

**ADOPTION AND APPROPRIATION
OF THE 2025 BUDGET FOR THE
JEFFERSON COUNTY EMERGENCY COMMUNICATIONS AUTHORITY**

WHEREAS, the Jefferson County Emergency Communications Authority (“JCECA”) was created by intergovernmental agreement to collect and spend the emergency telephone charge as authorized by C.R.S. § 29-11-101, et seq.; and

WHEREAS, a proposed 2025 budget was submitted to the Board of Directors of JCECA (the “**Board**”) before October 15, 2024 for consideration; and

WHEREAS, JCECA published notice of the proposed budget in accordance with law, and the proposed budget was open for inspection by the public and interested persons were given the opportunity to file or register any comments or objections to the proposed budget; and

WHEREAS, the Board held a public hearing to consider the proposed budget on November 21, 2024, and on said date the Board voted to adopt and appropriate the budget.

NOW, THEREFORE, BE IT RESOLVED by the Board that the attached 2025 budget is hereby adopted;

BE IT FURTHER RESOLVED by the Board that the budget is hereby appropriated consistent with the attached budget;

BE IT FURTHER RESOLVED by the Board that the attached budget message is hereby adopted;

BE IT FURTHER RESOLVED that this Resolution, the adopted and appropriated 2024 budget, and the budget message shall be filed with the Division of Local Government; and

BE IT FURTHER RESOLVED that the emergency telephone charge is established for 2025 at \$2.12, subject to adjustment as permitted under the law.

ADOPTED on November 21, 2024

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Mark Goodell, Chair

I, Jeffrey J. Irvin, certify that the attached is a true and accurate copy of the adopted 2025 budget of JCECA.

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Jeffrey J. Irvin, JCECA Executive Director

JEFFERSON COUNTY EMERGENCY COMMUNICATIONS AUTHORITY									
STATEMENT OF REVENUES & EXPENDITURES WITH BUDGETS									
GENERAL FUND									
	(a)	(b)	(c)	(d)	(e)	(d-e)	(f)	(f-b)	
	2023	2024	2024	Actual	Budget	Variance	2025	Year to Year	
	Audited	Adopted	Projected	Through	Through	Through	Proposed	Budget	2025
Revenues	Actual	Budget	Actual	10/31/24	10/31/24	10/31/24	Budget	Variance	Comments
9-1-1 fee (ETC)	\$ 12,178,390	\$ 18,153,248	\$ 18,000,000	\$ 15,222,580	\$ 14,924,754	\$ 297,826	\$ 19,473,006	\$ 1,319,758	Estimating 80% collection of \$2.12 Fee
9-1-1 fee (prepaid)	1,571,049	1,815,325	1,790,000	1,490,450	1,508,992	(18,542)	1,947,301	131,976	Estimating 10% of ETC Revenue
PUC Statewide 9-1-1 Trust Reimbursement	728,534	726,130	726,130	627,060	695,108	(68,048)	778,920	52,790	Estimating 4% of ETC Revenue
Interest Income	46,205	10,000	87,000	62,661	10,000	52,661	50,000	40,000	Estimate
Miscellaneous Income	12	500	500	-	500	(500)	500	-	
Total Revenues	\$ 14,524,190	\$ 20,705,203	\$ 20,603,630	\$ 17,402,751	\$ 17,139,354	\$ 263,397	\$ 22,249,727	\$ 1,544,524	
Expenditures									
Administrative	\$ 323,461	\$ 307,153	\$ 340,730	\$ 280,979	\$ 262,291	\$ 18,688	\$ 351,230	\$ 44,077	
Agency Operating Fund - BRO	1,198,241	1,377,977	1,377,977	1,148,314	1,148,314	(1)	1,515,775	137,798	
Agency Operating Fund - WES	1,997,068	2,296,628	2,296,628	1,913,857	1,913,857	1	2,526,291	229,663	
Agency Operating Fund - JEFFCOM	10,118,480	11,636,252	11,636,252	9,696,878	9,696,877	1	12,799,877	1,163,625	
Disaster & Recovery Plan (DRP)	38,656	63,654	63,654	22,405	37,390	(14,985)	158,400	94,746	
GIS System	196,766	190,962	190,962	-	-	-	192,000	1,038	
Line Charges	786,570	674,648	674,648	510,495	611,402	(100,906)	528,129	(146,519)	
Notification Systems (ENS)	153,993	210,640	374,286	212,202	172,439	39,763	389,674	179,034	
Special Projects	905,661	1,395,887	1,437,487	1,025,364	1,205,833	(180,469)	807,000	(588,887)	
Total Operating Expenditures	\$ 15,718,896	\$ 18,153,801	\$ 18,392,625	\$ 14,810,494	\$ 15,048,403	\$ (237,909)	\$ 19,268,376	\$ 1,114,575	
Revenues over/(under) Expenditures	(1,194,706)	\$ 2,551,401	\$ 2,211,005	\$ 2,592,257	\$ 2,090,951	\$ 501,306	\$ 2,981,350	\$ 429,949	
Beginning Fund Balance	4,854,040	5,727,182	3,659,334	3,659,334			5,870,339	143,157	
Ending Fund Balance	\$ 3,659,334	\$ 8,278,583	\$ 5,870,339	\$ 6,251,591			\$ 8,851,689	\$ 573,106	
Components of Ending Fund Balance									
Capital Reserve	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000			\$ 750,000	\$ -	
Operating Reserve (25% of Expenses)	3,929,724	4,538,450	4,598,156	4,538,450			4,817,094	278,644	
Unrestricted	(1,020,390)	2,990,133	522,183	963,141			3,284,595	294,462	
Ending Fund Balance	\$ 3,659,334	\$ 8,278,583	\$ 5,870,339	\$ 6,251,591			\$ 8,851,689	\$ 573,106	

JEFFERSON COUNTY EMERGENCY COMMUNICATIONS AUTHORITY

2025 Budget Message

The Jefferson County Emergency Communications Authority (“**JCECA**”) is a legal entity created by Intergovernmental Agreement pursuant to C.R.S. § 29-11-100.5, et. seq., for the delivery of emergency telephone (9-1-1) services throughout Jefferson and Broomfield Counties and the City of Westminster, Colorado. To accomplish its mission, JCECA strives to assist its member agencies in obtaining state-of-the-art equipment necessary for effective and reliable emergency telephone service by allocating funds obtained through the emergency telephone charge. In 2025 JCECA is funding a large portion of the salary expense of the member agencies for personnel responsible for the answering and dispatching of emergency calls for service.

There are three emergency communications centers (each, an “**ECC**”) containing public safety answering points (each, a “**PSAP**”) served by JCECA: the City and County of Broomfield ECC, the Jefferson County Communications Center Authority (“**Jeffcom**”) ECC and the City of Westminster ECC. JCECA has structured its fiscal and budgeting policies to assure equitable allocation of available funds to the ECC’s served on a contributory population basis.

The budget is prepared on the modified accrual basis of accounting, which is consistent with the basis of accounting used in presenting the Authority’s financial statements.

Revenues

Budgeted revenue for JCECA is \$22,249,727, an increase of \$1,544,524 from the 2024 budget. Income from the emergency telephone charge (the “**ETC**”) in 2025 is estimated to be \$19,473,006, an increase of

\$1,473,006 over the projected actual for 2024 of \$18,000,000. Income from the funds collected by the Colorado Department of Revenue for prepaid wireless services in 2025 is estimated to be \$1,947,301, an increase of \$157,301 over the projected actual for 2024 of \$1,790,000. The 2025 emergency telephone charge is set at \$2.12 per wireline, wireless, and VoIP line per month.

Revenue from Public Utility Commission (PUC) trust reimbursements are estimated at \$778,920 for 2025.

Expenses

Total 2025 appropriated expenditures are \$19,268,376, an increase of \$875,751 over projected actuals of \$18,392,625 for 2024. A total of \$16,841,943 is allocated in agency operating funds (“**AOF**”) for salary support for the three ECC’s. The allocation is based on the population served by each ECC.

Special Projects have been allocated \$807,000 for 2025. This includes allocations for costs associated with the operation and maintenance of the Jefferson County Public Safety Fiber Optic Network (“**J-FON**”). This network provides low-cost communication paths for Next Generation 9-1-1 IP communications, radio communications backhaul, and the interconnection of local government and public schools in the JCECA service area. J-FON facilitates access to camera systems, communications, and other data sources for enhanced public safety response.

Also included in Special Projects are the costs of maintaining eight 9-1-1 emergency call boxes located in areas where there is little or no wireless telephone service and the cost of a suite of

services to include the Lookout Alert emergency notification system and Smart911 system. Smart911 is a service that allows citizens to enhance the information provided when 9-1-1 is called. Within Special Projects an allocation of \$300,000 is for costs associated with Fiber Special Projects for Last Mile and North Metro. A Special Project contingency of \$200,000 is budgeted for 2025.

The remaining expenditures budgeted in 2025 include administrative, disaster and recovery plan expenses, funds for the GIS system and line charges. These expenses total \$1,229,759.

The Authority anticipates that 2025 revenues will exceed expenditure by \$2,981,350.

Fund Balance/Reserves

The fund balance of the Authority is projected to be \$8,851,689 at the end of 2025. The goal of the Authority is to accumulate a reserve of at least three months operating expenses in anticipation of any unforeseen expenses or revenue changes, \$750,000 for capital reserve, and \$3,284,595 of unrestricted fund balance.