

East Grand County Fire Protection District #4



Strategic Plan 2020

Executive Summary

Welcome to the 2020 – 2024 East Grand County Fire Protection District #4 (EGFD) Strategic Plan.

Our Strategic Plan is designed to be a multi-year roadmap of goals and objectives that will help us move from where we are now to where we want to be. It is planned to be a common sense tool that sets a path to guide, but not constrict, and allow for maturing and change -not stagnation. The plan is intended to be proactive and not reactive with that healthy dose of common sense. It is to be our plan-not some consultant's-and will recognize the special place that is the Fraser Valley and East Grand Fire District.

Organizational Background

East Grand County Fire Protection District # 4 is a Fire Protection Special District organized under Title 32 of the Colorado Revised Statutes funded by property tax dollars. The governing body of the East Grand Fire District consists of a Board of 5 Directors elected by the District's registered voters and property owners. We serve an area of 208 square miles (Appendix C) including the municipalities of Fraser and Winter Park, unincorporated portions of Grand County and part of the Sulphur Ranger District of the Arapaho/Roosevelt National Forest. Within our District is unincorporated Tabernash, Winter Park Resort, Snow Mountain YMCA, Devil's Thumb Ranch and Resort, and Young Life Crooked Creek Ranch.

The Fire District was formed in 1969 by the consolidation of the Tabernash, Fraser, and Hideaway Park Volunteer Fire Departments. In 2019 we celebrated our 50th Anniversary.

As of 2020 we serve an estimated 5,500 full time residents and approximately 20,000 visitors and part time residents at peak periods. The District provides Structural and Wildland Firefighting, Technical Rescue, and Hazardous Material response. Our Firefighters also assist Grand County EMS as requested. We have 40 Firefighters and Officers responding from 3 Stations; East Grand Headquarters, Station 2 in Tabernash, and Red Dirt Station near the Snow Mountain YMCA that is shared with Grand Fire District. In 2019 there were 399 calls for service. The Fire Marshal's Office provides preventive services such as fire safety/code inspections of both residential and commercial properties, technical plan reviews, wildfire defensible space inspections, and fire and environmental safety education. The District

participates in Grand County Mutual/Automatic Aid with the other 4 County Fire Districts and in the Mountain Area Mutual Aid. This includes agencies along I-70 and in the Northwest Region, as well as providing closest forces response to Federal wildfires.

Mission

The purpose of the Mission is to answer the following questions: •Who are we? •Why do we exist? •What do we do? •Why do we do it? •Who do we serve?

“The East Grand County Fire Protection District #4 is dedicated to the preservation and protection of life and property of the residents and visitors to the Fraser Valley by providing our Volunteer Firefighters with quality training, a strong Fire Prevention Program and up to date apparatus and equipment”

Vision

Be the best that we can be. We shall always strive for excellence in both emergency and non-emergency service.

Customer service is the focus. We work to provide quality services to our resident and non-resident customers.

Our most important assets are our Volunteers and Employees. We shall strive to help employees and volunteers reach their potential through training, development, mentoring, counseling, education, and role model opportunities.

Be good guardians. We shall use fiscal and human resources in a responsible manner.

Teamwork is a vital part of the foundation. We shall develop partnerships and networks through active interagency and jurisdiction interface, as well as community stakeholders.

Integrity is always maintained. We shall maintain high ethics and standards

Motto

“At our Best on your Worst day”

Values

In addition to a mission, East Grand Fire believes that Core Values simultaneously act as a guide in carrying out the mission.

TO THE PUBLIC WE SERVE: East Grand Fire will strive to provide the highest level of professionalism, excellence, and quality of reliable service.

TO OUR EMPLOYEES: We owe: Dedication, a commitment to safety, loyalty, and mutual respect. •Innovation: - “Get outside of the box”. -Ask why EGFD cannot work to be a better organization and community partner. -Set the bar, meet the goals, and raise the bar higher in subsequent years; Make it happen. •Trust: -Build on areas of common ground. - “Agree to disagree” yet maintain trust and mutual respect for any diversity among each other.

TO OURSELVES: We owe both personal and professional growth.-Work ethic: Be proud, work hard, strive for excellence in service and beyond.-Caring: Be safe, do no harm, and just “be nice”.-Integrity: Be honest, legitimate, open, and dedicated to serving others.-Remain open to change and embrace it with flexibility.

ACCOUNTABILITY: EGFD accepts responsibility for our job performances, actions, behavior as well as the resources entrusted to us.

COMMITMENT: EGFD is committed to both individual and the collective dedication of its employees to their jobs, to the organization itself, and to providing quality services to meet both internal and external stakeholder needs at a high level of performance.

EQUAL OPPORTUNITY: EGFD fosters a work environment that is fair to all current and prospective employees through equal treatment in employee benefits, promotions, training, continuing education, and daily responsibilities in addition to fair and equitable access for all citizens and consumers of EGFD services.

HONESTY: EGFD promotes and exudes truthful and forthright interaction among employees, management, and the public fostering trust, integrity, and a lasting working relationship.

OPEN COMMUNICATION: EGFD encourages the honest exchange and processing of ideas and information with our internal and external stakeholders.

PROFESSIONALISM: By encompassing all of the Core Values listed herein, EGFD individuals shall be consistently promoting honesty, respect, pride, positive self-image, and team-effort while adhering to a high standard of ethical conduct, competence, and innovation all

the while acknowledging positive and negative criticism, accepting responsibility, and striving for personal and occupational growth.

RESPECT: EGFD is consistently demonstrating a deep and respectful regard for the diversity, needs, feelings, and beliefs of all people, and acknowledging ideas and opinions of every employee, citizen, and consumer.

SWOT Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis was performed to enable EGFD to identify positive and negative attributes. The following lists were developed from an exercise that encouraged the group's participation but does not necessarily indicate group consensus on any individual comment. Not order ranked.

SWOT Analysis: STRENGTHS

It was important for EGFD to identify strengths in order to ensure that it is capable of providing the services expected by the community and to ensure that the positive attributes are consistent with the current and evolving issues facing our community and organization. Internal stakeholders identified the strengths of the EGFD as follows:

- How we respond - cover on calls for service.
- How our Firehouse presents to the public, our Infrastructure, and Equipment.
- Innovation
- Fire Prevention, commitment to prevention, education and current codes.
- Public Education
- Personnel Development'
- Relations to other FPD's - External/Other agency interactions (i.e.-Grand Fire)
- Years of experience stability – Professional - Invested individuals.
- Strong volunteer ethic/system.
- Supportive community/strong tax base funding stream
- Attractive environment - Recreation area - RMNP
- Training
- Traditions

We are a service-oriented District that has people, experience, training, and equipment to deal with the range of incidents faced by our residents and property owners and who have demonstrated a high degree of support for the District. We have a strong Fire Prevention Program to keep down losses and advocate for built in fire systems.

SWOT Analysis: WEAKNESSES

Identification of weaknesses will enable EGFD to continue to progressively move forward as the demands of EGFD shift and change over time. Areas of enhancement can be identified and addressed. Internal stakeholders identified the following areas as weaknesses within the organization:

- Depth of Personnel.
- Future recruiting.
- Influence of local politics 'Pay scale'.
- Strategic Planning.
- Inconsistent response.
- Traditions.
- Losing focus, distractions.
- High living costs- "mountain premium".
- Work load per person.
- Transient population.

Consider the limited pool of residents to recruit from, a transient resort community, and limitations on time and personnel, can result in difficulty in "covering all the bases" needed to support a wide range of operations.

SWOT Analysis: OPPORTUNITIES

Opportunities must be explored and acted upon before a dynamic situation disappears. New possibilities and identifying industry trends are the key to a healthy future in uncertain economic times. The following opportunities were identified by internal stakeholders:

- Open Doors.
- Funding options.
- EMS relationships.
- New people-recruits/yearly influx.
- Additional Operational Staff/Duty Officers.
- Partnerships.
- Sharing goals and successes with others -outside.
- Education-Public FF BOD.
- Public Ed open house programs, "good guys" stuff.
- Leader in community - bigger voice.
- Replacing aging/retiring staff.
- District Public Affairs Officer.
- Peer Support/Chaplain.
- Health and Wellness-Increased emphasis for cancer prevention and performance standards.

Capitalizing on relationships with partners in the community/County/emergency services to provide more "bang for the buck" in a time of limited resources. Making the best of new personnel that must constantly come into the District to replace those who leave. Working from a position of outstanding community support translate that into solid political support.

SWOT Analysis: THREATS

Recognizing current and potential threats will assist the EGFD to ensure proper planning is implemented to address them. Fundamental to the success of the strategic plan is the evaluation and understanding that many threats cannot be controlled by the District. The following threats were identified:

- Tax Base Equitable Distribution
- Tax Limitations-The Gallagher and Tabor Amendments will continue to erode tax revenues.
- Residential Assessment rate
- Loss of Revenue issues- Limited external funding sources or additional revenue streams.
- Residential property operating as businesses.
- Governmental entities becoming landlords internal/external bickering
- Political climate-Local, state, and federal changes can affect the industry.
- Cohesiveness
- Polarizing-watching out for self
- Leadership (all levels) not creating a shared (common) vision for “greater good”
- Complacency
- Climate change - Increasing severity of wildfires/Wildland Urban Interface and hazardous materials.
- Technology-Keeping up with technology has cost implications.
- Call volume management
- Adequate Staffing/Workforce housing

Inequitable taxing of property impacting revenues because of Gallagher’s RAR, TABOR, and a significant percentage of property getting a “free ride” of services. Climate changes in the short- and long-term impacting responses along with technology both helping and hindering our calls. Actions by multi-purpose governments intentionally or unintendedly causing intended and unintended consequences.

Strategic Challenges

•COVID 19 has been a tremendous challenge over the past months. It is very unclear as to what the endpoint will be, a vaccine (maybe)-herd immunity (doubtful)-we will keep working on it. The virus has and will continue to make scheduling for our goals challenging.

•While adhering to nationally recognized standards, provide cost-effective, fiscally responsible, all-hazards emergency response services, fire and life safety programs and training.

•With an emphasis on outstanding customer service, provide comprehensive life safety education programs in the areas of wildfire mitigation, emergency preparedness, fire prevention, improved addressing of structures, and healthy life styles.

•Prepare for and analyze the impacts and threats to EGFD from all-hazards including but not limited to: wildfires, terrorism, hazardous materials, natural disasters and large-scale medical events.

•Prepare for turnover due to retirements and the transient population.

Goals and Objectives

Governance and Administration

An updated organizational chart (Appendix B) and original 1969 Service Plan (Appendix D) are located in the appendices of this plan. The organizational chart reflects changes to be considered. The Service Plan could be updated however it is a wonderfully vague historical document that does not really constrain our opportunities. Efficiencies of collaboration with other external organizations will be an ongoing effort.

Goal: Review and consider updating EGFD 1969 Service Plan

Objective: Review if updating the historical document is needed or continues to fulfill its purpose. Updating could better show our all-hazard responses. May require only publishing to update and then filing with District Court. Could require review by Grand County BOCC.

Assigned-BOD, Chief, Legal Counsel

Completion Date-February 2021

Funding-\$2000

Goal: Fully implement new Policy and Procedures manuals.

Objective: To complete review and modifying as needed the new Lexipol policy and procedure manual system.

Assigned-Staff

Completion Date-December 2020

Funding-Yearly subscription \$4500

Goal: Improve operational and administrative processes.

Objective: Assess space requirements for staffing, existing and future. Consider changes at HQ Station and how the South Station would change operations and create new spaces for administrative functions. Would involve further design work involving architect. Work with TOWP Manager to ensure they are clear on their needs by December 2020 and prepare to have property turned over to EGFD.

Assigned-Staff-Fire Prevention and Operations, Chief.

Completion Date-March 2021

Funding-\$10,000

Goal: Ensure Mission and Vision Statements provide clear strategic direction.

Objective: Review Mission and Vision statements for revision or updating to reflect organization needs.

Reviewed by entire organization, changing if needed, then disseminate to all to provide clear direction to all.

Assigned-Chief, Staff, and Firefighters.

Completion Date-November 2020

Funding-\$500

Goal: Review Strategic Plan regularly.

Objective: To ensure goals and objectives remain consistent with EGFD's Mission and Values and the Strategic Plan is current.

Assigned-Everyone!

Completion Date-Ongoing

Funding-\$0.00

Goal: Effectively utilize the Special District Association.

Objective: To participate and support the ongoing efforts of the SDA by attending continuing education and orientation programs, utilize resources provided for Board Members, election training, and legislative lobbying to prevent intended and unintended consequences from the State.

Assigned-BOD, Chief, Staff.

Completion Date-Ongoing.

Funding-\$12,000 dues and conference.

Goal: Explore the development of a Public Affairs Officer position.

Objective: Consider creating a position to represent EGFD at meetings, events, workshops, hearings, and Commissions to monitor actions and efforts that affect the District. To influence decision makers to consider the intended and unintended consequences of their actions and mitigate those effects.

Assigned-Chief, BOD

Completion Date-TBD

Funding-\$25,000/part-time

Assessment and Planning

Assessment and planning are essential items in the determination of service area characteristics, community fire risk assessment, response strategies, planning strategies and are included in this category.

Goal: To integrate GIS Pictrometry into our processes.

Objective: Enable technologies, which would primarily include the new County Pictrometry system, be used while reviewing fire risks and preplanning that improves responses. Will provide updated information on changes occurring within the District and better analysis of community risks.

Assigned-FPB, Staff, Vendor.

Completion Date-February 2021.

Funding-\$25,000, could require ESRI ARC-GIS programs

Goal: To improve responses by incorporating better integration with Computer Aided Dispatching (CAD), Geographical Information Systems (GIS), and the District's Record Management System (RMS).

Objective: Create better preplans to allow access to specific information concerning target hazards that can be kept current and functional. We have an opportunity to create a preplan system that uses technology for Fire Officers to use and improve incident outcomes and overall risk management.

Assigned-FPB, Staff.

Completion Date-June 2022

Funding-\$30,000, additional devices, licenses.

V-2020 AUG 18

Goal: Improve street addressing for structures in the District.

Objective: To investigate and develop means to improve addressing throughout the District.

Assigned-Staff

Completion Date-March 2021

Funding-\$10,000

Financial Resources

With the passage of our November 2019 ballot question we have stabilized our revenue stream and provided for small increases from growth. Living within our resources is critical. Revenues are presently limited to Property Taxes (95%), Impact Fees (4%), and Fire Prevention Fees (1%).

Goal: Ensure adequate funding and financial stability so that sufficient resources are available to support EGFD's Mission.

Objective: While fortunate to enjoy an overall strong tax base EGFD must remain alert to impacts from Gallagher/TABOR, continuously evaluate legislation that impacts our revenues, oppose tax avoidance efforts that shrink revenue streams, and expanding tax exempt status of properties that still expect services. Work with other Fire Districts and entities to identify mutually beneficial projects and efforts that are financially advantageous.

Assigned-Chief, Office Manager, Managing Accountant, Auditor.

Completion Date-Ongoing

Funding-Yearly \$22,000

Goal: Identify long term funding requirements and develop levels needed.

Objective: To look at what funds would be needed as the Fraser Valley changes and calls for service increase and possible elections to increase property tax levies. Consider different staffing models, maintaining a strong Volunteer base, supplemented with paid positions, duty or shift crews, adding Duty or Shift Officers providing 24-hour coverage.

Assigned- Chief, Staff

Completion- Date-June 2022

Funding-\$5,000

Programs

The program category generally lists services, activities and responses provided by EGFD.

- Administrative Office:

Budget, Audit, Payroll.

Program Support; File organization, paper and electronic for;

Volunteer Firefighters

Record Management System (RMS) Support

Fire Operations

Fire Prevention Bureau/Fire Marshal

PIO/Social Media

Peer Support

- Fire Marshal/Fire Prevention Office:

Inspections
Plan Reviews
Code Enforcement
Public Education
Certifications
Property Addressing
IT/RMS Support

- Training Office:

Training
Human Resources
Volunteer Support Coordinator
RMS Support
Truck maintenance
Firefighting Equipment/Radios
Facilities

- Operations:

General Responses for Calls for Service;
General categories-Fires, Rescue, Alarms, Utilities, EMS, HazMat.
Assist other agencies-Law Enforcement, OEM, Coroner, SAR, WP Resort.
Continuity of Operations Plan (COOP): Test and improve a COOP.
 Stations-testing and upkeep of emergency generators, adding to Red Dirt Station.
 Cross training of personnel for emergency and administrative functions

Physical Resources

Physical resources are defined as the property and assets of EGFD. They include items such as fire stations, apparatus, large capital items, and equipment.

Goal: Determine life expectancy, capital outlays, repairs/upgrades of fire facilities, staff vehicles and apparatus.

Objective: To review our Stations and facilities, then develop;
 A long-term maintenance schedule for each,
 Identify needed capital outlays for improvements,
 Create a maintenance history for the Stations and facilities.
All to help improve long term Station and facility's needs.
Assigned-Staff, Chief, vendors.
Completion Date-June 2021
Funding-\$10,000

V-2020 AUG 18

Objective: To regularly review and update EGFD's capital replacement schedule. (Appendix A) To estimate life cycles of so as to anticipate future funding requirements for repairs or replacement. To allow replacement of vehicles and equipment prior to becoming excessive drains on resources.

Assigned-Staff, Chief, vendors.

Completion Date-Ongoing.

Funding-\$0.00

Objective: To review and prepare for South Station 3 and complete design work, preliminary utility and site preparations. Finalize a construction schedule.

Assigned-Staff, architect.

Completion Date-TBD - 2022(?)

Funding-\$3.5 million

Goal: Improve inventorying and tracking of firefighting equipment and supplies.

Objective: Review and explore improved procedures for accounting for and maintaining EGFD loose equipment and consumables. Review present "Halligan" truck check software that may assist in that process.

Assigned-Staff, vendors.

Completion Date-June 2021

Funding-\$5,000

Human Resources

The core of any organization is its people. Above all, East Grand Fire employees come first.

Goal: Manage risk, maintain health and improve the welfare of EGFD staff.

Objective: Explore and develop a Physical and Mental Health Risk Management program that incorporates occupational health, incident safety, our present Health Insurance, Peer Support, and employee assistance programs. We will likely see our existing health insurance provider join a much larger organization with improved benefits and cost containment.

Assigned-Staff, Insurance Providers.

Completion Date-March 2021

Funding-\$200,000

Goal: Explore and develop a Succession Plan.

Objective: Create Succession Planning efforts to prepare the organization for future retirement and succession at all levels of the District. Incorporated into this process will be a review of our present compensation and include all statutory requirements such as "Equal Pay for Equal Work" and updated Job Descriptions.

Assigned-BOD, Chief, Staff, Attorney

Completion Date-December 2020

Funding-\$5000

V-2020 AUG 18

Goal: Explore providing Chaplain and Peer Support assistance.

Objective: Consider options to add individual(s) to support the mental wellness of our organizational family.

Assigned-Chief, Staff

Completion Date-December 2020

Funding-\$2,500

Training and Competency

The proper training and qualifications of Firefighters and Staff is critical to the success and risk management of EGFD. The District will continue to provide high quality training and training opportunities to EGFD members.

Goal: Support quality training with well-maintained props, training aids, buildings, computer and audiovisual equipment.

Objective- Evaluate training assets as to condition and age. Develop 5-year plan for maintaining, upgrading, or replacing.

Assigned-Training

Completion Date-March 2021

Funding-Yearly \$5000

Goal: Provide selected Firefighters and Officers access to innovative nationally acclaimed training opportunities.

Objective- Continue to fund up to 4 personnel to attend the annual Fire Dept Instructors Conference a national view of new procedures, equipment improvements and hands on training opportunities to bring back to EGFD.

Officers to attend the National Fire Academy at Emmitsburg. Seek other such opportunities as they arise.

Assigned-Training

Completion Date-yearly.

Funding-\$25,000

Goal: Maintain and Support ongoing recruitment and retention of Volunteer Firefighters.

Objective- Provide new recruits a solid basic Firefighting education through well designed, risk managed initial training that produces new Firefighters ready and eager to continue to learn and serve the public.

Assigned-Volunteer Support Coordinator.

Completion Date-At least yearly.

Funding-Yearly \$15,000

Essential Resources and External Relationships

Essential resources are those mandatory services which are required for continuity of operations such as Record Management Systems (RMS), Dispatch, Computer Aided Dispatch (CAD), Mutual/Auto Aid resources, GC EMS, GC OEM, GC SO, GC R&B, F/WP PD, Towns, Grand County, CDOT, CSP, among others.

Goal: Explore functional and operational opportunities to work with outside agencies in a collaborative fashion to enhance or maintain services and to maximize fiscal efficiency for our residents and guests.

V-2020 AUG 18

Objective: Participate in evaluation and selection of a new County CAD System. The entire system from 911 initiation, information gathering, alerting of crews, support during incidents, and community notifications, requires regular evaluation. Ensure that the system meets ISO recommendations.

Assigned-Staff, Grand County Communications.

Completion Date-June 2022

Funding-\$15,000, yearly subscription \$5,000.

Objective: Explore and implement a broad Information Technology and Communications effort to allow the District to benefit from advances that help contain costs, improve efficiencies and delivery of services to the public and ensure continuity of operations. Would include migration to cloud-based products including the new ESO Firehouse Records Management System, continuing cloud-based backup of server, and furthering Fire Prevention Bureau support of Occupancy Management including inspections and Preplanning.

Assigned-Staff, Vendor Support.

Completion Date-June 2023

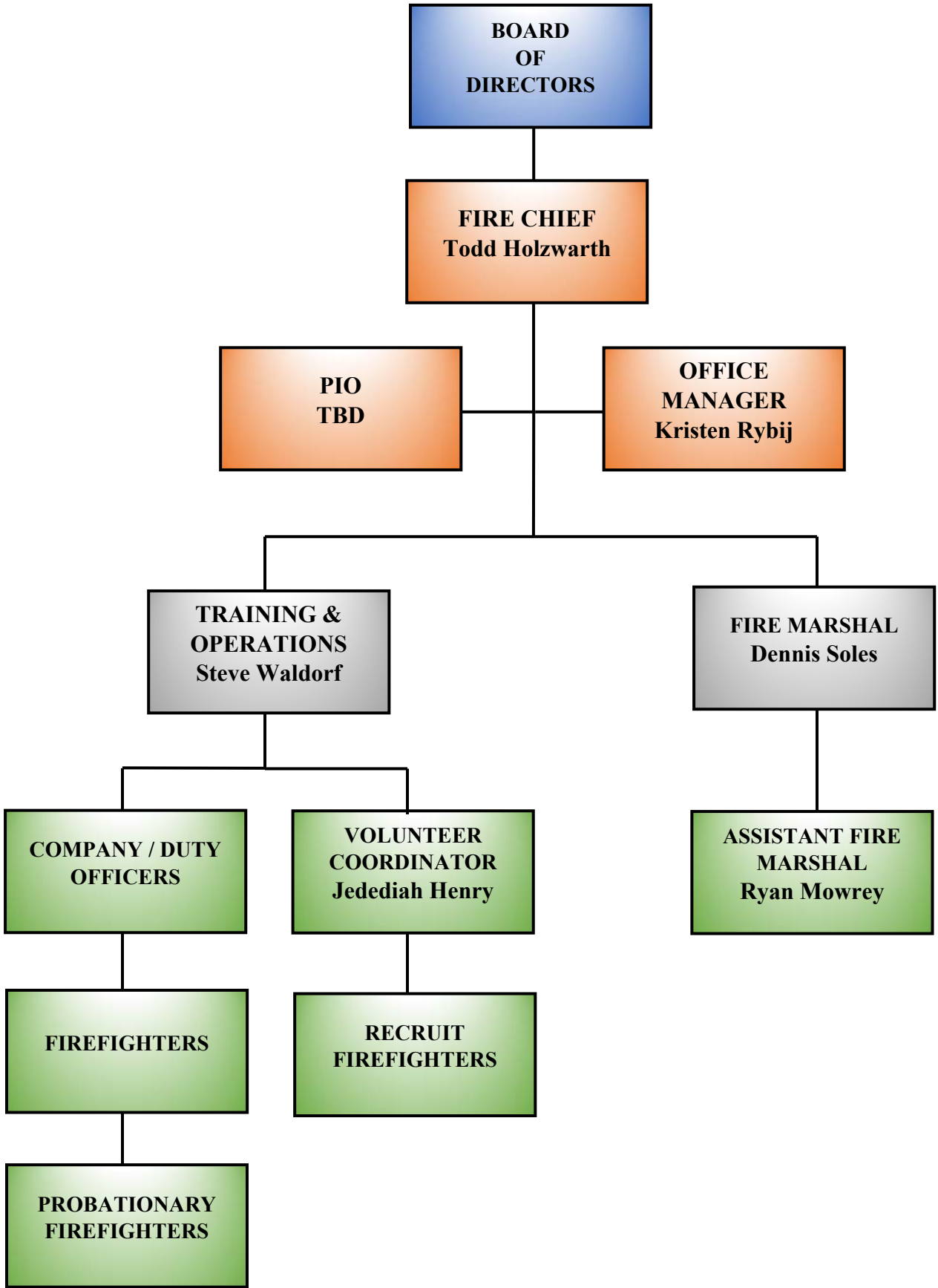
Funding-\$30,000

APPENDIX A: Vehicle Replacement Plan

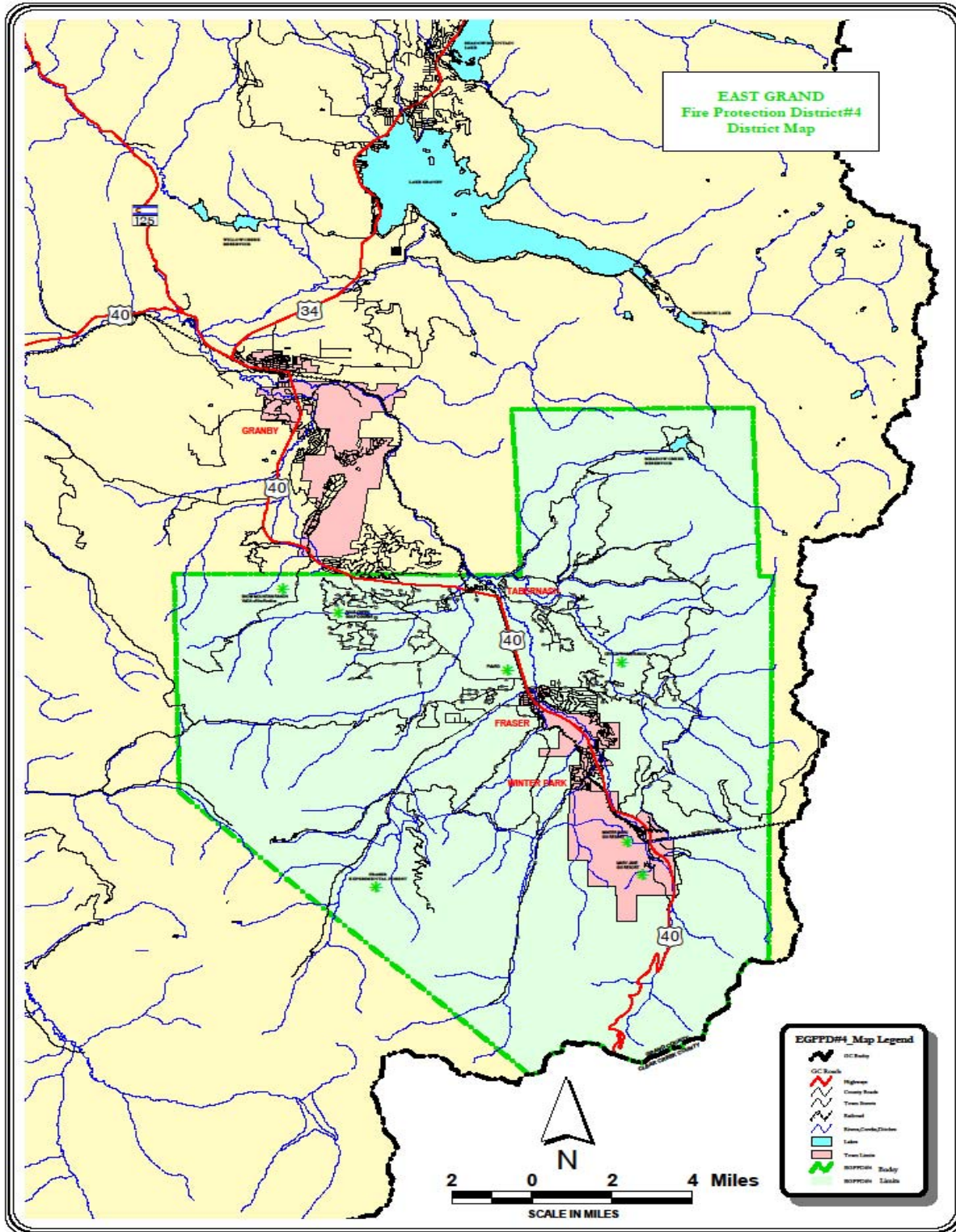
2020 August Capital Replacement Schedule #26

Unit Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Age/2021	Notes	Replace' Age	Purch' Cost	Replace' Cost
1987 AM Gen 6X6 Tender	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	464 RED	34	FEPP	?	Lease \$200/Year	
2005 Pierce Lance Support	492 HQ	492 HQ	492 HQ	REHAB?										16		16 in 2021	\$400,000	\$550,000
2006 International Tender	463 TAB	463 TAB	463 TAB	Replace										15		15 in 2021	\$235,000	\$500,000
2006 International Tender	465 RED	465 RED	465 RED	Replace										15		16 in 2022	\$235,000	\$500,000
2008 Pierce 100 ft Tower	491 HQ	491 HQ	491 HQ	491 HQ	491 HQ	Replace								13		15 in 2023	\$890,000	\$1,100,000
2011 Dodge Wildfire/Utility	472 HQ	472 HQ	472 HQ	472 HQ	472 HQ	472 HQ	Replace							10		14 in 2025	\$75,400	\$120,000
2011 Rosenbauer Rescue Eng	483 TAB	483 TAB	483 TAB	483 TAB	483 TAB	483 TAB	483 TAB	Replace						10		14 in 2025	\$545,000	\$700,000
2013 Rosenbauer Tender	461 HQ	461 HQ	461 HQ	461 HQ	461 HQ	461 HQ	461 HQ	461 HQ	461 HQ	Replace				8		14 in 2027	\$335,000	\$450,000
2013 Staff SUV	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	8		13 in 2026	\$32,000	\$45,000
2013 Staff SUV	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	8		13 in 2026	\$32,000	\$45,000
2013 PPTM Trailer														8	Trailer	20 in 2033	\$9,500	\$12,000
2016 Bobcat	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	499 HQ	5		14 in 2030	\$47,000	\$57,000
2016 Pierce Rescue Engine	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	482 HQ	5		14 in 2030	\$700,000	\$850,000
2019 Ford Staff PU	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	475 Staff	2		14 in 2033	\$55,000	\$65,000
2019 Rosenbauer Quint/Eng	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	481 HQ	2		14 in 2033	\$800,000	\$1,000,000
2020 BXH Wildfire Eng	471	471	471	471	471	471	471	471	471	471	471	471	471	1		14 in 2033	est.\$150,000	
2005 21 Rehab Support Service				492 HQ	492 HQ	492 HQ	492 HQ	492 HQ	492 HQ	492 HQ	492 HQ	492 HQ	492 HQ			25 in 2030		
2021 New Tender				463 TAB	463 TAB	463 TAB	463 TAB	463 TAB	463 TAB	463 TAB	463 TAB	463 TAB	463 TAB			14 in 2035		
2022 New Tender				465 RED	465 RED	465 RED	465 RED	465 RED	465 RED	465 RED	465 RED	465 RED	465 RED			14 in 2036		
2023 New 100 ft Tower						491 HQ	491 HQ	491 HQ	491 HQ	491 HQ	491 HQ	491 HQ	491 HQ			14 in 2037		
2024 New Wildfire/Utility							472	472	472	472	472	472	472			14 in 2038		skid/plow
2025 New Rescue Engine							483 TAB	483 TAB	483 TAB	483 TAB	483 TAB	483 HQ	483 HQ			14 in 2039		
2026 New Staff SUV								476 Staff	476 Staff	476 Staff	476 Staff	476 Staff	476 Staff			12 in 2037		
2026 New Staff SUV								477 Staff	477 Staff	477 Staff	477 Staff	477 Staff	477 Staff			12 in 2037		
2027 New Tactical Tender									461 HQ	461 HQ	461 HQ	461 HQ	461 HQ			14 in 2041		
														8.4	Av Age	(Does not include 6X6 or ALF)		
South Station est \$3.5 Million																		
Phone System HQ				Replace														\$10,000
Station Backup Gensets (HQ Replaced 2005 ST 2 installed 2004)														16/17		20 in 2025	\$100,000	\$150,000
Breathing Air Compressor (Replaced in 2005- new block rebuilt 2011)								Replace						15		20 in 2025	\$40,000	\$60,000
AirPacks (Purchased 2008)						Replace								12		15 in 2023	\$200,000	\$300,000
Extractor														12		?	\$12,000	15000
																TOTAL	\$4,742,900	\$6,529,000
1930 ALF Parade Engine														91	N/A			Priceless!
Between 2020 and 2033, 14 years, an average of \$539,214 per year would be needed to completely replace listed assets of \$5,417,900 with new capital equipment estimated at \$7,549,000.																		

APPENDIX B: Organizational Chart



APPENDIX C: East Grand FPD #4 Map



APPENDIX D: East Grand FPD 1969 Service Plan

SERVICE PLAN FOR THE EAST GRAND COUNTY FIRE PROTECTION DISTRICT

TO: The Board of County Commissioners, County of Grand, State of Colorado:

The proponents of the East Grand County Fire Protection District propose that the District be established to provide fire protection, ambulance service, and other services which a fire district established under the Statutes of the State of Colorado may perform. To the end that the Board of Commissioners may approve the plan and proposal, the proponents of the District present this Service Plan.

It is proposed that the equipment and facilities of the existing volunteer fire departments at Hideaway Park, Fraser and Tabernash be donated by each volunteer department to the Fire Protection District. At the present time each volunteer fire department has one or more trucks and ancillary equipment and each department has a tract of land with an existing fire house, or land where a fire house could be constructed. Attached hereto as Exhibits "A", "B", and "C" respectively, are inventories of the property and equipment, together with an estimate of the value thereof, of the Hideaway Park, Tabernash and Fraser Fire Departments.

At the present time all the activities and operations of the three volunteer fire departments are financed by voluntary public subscription. The result of raising funds by voluntary public subscription is that the burden of fire protection is unequally distributed with a few generous donors financing a disproportionate share of the cost. The formation of a statutory fire protection district would permit the necessary operating funds, and funds for purchase of additional equipment as needed, to be raised by taxation. In view of the very basic nature of the service provided by a fire district it is reasonable to ask that the tax payers of the area support the efforts of the fire departments.

It is contemplated that the fire department equipment will continue to be manned by voluntary help, and it is not contemplated that any salaried firemen will be retained. Through the levying of a small tax the fire district will be able to operate and maintain its existing equipment and to purchase additional equipment as needed. At the present time it is contemplated that one additional fire engine will be purchased within the next three years. The equipment now stationed at Hideaway Park, Fraser, and Tabernash would remain at its present location, except that a new fire truck would probably result in the switching an older truck to a different location. It is estimated that the assessed valuation of the property to be included within the district is \$1,497,985.00. The estimated population of the district is 600 persons.

A map of the proposed district is attached to the plan as Exhibit "D". A description of the boundaries of the district is attached as Exhibit "E".

The proponents of the district do not envision any new construction in the immediate future nor any outlay for the acquisition of additional land. It is anticipated that the district will incur no expense for engineering services: legal services in connection with the formation of the district are estimated at \$400.00. There are no present plans to create an indebtedness on behalf of the district, it being anticipated that the cost of operation and new facilities or equipment can be financed from current tax income. There are no other major expenses anticipated relating to the formation and the operation of the district. The district does not expect to enter into any contracts with any city, city and county or incorporated town, except that the existing volunteer fire departments will donate to the district the equipment described in Exhibits "A", "B", and "C".

EAST GRAND COUNTY FIRE PROTECTION DISTRICT STEERING COMMITTEE

Harry L. McPeters Dick Mulligan Charles Hendrickson Clift Clayton Heinz Schaal George Carlson, Jay Baker Francis Gray