

A photograph of a fire truck with firefighters on a roof. The truck is white with red accents and has its emergency lights on. The firefighters are wearing full gear and are working on the roof of a house. The scene is set during the day with trees in the background.

CIMARRON HILLS FIRE PROTECTION DISTRICT

**2019
BUDGET**

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Cimarron Hills Fire Protection District 2019 Budget

The Cimarron Hills Fire Protection District is pleased to share this 2019 Budget with our community. This budget provides the road map for the Fire Department’s activities during 2019. It was prepared in a manner that was sensitive to the needs of those we serve, as well as those who provide the funding. Wherever possible, we employ creative solutions to maximize service, while minimizing costs.

The Cimarron Hills Fire Department (CHFD) serves a 6.1 square mile area on the eastern side of Colorado Springs, within El Paso County, Colorado. The area lies at an average elevation of 6,447 feet above sea level in the high desert of the southern Rocky Mountains. An average of 243 sunny days are enjoyed here each year. The average high temperature during the summer months is approximately 82 degrees; however, the average lows during the winter are often only 18.

The District is comprised of a residential population of approximately 26,000, as well as a significant number of light industrial occupancies with immediate access to US Highway 24 to the south and Colorado Highway 21 (Powers Blvd) to the west. The Colorado Springs Municipal Airport is located just south of the District and is accessed via Powers Blvd.

People living and working in the District enjoy the services of a professional, career fire department that utilizes a mixture of full-time, part-time, and volunteer members. Services provided include fire prevention, fire suppression, advanced life support level emergency medical services, and the mitigation of complex situations a citizen might be faced with, but unable to address without our assistance.

Five emergency response personnel are on duty at all times, operating out of the single fire station in the District, located at 1885 Peterson Rd. These personnel are augmented by a Chief Officer, who is on call at all times. The District also participates in county-wide mutual aid agreements with other fire departments, which supplement staffing and equipment, as requested, to mitigate large or complex incidents. Additionally, administrative, training, and support personnel offices are located at our headquarters facility, 1835 Tuskegee Place. This building also serves as the meeting location for the District’s Board of Directors, training classes, and interagency meetings.

The following personnel are funded by the 2019 Cimarron Hills Fire Protection District budget. Paid personnel counts have been reduced by 1 part time staff position as compared to the previous year.

<u>Full Time</u>		<u>Part Time</u>		<u>Volunteer</u>	
Fire Chief	1	Division Chief	1	Reserve Firefighters	4
Deputy Chief	1	Firefighters	14	Photographer	<u>1</u>
Captain	1	Utility Firefighters	4		5
Lieutenants	2	Finance Assistant	<u>1</u>		
Paramedics	3		20		
Driver-Engineers	3				
Firefighters	3				
Executive Assistant	<u>1</u>				
	15				

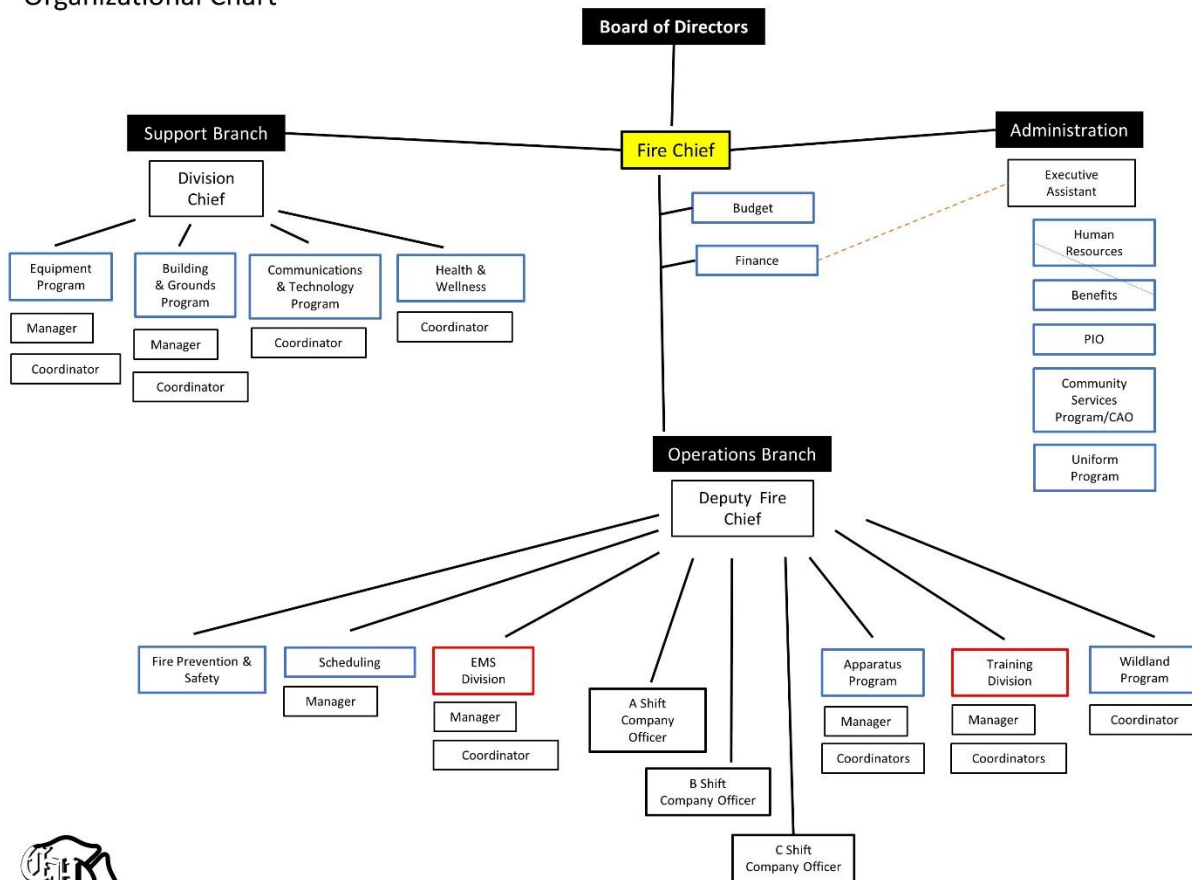
Three emergency response apparatus operate out of the Cimarron Hills Fire Department station:

- 2008 Smeal 75' Quint with 1,500 gpm pump (front line - staffed with 3 personnel)
- 2006 Ford F350 ALS Squad/Wildland Type VI Pumper (front line - staffed with 2 personnel)
- 2004 American La France 1,500 gpm Pumper (reserve)

Organizational Chart

The Department's organizational structure is divided in a series of divisions and programs to organize daily operations and administration, as well as effective span of control.

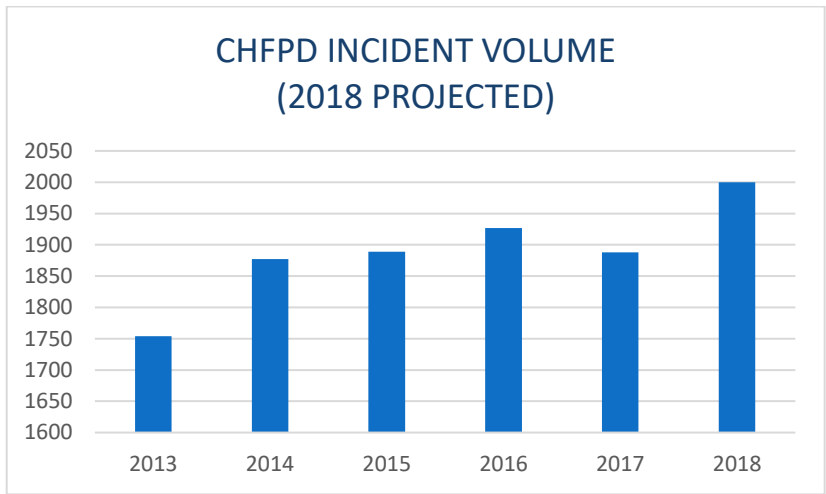
Cimarron Hills Fire Department
Organizational Chart



January 1, 2019

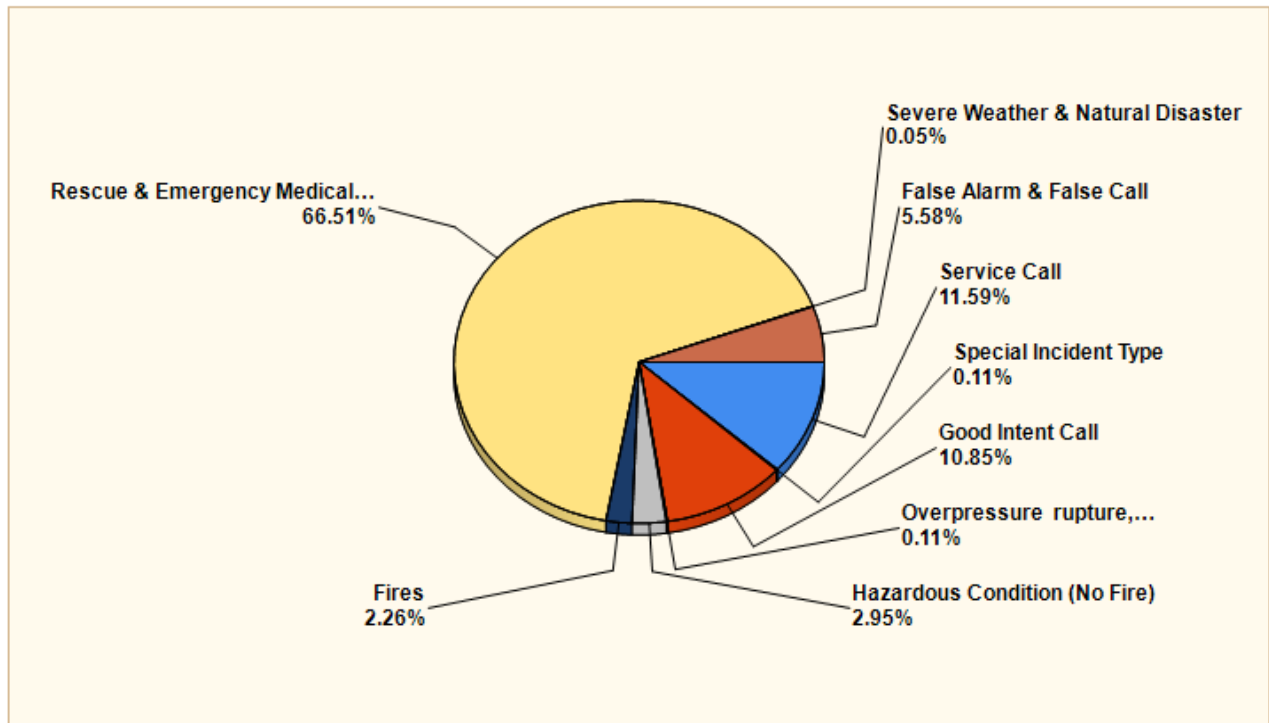
The Cimarron Hills Fire Department is committed to being engaged with our community, responding to the needs of our citizens and supporting our surrounding neighbors (Colorado Springs Fire, Falcon Fire, and Peterson AFB through mutually beneficial automatic aid agreements). Through a variety of programs and coordinated events, such as neighborhood smoke alarm installations, citizen CPR classes, fire/safety education in our schools, certified child car seat installations, residential fire safety surveys and commercial property pre-incident planning, we aim to take the lead in helping to increase safety and awareness. Our annual open house event brings in local emergency responders from across multiple disciplines (police, fire, EMS, emergency preparedness) for education and hands on interaction with our community.

Looking back over the previous 5 years, call volume has increased moderately. At the beginning of December, 2018, the incident count was 1904. The District expects to see its highest call volume yet, surpassing 2000 incidents by year-end. Medical & Rescue related incidents regularly comprise two-thirds of our incident volume.



YEAR	CALLS
2013	1754
2014	1877
2015	1889
2016	1927
2017	1888
2018	2000

2018 Incident Breakdown



Beginning in 2018, and projected to continue for 5 years, the District raised its property tax levy by 0.914 mills to fund a 5-year Capital Improvement Program. Among the items to be funded by the program will be the replacement of the department's ladder truck (quint) and its squad/wildland vehicle. Limited improvements to the station and the purchase of replacement bunker gear and rescue equipment is also planned. Including this additional funding, the total property tax assessed on the District is 16.200 mills.

The 2019 Funding Priorities are:

- Maintain highly trained staff to meet the mission of the department
- Maintain effective emergency response times in accordance with NFPA standards
- Maintain Advanced Life Support EMS capabilities
- Maintain the current ISO 3 rating for fire protection services

Revenue and expenditure details of the 2019 budget are listed on the following pages, and include:

Revenues:

New Revenue	\$2,580,260
Sustainment Fund	<u>301,921</u>
Total	\$2,882,181

Expenses:

Salaries & Benefits	\$1,791,464
Operating Costs	508,104
Lease Payments	62,613
Capital Expenditures	<u>520,000</u>
Total	\$2,882,181

Cimarron Hills Fire Protection District 2019 Budget

Approved 12/10/2018

Line #	Line Item/Category	2017 Audited	2018 Projected	2019 Approved
1	BEGINNING BALANCE	1,268,262	1,408,841	1,693,563
	3 Month O&M Reserve & Tabor Included in Beginning Balance (See Lines 83 & 84)			
	Operating Revenue			
2	Fees	43,831	21,583	2,700
3	Donations	9,016	8,218	6,000
4	Reimbursements	13,064	5,499	132,500
5	Grants	10,942	13,571	-
6	TOTAL OPERATING REVENUES	\$ 76,853	\$ 48,871	\$ 141,200
	Non-Operating Revenue			
7	Assessed Valuation	125,465,840	135,825,570	135,497,500
8	Mil Levy (16.200 mills Total)	15,286	16,200	16,200
9a	Operations General Fund (15.286 mills)		2,058,129	2,071,215
9b	Capital Fund (0.914 mills)		123,062	123,845
9	Property Taxes	1,921,143	2,181,191	2,195,060
10	Special Ownership Taxes	259,838	262,855	235,000
11	Deposit Interest	1,835	5,703	9,000
12	Insurance Recovery	8,920	-	-
13	TOTAL NON-OPERATING REVENUES	\$ 2,191,736	\$ 2,449,749	\$ 2,439,060
14	TOTAL OPERATING & NON-OPERATING REVENUES	\$ 2,268,589	\$ 2,498,620	\$ 2,580,260
15	TOTAL AVAILABLE RESOURCES	\$ 3,536,851	\$ 3,907,461	\$ 4,273,823
	ESTIMATED EXPENDITURES			
	Administrative			
16	Audit & Consulting	11,212	19,240	12,025
17	Uniform, Awards & Incentives	17,744	13,099	9,300
18	Bank Service Charges	3,017	6,799	7,700
19	Bookkeeping	4,120	16,734	23,430
20	County Treasurers Fees	28,817	32,367	32,000
21	Data Automation Support	8,051	5,161	6,795
22	Election	-	4,929	-
23	Contracted Emergency Response	-	-	-
24	Legal Fees & Notices	22,492	16,928	25,200
25	Office & Administrative Supplies	2,445	3,362	3,350
26	Office & Administrative Equipment	6,546	427	3,450
27	Tax Refunds	6,305	14,559	15,000
28	Total Administrative	\$ 110,749	\$ 133,605	\$ 138,250
	Operations			
29	Utilities	16,006	16,290	20,280
30	Service Delivery & Fire Suppression Expendables	1,882	571	1,900
31	Facility Housekeeping, Supplies & Equipment	6,949	5,763	13,050
32	Insurance	15,136	15,201	16,000
33	EMS/Medical Operations	6,032	3,563	5,400
34	Operations Equipment	8,156	667	9,000
35	Protective & Personal Equipment Operations	20,146	1,256	27,000
36	Communication Operations	27,811	26,943	31,425
37	Vehicle & Apparatus Fuel	13,016	14,243	16,400
38	Salary	1,286,957	1,335,193	1,409,724
39	Benefits	292,590	321,152	381,740
40	Unemployment Insurance	2,700	3,100	4,241
41	Workers Compensation Insurance	53,018	38,702	65,561
42	Health and Wellness Program	11,023	5,534	3,770
43	Volunteer Stipend & Incentive Support	5,138	1,825	6,000
44	Director Stipend	7,300	7,400	10,400
45	Total Operations	\$ 1,773,860	\$ 1,797,403	\$ 2,021,891

	Maintenance			
46	Structures, Roads & Grounds Maintenance	11,822	13,169	14,442
47	EMS/Medical Equipment Maintenance	4,007	1,852	2,500
48	Fire & General Equipment Maintenance	2,541	3,448	3,850
49	Office & Administrative Equipment Maintenance	7,791	2,166	2,800
50	Fixed Support Equipment Maintenance	2,606	1,103	4,000
51	Communications Maintenance	3,510	3,510	3,510
52	Vehicle & Apparatus Maintenance	43,469	35,629	45,000
53	Protective & Personal Equipment Maintenance	3,258	2,678	6,400
54	Total Maintenance	\$ 79,004	\$ 63,555	\$ 82,502
	Training & Association			
55	Fire Training	13,494	4,103	15,000
56	EMS/Medical Training	1,263	3,000	5,400
57	Administrative/Executive Trainings & Meetings	7,713	8,543	14,290
58	Recruiting, Testing, and Hiring	1,391	7	7,305
59	Assn. Fees / Dues	2,505	2,843	3,410
60	Subscription Services	33	-	50
61	Total Training & Association	\$ 26,399	\$ 18,496	\$ 45,455
	Prevention, Safety & Community Services			
62	Plans, Permits & Code Compliance Inspections	40,640	18,470	2,500
63	Plans, Permits & Code Compliance Administration	-	-	-
64	Community Information Publications	1,861	1,622	3,300
65	Prevention Training	-	-	-
66	Prevention Education & Community Outreach	2,875	3,047	5,670
67	Total Fire Prevention & Safety	\$ 45,376	\$ 23,139	\$ 11,470
68	Total Operating	\$ 2,035,388	\$ 2,036,198	\$ 2,299,568
	Principal Payments			
69	Lease Purchase, 2007, \$569,801 (Expires 2019)	55,104	57,501	60,003
70	Total Principal Payments	\$ 55,104	\$ 57,501	\$ 60,003
	Interest Payments			
71	Lease Purchase, 2007, \$569,801 (Expires 2019)	7,508	5,111	2,610
72	Total Interest Payments	\$ 7,508	\$ 5,111	\$ 2,610
73	Total Debt Service	\$ 62,612	\$ 62,612	\$ 62,613
	Capital Purchases			
74	Structures, Roads & Grounds	12,024	77,718	-
75	EMS/Medical Equipment	-	32,490	-
76	General Equipment	17,986	-	-
77	Office & Administrative Equipment (Capital)	-	-	-
78	Fixed Support Equipment	-	-	-
79	Communications	-	-	5,000
80	Vehicles & Apparatus	-	-	500,000
81	Protective & Personal Equipment	-	4,880	15,000
82	Total Capital Outlay	\$ 30,010	\$ 115,088	\$ 520,000
83	TOTAL EXPENSES/EXPENDITURES	\$ 2,128,010	\$ 2,213,898	\$ 2,882,181
84	ENDING FUND BALANCE	\$ 1,408,841	\$ 1,693,563	\$ 1,391,642
85	3-Month O&M Reserve (Included in Beginning Balance)	508,847	509,050	574,892
86	TABOR Reserves (Included in Beginning Balance)	63,840	66,417	86,465