



# GOLDEN GATE

## Fire Protection District

January 5, 2024

### 2024 – Budget Statement Features and Description of Services

- **Budget Committee Members**
  - Committee Chair - Board Vice-President / Treasurer: Niffy Ovuworie
  - Committee Member – Board Member Dave Primmer
  - Committee Member – Chief Kyle Kociemba-Benson
    - Committee Advisor – Bookkeeper Chris Creech
- **Analysis & Budget Creation Methodology**
  - Step 1: Completed 2023 Year End Projections
  - Step 2: Complete a 3-Year Review of Budgeted Line Items
  - Step 3: Applied a 32% Increase to Each Budgeted Line Item
  - Step 4: Modified Each Budgeted Line Item while considering historical spend, increased cost of goods and services, and planned adjustments and improvements
  - Step 5: Final Committee Review included additional line items and modifications
- **Important Features, Deletions, Additions, and Changes**
  - Deletion of Grant Revenue, Donations, Permit and Fee line items
    - Revenue from these sources is unpredictable
  - Addition of FPPA Contribution
    - Shifting funds from Social Security (Payroll Tax Expense) to FPPA
  - Transfer from Reserves
    - These funds will only be allocated to Capital Expenditures. Operations will continue to be funding with 2024 Tax Revenue
    - The Reserve Account Balance was discussed in detail at the May 2023 Board Meeting
      - <https://www.youtube.com/watch?v=XMcRRg7Kpk>
- **Description of Services**
  - **Operations**
    - The Golden Gate Fire Protection District provides EMS and fire related services to approximately 660 parcels, 1200 residents, and covers a 50 square mile area. We also serve various recreation areas including Golden Gate Canyon State Park, Centennial Cone Open Space Park, White Ranch Open Space Park, Mount Galbraith Open Space Park, and Colorado Department of Wildlife lands. Our department is all-volunteer except for the paid Fire Chief.
  - **Reserve Spending Plan**

The allocated reserve spending in the 2024 proposed budget is intended for strategic updates to both physical and institutional assets. The plan includes capital improvements to all three stations to upgrade items such as flooring, painting, cabinetry, appliances, and drainage issues. These improvements are designed to address deferred maintenance at the stations, not as a drastic overhaul or remodel. The other capital spend includes replacement of the non-operating UTV, a critical piece of response equipment for the district, as well as the hopeful acquisition of another utility vehicle from CO-State Patrol for duty officer use. We have allocated for the update of the district's computer equipment, including station laptops and cellular-enabled tablets for officers and Chief staff. Additionally included is the acquisition of two VHF Bendix King radios that are critical to our ability to respond to wildland fire incidents. Finally, we have allocated for the completion of our Community Wildfire Protection Plan update based on initial quotes from the nonprofit consultancy, Ember Alliance. The district's CWPP needs significant updates, which will provide the backbone for the district's mitigation and wildland fire protection efforts moving forward into the next decade of its operation.