



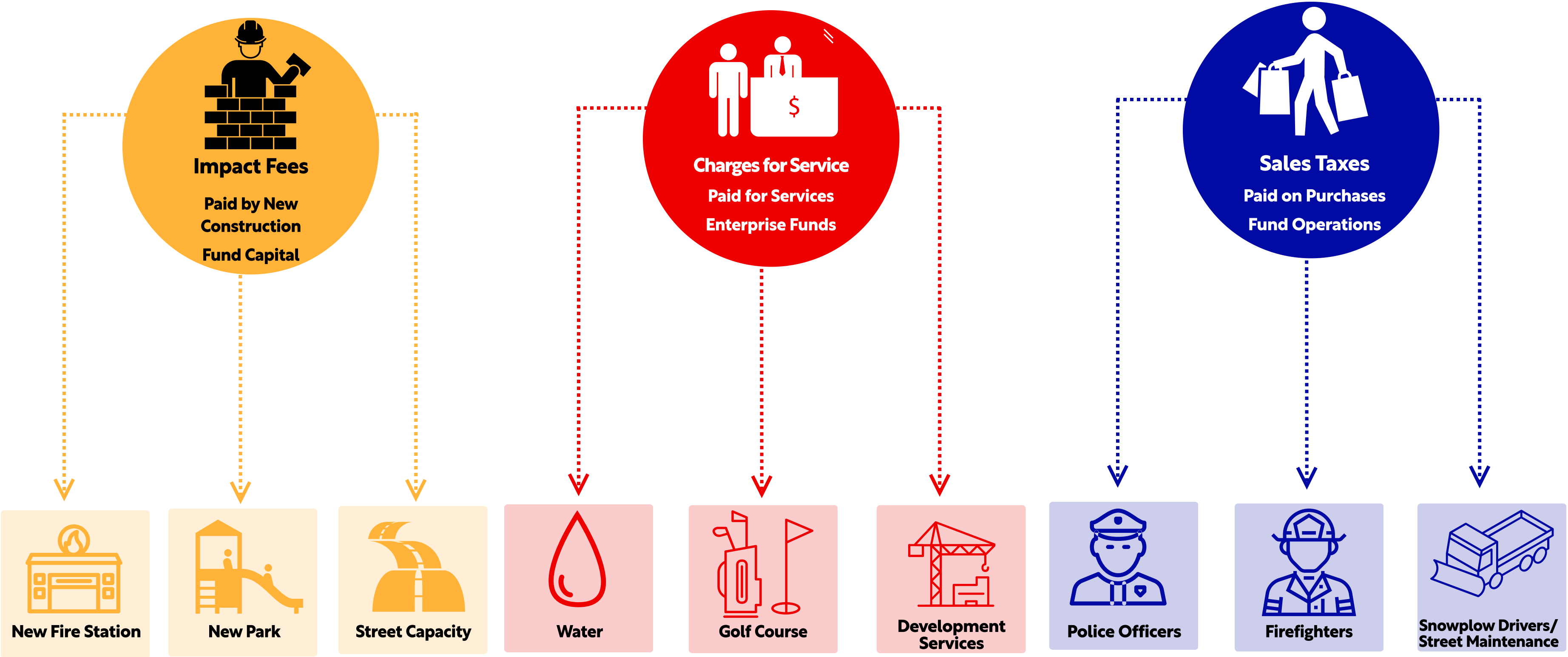
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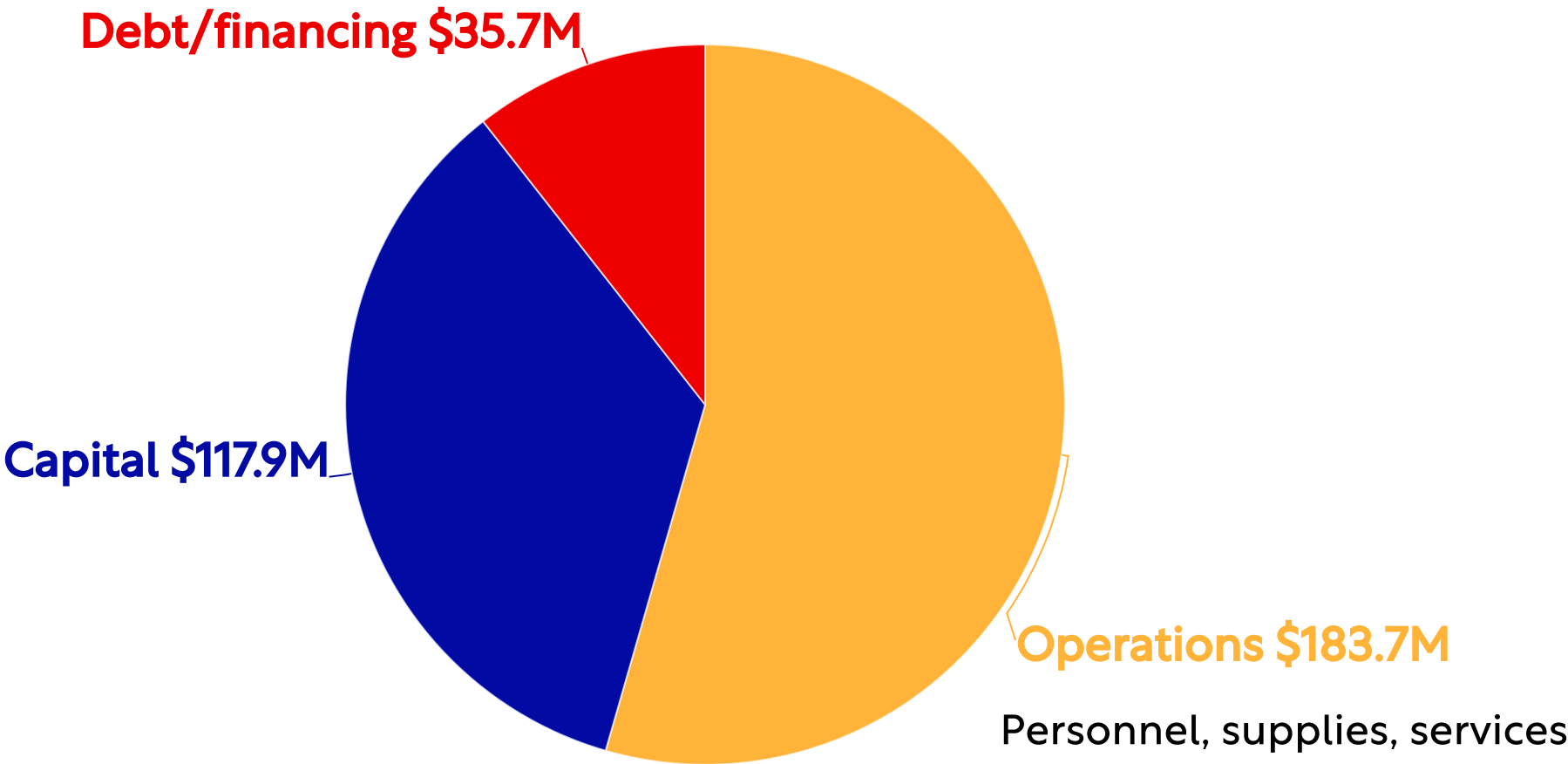
Review of the Town's finance structure:



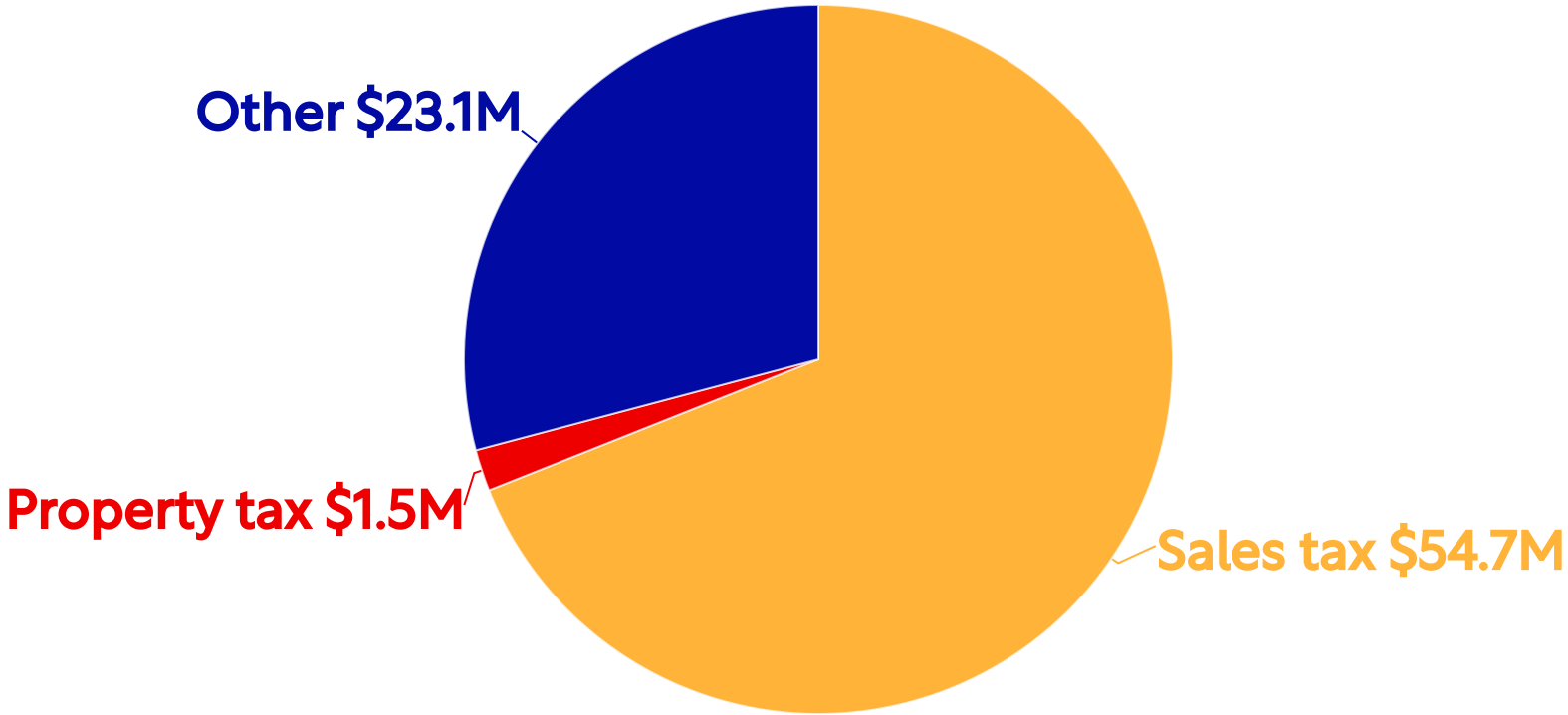
* The Community Center Fund, which supports the Rec Center and MAC, receives both charges for service and sales tax revenue

2024 Budget at a glance

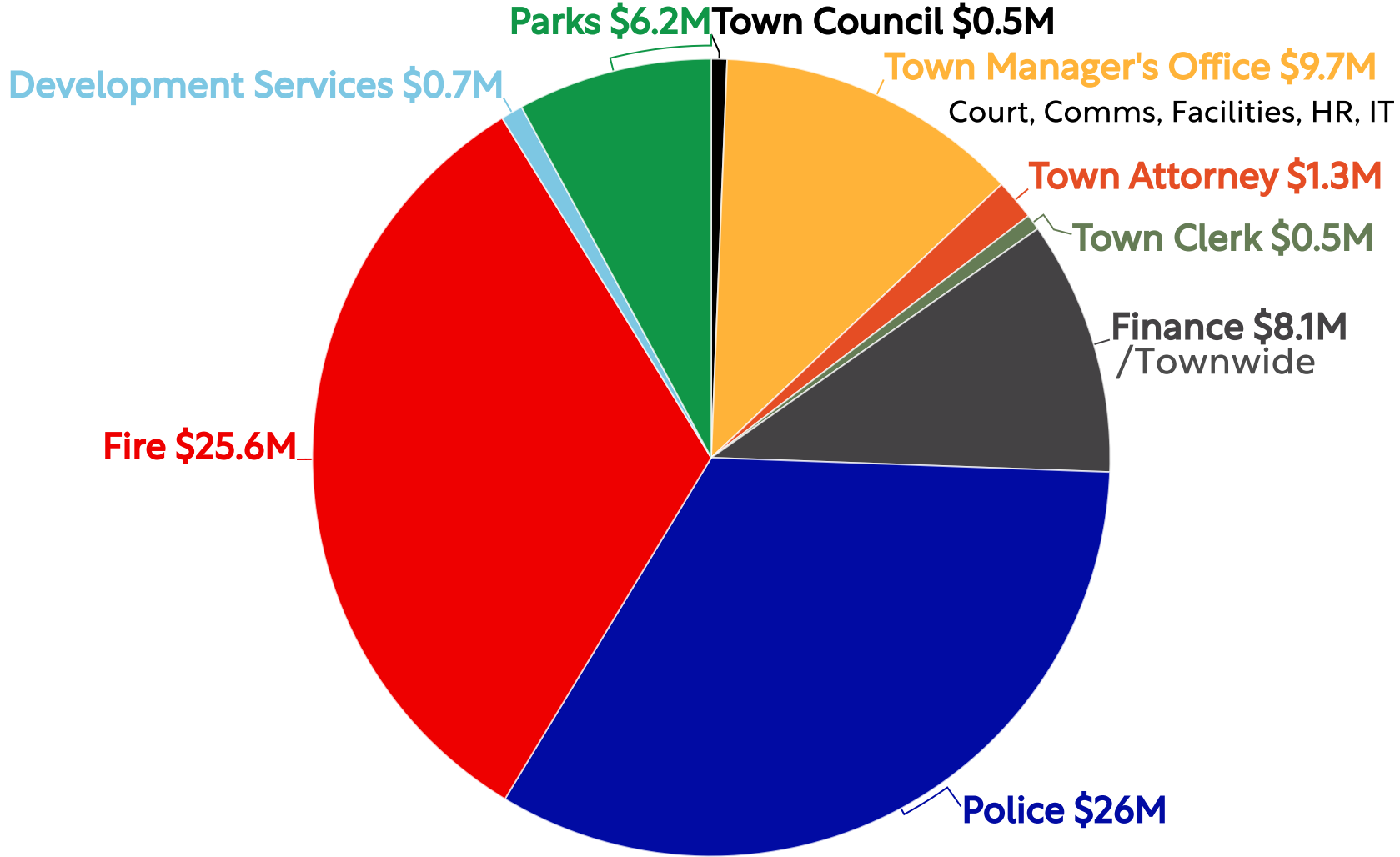
Adopted Townwide 2024 Budget: \$337.3 million



Estimated 2024 General Fund revenues: \$79.3 million



Estimated 2024 General Fund expenses: \$78.6 million



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Sales tax growth not sufficient to meet growing needs for Police and Fire staffing

- 3% increase forecasted for 2024–2026 and 4.5% for 2027–2028
- Initial five-year financial plan with annual hiring of:
 - 3 new Police personnel
 - 3 new Fire personnel

General Fund

	2024	2025	2026	2027	2028
Revenue	\$79,321,210	\$80,856,732	\$83,025,132	\$89,744,584	\$92,719,338
Expenditures	\$78,625,405	\$81,244,897	\$86,100,709	\$90,183,799	\$95,495,925
Net change	\$695,805	-\$388,164	-\$3,075,577	-\$409,215	-\$2,776,587

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Increases in property valuation do not provide significant additional Town revenue

- Year-over-year increase 2023 to 2024 = ~\$80,000
- 2024 Police and Fire department budgets are now \$26.4 million and \$26 million

Police and Fire staffing has never been at the level required to respond to all needs

- 2021 request for new housing construction tax to hire 75 personnel failed by 1,200 votes

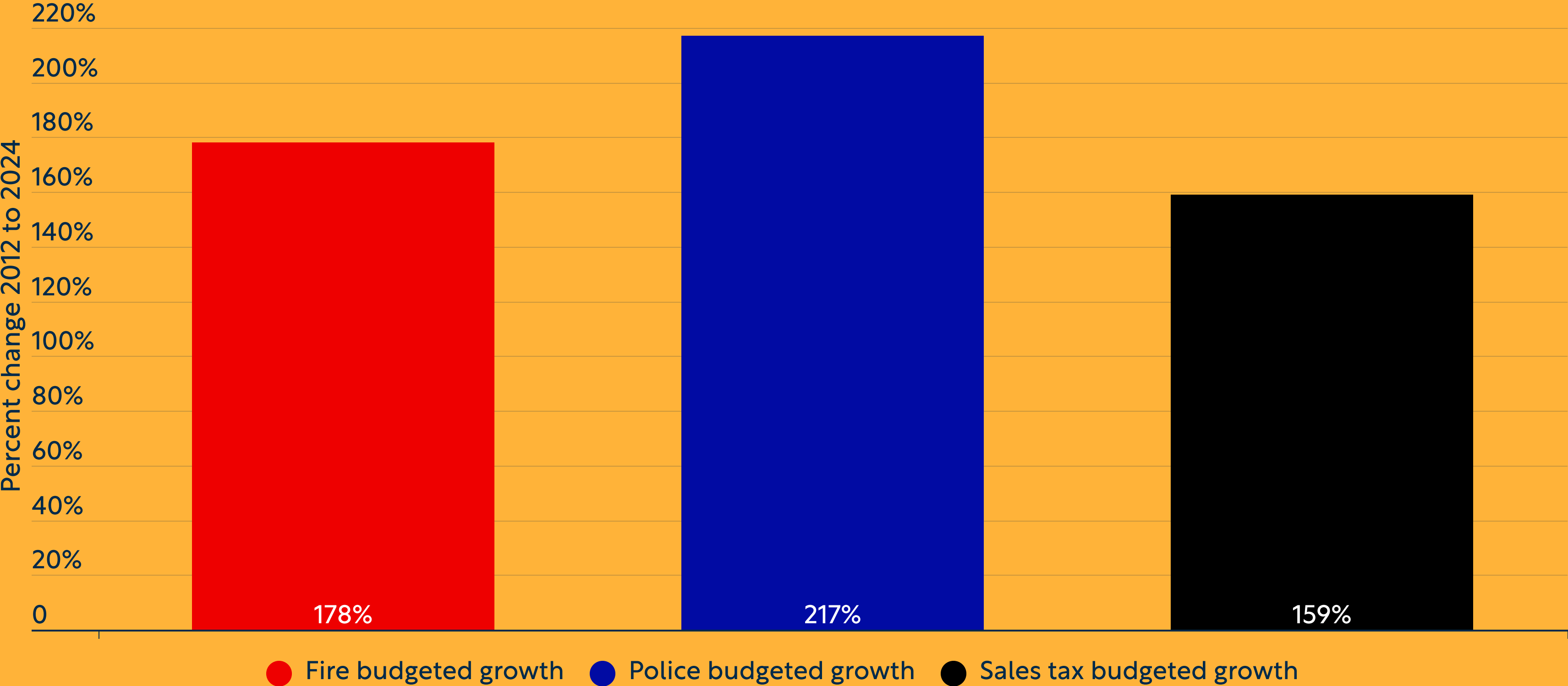
To staff Police and Fire at proposed levels would require 2029 budgets of:

- Police: \$35.2 million, 33% increase from 2024
- Fire: \$35.5 million, 37% increase from 2024

Meanwhile, sales tax revenue had been budgeted to grow by about 27% during that timeframe

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History of growth in Police and Fire budget needs outpacing growth in sales tax



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The 0.2% sales tax increase being considered would increase the sales tax growth to 34% by 2029, providing sufficient revenue for the proposed public safety staffing

Other revenue alternatives were considered, but none were available to meet this need

Additional to the proposed sales tax increase, conservative budgeting initiatives are planned:

- Diverting more than \$1 million away from Downtown initiatives toward public safety
- Funding \$2 million of the Dawson Trails infrastructure incentive with building use tax
- Deferring various purchases (software) and holding non-public safety General Fund staff growth to one position over the next five years

Combined, these measures would allow for hiring 40 Fire and Police staff by 2029, including 21 positions in 2025

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Total cost of 40 proposed public safety positions by year compared to total sales tax estimate

New FTEs by year	2025	2026	2027	2028	2029	Total
Fire	10	3	2	2	1	18
Police	11	4	3	3	1	22
17% growth over five years	21	7	5	5	2	40

Total costs by year	2025	2026	2027	2028	2029
Fire	\$1,824,908	\$2,333,701	\$2,803,535	\$3,337,854	\$3,928,792
Police	\$1,556,567	\$2,317,475	\$2,872,136	\$3,437,087	\$3,650,075
124% growth over five years	\$3,381,475	\$4,651,176	\$5,675,671	\$6,774,942	\$7,578,867

Sales tax by year	2025	2026	2027	2028	2029
Growth estimate (16% over five years)	3%	3%	4.5%	4.5%	3.5%
New sales tax estimate	\$3,750,000	\$3,862,500	\$3,978,375	\$4,157,402	\$4,344,485
Difference from total cost	\$368,525	-\$788,676	-\$1,697,296	-\$2,617,540	-\$3,234,382

Any deficit in funding is eliminated with the conservative budgeting plan as outlined to Council, including permanent reductions in spending in the DDA Special Fund, Economic Development Fund and all General Fund personnel line items

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When polled in April/May, 57% of Castle Rock voters said they would vote to approve a 0.2% sales tax increase for public safety if it was on the ballot this November

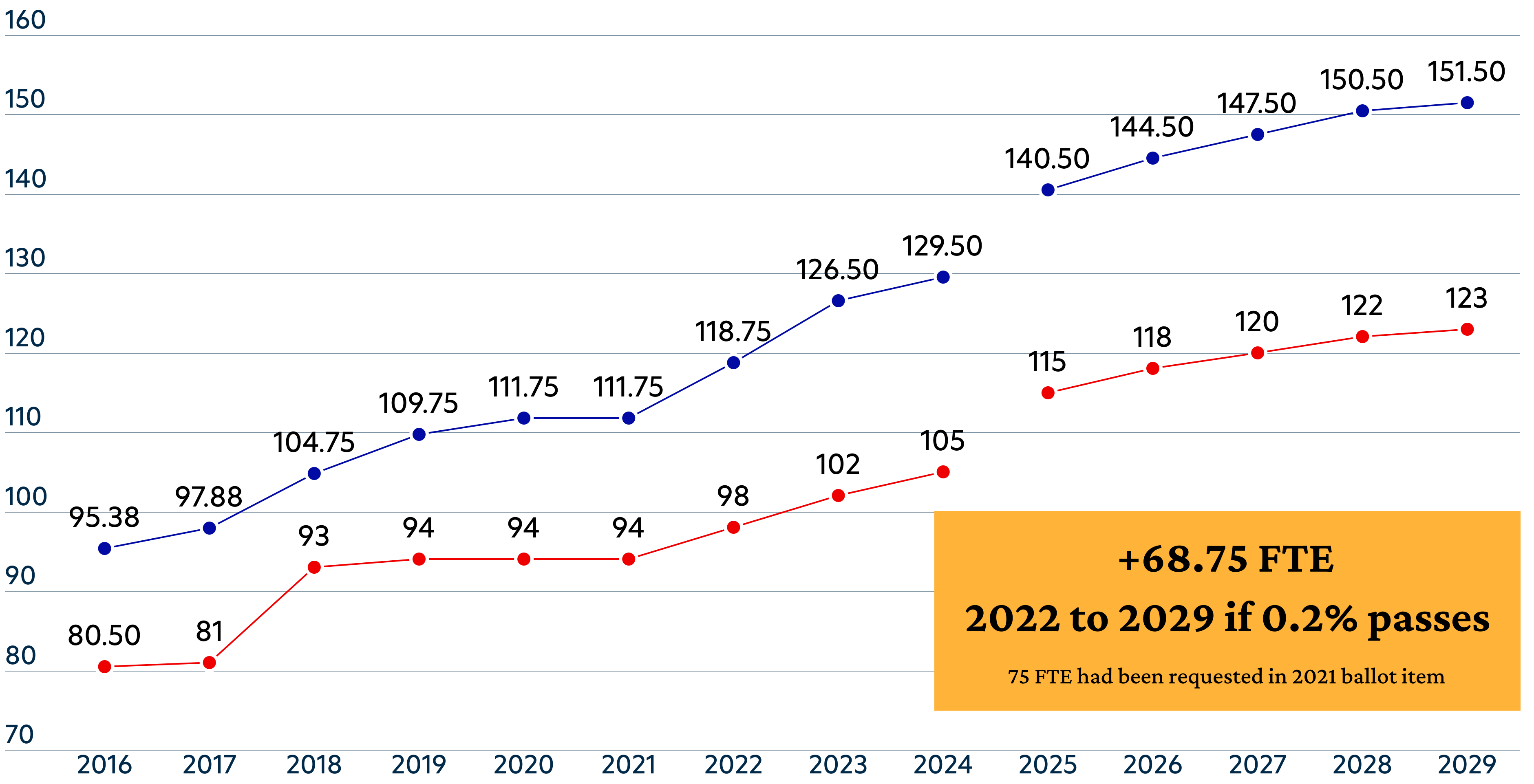
Without Council and community support for the sales tax increase, minimal public safety personnel would be hired in 2025, if the budget allows

CRFD would remain staffed with three ambulances, knowing that on average, there's 18 minutes a day when no ambulance is available in Town to transport patients

- The department's ability to operate without excessive overtime when a new fire station comes online in 2026 would be compromised

CRPD would continue having one of the lowest levels of officers per resident in the state

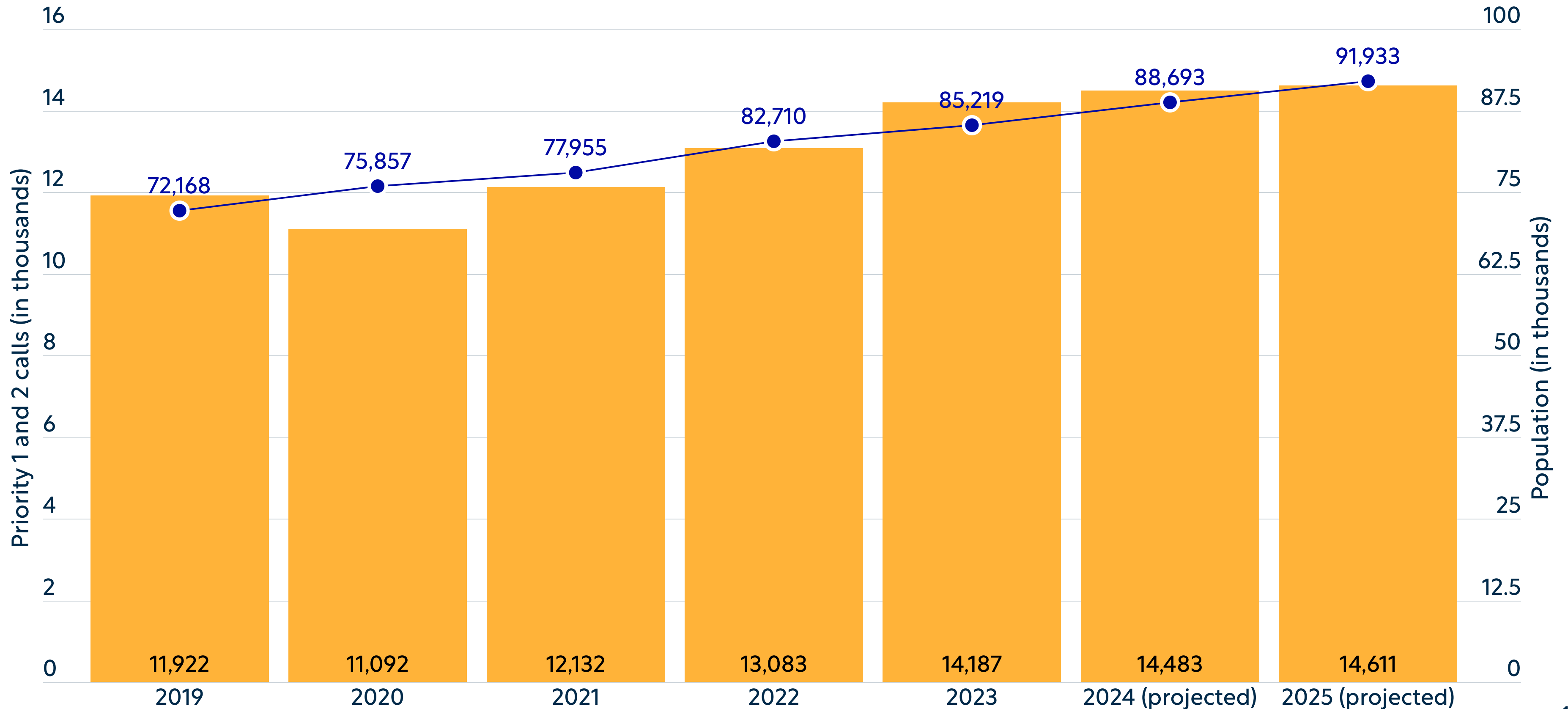
- Response times would increase and public safety could be compromised



● Police FTEs 2016-2024: +36% ● Fire FTEs 2016-2024: +30% ● Police planned: 2025-2029: +17% ● Fire planned: 2025-2029: +17%

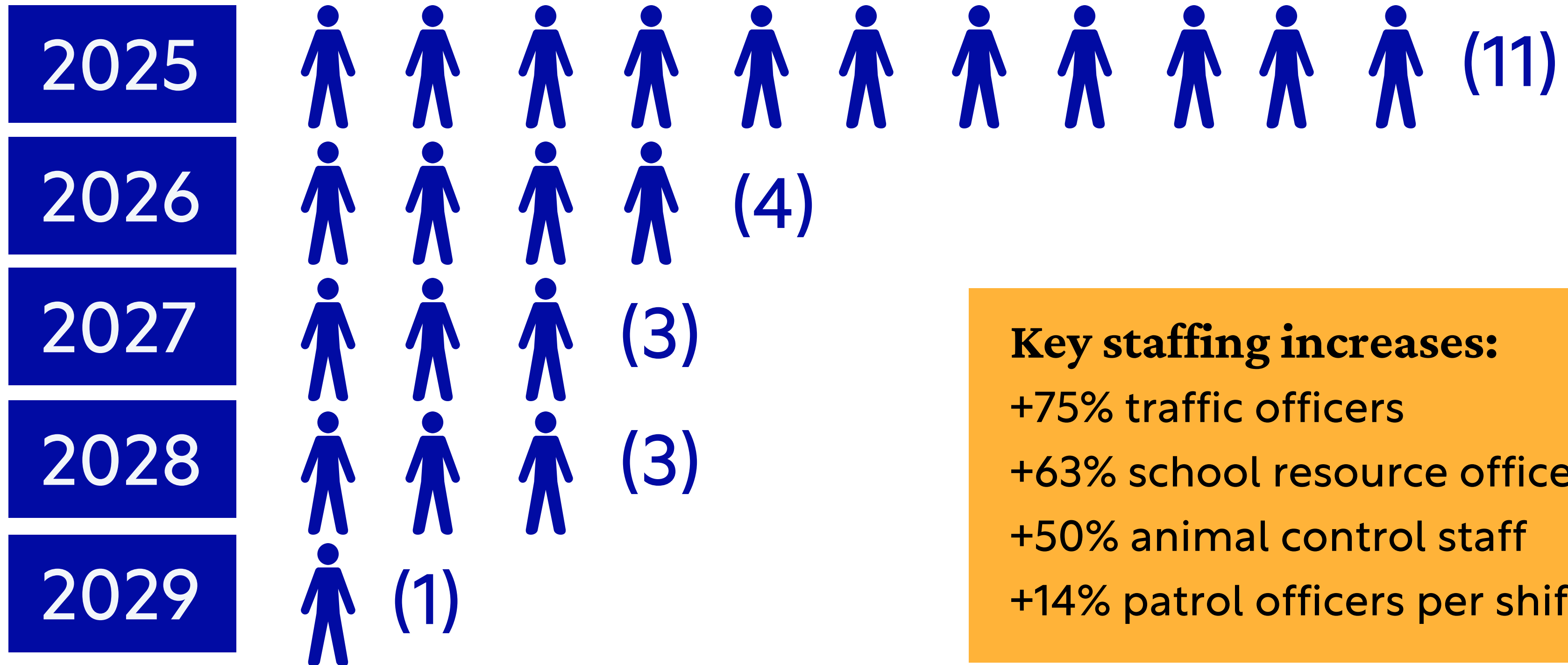


CRPD calls for service/population growth





CRPD five-year proposed staffing

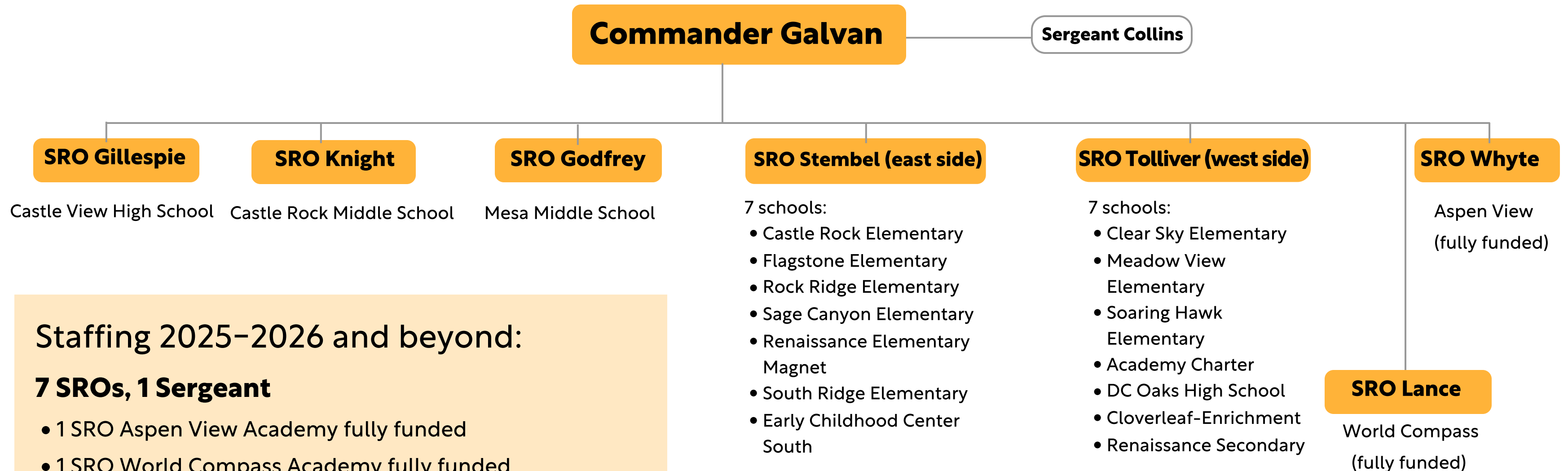


Key staffing increases:

- +75% traffic officers
- +63% school resource officers
- +50% animal control staff
- +14% patrol officers per shift



SRO staffing without tax increase



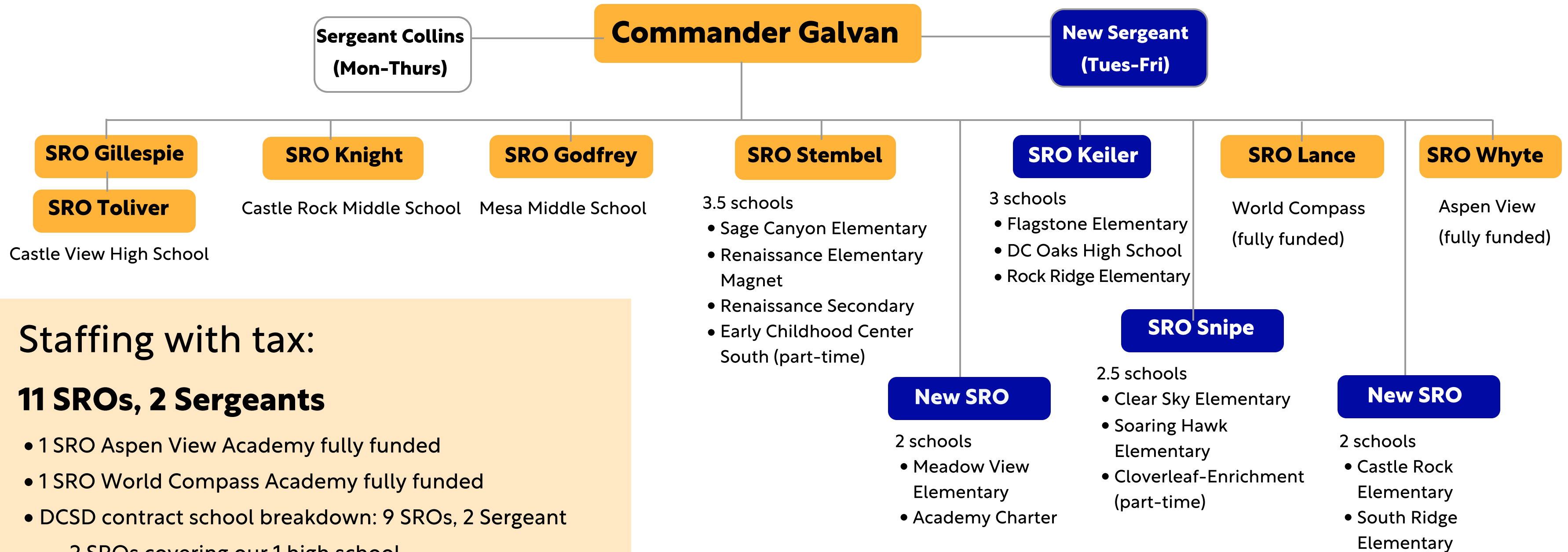
Staffing 2025–2026 and beyond:

7 SROs, 1 Sergeant

- 1 SRO Aspen View Academy fully funded
- 1 SRO World Compass Academy fully funded
- DCSD contract school breakdown: 5 SROs, 1 Sergeant
 - 1 SROs covering our 1 high school
 - 2 SROs covering our 2 middle schools
 - 2 SROs covering our 15 elementary / charter and alternative schools, averaging 7 schools each, average of 45 minutes at each school



SRO staffing with tax increase



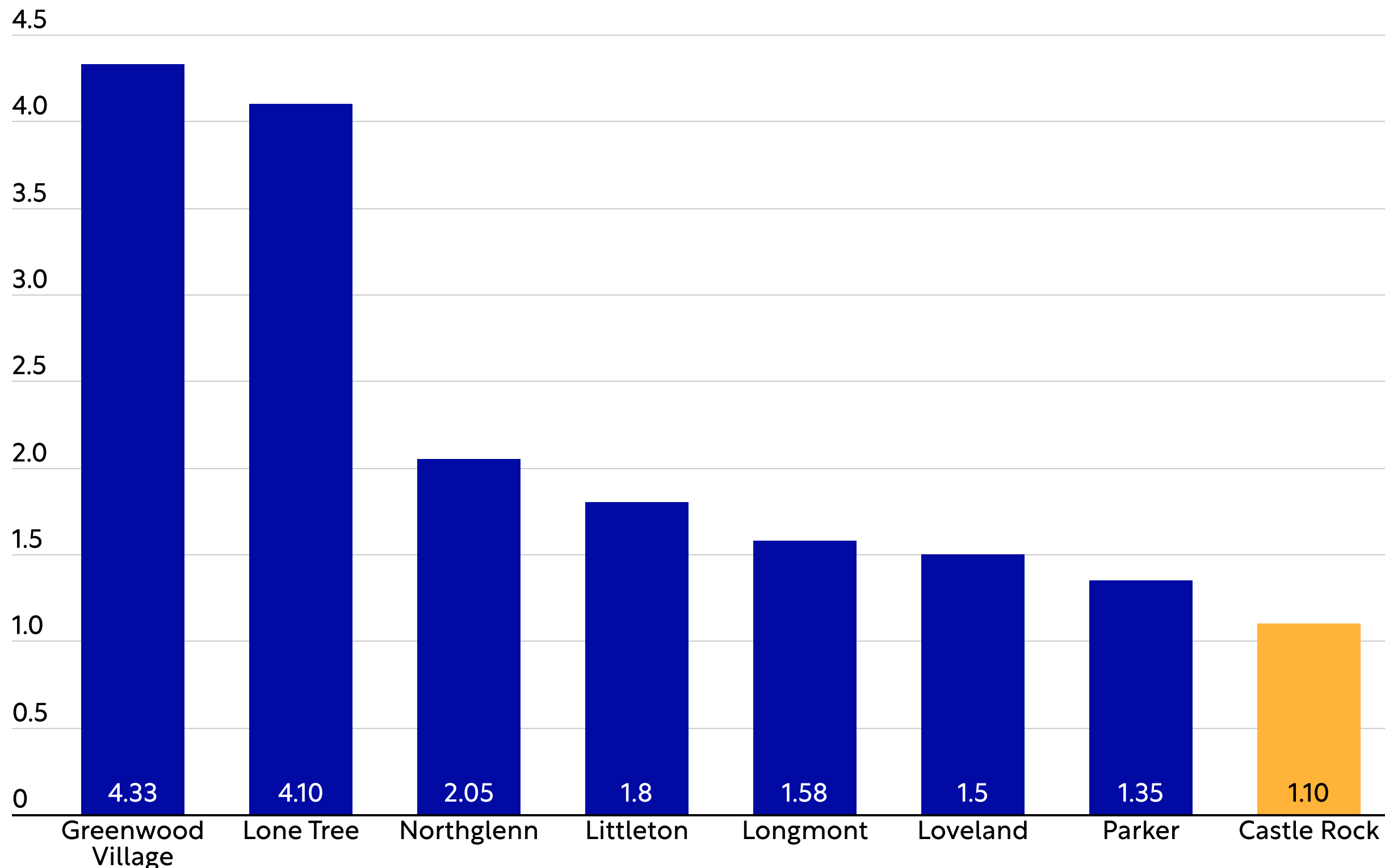
Staffing with tax:

11 SROs, 2 Sergeants

- 1 SRO Aspen View Academy fully funded
- 1 SRO World Compass Academy fully funded
- DCSD contract school breakdown: 9 SROs, 2 Sergeant
 - 2 SROs covering our 1 high school
 - 2 SROs covering our 2 middle schools
 - 5 SROs covering our 14 elementary / charter and alternative schools, averaging 2.6 schools each, average of 3 hours, 5 minutes at each school



CRPD 2024 officers per 1,000 residents



Castle Rock would need to add XX officers to reach the same proportion of Officers per 1,000 residents:

Municipality	Additional officers
Greenwood Village	280
Lone Tree	260
Northglenn	83
Littleton	61
Longmont	42
Loveland	35
Parker	22



CRFD growth

	2012	2023	% change
Town population	51,600	85,000	+65%
Total lane miles	548	883	+61%
Commercial occupancies	1,166	2,113	+81%
Fire/EMS calls for service	4,181	6,686	+60%
Fire stations	4	5	+25%
Fire operations staff	60	87	+45%
Life safety staff	3	8.5	+183%
Administration staff	3	4	+33%



CRFD current challenges

Medic (ambulance) depletion

- Currently staff three medic units 24/7/365
- Seeing an increase in not having any medic units available; if no CRFD medics available, CAD automatically selects next closest unit from Franktown, Larkspur or South Metro
- Need nine positions to staff a single medic unit

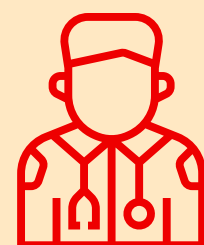
Station 156 staffing

- Have hired staff to meet needed levels since 2022
- Can open Station 156 with existing staffing, but eliminates our relief factor (for sick, vacation, FMLA, military, training, etc.), potentially increasing overtime
- Six positions to be hired through 2029 would help restore relief factor; 12 positions are called for but cannot be accommodated within financial resources



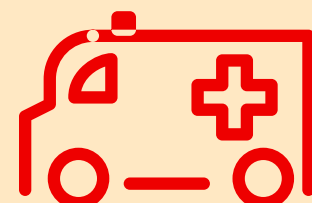
CRFD five-year proposed staffing

2025 - 10 positions

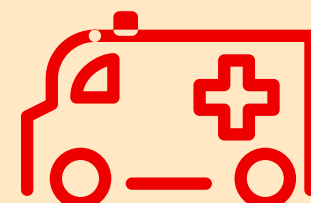


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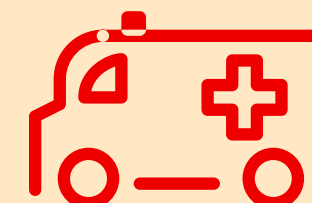
firefighter/
paramedics



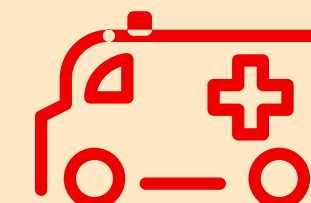
Station 151



Station 153

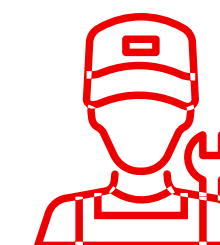


Station 154



Station 155

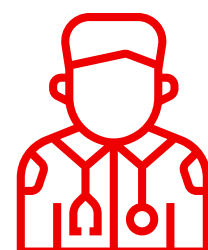
these positions would allow the Town to put a fourth medic unit in service at Fire Station 155 on Crowfoot Valley Road



1

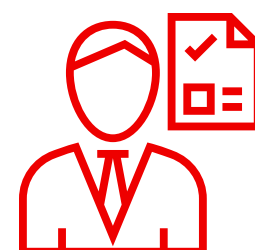
fire apparatus
mechanic

2026 - 3 positions



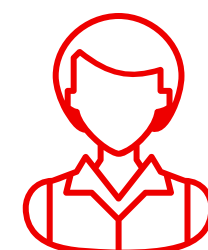
1

firefighter/
EMT



1

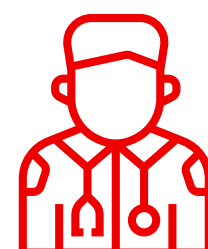
fire prevention
officer



1

administrative
support position

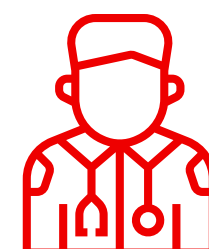
2027 - 2 positions



2

firefighter/EMTs

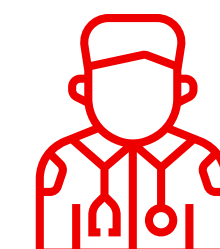
2028 - 2 positions



2

firefighter/EMTs

2029 - 1 position



1

firefighter/EMT

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Public Safety Sales and Use Tax

Shall Town of Castle Rock taxes be increased by \$3,750,000 annually beginning January 1, 2025, and by such amounts as are raised annually thereafter, by an additional sales and use tax of 0.2% (which would cost 20 cents on a \$100 purchase) to fund:

- The hiring of 22 Police personnel in the next 5 years, including officers for patrol and traffic safety and additional school resource officers; and
- The hiring of 18 Fire and Rescue personnel in the next 5 years, including such personnel as needed to help adequately staff an additional ambulance unit and a new fire station; and
- As Town Council determines, any additional necessary expenditures for police and fire/rescue services;

And shall the Town be authorized to collect, retain and spend the proceeds of the revenue from such taxes and any earnings thereon as a voter-approved revenue change under Article X, Section 20 of the Colorado Constitution or any other law?

Yes No

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Timeline

- **Aug. 20:** Second and final reading of ordinance placing item on ballot (emergency adoption) and introduction of 2025 Budget
- **Nov. 5:** Coordinated election
- **December:** Amendments/reductions to 2025 Budget if measure does not pass

Questions?

Proposed motion

I move to approve the ordinance as introduced by title.

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