

**KENWOOD FIRE PROTECTION DISTRICT
REGULAR MEETING OF THE BOARD OF DIRECTORS
DECEMBER 10, 2019**

MEETING: Meeting called to order at 16:00 hrs. Cooper, Kempers, McIntosh, Doss, Moretti and Chief Bellach were present.

CLOSED SESSION ITEMS: MSP Doss/McIntosh to accept the amended agenda. Amendment – CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION. Significant Exposure to Litigation pursuant to Gov't Code section 54956.9(d) – One potential case. No action taken.

RECESS CLOSED SESSION AND RECONVENE TO OPEN SESSION IN THE FIRE STATION.

MINUTES: MSP McIntosh/Cooper to approve the minutes of November 12, 2019. Director Doss noted there was no tentative date mentioned in the minutes for the Joint Board Meeting regarding the reorganization. The date was found and mentioned in the November 19, 2019 minutes. The tentative date was November 26, 2019. MSP Doss/McIntosh to approve the minutes of November 19, 2019.

ROSTER REPORT: 17 Volunteers, 5 Full-Time and 5 Part-Time.

CLAIMS APPROVAL: MSP Doss/Kempers to approve CR #19-20-06 for \$25,937.07 and payrolls 11/08/19 for \$34,816.61 and 11/22/19 for \$16,300.90. Director Kempers asked about a deposit of \$13,000.00 showing on the Profit and Loss Report. He asked to get confirmation on what that deposit was for.

PUBLIC APPEARANCES: Assistant Chief Bob Uboldi spoke regarding ambulance call data from AMR. (See attached document) He discussed the ambulance responses in Kenwood and how AMR subsidizes Santa Rosa's paramedic program. AMR has met the response time requirements. He stated that Kenwood is currently getting excellent coverage. Chief Steve Akre from the public added that when we do get an ambulance from Sonoma Valley, it usually comes from the Agua Caliente station and that is due to no available ambulances in Santa Rosa.

OLD BUSINESS: Chief Bellach discussed the Draft Resolution that Attorney Bill Adams had drafted. (See attached Draft Resolution) He noted on page two (2) section € it stated "No District or Territory shall bring a financial deficit to the reorganized District." This raised some concern with Chief Bellach. This means an organization coming into the reorganization cannot cause a deficit to the new District. We knew early on that a draft budget of the new District showed an approximate \$700,000.00 deficit with Kenwood coming into the reorganization. It was always assumed that through the passing of the new sales tax measure, Sonoma County Board of Supervisors providing additional revenue and the new District creating additional sources of revenue, that this deficit could be overcome. This finding causes Kenwood to be eliminated from the new District formation. Chief Akre stated that Valley of the Moon and Glen

Ellen Fire Districts have been involved and working on some form of reorganization for multiple years now. This created a greater comfort level for these Districts to reorganize. Chief Akre was not comfortable recommending a consolidation that is not financially sustainable to his boards. He believes that Kenwood is not there yet in regards to having everybody on board. He believes that we now have the time to get all the information needed to get Kenwood into the reorganization.

Director Moretti asked Chief Akre to explain the determination of our unsustainability. The determination consisted of bringing Kenwood's wages up to Sonoma Valley Fire's level and new employee's to get Kenwood to 2.0 staffing at the career level and then going to 3.0 staffing later on. Even going to a 2.0 staffing level still puts the deficit at \$350,000.00.

Director Doss mentioned Kenwood could be a 2.0 staffing with a paramedic. 3.0 staffing levels would be a goal of the sales tax measure; but the reality of where we are today is aiming for 2.0 staffing with a paramedic. It was his feeling that the members of the community, staff and board are not ready to make this decision and moved to table this conversation until March 10, 2020. At that time we would have the results of the County Tax Measure and have gathered more information regarding our retirement issues. We would also have met with the other Boards to discuss any questions regarding the reorganization. He noted that Valley of the Moon has had 18 years in collaboration with Sonoma Fire, as well as 3.5 years with the Glen Ellen Fire District. Kenwood is still very actively reviewing, learning and gaining information regarding the reorganization.

Chief Akre mentioned that the new District should be formed by July 1, 2020, assuming that LAFCO Commission approves the application. MSP Doss/McIntosh to table the reorganization until the Board's regular meeting on March 10th, 2020. (Resolution #19-02)

Director Doss asked that the questions and concerns that Director Moretti submitted to Attorney Bill Adams regarding the reorganization, be distributed and shared with the entire Kenwood Board. Chief Bellach stated that he would distribute the questions to the Board.

Chief Bellach stated that it would be a good idea for the Board to move forward with a Tax Measure for Kenwood to increase it's Benefit Assessment Tax. MSP McIntosh/Cooper to move forward with a Tax Measure for an August 2020 ballot.

Captain Tony Ghisla from the public, spoke in regards to the analysis of the Benefit Assessment tax increase and the County Sales Tax use of proceeds. 1- Benefit Assessment only, 2-Sales Tax only and 3-both Sales Tax and Assessment. (See attached documents)

CHIEF'S REPORT: Chief Bellach advised the Board that we need to purchase new Structure Turnouts for 3 of our new members. The total cost would be approximately \$8,900.00. Chief Bellach advised he would be asking KFA to share the cost.

GOOD of the ORDER: None.

Respectfully Submitted,

Don Bollen

Attest:

Dennis McIntosh

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RESOLUTION No. 19-02

Dated: _____, 2019

A CONCURRENT RESOLUTION OF THE BOARDS OF DIRECTORS OF THE GLEN ELLEN FIRE PROTECTION DISTRICT, THE KENWOOD FIRE PROTECTION DISTRICT AND THE VALLEY OF THE MOON FIRE PROTECTION DISTRICT; CONSTITUTING THE DISTRICTS' RESOLUTION OF APPLICATION TO THE LOCAL AGENCY FORMATION COMMISSION OF SONOMA COUNTY FOR THE REORGANIZATION OF THE GLEN ELLEN FIRE PROTECTION DISTRICT

WHEREAS, the Boards of Directors of Glen Ellen Fire Protection District ("GEFPD"), Kenwood Fire Protection District ("KFPD"), Valley of the Moon Fire Protection District ("VOMFPD"), and the Board of Supervisors of the County of Sonoma on behalf of the Mayacamas Volunteer Fire Company in County Service Area No. 40 ("Mayacamas VFC"), all located in Sonoma County, California, desire to initiate proceedings pursuant to the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, commencing with section 56000 of the California Government Code ("Cortese-Knox-Hertzberg Act"), with the Local Agency Formation Commission of the County of Sonoma ("Sonoma LAFCO") for the reorganization of the Parties as specified herein; and

WHEREAS, GEFPD, KFPD and VOMFPD (the "Parties") have agreed to initiate proceedings with Sonoma LAFCO by adoption of this Concurrent Resolution for reorganization consisting of the dissolution of KFPD and VOMFPD and detachment of Mayacamas VFC; and annexation of the territory in the dissolved District and detached area to the GEFPD ("the Proposed Reorganization") resulting in a reorganized fire protection district ("the Reorganized District"); and

WHEREAS, California Government Code section 56853 provides in part that, in the case of a concurrent resolution for reorganization, Sonoma LAFCO shall approve or conditionally approve, the Proposed Reorganization; and

WHEREAS, the boundaries of the territory included in the Reorganized District will be the combined territories of GEFPD, KFPD, VOMFPD, and Mayacamas VFC, as described in Exhibit "A", attached hereto and incorporated herein by this reference; and

WHEREAS, the territory included in the Reorganized District is inhabited, as defined in the Cortese-Knox- Hertzberg Act; and

WHEREAS, the Proposed Reorganization is consistent with the amended spheres of influence of the Parties, based on specific determinations in Sonoma LAFCO Resolution No. 2717, adopted on November 6, 2019; and

WHEREAS, the Parties desire that the Proposed Reorganization be subject to the following terms and conditions as set forth herein:

- a. The name of the Reorganized District shall be the “Sonoma Valley Fire District”.
- b. The Reorganized District is intended to achieve greater economy and efficiency in providing fire protection and emergency services. The Parties have determined that the Proposed Reorganization is in the best interest of the Parties in order to protect better services to the residents of the Reorganized District.
- c. Pursuant to the provisions of California Health and Safety Code §13842 and Government Code section 56866(n), Reorganized District shall initially be governed by a seven (7) member Board of Directors. The initial Board of Directors of the Reorganized District shall be composed of two (2) of the existing five (5) directors of the GEFPD; two (2) of the existing five (5) directors of the KFPD; and three (3) of the existing five (5) directors of the VOMFPD. The initial Board of Directors shall meet as soon as practicable after the effective date of the Proposed Reorganization and shall classify themselves by lot into two classes: one class consisting of four (4) directors and one class consisting of three (3) directors, one each from GEFPD, KFPD and VOMFPD. The term of office of the class having the greater number shall be through December 2022, and the term of office of the class shall be having the smaller number shall be through December 2024,

Commencing with the election of Directors in November 2022, the Reorganized District shall transition to election by divisions pursuant to California Health and Safety Code section 13846 et seq. Four (4) director positions shall be subject to election in November 2022; and three (3) director positions shall be subject to election in November 2024. Except for the initial Board of Directors, the term of office of directors shall be four years, and directors shall be elected or appointed as provided by law.

- d. All assets, unrestricted, restricted or fiduciary, held by the Parties shall be transferred to and become assets of the Reorganized District. The Reorganized District shall be the successor agency to the Parties.
- e. The Parties shall enter into a sufficient property tax allocation agreement for the transfer of the taxes, assets and equipment of KFPD, VOMFPD and Mayacamas VFC to the Reorganized District, which ensures that no District or territory brings a financial deficit to the Reorganized District.

- f. The Parties request a determination by Sonoma LAFCO that the initial appropriation limit for the Reorganized District shall be the total of the combined existing appropriation limits of GEFPD, KFPD, VOMFPD and Mayacamas VFC, as well as the anticipated increased tax collections projected from the extension of the GEFPD's special taxes throughout the Reorganized District and the potential County-wide sales tax measure on the ballot on March 3, 2020.
- g. All liabilities of the Parties shall be transferred to and become liabilities of the Reorganized District.
- h. The effective date of the Proposed Reorganization shall be the date of recordation of the certificate of completion of reorganization as provided by Government Code section 57200 et seq.
- i. Distribution of Services: The Board of Directors of the Reorganized District will authorize an annual work plan for services throughout the Reorganized District.

WHEREAS, the Parties hereby consent to the Proposed Reorganization without election by the registered voters within the respective Districts and Mayacamas VFC; and

WHEREAS, the Parties' find that the Proposed Reorganization appears to be categorically exempt on the California Environmental Quality Act ("CEQA") by virtue of section 15320 of the State CEQA Guidelines ("Class 20 Exemption") because the Proposed Reorganization is a reorganization of a local government agencies where the changes do not change the geographical area in which previously existing powers are exercised.

NOW, THEREFORE, the Boards of Directors of Glen Ellen Fire Protection District, Kenwood Fire Protection District and the Valley of the Moon Fire Protection District hereby find, determine, declare, resolve and order as follows:

1. The foregoing recitals are true and correct and are adopted as set forth herein.
2. Sonoma LAFCO is requested to undertake proceedings for the Proposed Reorganization according to the terms and conditions stated above and in the manner provided in the Cortese-Knox-Hertzberg Act.
3. The President of the Board of Directors of each Party is authorized and directed to execute this Concurrent Resolution and any other documents as Sonoma LAFCO may reasonably request to accomplish the Proposed Reorganization initiated by this Concurrent Resolution.

4. The Fire Chief of the Glen Ellen Fire Protection District, and/or his designee, shall be, and is hereby, authorized and directed to perform any and all acts required to complete the Proposed Reorganization initiated by this Concurrent Resolution, including, but not limited to, preparation and coordination of the application to Sonoma LAFCO, and preparation and filing of Notice of Exemption with the County Clerk in accordance with the provisions of CEQA and the State CEQA guidelines.

This Concurrent Resolution may be executed in counterparts and is effective from the latest date of execution shown below.

GLEN ELLEN PROTECTION DISTRICT:

Passed, approved and adopted at a regular meeting of the Board of Directors of the Glen Ellen Fire Protection District by the following votes. Passed and adopted this _____, 2019.

President, Board of Directors

Ayes: _____
Noes: _____
Absent: _____

CERTIFICATION:

Clerk of the Board of Directors

KENWOOD FIRE PROTECTION DISTRICT:

Passed, approved and adopted at a regular meeting of the Board of Directors of the Kenwood Fire Protection District by the following votes. Passed and adopted this _____, 2019.

President, Board of Directors

Ayes: _____
Noes: _____
Absent: _____

CERTIFICATION:

Clerk of the Board of Directors

VALLEY OF THE MOON FIRE PROTECTION DISTRICT:

Passed, approved and adopted at a regular meeting of the Board of Directors of the Valley of the Moon Fire Protection District by the following votes. Passed and adopted this _____, 2019.

President, Board of Directors

Ayes: _____

Noes: _____

Absent: _____

CERTIFICATION:

Clerk of the Board of Directors

----- Forwarded message -----

From: **Anderson, Dean** <Dean.Anderson@amr.net>

Date: Fri, Dec 6, 2019 at 2:47 PM

Subject: Kenwood Ambulance calls data review

To: rjuboldi@gmail.com <rjuboldi@gmail.com>

Cc: Anderson, Dean <Dean.Anderson@amr.net>, Goyhenetche, Peter <Peter.Goyhenetche@amr.net>

Bob,

We reviewed the response data going back to January 2018 (22 months).

We identified 223 ambulance responses in the Kenwood area. Under the current EOA Kenwood is in a Semi-Rural response area with response time requirements of 13:59 for C3 and 17:59 for C2 calls. AMR met the response time requirement on 191 of the 192 calls to which we responded. SVFRA met the response time requirement on 30 of the 31 (97%) calls they responded to in Kenwood

On those calls where AMR responded, SRFD almost never was the "clock-stopping" resource. When SVFRA responded, SRFD E-7 was almost always the clock-stopping ALS resource.

Average, minimum and maximum response times for each agency are shown in the tables below

Hope this answers your questions. Please don't hesitate to call if we can provide more information.

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DEAN ANDERSON

Regional Director, Sonoma & Napa Counties

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The data is just the unit's response time. Sonoma used ME07 on almost all of their calls to stop the clock. (There was 1 where the ALS response was provided by Sonoma Fire's engine, and 1 or 2 that had no ALS engine responding) AMR almost never used ME07 to stop the clock. The exceptions were 1 where we were responding from a significant distance, and the call was delayed, and three to five instances where ME07 was attached due to the call being a delta level MVC or a structure fire.

Kenwood Fire District
Analysis of Benefit Assessment and Sale Tax Use of Proceeds
December 8, 2019

Example #1 attached Benefit Assessment only:

- 3% annual increase in real estate taxes
 - 5% salary increases
 - Hire 1 new Firefighter/Paramedic for Year 1 and then 1 for Year 2
 - Provide paramedic training for 2 existing firefighters
 - Minimize transfers from operating reserve
 - Look for revenue enhancements and expense control
 - Requires expense discipline
-

Example #2 attached Sales Tax only:

- Using \$41 million as the basis for the sales tax per the original outline
- Allows for significant funding of various projects per the Sales Tax document
- Purchase of new utility pickup
- Additional staffing of 2 new firefighter/paramedics
- Allows for equity adjustment for existing firefighters
- Provide paramedic training for 2 existing firefighters

Example #3 attached Sales Tax and Benefit Assessment:

- Using \$41 million as the basis for the sales tax per the original outline
- Similar to Example #2
- Additional \$250M in funding sources

EXAMPLE #1 BENEFIT ASSESSMENT FUNDING NO SALES TAX FUNDING				
Kenwood Fire District Benefit Assessment		Budget 18-19	Budget 19-20	
No Sales Tax				
Revenue				
Property Taxes	\$766	\$814	\$838	\$863
Benefit Assessment	\$45	\$43	\$43	\$43
Transfers from Reserves	\$123	\$0	\$0	\$90
New Benefit Assessment	\$0	\$0	\$250	\$250
All Other	\$56	\$67	\$67	\$67
Total Revenue	\$990	\$924	\$1,198	\$1,339
Expenses				
Salaries/Benefits	\$756	\$789	\$828	\$869
Hire 2 new FF/Paramedics	\$0	\$0	\$128	\$266
Reduce OT/Extra Help 50%	\$0	\$0	-\$62	-\$62
Operating Expenses	\$190	\$179	\$185	\$190
Training Increase	\$0	\$0	\$10	\$10
Capital/Other Expenses	\$380	\$35	\$0	\$0
Total Expenses	\$1,326	\$1,003	\$1,089	\$1,273
Net Revenues over Expenses	-\$336	-\$79	\$109	\$0
\$0 \$109 in Year 1 can be used to fund shortfall in Year 2 and 3				

3% increase annually with new homes built

Total funds available \$1MIM

5% increase annually-19-20 Budget includes \$70M in overtime and \$53M in extra help totaling \$123M
 1 new firefighter/paramedics Year 1 then 1 in Year 2 @ \$85M/each plus 50% benefits with annual 10% total salary/benefit
 Does not include related benefits adjustment downward
 3% increase annually
 Paramedic school for 2 of the existing firefighters Year 1 and Year 2

EXAMPLE #2 SALES TAX ONLY NO BENEFIT ASSESSMENT INCREASE				
Kenwood Fire District				
NO Benefit Assessment Increase				
Sales Tax \$918M annually				
Revenue	Budget 18-19	Budget 19-20	Year 1	Year 2
Property Taxes	\$766	\$814	\$838	\$863
Benefit Assessment	\$45	\$43	\$43	\$43
Transfers from Reserves	\$123	\$0	\$0	\$0
New Benefit Assessment	\$0	\$0	\$0	\$0
New Sales Tax "A"	\$0	\$0	\$625	\$625
New Sales Tax "B"	\$0	\$0	\$126	\$126
New Sales Tax "C"	\$0	\$0	\$167	\$167
All Other	\$56	\$67	\$67	\$67
Total Revenue	\$990	\$924	\$1,866	\$1,891
Expenses				
Salaries/Benefits	\$756	\$789	\$828	\$869
Operating Expenses	\$190	\$179	\$197	\$217
Capital/Other Expenses	\$380	\$35	\$0	\$0
Total Expenses	\$1,326	\$1,003	\$1,025	\$1,151
Sales Tax "A"				
Warning Sirens	\$0	\$0	\$250	\$25
Chipper/Equipment/pickup	\$0	\$0	\$100	\$5
Extra help for chipping	\$0	\$0	\$50	\$50
2 Firefighters/Paramedics	\$0	\$0	\$255	\$281
Total Spend Sales Tax "A"	\$0	\$0	\$655	\$361
Sales Tax "B"				
Salary Equity Adjustments	\$0	\$0	\$70	\$77
Training	\$0	\$0	\$10	\$10
Total Spend Sales Tax "B"	\$0	\$0	\$80	\$87
Sales Tax "C"				
Initial Plans/Drawing Station	\$0	\$0	\$75	\$75
Consulting	\$0	\$0	\$25	\$50
Equipment for Engines/Staff	\$0	\$0	\$50	\$50
Total Spend Sales Tax "C"	\$0	\$0	\$150	\$175
Total Sales Tax Spend	\$0	\$0	\$885	\$623
Total Expenses	\$1,326	\$1,003	\$1,910	\$1,773
Net Revenues over Expenses	-\$336	-\$79	-\$44	\$144

3% increase annually with new homes built

\$1,875 \$45MM X 1.39%
\$378 \$45MM X 28 bps
\$501 \$45MM X 35 bps

5% increase annually -19-20 Budget includes \$70M in overtime and \$53M in extra help totaling \$123M
10% Increase Overall

Installation and annual maintenance
Purchase and annual maintenance plus new utility pickup
Extra chipping help for firefighters-reduction from \$75M down to \$50M
2 new Firefighters/Paramedics @ \$85/each plus 50% benefits with annual 10% total salary/benefit
3 Year Total Sales Tax "A" revenue \$1,875M vs Total Spend \$1,404M

Salary Equity Adjustment for 4 existing firefighters plus 10% annual salary/benefit increase
Paramedic School for 2 of the existing firefighters
3 Year Total Sales Tax "B" revenue \$378M vs. Total Spend \$251M

Remodel station project
Remodel station project
Equipment related to station and engines/staff
3 Year Total Sales Tax "C" revenue \$501M vs. Total Spend \$500M

EXAMPLE #3 BENEFIT ASSESSMENT AND SALES TAX						
Kenwood Fire District		Budget 18-19	Budget 19-20	Year 1	Year 2	Year 3
Benefit Assessment						
Sales Tax \$918M annually						
Property Taxes		\$766	\$814	\$838	\$863	\$889
Benefit Assessment		\$45	\$43	\$43	\$43	\$43
Transfers from Reserves		\$123	\$0	\$0	\$0	\$0
New Benefit Assessment		\$0	\$0	\$250	\$250	\$250
New Sales Tax "A"		\$0	\$0	\$625	\$625	\$625
New Sales Tax "B"		\$0	\$0	\$126	\$126	\$126
New Sales Tax "C"		\$0	\$0	\$167	\$167	\$167
All Other		\$56	\$67	\$67	\$67	\$67
Total Revenue		\$990	\$924	\$2,116	\$2,141	\$2,167
Expenses						
Salaries/Benefits		\$756	\$789	\$828	\$869	\$913
Operating Expenses		\$190	\$179	\$223	\$280	\$350
Capital/Other Expenses		\$380	\$35	\$0	\$0	\$0
Total Expenses		\$1,326	\$1,003	\$1,051	\$1,149	\$1,263
Sales Tax "A"						
Warning Sirens		\$0	\$0	\$250	\$25	\$25
Chipper/Equipment/pickup		\$0	\$0	\$100	\$5	\$5
Extra help for chipping		\$0	\$0	\$75	\$75	\$75
2 Firefighters/Paramedics		\$0	\$0	\$255	\$281	\$308
Total Spend Sales Tax "A"		\$0	\$0	\$680	\$386	\$413
Sales Tax "B"						
Salary Equity Adjustments		\$0	\$0	\$70	\$77	\$84
Training		\$0	\$0	\$25	\$25	\$25
Total Spend Sales Tax "B"		\$0	\$0	\$95	\$102	\$109
Sales Tax "C"						
Initial Plans/Drawing Station		\$0	\$0	\$75	\$75	\$75
Consulting		\$0	\$0	\$25	\$50	\$25
Equipment for Engines/Staff		\$0	\$0	\$100	\$100	\$100
Total Spend Sales Tax "C"		\$0	\$0	\$200	\$225	\$200
Total Sales Tax Spend		\$0	\$0	\$975	\$713	\$722
Total Expenses		\$1,326	\$1,003	\$2,026	\$1,862	\$1,985
Net Revenues over Expenses		-\$336	-\$79	\$90	\$279	\$182

Benefit Assessment		3% increase annually with new homes built	
Sales Tax \$918M annually			
Property Taxes			
Benefit Assessment			
Transfers from Reserves			
New Benefit Assessment			
New Sales Tax "A"		\$1,875 \$45MM X 1.39%	
New Sales Tax "B"		\$378 \$45MM X 28 bps	
New Sales Tax "C"		\$501 \$45MM X 35 bps	
All Other			
Total Revenue			
Expenses			
Salaries/Benefits		5% increase annually -19-20 Budget includes \$70M in overtime and \$53M in extra help totalling \$123M	
Operating Expenses		25% increase overall	
Capital/Other Expenses			
Total Expenses			
Sales Tax "A"			
Warning Sirens		\$25 Installation and annual maintenance	
Chipper/Equipment/pickup		\$5 Purchase and annual maintenance plus new utility pickup	
Extra help for chipping		\$75 Extra chipping help for firefighters	
2 Firefighters/Paramedics		\$308 2 new Firefighters/Paramedics @ \$85/each plus 50% benefits with annual 10% total salary/benefit	
Total Spend Sales Tax "A"		\$413 3 Year Total Sales Tax "A" revenue \$1,875M vs Total Spend \$1,479M	
Sales Tax "B"			
Salary Equity Adjustments		\$84 Salary Equity Adjustment for 4 existing firefighters plus 10% annual salary/benefit increase	
Training		\$25 Paramedic School for 2 of the existing firefighters	
Total Spend Sales Tax "B"		\$109 3 Year Total Sales Tax "B" revenue \$378M vs. Total Spend \$306M	
Sales Tax "C"			
Initial Plans/Drawing Station		\$75 Remodel station project	
Consulting		\$25 Remodel station project	
Equipment for Engines/Staff		\$100 Equipment related to station and engines/staff	
Total Spend Sales Tax "C"		\$200 3 Year Total Sales Tax "C" revenue \$501M vs. Total Spend \$500M	
Total Sales Tax Spend			
Total Expenses			
Net Revenues over Expenses			

3% increase annually with new homes built

\$1,875 \$45MM X 1.39%
\$378 \$45MM X 28 bps
\$501 \$45MM X 35 bps

5% increase annually -19-20 Budget includes \$70M in overtime and \$53M in extra help totaling \$123M
25% increase overall

Installation and annual maintenance
Purchase and annual maintenance plus new utility pickup
Extra chipping help for firefighters
2 new Firefighters/Paramedics @ \$85/each plus 50% benefits with annual 10% total salary/benefit
3 Year Total Sales Tax "A" revenue \$1,875M vs Total Spend \$1,479M

Salary Equity Adjustment for 4 existing firefighters plus 10% annual salary/benefit increase
Paramedic School for 2 of the existing firefighters
3 Year Total Sales Tax "B" revenue \$378M vs. Total Spend \$306M

Remodel station project
Remodel station project
Equipment related to station and engines/staff
3 Year Total Sales Tax "C" revenue \$501M vs. Total Spend \$500M