

Get the numbers right before you agree to the Fire Consolidation Resolution

A key concern of the Resolution before you tonight is the general statement:

The Parties shall enter into a revenue transfer agreement to the City payment for the costs of enhanced fire and EMS services by reorganized District, as well as transfer of the City's allocation of measure H sales tax revenue pursuant to Sonoma County Code section 12-60 et seq.

There is no detail in tonight's staff report regarding the actual amount of the specified "revenue transfer".

I believe the last substantial conversation about fire consolidation was at the April 4, 2024, meeting. During the April discussion Revenues were estimated at \$3.7MM (see below) and expenses estimated at \$2.12MM. The assumption was that the city would continue to pay \$1,553,903 or higher if the amount is set at a fixed percent of revenues.

Based on these numbers the gold ridge district would start off with a surplus of \$1.6MM, an amount greater than our current total city budget for fire! On the surface this seems excessive.

The April staff report indicated that equipment replacement can be funded through leasing. However, the report suggested that the fire station would remain the responsibility of the city.

You might want to see a revenue sharing agreement where measure H and parcel tax meet core expense and the city contribution is specifically to bring the fire station up to the required standard. Once that is complete the city fire expense is returned to the general fund.

It seems wrong to sign off on this Resolution, which is essentially a blank check to the Gold Ridge Fire District.

REVENUES

The table below shows potential revenues under different options.

Revenue Sources	Sebastopol Current	Sebastopol Independent	Consolidation/Gold Ridge	Consolidation/Graton
City General Fund	\$1,553,903.00	\$1,553,903.00	\$1,553,903.00*	\$1,553,903.00**
Measure H		\$1,080,000.00	\$1,080,000.00	\$1,080,000.00***
Consolidation Parcel Tax			\$1,111,058.00	\$1,060,806.00
TOTAL	\$1,553,903.00	\$2,633,903.00	\$3,744,961.00	\$3,694,709.00

EXPENSES:

Cost Categories	Sebastopol Current	Sebastopol Best Practices	Gold Ridge	Graton
Core Staffing	\$1,036,525.00	\$1,932,859.00	\$1,590,686.00	\$2,199,074.00
Other Operating Costs*	\$530,000.00	\$530,000.00	\$530,000.00	\$530,000.00
Total Operating Costs	\$1,566,525.00	\$2,462,859.00	\$2,120,686.00	\$2,729,074.00