p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered? We have standardized on these devices at other stations.</p>							
<p>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.</p>							

Project Name:	ST6 Bunker Gear Dryer
Requested By:	Steve Knoll
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
Project location map or picture, etc.	



MVFPD 2025 Request for Capital Project Funding

Project Identification		Estimated total expenditures					
Project Name:	Station 6 Land Scaping		Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	TOTAL Project Cost
Requested By:	Steven Knoll						10,000
Approved (Y/N)							
Date Approved:							
Please indicate if the Project is <i>critical, necessary, or beneficial</i> in box below							
	<i>necessary</i>						
Project location map or picture, etc.		Project Description and Justification					
		<p>Project Description: Front Area Landscaping. Replace with rocks and dirt that will not erode under the south west windows of the station</p>					
		<p>Why is this project needed?: Station 6 is one of our older stations and has already had to have foundation work done. Rocks and dirt are falling into the driveway and the dirt in the area has receded exposing the foundation. This could cause future damage to the station resulting in foundation damage.</p>					
		<p>What will be the benefit of completing the project or consequence if not approved? What realistic alternatives have been considered?: The benefit of the project is to help protect the foundation and grounds from future erosion and damage. The area in red is the biggest concern for erosion and the yellow is of secondary concern. Also, the aesthetics of the station to be presentable to the public. If the project is not approved the continued there would be continued damage to the foundation and eventually this would also cause damage to the driveway pad.</p>					
		<p>Will completing the project require increased operating/maintenance costs or a cost savings?: No other maintenance costs would be required after the landscaping. It would be a cost saving to stop buying rock and dirt to cover it up and preventing future problems.</p>					