

Fiscal Year 2020/2021 Budget  
Workshop  
April 29, 2020



# Objectives

---

Budget Schedule

Overview of District Revenues

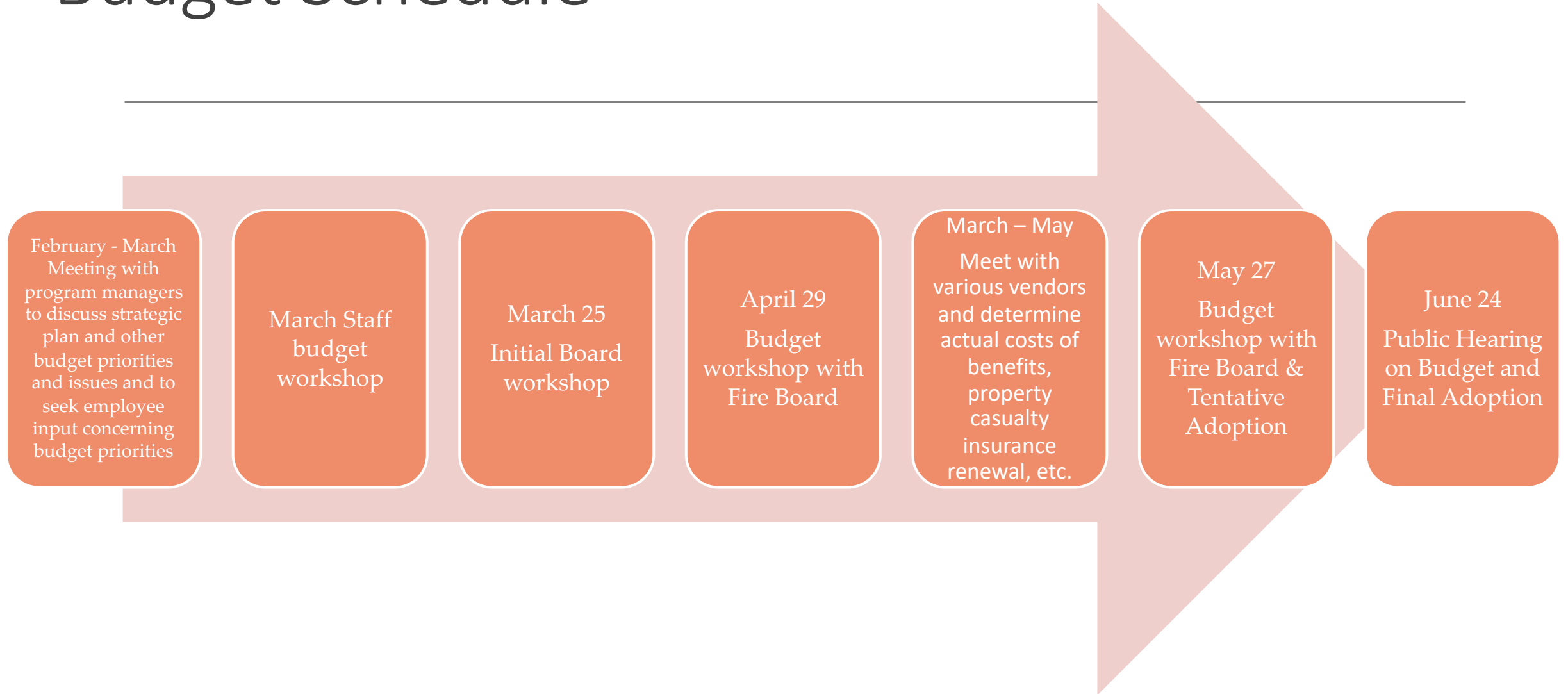
Overview of District Expenses

Tax Rate and Homeowner Impact

Summary Budget

Discussion and Questions from the Board

# Budget Schedule



# Budgeted Revenues

---

## Property Tax Revenue - \$ 2,598,142

- Tax Rate \$2.8500 no change
- AV \$91,162,883 increase of 4.95%

## FDAT - \$132,480

- Increase of \$2,035

## EMS - \$450,000

- Increase of \$35,000

## Wildland - \$405,000

- No change
- Budgeted related personnel and travel expenses
- Projected profit to fund capital reserve

## Tower - \$197,100

- Increase of \$10,100

Other Income - \$37,000 (Air Methods station rental, interest and grant income, etc.)

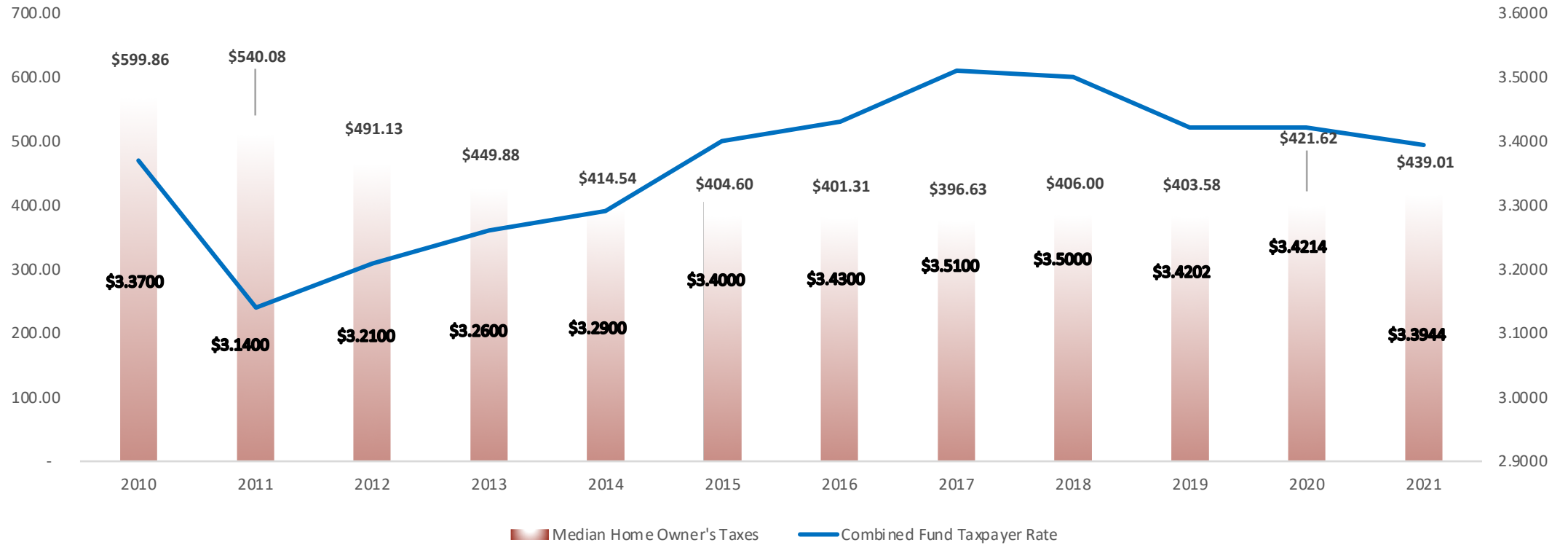
# Budgeted Expenses

---

## Overview

- Personnel Expenditures
  - Step Increase and Medic II Position
  - PSPRS Contribution Rate increased to 27.33%
  - Workers Comp budget includes amount from 7710 Insurance
- Operational Expenditures – Developed based on requests and historical usage
  - Buildings and Land
    - Added funding for temporary facilities lease
  - Vehicle and Equipment
    - Increased based on maint expenses
    - Enterprise Lease Agreement
    - Increased equipment testing
  - Operational Expenditures Cont'd
    - Communications/IT
      - Increase for Phase 1 Funding on Communications upgrades
      - Needed Computer upgrades
      - Software Consolidated to one line item
    - Travel & Training
      - Support existing training programs and funding for paramedic training
    - Managerial Expenses
      - Decreased Accounting based on actual usage
      - Increased funding for legal/professional fees
- Restricted Funds
  - Continued growth and development of capital fund

## Median Homeowner's Taxes (Combined)



Median Homeowner's Taxes (Combined)							
Year	Combined Fund Taxpayer Rate	Combined Levied Revenues	NAV/100	\$ AV Change	% AV Change	Median Home Price	Median Home Owner's Taxes
2010	3.3700	4,385,425	130,131,315			178,000	599.86
2011	3.1400	3,941,035	125,510,680	(4,620,635)	-3.55%	172,000	540.08
2012	3.2100	3,536,285	110,164,644	(15,346,036)	-12.23%	153,000	491.13
2013	3.2600	3,208,806	98,429,618	(11,735,026)	-10.65%	138,000	449.88
2014	3.2900	2,917,505	88,677,954	(9,751,664)	-9.91%	126,000	414.54
2015	3.4000	2,845,135	83,680,431	(4,997,523)	-5.64%	119,000	404.60
2016	3.4300	2,822,837	82,298,457	(1,381,974)	-1.65%	117,000	401.31
2017	3.5100	2,789,019	79,459,223	(2,839,234)	-3.45%	113,000	396.63
2018	3.5000	2,861,500	81,757,141	2,297,918	2.89%	116,000	406.00
2019	3.4202	2,844,725	83,174,241	1,417,100	1.73%	118,000	403.58
2020	3.4214	2,962,238	86,860,331	3,686,090	4.43%	123,229	421.62
2021	3.3944	3,084,861	91,162,883	4,302,552	4.95%	129,334	439.01

## Tax Levy Revenues

Real Estate	2,598,142
Fire District Assistance Tax	132,480
	<hr/>
	2,730,622

## Non Tax Levy Revenues

EMS	450,000
Tower Revenue	197,100
Wildland Revenue	405,000
Grant & Miscellaneous	35,000
Interest	2,000
	<hr/>
	<b>3,819,722</b>

## Expenses

Personnel Costs	2,928,079
Buildings & Land	190,600
Vehicles & Equipment	258,400
Communications & IT Services	119,100
Travel & Training	70,350
Managerial Costs	183,655
Capital Outlay	
	<hr/>
<b>Total Expenses</b>	<b>3,750,184</b>

## Other Financing (Uses) Sources

Transfer to Capital Fund	152,145
Transfer (from) Capital Fund	-
	<hr/>
<b>Total Other Financing (Uses) Sources</b>	<b>152,145</b>
	<hr/>
	<b>3,902,329</b>

<b>Estimated Assessed Valuation</b>	<b>\$</b>	<b>91,162,883</b>
Tax Rate		<b>\$2.8500</b>
Bond Rate		<b>\$0.5444</b>



DRAFT  
BUDGET  
FY2021

# Board Discussion & Questions

---