

Estes Valley Fire 2018 Annual Report

Presented by District Staff

January 23, 2019



ESTES VALLEY FIRE PROTECTION DISTRICT

Serving the Residents and Visitors of the Estes Valley with Superior Fire and Safety Services

901 N. SAINT VRAIN AVE. ESTES PARK CO 80517 970-577-0900 FAX 970-577-0923

Outline



- **Administration / Financial**



- **Prevention & Life Safety**



- **Training**



- **Operations**



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Administrative

Erika Goetz, Office Manager



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2018 Accomplishments

- **Renegotiated contracts**
 - Opportunities to save money and reduce staff work
 - Moved payroll to Pinnacle, smoother reconciliation
 - New Dispatch pricing started this year

- **Volunteer Resident Program**
 - Saved on station cleaning and landscaping cost



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2018 Accomplishments

- **Two Successful elections**
 - Spring election for Board members
 - Fall election to de-Gallagherize and stabilize revenues

- **Filled vacant staff positions in Prevention**
 - Updated job descriptions
 - Recruitment, interviewing, and onboarding
 - Utilized internal HR knowledge to remain in compliance



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2018 Accomplishments

- **Financial compliance and enhancements**
 - **Positive 2017 audit**
 - **LOSAP transfer to Lincoln Financial**
 - **Provided volunteers with more financial control over LOSAP with investment opportunities**
 - **Removed liability from District**

- **Adoption of CORA Policy**
 - **Added compliance with Special District Policies and best practices**



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2018 Accomplishments

- **Increased online capabilities for courses**
 - **Set-up EventBrite for course registrations and payments, reducing administrative workload**



- **Increased social media**
 - **District has 3,525 people who follow our Facebook**
 - **Increased communications to community for incidents, fire danger, and education**



- **Availability of two trained PIOs**
 - **Utilized both on Mary's Lake Lodge incident**
 - **On call 24/7 for first alarm incidents**



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2019 Administrative Goals

- **Update of Personnel Policy Manual**
- **Update of Financial Policy Manual**
- **Transfer of Station 1 from Town to EVFPD**



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Financial Report

David Wolf, Fire Chief



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Financial Overview

- **District is financially sound with:**
 - **Balanced budget**
 - **Sufficient reserves**
 - **Long range capital purchase plan**
 - **“De-Gallagherized” property tax revenues**

- **Identified and implemented alternative sources of revenues to address District growth**
 - **Plan Review Fees**
 - **Impact Fees**



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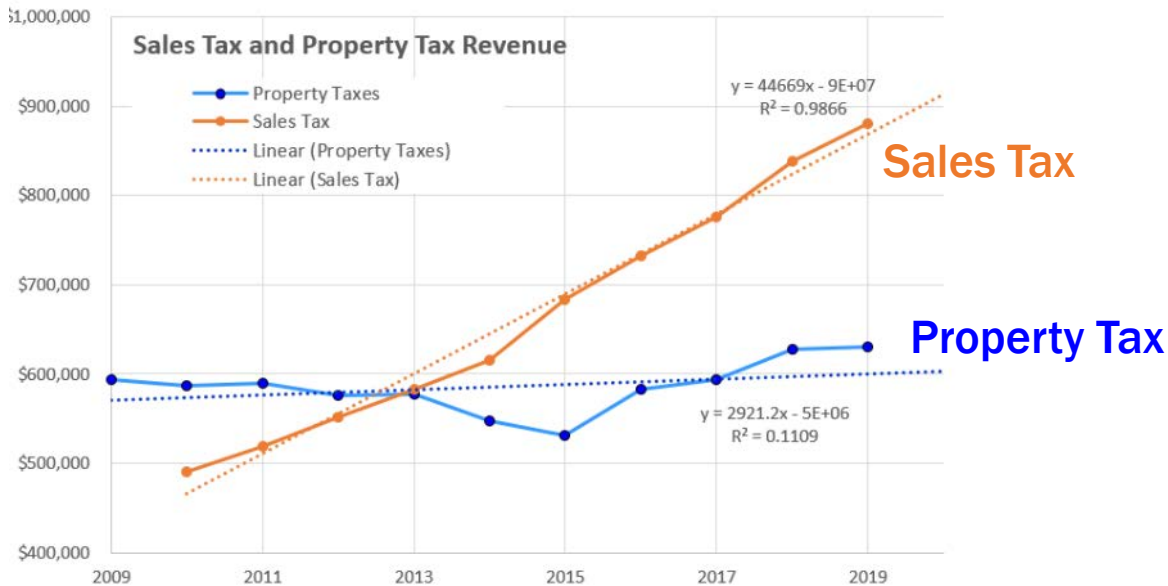
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District Revenue

Source	2011	2012	2013	2014	2015	2016	2017	2018
Property Tax	\$589,965	\$575,944	\$577,555	\$547,294	\$531,439	\$583,100	\$593,587	\$627,699
Sales Tax	\$519,578	\$552,250	\$582,445	\$616,250	\$682,932	\$731,853	\$775,260	\$838,413
Other	\$267,644	\$62,632	\$61,874	\$109,217	\$282,472	\$173,351	\$159,524	\$133,568
TOTAL	\$1,377,187	\$1,190,826	\$1,221,874	\$1,272,761	\$1,496,843	\$1,488,305	\$1,528,371	\$1,599,680



Specific Ownership Tax
 Donations
 Investment Income
 Other

In 2018, added Plan
 Review Fees and
 Impact Fees



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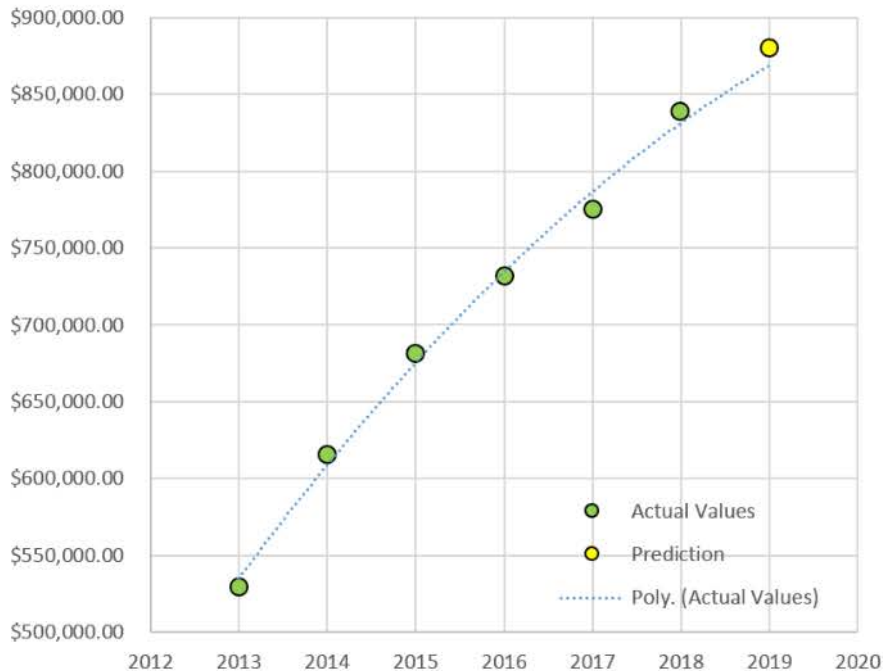
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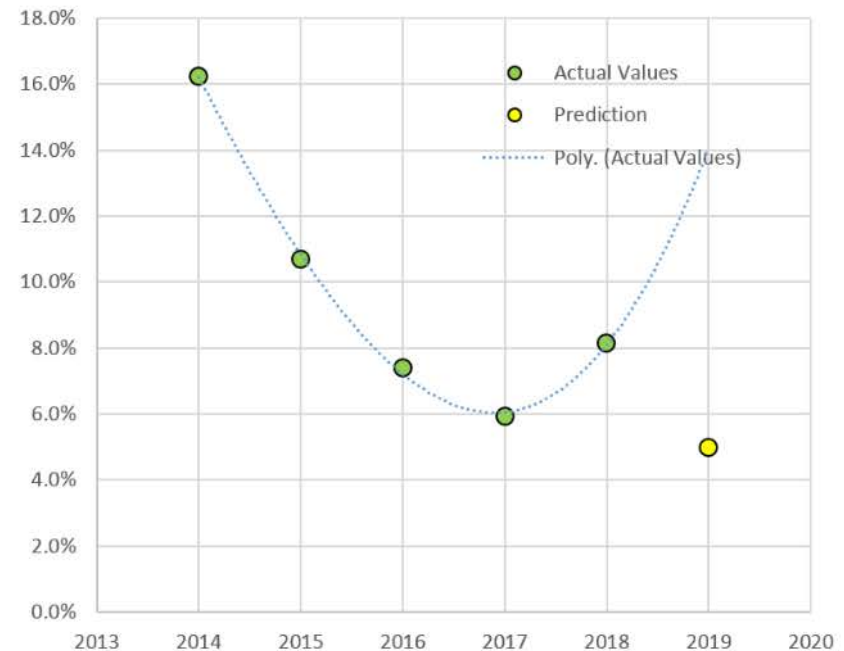
Sales Tax Revenue

▪ Expectations for future growth?

Sales Tax Revenues



Sales Tax % Growth Over Previous Year



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District Expenses 2018

- **Operations: \$1,239,572**
 - **District Overhead: \$683,830 (55%)**
 - **Operations Division: \$361,800 (29%)**
 - **Training Division: \$68,608 (6%)**
 - **Prevention Division: \$125,335 (10%)**
- **Capital: \$400,000**

- **Salaries and Benefits**
 - **District Staff: 36% of Operating Budget**
 - **Volunteer Benefits: 19% of Operating Budget**



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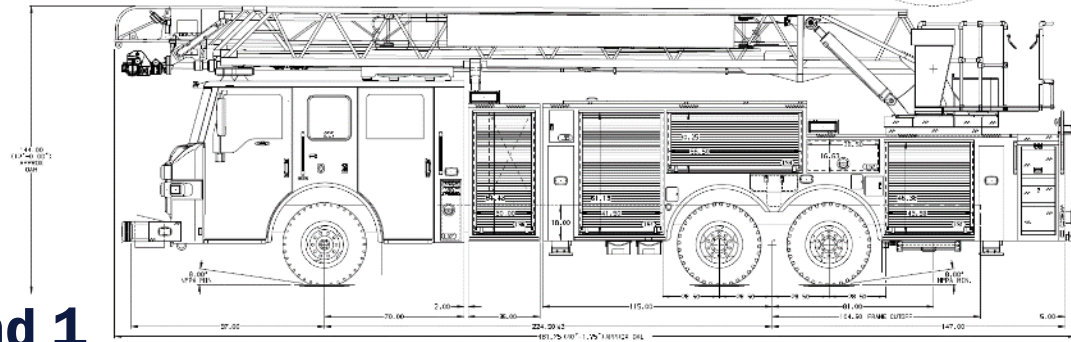
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Reserves and Financial Standing

- **Operating Reserve**
 - **\$350,000**
- **Capital Reserve**
 - **Added new Command 1**
 - **Investment in Training Site**
 - **Approved purchase of Truck 1**
 - **Current annual contribution sufficient for long term plan**
- **Contractional Reserves**
 - **TABOR, LOSAP, etc**
 - **\$95,762**



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Prevention

John Jerome, Division Chief of Prevention

Nate Mutzl, Fire Inspector



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Core Values of the Prevention Division

The Fire Prevention Division will provide a high level of life safety and property protection for the community and first responders through inspection, education, engineering, investigation and when needed, enforcement.

To promote and validate these values, we use the 3 E's of fire prevention, in this order, as our guiding principle:

Education

Engineering

Enforcement



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Notable Achievements



- **Recruited, hired and mentored a new Fire Inspector**
- **Assembled a Mutual-Aid Fire Investigation team of Fire Police and Federal Agents to complete the Mary's Lake Lodge fire investigation.**
- **Developed an professional relationship with the Director of YMCA of the Rockies to revise the way call in emergency incidents to significantly reduce response times**
- **Fire Marshal was selected to represent Colorado at the ICC National Code Hearings.**
- **Fire Marshal is fully certified by DFPC**



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Fire Marshal at ICC Code Hearings



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Notable Achievements

- **Convinced a developer to add sprinklers to a residential project when the code did not require this,**
- **Developing a data base of all business inspections to use a community risk reduction tool.**
- **Developed strong relationships with the local and federal public safety agencies and community leaders**



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Completed Annual Inspections for All State Required Occupancies

EPH



Schools



**Adolescent Care
Facilities**



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Prevention By The Numbers

- **Notice of Violation and Orders to Comply Issued** **3**

- **Fire Investigations** **7**
- **Estimated Fire Losses** **\$7,040,200**

- **Fees Collected Total** **\$17,268.00**
 - **By TOEP** **\$11,305.00**
 - **By District** **\$ 5,963.00**



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Community Outreach

- **Newspaper articles**
 - **Week of 3/19 Fire Marshal sworn in**
 - **May 20 Fire Inspector Sworn in**
 - **June 23-29 Mary's Lake Lodge Fire**
 - **November – Do you have a working smoke detector?**
 - **December – Fire Marshal Featured in Trail Gazette**
 - **December – Holiday Fire Safety**

- **The Fire District Offered two days of Slash collection on October 13 and 14 Saturday**



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Public Education

Public Education:

October Fire Safety presentations in Estes Park with estimated attendance or participation

- **Elementary and preschools: 503**
- **Open house: 150**
- **Slash Collection 25**



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Public Education

Other Community Outreach

- Roof top rodeo Parade
- Catch the Glow Parade

Fire Safety Presentations to

- Estes Park Rotary
- Senior Center
- EP Schools Career Day
- Camp Beyond the Scars





Community Risk Reduction



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Community Risk Reduction

- **Major 2018 Accomplishments**
 - **Number of FireWise surveys: 15**
 - **There was very positive acceptance by the property owners and community members in general**
- **Greatest success was in the Highlands Ranch HOA**
- **This community is developing a CWPP and seeking to become a FireWise Community and obtain a FireWise Grant**



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Community Risk Reduction

- **2019 Goals**
- **With the severity of the California wildfires this is a good opportunity to reach out to the community**
- **Adopt the 2018 International Wildland Interface Code**
- **Conduct WUI risk assessments and use the Fuels Reduction crews to clear brush and other Wildland hazards in our District**
- **Provide additional educational opportunities**



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Fire Prevention Division 2018



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Training

Paul Capo, Division Chief of Operations & Training



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Objectives

- **Training Hours**
- **External Training**
 - **Student Count**
 - **Courses**
 - **Hours**
 - **Revenue**
- **Fire Academy**
- **Training Props**
- **2019 Goals**



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Training Hours

Year	Hours
2016	2,473
2017	5,194
2018	8,910

- Internal Hours Only
- Averaged 22 members per training



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External Classes

- **Certification Courses – 5**
- **Seminars – 2**
- **Hands On – 5**

- **Total Students: 187**
- **Total Hours: 4,560**
- **Gross Revenue: \$9,935**
- **Net Revenue: \$7,704**



Course	Attendees
Surface Ice Rescue (DRI Cert)	20
FF Rescue & Survival Classroom	37
Tricks of the Truck Classroom	33
Instructor I (DFPC Cert)	8
Aggressive Interior Search HOT	19
Street Smart Forcible Entry HOT	16
Unconventional Ground Ladders HOT	23
Academy – Exterior	17
Academy – Interior (DFPC Cert)	12
Academy – Firefighter II (DFPC Cert)	2
Academy – HazMat (DFPC Cert)	12



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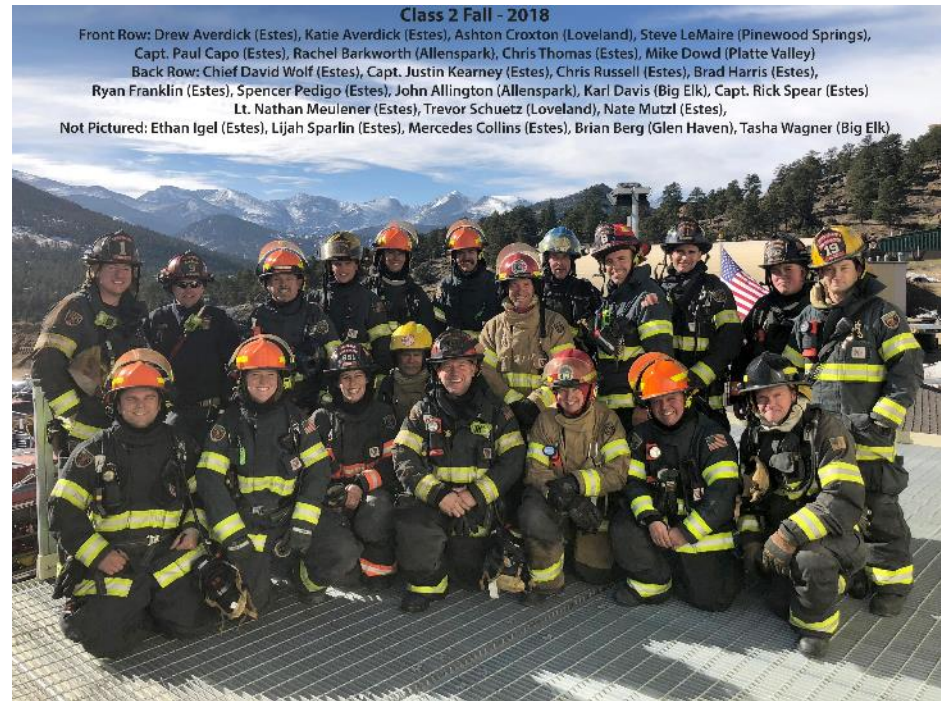
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Fire Academy – Class 2

- **Student Totals:**
 - Exterior: 17
 - Interior: 12
 - Firefighter II: 2
- **Mutual Aid Involvement**
 - Estes: 11
 - Pinewood Springs: 1
 - Glen Haven: 1
 - Big Elk Meadows: 2
 - Allenspark: 2
 - Loveland: 1
 - Platte Valley: 1
- **100% Pass Rate on written and skills**
- **Instruction:**
 - Estes instructors: 11
 - Outside Agencies: 4 (Big Elk and LFRA)
- **Graduation**



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Training Grounds 2018 Improvements



- 2,240 sq. ft. Interior Hands-on Training Tower with 2 Burn rooms and 2 Story Apt.
- Classroom 49 occupancy w/flagpole and exterior seating
- Storage Awning
- Conventional & Unconventional Forcible Entry Props
- Peaked & Flat Roof ventilation Props
- Extrication Pad
- 2 Logistic/prop containers
- Porta John



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Classroom

- Current Configuration Seats 28 students**
- 576 Sq. Ft.**
- Audio Visual Equipment**
- 2 dry erase boards**
- Electric Heat**
- Refrigerator**
- Microwave**
- Coffee Maker**

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Material Awning

288 Sq. Ft
lumber, props...

DISTRICT

by with Superior Fire and Safety Services

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EVFPD

Apartment 201

960 sq. ft.
2 story, 3 bedroom, 1 bath





Apartment 201



TRIC I

th Superior Fire and Safety Services

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Apt 201 Bedrooms 1 & 2



F
an
IN

es

ax 970-577-0923



Apt 201 Upstairs
Master Bedroom



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Unconventional Forcible Entry Prop

14 Skills



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Unconventional Forcible Entry Prop



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Conventional Forcible Entry Prop



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Logistics Containers



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Blue Storage Conex

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2019 Goals

- **Continue to create innovative ways to provide state of the art training**
- **15 external courses total**
 - **Addition of 6 Courses**
 - **Firefighter Rescue Hands-on**
 - **Firefighter Survival Hands-on**
 - **Officer Development**
 - **Swiftwater I**
 - **Swiftwater II**
 - **Outside Speaker (Frank Viscuso – Step Up & Lead)**
- **Roof Props**
 - **24' of Peaked Roof**
 - **16' of 2nd Peaked Roof**
 - **Flat Roof with Parapet**
- **Functional Gas Prop**
- **Steel Door Chocks for training tower windows**
- **IAP Training Template**
- **Collapse/ Shoring Capability**



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Class 2 Fall - 2018

Front Row: Drew Averdick (Estes), Katie Averdick (Estes), Ashton Croxton (Loveland), Steve LeMaire (Pinewood Springs),
Capt. Paul Capo (Estes), Rachel Barkworth (Allenspark), Chris Thomas (Estes), Mike Dowd (Platte Valley)

Back Row: Chief David Wolf (Estes), Capt. Justin Kearney (Estes), Chris Russell (Estes), Brad Harris (Estes),
Ryan Franklin (Estes), Spencer Pedigo (Estes), John Allington (Allenspark), Karl Davis (Big Elk), Capt. Rick Spear (Estes)

Lt. Nathan Meulener (Estes), Trevor Schuetz (Loveland), Nate Mutzl (Estes),

Not Pictured: Ethan Igel (Estes), Lijah Sparlin (Estes), Mercedes Collins (Estes), Brian Berg (Glen Haven), Tasha Wagner (Big Elk)





Operations

David Wolf, Fire Chief



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2018 Accomplishments

- **Managed call response through relationships and conversations with mutual aid agencies**
 - **Ensured we're going on the right calls and not on calls where we won't change the outcome**
- **Record engagement from members**
- **Initiated Resident Volunteer Program**
 - **Increased completion of station projects**
 - **Decreased response times when on duty**



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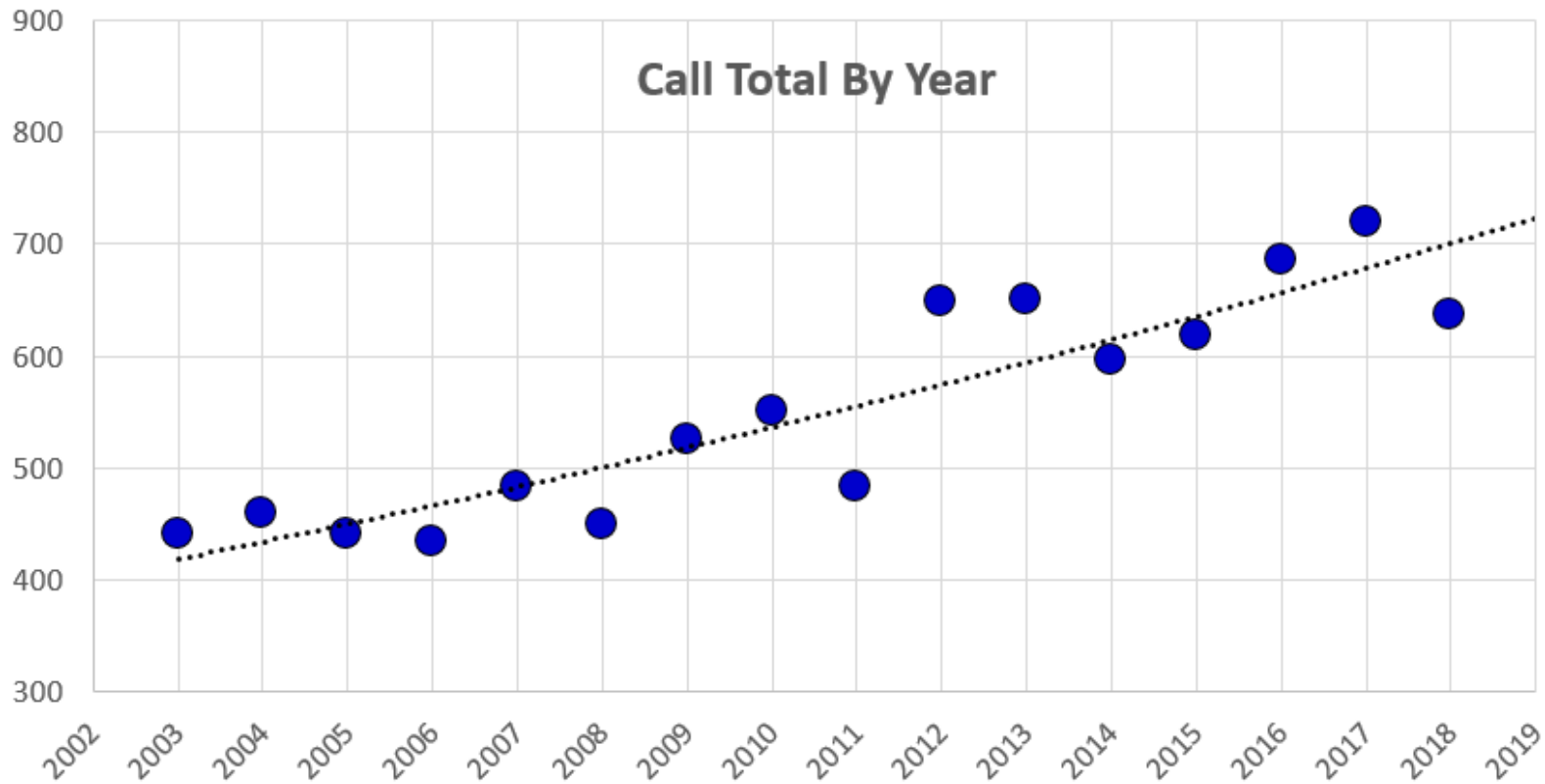
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Calls for Service

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total	441	459	440	433	483	448	525	551	482	648	650	596	618	685	720	621



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Comparison to Previous Years

- **Change in EMS protocol reduced call volume by 83 calls for 2018**

CUMULATIVE TOTAL BY MONTH	2017	2018	Δ	% Δ
January	42	53	11	26.2%
February	100	100	0	0.0%
March	145	145	0	0.0%
April	190	198	8	4.2%
May	253	253	0	0.0%
June	333	315	-18	-5.4%
July	415	388	-27	-6.5%
August	496	453	-43	-8.7%
September	561	509	-52	-9.3%
October	622	566	-56	-9.0%
November	674	610	-64	-9%
December	720	637	-83	-12%
TOTAL	720	637		



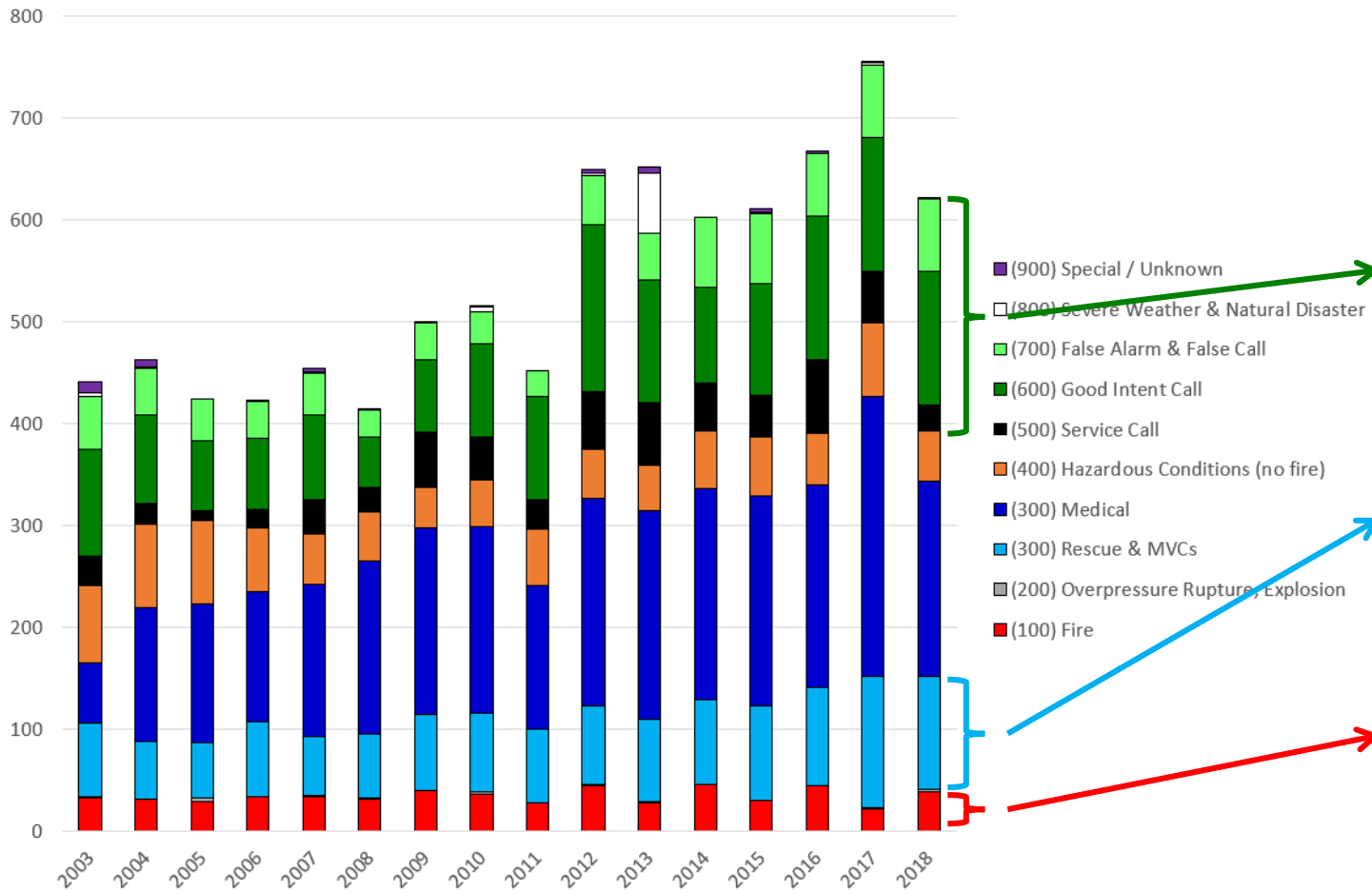
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Call Type Breakdown



<p>SERVICE/INTENT Burn Investigation – 85 Smoke/CO Alarms – 71 Cancelled Enroute – 23 No Incident Found – 23</p>
<p>RESCUES MVCs – 79 Tech Rescue – 19 Water Rescue – 9</p>
<p>FIRES Structure Fires – 22 Vegetation Fires – 15 Vehicle Fires – 1</p>



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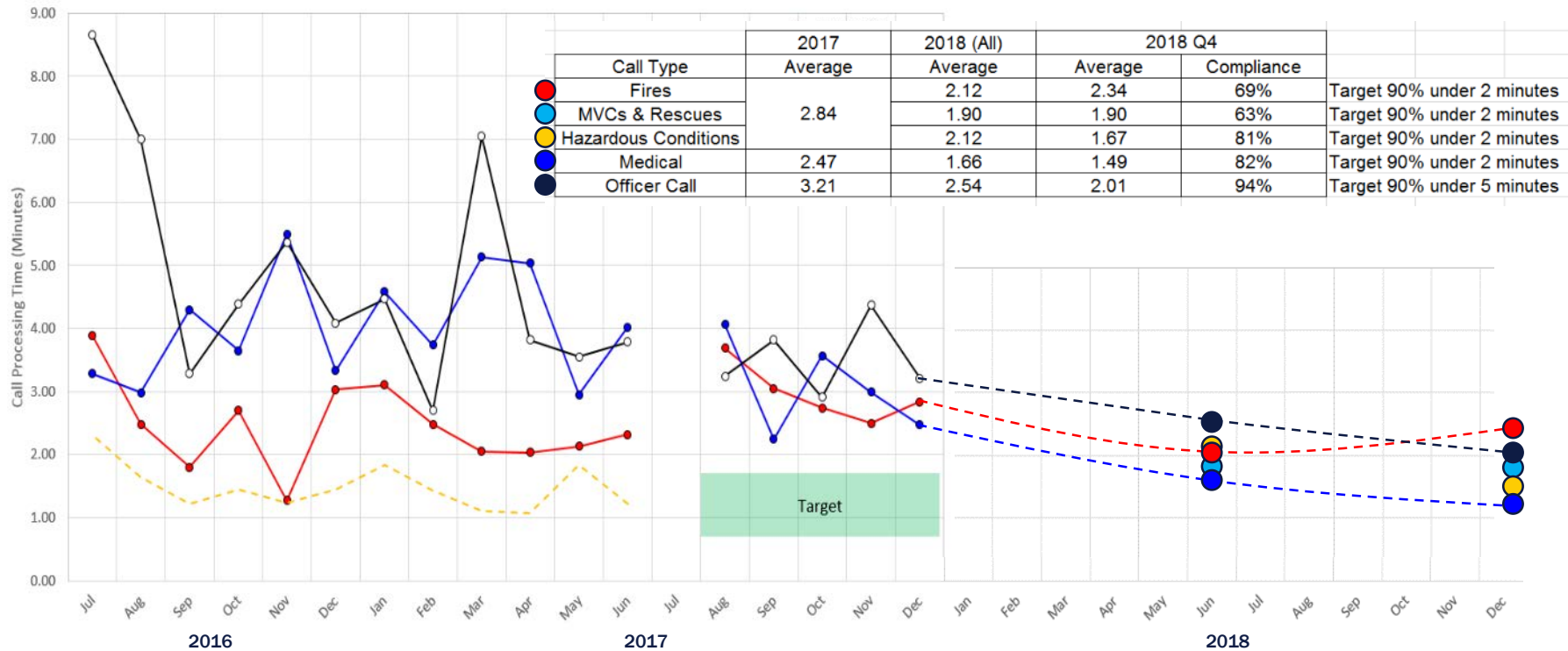
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Improved Dispatch Performance

- Worked with Estes Park Communications to improve call out times for all types of incidents



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FIREFIGHTING

Qualification/Certification	Number
Interior Firefighters	27
DFPC Firefighter I	12
DFPC Firefighter II	10
Exterior Firefighter	9
Probationary Firefighter	3*
Wildland FFT2 or above	29

ADVANCED CERTIFICATIONS

Qualification/Certification	Number
Instructor I	6
Instructor III	2
Officer II	3

EMERGENCY MEDICAL

Qualification/Certification	Number
EMT – Basic	6
Paramedic	5

TECHNICAL RESCUE

Qualification/Certification	Number
Swiftwater I	22
Swiftwater II	2
Swiftwater Trainer	2
Ice Rescue	12
Ice Rescue Trainer	3
Divers	5



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Improved Engagement Equals Improved Delivery

- **Total volunteer responses (staff excluded)**

	Calls	Volunteer Responses	Volunteer Responders Per Call
2016	638	2,016	3.16
2017	732	2,656	3.63
2018	638	3,404	5.34

- **We are putting more responders on scene, with higher training and better equipment than ever before**



ESTES VALLEY FIRE PROTECTION DISTRICT

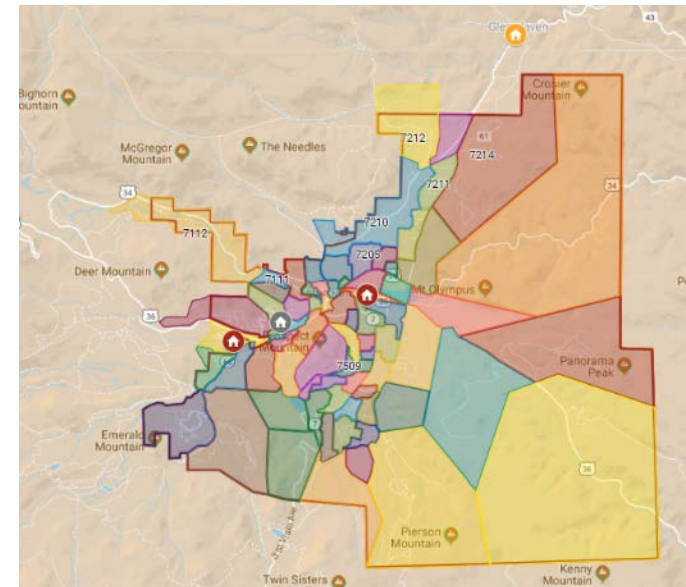
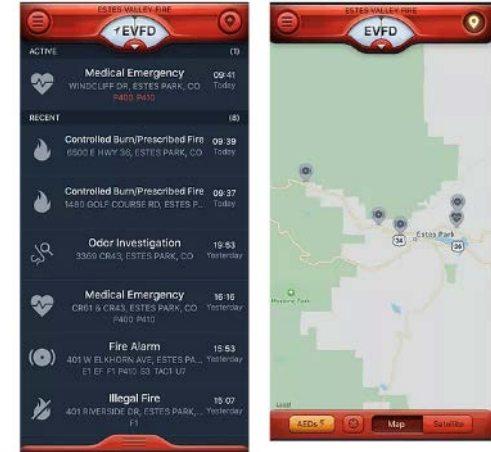
Serving the Residents and Visitors of the Estes Valley with Superior Fire and Safety Services

901 N. SAINT VRAIN AVE. ESTES PARK CO 80517 970-577-0900 FAX 970-577-0923



Thinking Beyond Our Own Organization

- **Deployed PulsePoint for cardiac arrest notifications and community information**
- **Creation of community wide notification grids in case of mass notification**
- **Involvement in Committee for State Wide Mutual Aid**



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2019 Operations Goals

■ Membership:

- Increase department membership to provide depth

■ Capabilities:

- Add high angle technical rope capabilities with addition of Truck 1

■ Dispatch

- Continue to push Dispatch processing times down
- Contribute to new CAD development



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Summary



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Summary

- **District is in a strong Administrative position to execute our vision and long range plan, with the financial stability needed**
- **Have made major progress in Prevention with community buy in and planning, including community risk reduction/FireWise**
- **Increased Training has increased our capabilities and reputation, both in facilities and skills**
- **Member engagement in Operations at an all time high, putting more highly qualified responders in the field than ever before**



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PREVENT



PREPARE



PERFORM



Cash Flow (1 of 2)

2019	2019												Category Totals
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
BALANCE AT START OF MONTH	\$ 1,137,528.40	\$ 562,781.23	\$ 446,143.26	\$ 478,592.07	\$ 569,352.02	\$ 626,394.14	\$ 710,311.66	\$ 750,077.16	\$ 718,698.39	\$ 714,149.48	\$ 714,301.15	\$ 771,750.99	
Sales Tax Revenue	4.4% \$ 38,362.28	3.8% \$ 33,092.59	5.1% \$ 45,249.28	4.9% \$ 42,717.97	7.4% \$ 65,227.59	12.6% \$ 111,031.71	17.0% \$ 149,343.09	12.9% \$ 113,198.82	12.9% \$ 113,528.68	8.2% \$ 72,019.10	5.3% \$ 46,817.26	5.7% \$ 49,745.37	\$ 880,334
Property Tax Revenue	10.0% \$ 63,002.28	30.0% \$ 189,006.85	10.0% \$ 63,002.28	20.0% \$ 126,004.56	10.0% \$ 63,002.28	10.0% \$ 63,002.28	2.0% \$ 12,600.46	2.0% \$ 12,600.46	2.0% \$ 12,600.46	2.0% \$ 12,600.46	2.0% \$ 12,600.46	0.0% \$ -	\$ 630,023
Specific Ownership Tax	\$ 4,725.17	\$ 14,175.51	\$ 4,725.17	\$ 9,450.34	\$ 4,725.17	\$ 4,725.17	\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03	\$ -	\$ 47,252
Other Revenue	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 80,000.00	\$ 91,833.33	\$ 222,000
TOTAL REVENUE	\$ 117,923.06	\$ 248,108.28	\$ 124,810.06	\$ 190,006.21	\$ 144,788.38	\$ 190,592.50	\$ 174,721.92	\$ 138,577.65	\$ 138,907.50	\$ 97,397.92	\$ 152,196.09	\$ 61,578.70	
Capital Expenses	\$ 500,000.00	\$ 275,000.00					\$ 30,000.00	\$ 30,000.00	\$ 30,000.00			\$ 296,537.85	\$ 1,161,537.85
Specific Expenses (see comments for details)	\$ 106,923.98	\$ 4,000.00	\$ 6,615.00	\$ 13,500.00	\$ 2,000.00	\$ 20,928.73	\$ 19,210.16	\$ 54,210.16	\$ 27,710.16	\$ 11,500.00	\$ 9,000.00	\$ 53,500.00	\$ 1,358,053.23
	\$ 192,670.23	\$ 89,746.25	\$ 92,361.25	\$ 99,246.25	\$ 87,746.25	\$ 106,674.98	\$ 104,956.41	\$ 139,956.41	\$ 113,456.41	\$ 97,246.25	\$ 94,746.25	\$ 139,246.25	
TOTAL EXPENSES	\$ 692,670.23	\$ 364,746.25	\$ 92,361.25	\$ 99,246.25	\$ 87,746.25	\$ 106,674.98	\$ 134,956.41	\$ 169,956.41	\$ 143,456.41	\$ 97,246.25	\$ 94,746.25	\$ 435,784.10	
BALANCE AT END OF MONTH	\$ 562,781.23	\$ 446,143.26	\$ 478,592.07	\$ 569,352.02	\$ 626,394.14	\$ 710,311.66	\$ 750,077.16	\$ 718,698.39	\$ 714,149.48	\$ 714,301.15	\$ 771,750.99	\$ 397,545.59	
2020	2020												Category Totals
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
BALANCE AT START OF MONTH	\$ 397,545.59	\$ 325,844.24	\$ 486,988.60	\$ 522,827.58	\$ 616,851.14	\$ 678,282.35	\$ 768,879.16	\$ 847,239.53	\$ 852,648.41	\$ 884,903.64	\$ 889,783.97	\$ 870,702.38	
Sales Tax Revenue	\$ 40,280.39	\$ 34,747.22	\$ 47,511.74	\$ 44,853.86	\$ 68,488.97	\$ 116,583.29	\$ 156,810.25	\$ 118,858.76	\$ 119,205.11	\$ 75,620.06	\$ 49,158.13	\$ 52,232.64	
Property Tax Revenue	\$ 63,002.28	\$ 189,006.85	\$ 63,002.28	\$ 126,004.56	\$ 63,002.28	\$ 63,002.28	\$ 12,600.46	\$ 12,600.46	\$ 12,600.46	\$ 12,600.46	\$ 12,600.46	\$ -	
Specific Ownership Tax	\$ 4,725.17	\$ 14,175.51	\$ 4,725.17	\$ 9,450.34	\$ 4,725.17	\$ 4,725.17	\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03	\$ -	
Other Revenue	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	\$ 11,833.33	
TOTAL REVENUE	\$ 119,841.18	\$ 249,762.91	\$ 127,072.53	\$ 192,142.10	\$ 148,049.76	\$ 196,144.08	\$ 182,189.07	\$ 144,237.59	\$ 144,583.94	\$ 100,998.88	\$ 74,536.95	\$ 64,065.97	
Capital Expenses												\$ 296,537.85	\$ 296,537.85
Specific Expenses (see comments for details)	\$ 106,923.98	\$ 4,000.00	\$ 6,615.00	\$ 13,500.00	\$ 2,000.00	\$ 20,928.73	\$ 19,210.16	\$ 54,210.16	\$ 27,710.16	\$ 11,500.00	\$ 9,000.00	\$ 53,500.00	\$ 1,344,520.74
	\$ 191,542.53	\$ 88,618.55	\$ 91,233.55	\$ 98,118.55	\$ 86,618.55	\$ 105,547.28	\$ 103,828.71	\$ 138,828.71	\$ 112,328.71	\$ 96,118.55	\$ 93,618.55	\$ 138,118.55	
TOTAL EXPENSES	\$ 191,542.53	\$ 88,618.55	\$ 91,233.55	\$ 98,118.55	\$ 86,618.55	\$ 105,547.28	\$ 103,828.71	\$ 138,828.71	\$ 112,328.71	\$ 96,118.55	\$ 93,618.55	\$ 434,656.40	
BALANCE AT END OF MONTH	\$ 325,844.24	\$ 486,988.60	\$ 522,827.58	\$ 616,851.14	\$ 678,282.35	\$ 768,879.16	\$ 847,239.53	\$ 852,648.41	\$ 884,903.64	\$ 889,783.97	\$ 870,702.38	\$ 500,111.95	



ESTES VALLEY FIRE PROTECTION DISTRICT

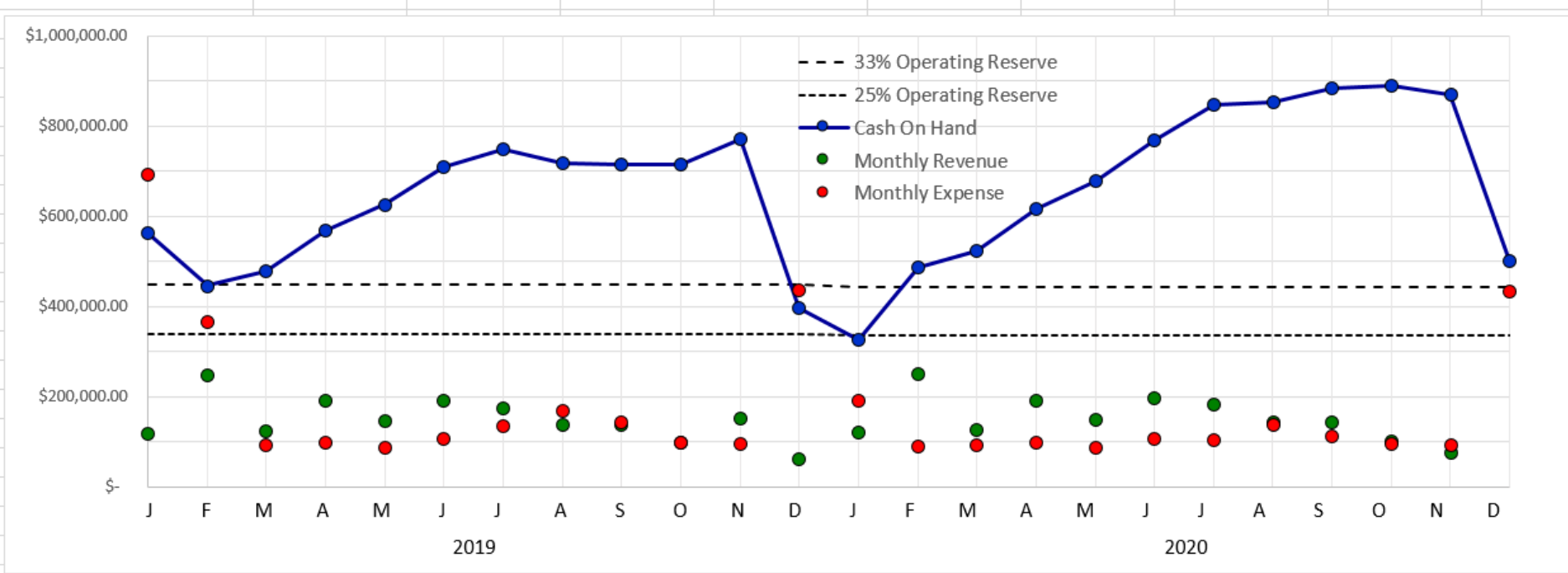
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Cash Flow (2 of 2)

2019 Target Reserves	
\$1,358,053.23	Operating Budget
\$ 339,513.31	25% Operating Reserve
\$ 448,157.57	33% Operating Reserve

2020 Target Reserves	
\$1,344,520.74	Operating Budget
\$ 336,130.18	25% Operating Reserve
\$ 443,691.84	33% Operating Reserve



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Capital Reserve Plan next 10 years

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Capital Reserve Beginning of Year		\$ 390,159	\$ 233,543	\$ 537,528	\$ 44,463	\$ 147,925	\$ 493,901	\$ 256,300	\$ 626,449	\$ 780,474	\$ 439,414	\$ 761,127
Contributions		\$ 769,280	\$ 357,172	\$ 668,473	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Apparatus	Engine 1	Engine 1 Equip		Truck 1 Down			E22 (Named E11 - E7 to E2)		E61	E32	CO2	Prevention 1
	\$ 500,000	\$ 50,000		\$ 500,000			\$ 637,601		\$ 245,975	\$ 487,706	\$ 78,286	\$ 33,597.91
		Prevention 1 & CO1	CO1 & Other Equip	Truck 1 Equip		U7		Prevention 2		Dive		
		\$ 65,896	\$ 33,121	\$ 90,000		\$ 54,024		\$ 29,851.31		\$ 253,354		
Equipment				Portable Radios								
				\$ 275,000								
Buildings		Burn Building	Training Classroom									
	\$ 240,000	\$ 400,000	\$ 20,065									
Financing		Burn Building Lease		Truck 1 Financing	Truck 1 Financing							
		\$ 410,000		\$ 296,538	\$ 296,538							
Capital Reserve End of Year	\$ 390,159	\$ 233,543	\$ 537,528	\$ 44,463	\$ 147,925	\$ 493,901	\$ 256,300	\$ 626,449	\$ 780,474	\$ 439,414	\$ 761,127	\$ 1,127,529
Item Cost		Annual Inflation:	3.0%				Move E22 to station 2, new E11 to Station 1					
							Bond/Mill Increase?					
Station 1							\$ 3,700,000					
Station 2							\$ 300,000					
Training Site	\$ 240,000	\$ 400,000	\$ 20,000									
Engine (Type 1)	\$ 550,000	\$ 550,000	\$ 566,500	\$ 583,495	\$ 601,000	\$ 619,030	\$ 637,601	\$ 656,729	\$ 676,431	\$ 696,724	\$ 717,625	\$ 739,154
Engine (Type 2)		\$ 385,000	\$ 396,550	\$ 408,447	\$ 420,700	\$ 433,321	\$ 446,321	\$ 459,710	\$ 473,501	\$ 487,706	\$ 502,338	\$ 517,408
Ladder (Truck)		\$ 1,000,000	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509	\$ 1,159,274	\$ 1,194,052	\$ 1,229,874	\$ 1,266,770	\$ 1,304,773	\$ 1,343,916
Engine (Type 3)		\$ 385,000	\$ 396,550	\$ 408,447	\$ 420,700	\$ 433,321	\$ 446,321	\$ 459,710	\$ 473,501	\$ 487,706	\$ 502,338	\$ 517,408
Engine (Type 6)		\$ 200,000	\$ 206,000	\$ 212,180	\$ 218,545	\$ 225,102	\$ 231,855	\$ 238,810	\$ 245,975	\$ 253,354	\$ 260,955	\$ 268,783
Command Vehicle		\$ 60,000	\$ 61,800	\$ 63,654	\$ 65,564	\$ 67,531	\$ 69,556	\$ 71,643	\$ 73,792	\$ 76,006	\$ 78,286	\$ 80,635
Support Vehicle		\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851	\$ 30,747	\$ 31,669	\$ 32,619	\$ 33,598

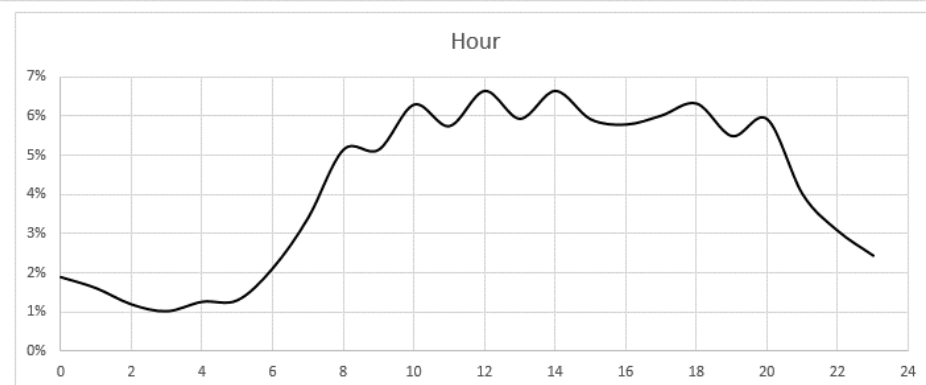
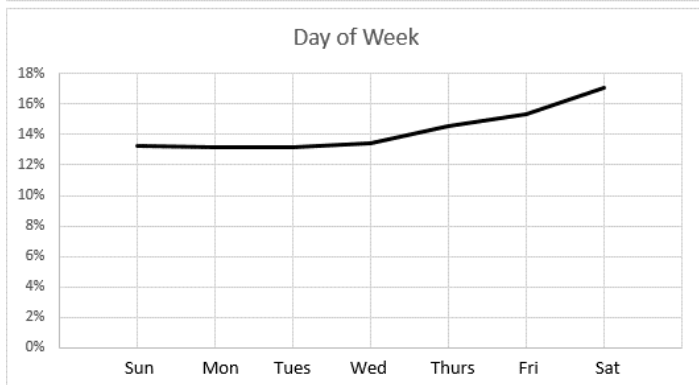
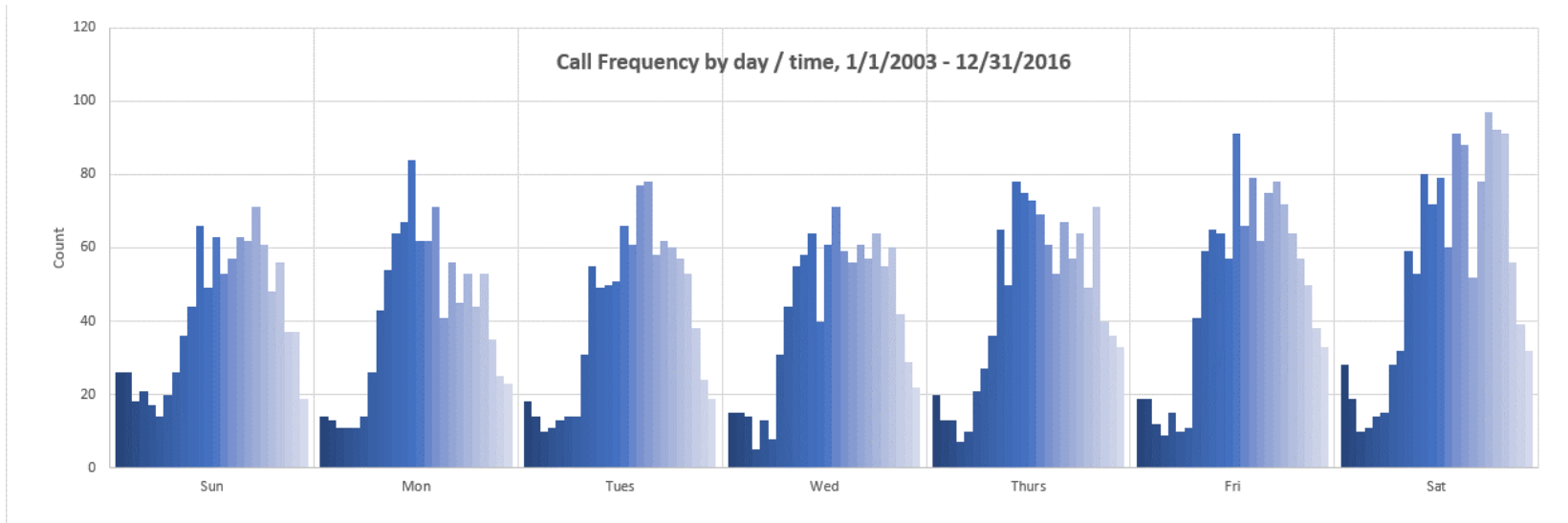


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Call Occurrence History

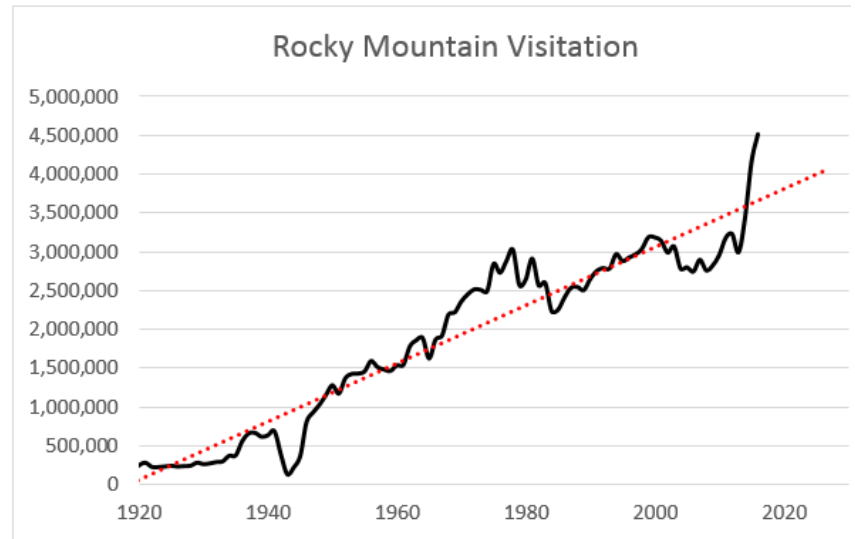
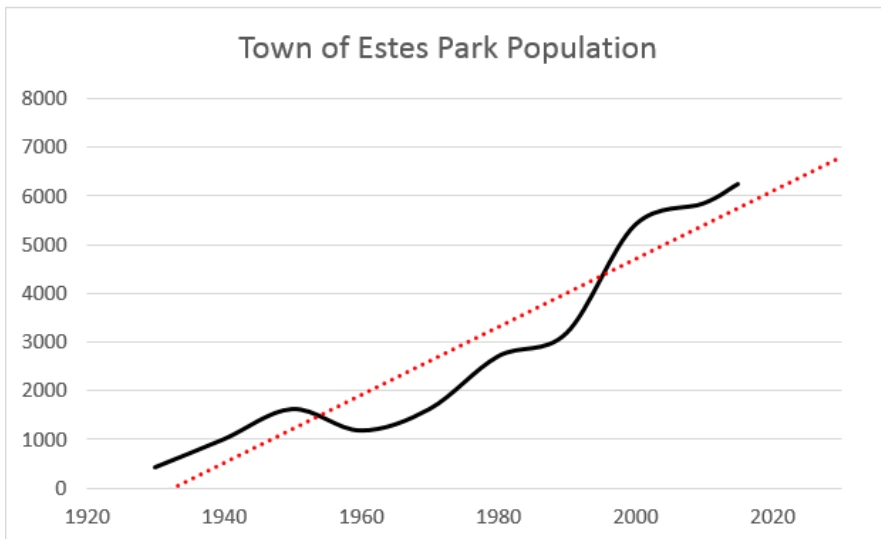


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Historic Population and Visitation



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