

CITY COUNCIL WORKSHOP
FIRE ANNEXATION TO
COUNTY FIRE DISTRICT
NOVEMBER 6, 2017



SUMMARY OF CITY PROPERTY TAX REVENUES



- PROPERTY TAXES SECURED \$3.7 MILLION
- PROPERTY TAXES UNSECURED \$ 57,000
- PROPERTY TAX IN-LIEU OF MVLF \$2.6 MILLION
- **GRAND TOTAL \$6.35 MILLION**

PROPERTY TAX TO COUNTY FIRE DISTRICT

CITY PROPERTY TAX FORMULA

- BASED ON SECURED & UNSECURED TAXES: \$3.757 MILLION
- 16.5% or 79% of \$3.757 = \$2.97 MILLION
- 47% OF TOTAL PROPERTY TAXES COLLECTED



CAPITAL IMPROVEMENTS TO BE MADE BY DISTRICT

- CONSTRUCT NEW FIRE STATION ON WEST END \$10 MILLION
- REMODEL & ADD ON TO DOWNTOWN STATION \$7 MILLION
- IMMEDIATE FACILITY UPGRADES TO BOTH STATIONS \$200K



CAPITAL IMPROVEMENTS AND UPGRADES BY DISTRICT

- \$17.5 MILLION FOR 2 FIRESTATIONS
- \$200,000 FOR IMMEDIATE UPGRADES
- \$2.3 MILLION FOR REPLACEMENT OF ENGINES AND EQUIPMENT
- COST TO DISTRICT OVER 10 YEARS IS \$1.3 MILLION/YEAR



SCENARIO 1 –Major Station Improvements

CITY FIRE DEPARTMENT COSTS OVER NEXT 10 YEARS

- \$1.75 Million/year for 1 new station (West End) and 1 expanded and remodeled station (Downtown)
- \$2.5 million for equipment upgrades and new purchases
- \$1.24 Million or \$124,047/year in salary & benefit increases based on 4%/year COLA
- \$80,000 increased costs for materials and supplies at 2% per year increases

**INCREASED COSTS OVER 10 YEARS TO CITY FIRE DEPARTMENT
\$21.32 MILLION OVER 10 YEARS OR \$2.132 MILLION PER YEAR**



SCENARIO 2-Minimal Station Improvements CITY FIRE DEPARTMENT COSTS OVER NEXT TEN YEARS

- \$200,000/year to maintain existing 2 stations
- \$80,000/year to maintain equipment and vehicles
- \$51,400/year in salary & benefit increases over 10 years at 2% per year COLA
- \$80,000/year increased costs for materials and supplies at 2% per year increases

**INCREASED COSTS OVER 10 YEARS TO CITY FIRE DEPARTMENT
\$4.11 MILLION OR \$411,000/YEAR**



MEMORANDUM OF UNDERSTANDING BETWEEN CITY AND FIRE DISTRICT

Key Points to Negotiate

- Disposition of all assets and property
- Timeline for Remodel of Downtown Station
- Timeline for New Station-West End
- Fire Prevention Services Staffing
- Transfer of Personnel

