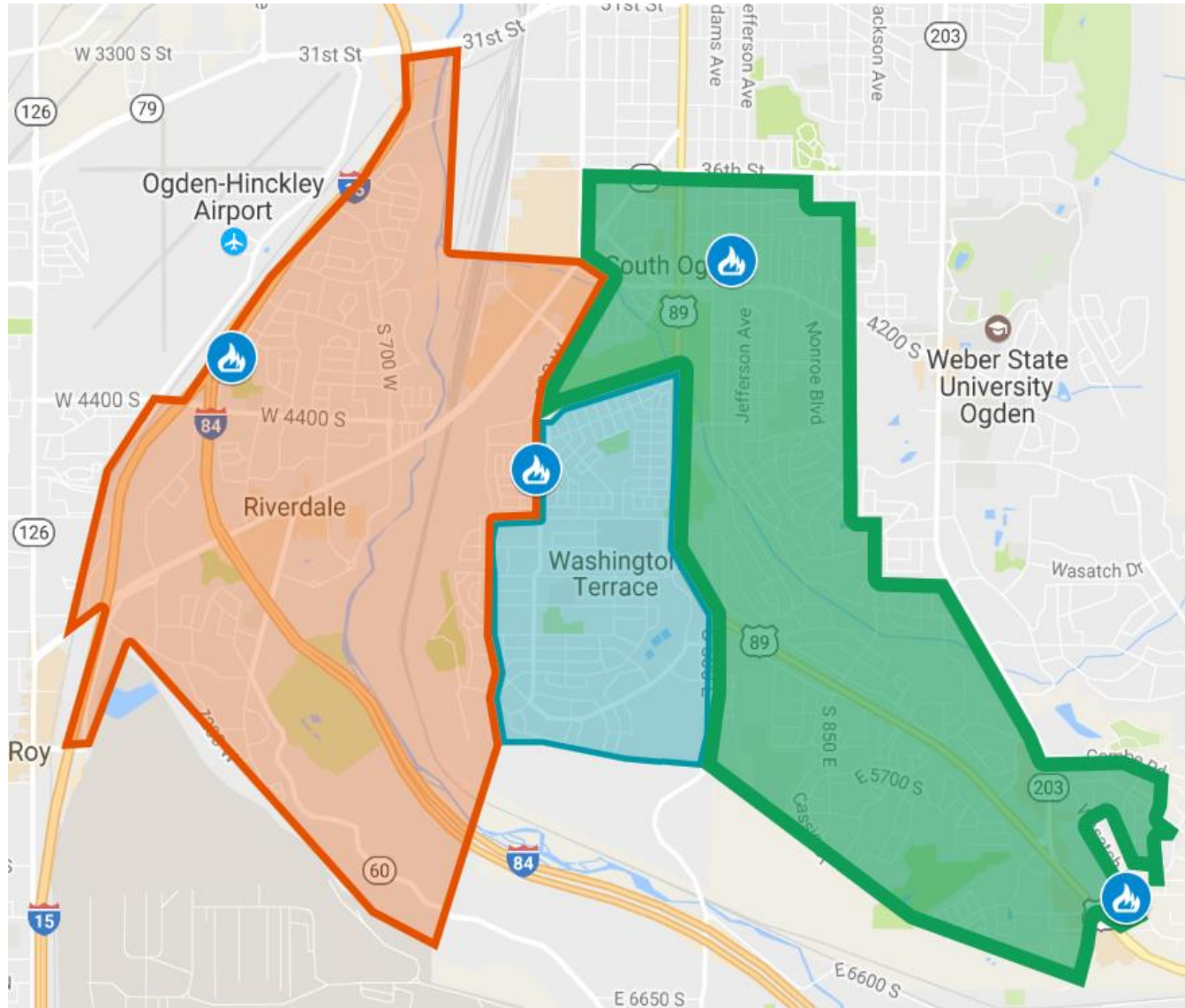




# FIRE DISTRICT FEASIBILITY STUDY

June 20, 2018

# Study Area



## Fiscal Impacts – Overall Results

	<b>2018 Tax Rate</b>	<b>Current Maximum Property Tax Payments on a \$250,000 Primary Residence</b>	<b>Fire Cost per \$250,000 Residence 2018</b>	<b>Projected Fire Cost in District 2019 per \$250,000 Primary Residence</b>
Riverdale	0.001078	\$148.23	\$271.13	\$247.81
South Ogden	0.002900	\$398.75	\$231.24	\$247.81
Washington Terrace	0.002881	\$396.14	\$127.26	\$247.81

## Fiscal Impacts – Overall Results

	<b>Tax Rate Reduction Potential for General Fund</b>	<b>Proposed Tax Rate 2019</b>	<b>Current Annual Payments - \$250,000 Primary Residence)</b>	<b>Projected Annual Payments 2019</b>	<b>Impact on \$250,000 Primary Residence 2019</b>
Riverdale	0.0019718*	0.0018310	\$271.13*	\$247.81	(\$23.31)
South Ogden	0.0016818	0.0018310	\$231.24	\$247.81	\$16.57
Washington Terrace	0.0009255	0.0018310	\$127.26	\$247.81	\$120.56

\*Represents only hypothetical savings for Riverdale as the City cannot reduce its tax rate by the amount shown. This is due to the fact that its current tax rate is less than the potential reduction amount. Sales tax revenues are used to pay a large portion of fire services in Riverdale.

## Fee Structure – Taxable Value

<b>2019 Amount to be Covered After Ambulance Revenues</b>	<b>\$3,917,470</b>			
	<b>Riverdale</b>	<b>South Ogden</b>	<b>Washington Terrace</b>	<b>Total</b>
Taxable Value 2019 Estimate	\$701,166,502	\$1,038,175,623	\$420,044,035	\$2,159,386,159
Percent of Total Taxable Value	32%	48%	19%	100%
Cost Allocation	\$1,272,028	\$1,883,416	\$762,027	\$3,917,470

## Fee Structure – Calls for Service

**2019 Amount  
to be Covered  
After  
Ambulance  
Revenues**

**\$3,917,470**

	<b>Riverdale</b>	<b>South Ogden</b>	<b>Washington Terrace</b>	<b>Total</b>
Fire Calls for Service	486	503	126	1,115
Percent of Total Fire Calls	44%	45%	11%	100%
Cost Allocation	\$1,707,525	\$1,767,253	\$442,692	\$3,917,470

# Fire/EMS Calls

<b>FIRE</b>	<b>South Ogden</b>	<b>Riverdale</b>	<b>Washington Terrace</b>
2012	245	148	
2013	296	157	
2014	326	164	
2015	301	259	83
2016	431	459	112
2017	503	486	126
<b>EMS</b>			
2012	1,543	698	
2013	1,580	744	719
2014	1,579	786	741
2015	1,784	856	805
2016	2,138	1,004	894
2017	1,960	930	1,001

## Taxable Value Comparison

	<b>2017 Taxable Value</b>
Riverdale	\$660,916,676
South Ogden	\$978,580,095
Washington Terrace	\$395,931,789



# Consolidated Budget

<b>EXPENSES</b>	<b>2019</b>
<b>Personnel</b>	
Salaries/Wages - Full-Time	\$1,923,685
Overtime	\$208,443
Salaries/Wages - Part-Time	\$66,216
Shift Coverage Wages	\$650,000
Benefits	\$1,062,606
Performance Incentives	\$19,124
Clothing Allowance	\$35,127
Subscriptions and Memberships	\$6,500
Travel and Training - Fire/EMS	\$21,000
Office Supplies	\$3,000
<b>Operations &amp; Maintenance</b>	
Equipment Supplies and Maintenance	\$58,000
Vehicle Maintenance	\$60,000
Building Utilities or Building Lease	\$160,000
Telephone	\$18,880
Fuel	\$38,000
Professional Services	\$83,500
Insurance Liability	\$65,000
Protective Equipment	\$30,000
Miscellaneous	\$24,000
<b>Ambulance</b>	
Ambulance Fees	\$34,969
Ambulance Supplies	\$37,000
Paramedic Aboard Fees	\$140,000
Ambulance Professional Services (Doctor)	\$12,000
<b>Miscellaneous</b>	
Public Education	\$0
Grant	\$0
Capital Overlay	\$400,000
<b>TOTAL</b>	<b>\$5,157,050</b>

# Revenue Projections

<b>Ambulance Revenues</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Riverdale	\$235,670	\$243,918	\$252,455	\$261,291	\$270,436	\$279,901	\$289,698
South Ogden	\$666,780	\$690,117	\$714,271	\$739,271	\$765,145	\$791,925	\$819,643
Washington Terrace	\$337,131	\$348,931	\$361,143	\$373,783	\$386,866	\$400,406	\$414,420
<b>TOTAL Ambulance Revenues</b>	<b>\$1,239,581</b>	<b>\$1,282,966</b>	<b>\$1,327,870</b>	<b>\$1,374,345</b>	<b>\$1,422,447</b>	<b>\$1,472,233</b>	<b>\$1,523,761</b>

## Average Revenue per Transport

City 1 - \$712

City 2 - \$692

City 3 - \$528

City 4 - \$795

City 5 - \$604

Weber County average - \$625

Riverdale: \$563

South Ogden: \$499

Washington Terrace: \$627

## **Two Methods:**

- Straight 3.5% growth in revenues
- Average revenue per transport (Riverdale's \$563) with transports growing at 4% per year and revenue per transport growing at 2% per year

# Projected Impacts

	2019	2020	2021	2022	2023	2024	2025
Ambulance Revenues	\$1,239,581	\$1,282,966	\$1,327,870	\$1,374,345	\$1,422,447	\$1,472,233	\$1,523,761
Operating Expenses	\$5,157,050	\$5,363,332	\$5,577,866	\$5,800,980	\$6,033,020	\$6,274,340	\$6,525,314
Amount to be Covered by Tax Rate	\$3,917,470	\$4,080,367	\$4,249,996	\$4,426,635	\$4,610,573	\$4,802,108	\$5,001,553
Fee-in-Lieu Revenues	\$25,659	\$25,952	\$26,249	\$26,548	\$26,851	\$27,156	\$27,465
Taxable Value	\$2,159,386,159	\$2,224,167,744	\$2,290,892,776	\$2,359,619,560	\$2,430,408,146	\$2,503,320,391	\$2,578,420,003
Tax Rate Needed	0.00180229	0.00182290	0.00184372	0.00186475	0.00188600	0.00190746	0.00192913
Impact on \$250,000 Primary Residence	\$247.81	\$250.65	\$253.51	\$256.40	\$259.32	\$262.28	\$265.26

## Comparison #1 – Tax Rates in Other Fire Districts

<b>Fire District</b>	<b>Tax Rate</b>	<b>Taxable Value</b>	<b>Impact per \$250,000 Primary Residence</b>
Weber Fire District – Bond**	0.00084	\$4,236,384,291	\$115.50
North View Fire District*	0.001153	\$1,748,475,728	\$158.54
North Davis Fire District*	0.001182	\$2,072,840,353	\$162.53
Weber County Fire District**	0.001337	\$4,120,442,690	\$183.84
Hurricane Valley Fire District	0.001408	\$1,706,206,873	\$193.60
Unified Fire Service Area - Salt Lake County	0.001809	\$1,102,356,197	\$248.74
Unified Fire Service Area	0.001812	\$21,058,331,561	\$249.15
Garden City Pickleville District	0.00384	\$549,992,353	\$528.00

\*These districts service two stations each

\*\*Weber County Rates must be added together – total impact per \$250,000 primary residence is \$299.34

## Washington Terrace Participation – Full Partner

	<b>2018 Tax Rate</b>	<b>Current Maximum Property Tax Payments on a \$250,000 Primary Residence</b>	<b>Fire Cost per \$250,000 Residence 2018</b>	<b>Projected Fire Cost in District 2019 per \$250,000 Primary Residence</b>
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## Washington Terrace Participation – Full Partner

	<b>Tax Rate Potential Reduction to General Fund</b>	<b>Proposed Tax Rate 2019</b>	<b>Current Annual Payments - \$250,000 Primary Residence)</b>	<b>Projected Annual Payments 2019</b>	<b>Impact on \$250,000 Primary Residence 2019</b>
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# Proposed Staffing Levels

## **Station 81 – South Ogden**

Captain

Engineer

FT Firefighter

PT Firefighter

## **Station 82 – South Ogden**

Captain

Engineer

PT Firefighter

## **Station 41 - Riverdale**

Full-Time Fire Captain

Full-Time Engineer

Part-Time Firefighter

## **Station 51 – Washington Terrace**

Full-Time Captain (moved from Riverdale)

Part-Time Firefighter

Part-Time Firefighter

## **North View Fire District**

Taxable Value: \$1.8 billion

2018 Budget: \$3.1 million

Average Annual Capital Costs (2011-2018): \$150,000 (2 stations)

## **North Davis Fire District**

Taxable Value: \$2.1 billion

2018 Budget: \$4.2 million (7 firefighters at one station)

Ambulance Income: \$1.2 million

Average Annual Capital Costs (past 2 years): \$231,000, but have budgeted \$450,000 for next year (2 stations; need another one)

## **Proposed District**

Taxable Value 2019: \$2.2 billion

2019 Budget: \$5.1 million

Ambulance Income: \$1.2 million

Average Annual Capital/Fleet Costs: \$400,000

## Other Potential Revenue Sources

### Other Revenue Sources

Wildland Program (\$75,000 contract with State)

Grants

Impact Fees

Sale of Fixed Assets

Hazmat Fee Revenue

Paramedic Program

Inspections



# ZIONS PUBLIC FINANCE

One South Main Street, 18<sup>th</sup> Floor

801.844.7373