Estes Valley Fire 2018 Annual Report

Presented by District Staff January 23, 2019



Outline



• Administration / Financial



Prevention & Life Safety



Training



Operations





Administrative

Erika Goetz, Office Manager







- 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





- 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





- 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

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







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

FAX 970-577-0923



Financial Report

David Wolf, Fire Chief







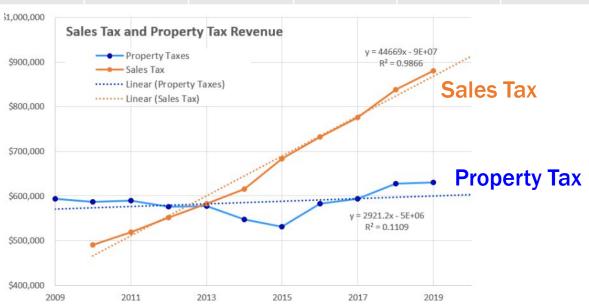
- District is financially sound with:
 - Balanced budget
 - Sufficient reserves
 - Long range capital purchase plan
 - "De-Gallagherized" property tax revenues
- Identified and implemented alternative sources of revenues to address District growth
 - Plan Review Fees
 - Impact Fees







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

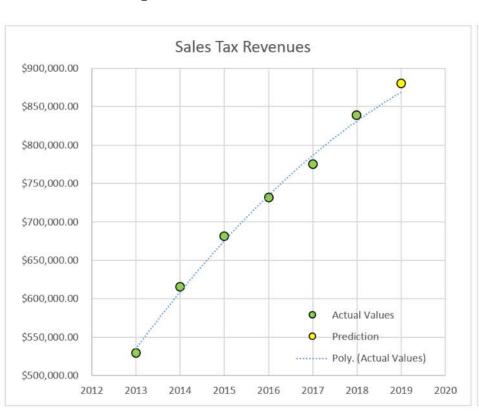
In 2018, added Plan Review Fees and Impact Fees

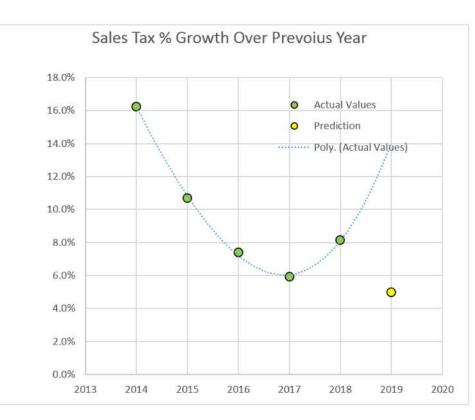


Sales Tax Revenue



• Expectations for future growth?







ESTES VALLEY FIRE PROTECTION DISTRICT





- 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



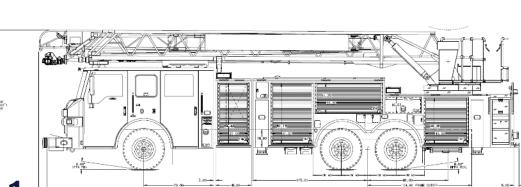
FAX 970-577-0923

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**











Prevention

John Jerome, Division Chief of Prevention Nate Mutzl, Fire Inspector







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



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



Fire Marshal at ICC Code Hearings





- 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

Completed Annual Inspections for All State Required Occupancies



EPH



Adolescent Care Facilities





Schools





First Contact	Inspections	396
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Reinspects	9
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CORA Requ	ests	17
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Appeals	2

Burn Permits	21
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Plan Reviews	38
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	Pre	App	Meetings	7
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Tent	11
- Ielli	

See Handout for breakdown



ESTES VALLEY FIRE PROTECTION DISTRICT

Prevention By The Numbers



Notice of Violation and Orders to Comply Issued

Fire Investigations

Estimated Fire Losses \$7,040,200

Fees Collected Total \$17,268.00

By TOEP \$11,305.00

By District \$ 5,963.00







- 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

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





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

















- 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



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



Fire Prevention Division 2018













ESTES VALLEY FIRE PROTECTION DISTRICT



Training

Paul Capo, Division Chief of Operations & Training





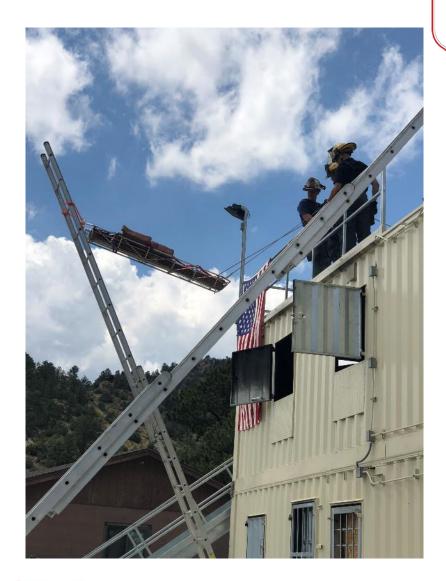
- Training Hours
- External Training
 - Student Count
 - Courses
 - Hours
 - Revenue
- Fire Academy
- Training Props
- 2019 Goals





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

- Internal Hours Only
- Averaged 22 members per training







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



ESTES VALLEY FIRE PROTECTION DISTRICT

Fire Academy - Class 2



Student Totals:

Exterior: 17Interior: 12Firefighter II: 2

Mutual Aid Involvement

Estes: 11

Pinewood Springs: 1

Glen Haven: 1

Big Elk Meadows: 2

Allenspark: 2

Loveland: 1

Platte Valley: 1

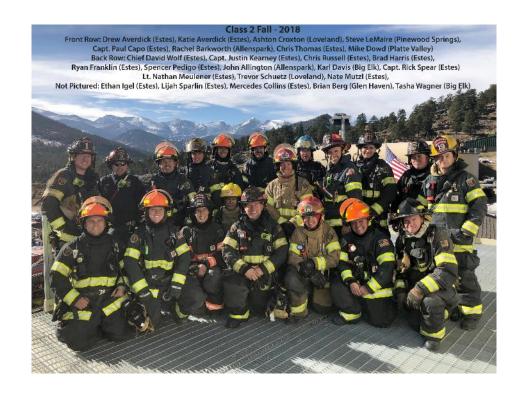
100% Pass Rate on written and skills

Instruction:

Estes instructors: 11

Outside Agencies: 4 (Big Elk and LFRA)

Graduation







- 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



ESTES VALLEY FIRE PROTECTION DISTRICT







Classroom

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

ior Fire and Safety Services



ISTRICT

y with Superior Fire and Safety Services



EVFPD Apartment 201



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











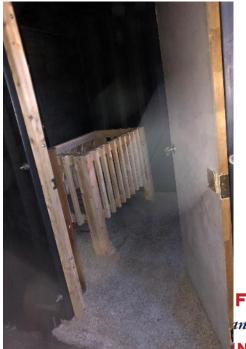
TRICT

th Superior Fire and Safety Services

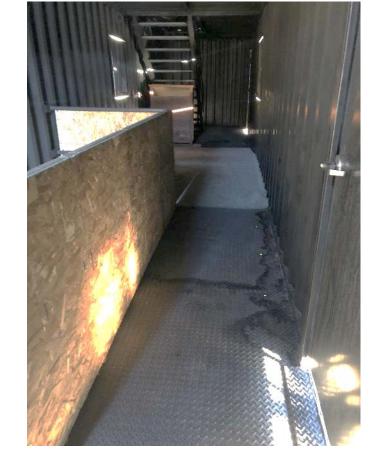


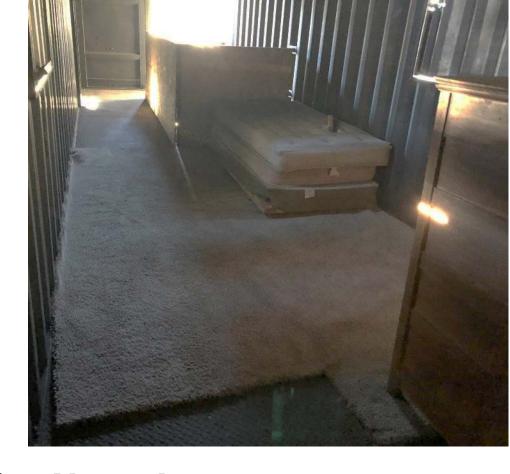


Apt 201 Bedrooms 1 & 2









Apt 201 Upstairs Master Bedroom



Unconventional Forcible Entry Prop



14 Skills







CTION DISTRICT

Estes Valley with Superior Fire and Safety Services



Unconventional Forcible Entry Prop



Conventional Forcible Entry Prop



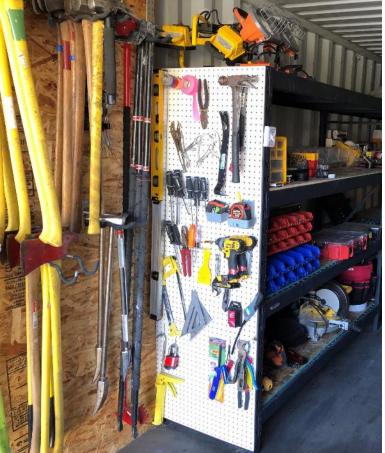






Logistics Containers









Blue Storage Conex

ION DISTRICT

tes Valley with Superior Fire and Safety Services

PARK CO 80517

970-577-0900

FAX 970-577-0923

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



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),





Operations

David Wolf, Fire Chief







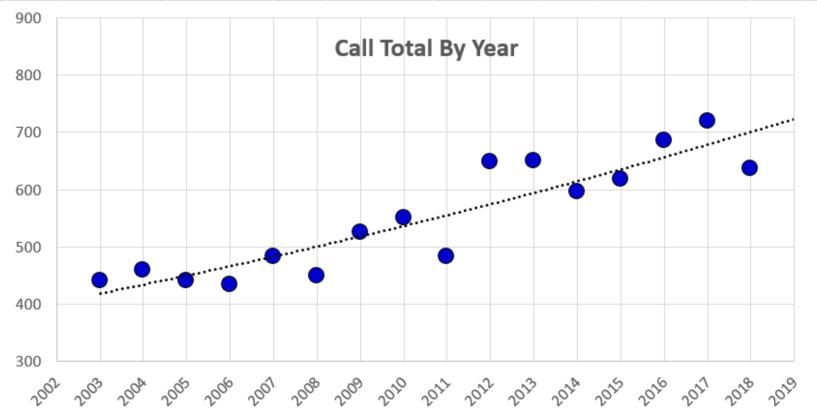
- Managed call response through relationships and conversations with mutual aid agencies
 - Ensured we're going on the right calls and not on calls where we won't change the outcome
- Record engagement from members
- Initiated Resident Volunteer Program
 - Increased completion of station projects
 -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



OPERATIONS DIVISION

Calls for Service

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





ESTES VALLEY FIRE PROTECTION DISTRICT





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

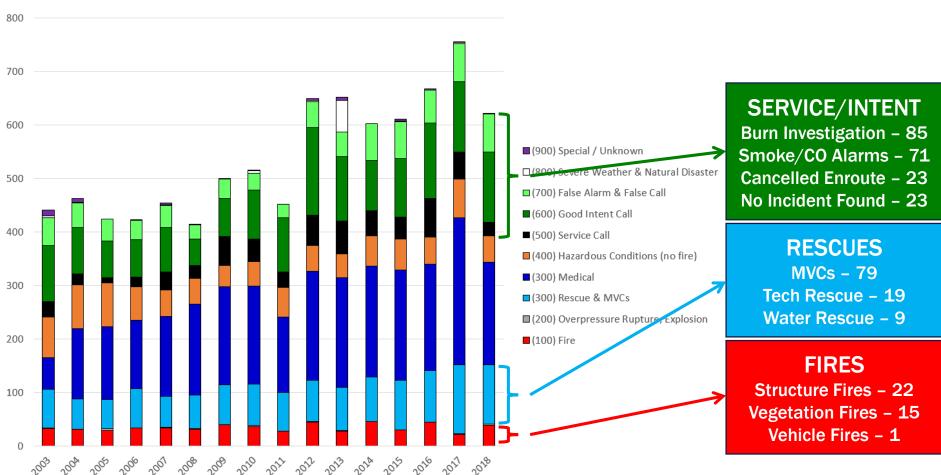
2017	2018	Δ	% Δ
42	53	11	26.2%
100	100	0	0.0%
145	145	0	0.0%
190	198	8	4.2%
253	253	0	0.0%
333	315	-18	-5.4%
415	388	-27	-6.5%
496	453	-43	-8.7%
561	509	-52	-9.3%
622	566	-56	-9.0%
674	610	-64	-9%
720	637	-83	-12%
720	637		
	42 100 145 190 253 333 415 496 561 622 674 720	42 53 100 100 145 145 190 198 253 253 333 315 415 388 496 453 561 509 622 566 674 610 720 637	42 53 11 100 100 0 145 145 0 190 198 8 253 253 0 333 315 -18 415 388 -27 496 453 -43 561 509 -52 622 566 -56 674 610 -64 720 637 -83





Call Type Breakdown







ESTES VALLEY FIRE PROTECTION DISTRICT

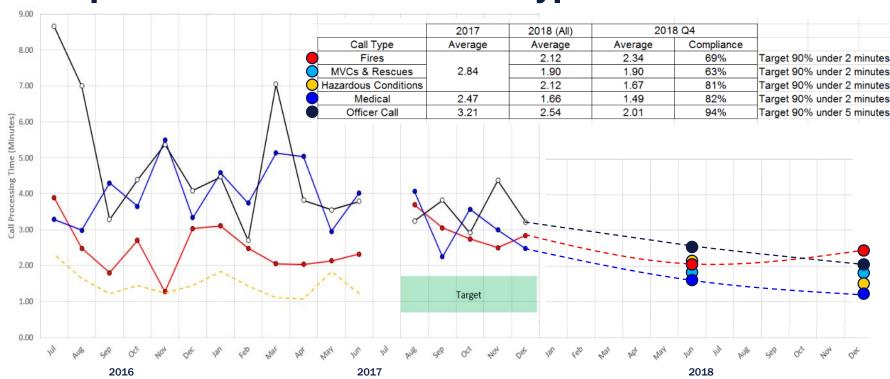
Serving the Residents and Visitors of the Estes Valley with Superior Fire and Safety Services

53



Improved Dispatch Performance

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





ESTES VALLEY FIRE PROTECTION DISTRICT

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								



ESTES VALLEY FIRE PROTECTION DISTRICT

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



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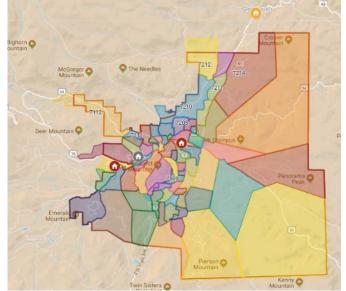


ESTES VALLEL DIVISION DIVISION

- 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













- 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



Summary



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







PREVENT PREPARE



PERFORM



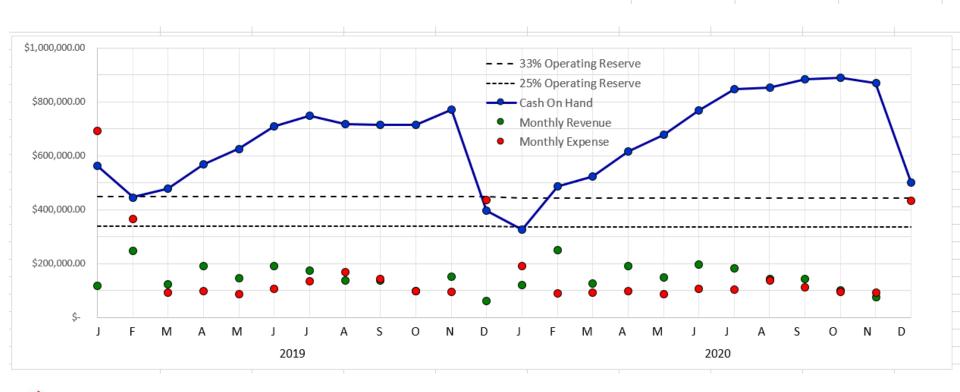
Cash Flow (1 of 2)

BALANCE AT START OF MONTH \$ 1, Sales Tax Revenue \$ Property Tax Revenue \$ Specific Ownership Tax \$	4.4% 38,362.28 10.0% 63,002.28	3.8% \$ 33,092.59	5.1%	\$ 478,592.07	MAY \$ 569,352.02	JUNE \$ 626 394 14	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	Category Totals
Sales Tax Revenue S Property Tax Revenue S Specific Ownership Tax Other Revenue	4.4% 38,362.28 10.0% 63,002.28	3.8% \$ 33,092.59	5.1%	\$ 478,592.07	\$ 569,352.02	\$ 626.304.14							
Property Tax Revenue S Specific Ownership Tax S Other Revenue	38,362.28 10.0% 63,002.28	\$ 33,092.59				\$ 020,334.14	\$ 710,311.66	\$ 750,077.16	\$ 718,698.39	\$ 714,149.48	\$ 714,301.15	\$ 771,750.99	
Property Tax Revenue \$ \$ \$pecific Ownership Tax \$ Other Revenue	10.0% 63,002.28			4.9%	7.4%	12.6%	17.0%	12.9%	12.9%	8.2%	5.3%	5.7%	\$ 880,33
Property Tax Revenue \$ Specific Ownership Tax \$ Other Revenue	63,002.28			\$ 42,717.97				\$ 113,198.82		\$ 72,019.10	\$ 46,817.26		-
Other Revenue		30.0% \$ 189,006.85	10.0% \$ 63,002.28	\$ 126,004.56	10.0% \$ 63,002.28	10.0% \$ 63,002.28	\$ 12,600.46	\$ 12,600.46	\$ 12,600.46	\$ 12,600.46	2.0% \$ 12,600.46	0.0%	\$ 630,0
Other Revenue	4,725.17	\$ 14,175.51	\$ 4,725.17	\$ 9,450.34	-		\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03	\$ 945.03		\$ 47,2
Other Revenue \$	4,723.27	Ų 14,175.51	V 4,723.17	\$ 5,450.54	V 4,725.17	Ų 4,723.17	\$ 545.00	\$ 545.05	\$ 343.00	ÿ 3-3.03	\$ 80,000.00	-	,
	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	\$ 91,833.33	\$ 11,833.33	\$ 222,0
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.
	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	
	192,670.23	\$ 89,746.25		\$ 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	\$ 1,358,053
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						20	020						
ZUZU JA	IANUARY	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		
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 \$	110 941 19	¢ 240.762.01	¢ 127.072.52	¢ 102 142 10	¢ 149 040 76	¢ 106 144 00	¢ 193 190 07	¢ 144 227 E0	¢ 144 E92 04	¢ 100 000 00	\$ 74.536.95	\$ 64.065.97	
TOTAL REVENUE 3	115,041.10	\$ 245,702.51	\$ 127,072.33	3 132,142.10	3 140,043.70	3 130,144.00	3 102,103.07	3 144,237.33	3 144,565.54	3 100,330.00	\$ 74,550.55	3 04,003.37	
Capital Expenses												\$ 296,537.85	\$ 296,537
		\$ 4,000.00	\$ 6,615.00	\$ 13,500.00		\$ 20,928.73		\$ 54,210.16			\$ 9,000.00	\$ 53,500.00	\$ 1,344,520
see comments for details) \$	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		

ESTES VALLEY FIRE PROTECTION DISTRICT

Cash Flow (2 of 2)

2019 Target Reserves										
\$1,358,053.23	358,053.23 Operating Budget									
\$ 339,513.31	25% Operating Reserve									
\$ 448,157.57	\$ 448,157.57 33% Operating Reserve									
20	2020 Target Reserves									
\$1,344,520.74	Operating Budget									
\$ 336,130.18	25% Operating Reserve									
\$ 443,691.84	33% Operating F	Reserve								





ESTES VALLEY FIRE PROTECTION DISTRICT

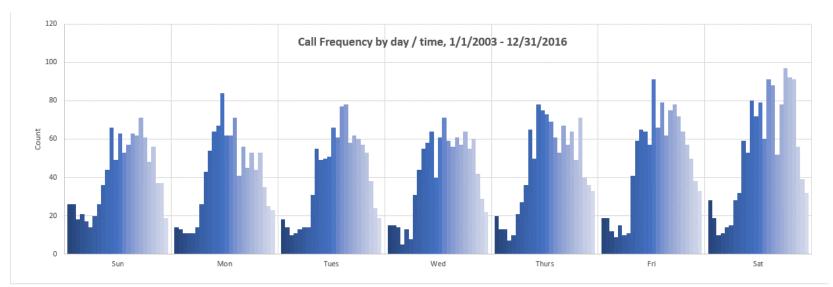
Capital Reserve Plan next 10 years

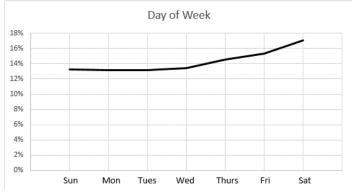
Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Capital Reserve Beginning of Year		\$ 390,159	\$ 233,543	\$ 537,528	\$ 44,463	\$ 147,925	\$ 493,901	\$ 256,300	\$ 626,449	\$ 780,474	\$ 439,414	\$ 761,127
Contributions		\$ 769,280	\$ 357,172	\$ 668,473	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	Engine 1	Engine 1 Equip		Truck 1 Down		E22	(Named E11 - E7 to	E2)	E61	E32	CO2	Prevention 1
Apparatus	\$ 500,000	\$ 50,000		\$ 500,000			\$ 637,601		\$ 245,975	\$ 487,706	\$ 78,286	\$ 33,597.91
Apparatus		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								
Equipment				\$ 275,000								
Buildings		Burn Building	Training Classroom									
Dullulings	\$ 240,000		\$ 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
						Move E22	to station 2, new E11	to Station 1				
Item Cost		Annual Inflation:	3.0%			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

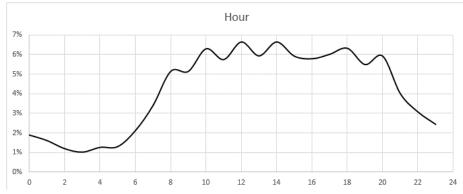


ESTES VALLEY FIRE PROTECTION DISTRICT

Call Occurrence History



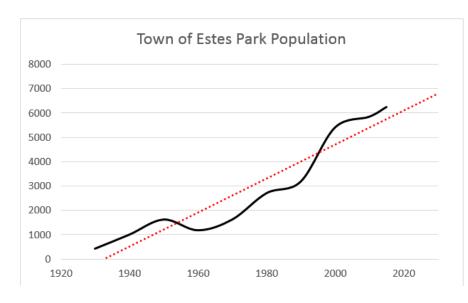


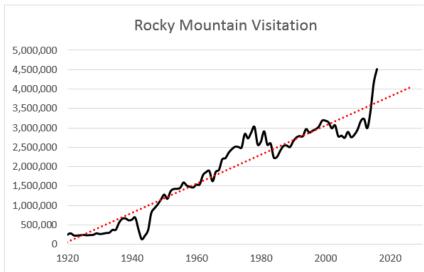




ESTES VALLEY FIRE PROTECTION DISTRICT

Historic Population and Visitation







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

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