

DEARBORN

Fire Service Area

Public Meeting Regarding
Fire Fee Adjustment

June 10 - 10:30 a.m.
Fire Station - Exit 240 off I-115



Jerry Dobbins - Chief
56 Dearborn River Road
Cascade, MT 59421
DearbornVFD@icloud.com
406-468-0041 or 4028



DFSA Information



- Formed in 1993 by Inter Local Agreement from unprotected area in Cascade County and merging with the Lewis & Clark County Fire Service Area
- Located in the northern most portion of L&C County and southern portion of Cascade County
- Fire fees are assessed by number of habitable structures on properties – in 2006 the fire fee was raised from \$45 per structure to \$75 per structure
- According to property tax records we have approximately 675 properties located in our fire service area – 172 in L&C County – 503 in Cascade County – approximately 725 habitable structures

DFSA Area Description & Demographics

A urban/wildland Interface

- Of the 675 homes serviced by the DFSA 78% are owned by seasonal residents – full time residents are usually retired or working full-time – during the last 10 years the DFSA has seen a dramatic 38% increase in the number of new homes
- There are a few bed & breakfasts and fly fishing shops but no large commercial businesses in our area
- Homes are located in the heavily forested mountains and canyon along the Missouri River – I-15 bisects the canyon and is the scene of numerous accidents – Many of the mountain homes can only be accessed with a 4-wheel drive vehicle and are adjacent to Federal & State wildlands
- The Missouri River Canyon attracts thousands of tourists, fisherman and summer residents every year – in the next 5 years we expect more commercial buildings providing recreation, food services, rental homes and motel/hotel facilities.

DFSA Staffing/Organization

- DFSA reports to the Cascade County Commission who administer the fire fees received from both L&C and Cascade County
- A volunteer Board of Trustees is either elected or appointed by the Cascade Board of Commissioners. They maintain the financial and organizational records, pay bills, track insurance, develop the capital and operating budgets, acquire financing when required, and manage large projects
- DFSA currently has 7 volunteer fire fighters and a volunteer fire chief, however currently only 3 volunteers are available locally to respond to emergency calls
- Currently our fire station has 2 garages containing: 2 wildland trucks, 1 tender, 1 rapid response truck, and 1 2-wheel drive pumper

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Declining Number of Fire Fighters

Year	# Fire Fighters	Comments
2003-2004	19	
2004-2005	23	
2005-2006	18	5 left, 1 new, 1 retired
2006-2007	12	2 new, 4 moved, 2 left, 2 retired
2007-2008	12	
2008-2009	8	2 retired, 2 moved
2009-2010	10	4 new, 2 left
2010-2011	5	4 moved, 1 left
2011-2012	7	2 new
2012-2013	10	1 moved, 3 new
2013-2014	7	2 retired, 1 moved
2014-2015	6	1 moved
2015-2016	8	2 new
2016-2017	7	** 1 deployed, 4 moved Currently we only have 3 in area

Due to retirement and the area's change in demographics the number of DFSA volunteer fire fighters has declined.

The DFSA firefighters carry 2 pagers (1 from each county), respond to both wildland & structure fires, traffic accidents, river rescues and search & rescue operations. Under the supervision of the Fire Chief they are responsible for the operating environment of the DFSA.

Service History

Year	Events	# FF	Total Hours	Mutual Aid Given	Mutual Aid Received	Total Training Hours	Total Admin Hours	Total Auxiliary Hours
2012	31	7	248	14	4	217	120	40
2013	49	10	483.5	21	1	585	210	60
2014	47	7	359	20	3	1461	175	82
2015	41	6	225	9	1	501	90	67
2016	33	8	339	7	5	269	95	58
2017	29	3	246.5	7	5			

Much of the time auxiliary staff and firefighters spend maintaining the structures & vehicles is undocumented. Volunteers shovel snow, purchase services & equipment, keep trucks filled with water, and maintain the buildings and equipment. Our firefighters are responding to approximately the same number of emergency calls as in past years but each volunteer is spending more time attempting to keep up with the workload. **Fewer people are working harder.**

What are our goals?

- Recruit, retain and build our firefighting staff to ensure we can respond adequately in the future.
- Improve our area's ISO rating to 7 and reduce the cost of fire insurance for our residents.
- Address response time and capability to combat structure fires in our service area, especially in remote locations.
- Provide home owners fire prevention, mitigation and safety information.

DFSA FY15 Budget

DVFD Budget Detail FY 15

- Installed Radiant heat in Bldg. 1
- Purchased Digital Radios
- Replaced fuel storage tank

Revenue Sources	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Revenue
Bank Interest	\$ 1.77	\$ 1.71	\$ 1.12	\$ 0.88	\$ 0.85	\$ 0.88	\$ 6.31	\$ 6.85	\$ 7.99	\$ 3.67	\$ 3.04	\$ 1.95	\$ 36.82
Donations	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 390.00
Grant funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Revenues for Fiscal 2015	\$ -	\$ 6,078.18	\$ 6,454.7	\$ -	\$ -	\$ 331.00	\$ 53,268.15	\$ -	\$ 9,468.96	\$ 1,800.45	\$ 4,664.7	\$ 665.20	\$ 53,226.88
Monthly Revenue Totals	\$ 1.77	\$ 6,129.89	\$ 6,465.92	\$ 0.88	\$ 0.85	\$ 431.88	\$ 33,775.66	\$ 6.85	\$ 9,468.95	\$ 1,804.12	\$ 679.04	\$ 667.15	\$ 53,613.70
Total Revenue Received FY15													
Expenses	Jul exp	Aug exp	Sep exp	Oct exp	Nov exp	Dec exp	Jan exp	Feb exp	Mar exp	Apr exp	May exp	June exp	Total Expenses
Insurance - Thomas Wood Agency - Vehicles & Supplemental	\$ (2,147.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,147.00)
Insurance - Thomas Wood Agency - General Liability	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,097.00)
Insurance - Montana State Fund - Workers Compensation	\$ (458.54)	\$ (276.44)	\$ (315.41)	\$ -	\$ (59.98)	\$ (59.98)	\$ 217.53	\$ (64.46)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (812.86)
Exceed - Wild Blue Internet	\$ (59.98)	\$ (129.99)	\$ 10.03	\$ -	\$ (59.98)	\$ (42.38)	\$ (42.44)	\$ (42.44)	\$ (42.44)	\$ (42.44)	\$ (40.89)	\$ (38.24)	\$ (508.95)
Telephone - CenturyLink	\$ (42.25)	\$ (42.25)	\$ (42.25)	\$ (42.28)	\$ (42.28)	\$ (42.28)	\$ (42.44)	\$ (42.44)	\$ (42.44)	\$ (42.44)	\$ (42.44)	\$ (42.48)	\$ (508.95)
Electric Power - NorthWestern	\$ (30.18)	\$ (31.95)	\$ (34.86)	\$ (32.59)	\$ (30.34)	\$ (37.16)	\$ (41.07)	\$ (39.23)	\$ (39.26)	\$ (40.89)	\$ (43.07)	\$ (38.24)	\$ (439.14)
Vehicle fuel - Tilden Fuel	\$ -	\$ (1,387.12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,387.12)
Propane - Raven Oil	\$ -	\$ (929.50)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,076.80)	\$ -	\$ -	\$ (48.20)	\$ -	\$ (1,594.30)
Buildings and Grounds - property maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (39.96)	\$ -	\$ -	\$ (747.88)	\$ (76.20)	\$ -	\$ (844.04)
Buildings and Grounds - Replace Windows	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,084.00)	\$ -	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ (3,084.00)
Buildings and Grounds - Radiant Heat Bldg. 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,255.48)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,255.48)
Building and Grounds - Replace seals around doors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings & Grounds - Replace fuel storage tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Maintenance	\$ (113.54)	\$ (45.00)	\$ -	\$ -	\$ -	\$ -	\$ (113.52)	\$ -	\$ -	\$ (865.80)	\$ (156.13)	\$ (2,665.03)	\$ (3,514.12)
Nov Replacement Equipment	\$ -	\$ (45.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (734.25)	\$ (779.25)	\$ -	\$ (1,513.50)
Training - Fire Fighters	\$ -	\$ -	\$ -	\$ (15,916.76)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (981.02)	\$ (732.86)	\$ -	\$ (17,629.88)
Communication Equipment - Digital radio WI-1632	\$ -	\$ -	\$ -	\$ (15,916.76)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (723.24)	\$ (723.24)	\$ -	\$ (15,916.76)
Community Programs - Fire Education for Property Owners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (723.24)	\$ (723.24)	\$ -	\$ (1,446.48)
Office Supplies - paper, printer ink	\$ -	\$ -	\$ -	\$ (3.00)	\$ -	\$ -	\$ (100.00)	\$ (3.00)	\$ (3.00)	\$ (41.22)	\$ (64.35)	\$ (160.30)	\$ (397.22)
Miscellaneous - Bank Fee L&C Fire Council	\$ -	\$ (13.88)	\$ (42.44)	\$ -	\$ -	\$ -	\$ (131.35)	\$ -	\$ -	\$ -	\$ (96.95)	\$ -	\$ (284.82)
Station Food/beverages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES FY2015	\$ (2,831.89)	\$ (2,856.23)	\$ (425.03)	\$ (15,995.03)	\$ (132.70)	\$ (139.52)	\$ (110.79)	\$ (1,202.93)	\$ (6,464.16)	\$ (2,950.23)	\$ (4,198.48)	\$ (20,698.86)	\$ (58,065.57)
End of month Cash on Hand	\$ 51,673.85	\$ 54,917.51	\$ 55,469.07	\$ 39,174.92	\$ 39,013.07	\$ 39,338.33	\$ 73,000.50	\$ 71,794.22	\$ 79,758.61	\$ 73,602.48	\$ 70,083.81	\$ 50,052.10	

DFSA FY16 Budget

- Significant cost for vehicle maintenance
- Received donation of used SCBAs
- Reserved funding for cistern replacement

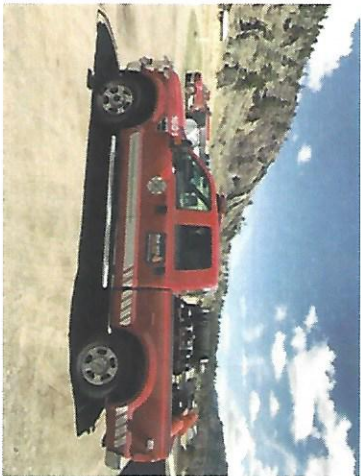
Revenue sources	Jul	Aug	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Revenue
Bank Interest	\$ 212	\$ 211	\$ 211	\$ 196	\$ 211	\$ 212	\$ 108	\$ 129	\$ 119	\$ 129	\$ 119	\$ 307
Donations	\$ -	\$ 100.00	\$ -	\$ 300.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.00	\$ 1,455.00
Grant funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Revenue for Fiscal 2016	\$ -	\$ 1,777.80	\$ -	\$ 14.24	\$ 317,942.4	\$ -	\$ 5,070.13	\$ 9,961.80	\$ 233.74	\$ -	\$ 1,304.12	\$ 44,306.53
Monthly Totals	\$ 212	\$ 1,879.91	\$ 211	\$ 186.20	\$ 327,562.5	\$ 212	\$ 5,073.21	\$ 9,965.09	\$ 238.95	\$ 329	\$ 1,332.31	\$ 55,491.56
Anticipated total remaining revenue - all sources												
Expenses	Jul	Aug	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Remaining Expenses
Insurance - Thomas Wood Agency - Vehicles & Supplemental	\$ (2,147.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60.00)	\$ -	\$ 3,000.00
Insurance - Thomas Wood Agency - General Liability	\$ (430.00)	\$ (68.44)	\$ (279.39)	\$ (89.34)	\$ -	\$ -	\$ 491.64	\$ -	\$ -	\$ -	\$ -	\$ 394.00
Insurance - Montana State Fund - Workers Compensation	\$ -	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (64.36)	\$ (50.98)	\$ (39.98)	\$ (39.88)	\$ (39.88)	\$ 2,090.07
Excess - Wild Blue Interest	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (39.88)	\$ (64.36)	\$ (44.67)	\$ (44.65)	\$ (44.65)	\$ (44.65)	\$ (41.14)
Telephone - CenturyLink	\$ (42.36)	\$ (42.46)	\$ (42.44)	\$ (42.44)	\$ (44.57)	\$ (44.67)	\$ (44.67)	\$ (44.67)	\$ (44.65)	\$ (44.65)	\$ (44.65)	\$ 125.21
Electric Power - NorthWestern	\$ (40.13)	\$ (31.92)	\$ (41.89)	\$ (41.92)	\$ (46.79)	\$ (52.46)	\$ (43.39)	\$ (42.77)	\$ (42.38)	\$ (40.34)	\$ (44.25)	\$ 9.75
Vehicle fuel - Helena fuel		\$ (1,144.00)		\$ (490.36)		\$ (816.60)						\$ 1,370.00
Propane - Brown Oil				\$ (490.36)		\$ (872.10)						\$ 1,633.40
Buildings and Grounds - property maintenance				\$ (61.00)		\$ (19.99)						\$ (2,001.49)
Buildings and Grounds - Pump/Septic									\$ (607.39)		\$ (1,205.00)	\$ 698.00
Buildings and Grounds - Hose Drying Rack												\$ 1,800.00
Buildings and Grounds - Fire Wash Station												\$ 400.00
Buildings & Grounds - TV mount, coffee pot, DVD player												\$ 300.00
Vehicle Maintenance/Upgrades	\$ (10.00)			\$ (10.38)	\$ (4,462.01)	\$ (433.95)	\$ 11,248.00	\$ (1,437.07)	\$ (1,800.00)		\$ (422.00)	\$ (3,263.37)
New/Replacement Equipment												\$ (233.15)
Equipment - Snow Plow												\$ 1,860.00
Equipment - Lawn Mower												\$ 2,000.00
Equipment - Traffic Cone												\$ 157.36
Equipment - Rhino tool												\$ 88.50
Equipment - 100' lightweight booster hose												\$ (31.45)
Equipment - reel Phone Booster												\$ 300.00
Equipment - SCBAs												\$ 25,000.00
Training/Uniforms - Fire Engines			\$ (629.14)					\$ (722.14)				\$ 373.72
Communication Equipment - General												\$ (80.00)
Community Programs - Fire Education for Property Owners	\$ (233.16)						\$ (170.00)					\$ 290.00
Office Supplies - paper, printer ink		\$ (44.85)				\$ (132.43)						\$ 113.79
Miscellaneous - Bank Fee; L&C Fire Council		\$ (3.00)		\$ (12.00)	\$ (100.00)		\$ (3.00)					\$ 283.00
Station Food/Beverages		\$ (31.47)										\$ 813.38
TOTAL Budget FY2016	\$ (2,061.73)	\$ (1,390.12)	\$ (1,233.03)	\$ (716.576)	\$ (5,320,923)	\$ (1,340,060)	\$ (3,582,001)	\$ (2,665,271)	\$ (1,083,477)	\$ (1,729,171)	\$ (2,560,020)	\$ (46,214,580)
End of month Savings & Checking	\$ 47,092.39	\$ 473,733.18	\$ 49,108.50	\$ 48,517.94	\$ 75,985.27	\$ 70,645.23	\$ 76,256.40	\$ 81,136.22	\$ 82,291.68	\$ 80,265.80	\$ 79,329.08	

DFSA FY17 Budget - as of 3-2017

- New cistern & pump – new average 300 gfl/min. refilling trucks took minutes not hours – construction self financed
- Obtained financing (\$65,000) to build a new garage that will accommodate a 4-wheel drive pumper - \$85,000 – self financing \$20,000

Revenue Source	Budget Amt	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD Revenue Received
Bank Interest	\$ 25.00	\$ 3.29	\$ 3.29	\$ 3.19	\$ 2.08	\$ 0.40	\$ 0.41	\$ 0.40	\$ 0.37	\$ 2.46	\$ 15.89
Donations	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 100.00	\$ -	\$ -	\$ 600.00
Grant funds	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Revenues for Fiscal 2016-17	\$ 54,000.00	\$ 157.99	\$ 3,483.61	\$ -	\$ -	\$ -	\$ -	\$ 29,925.00	\$ 14,217.24	\$ -	\$ 49,783.84
Monthly Totals		\$ 161.28	\$ 3,486.90	\$ 3.19	\$ 2.08	\$ 0.40	\$ 300.41	\$ 30,025.40	\$ 14,217.61	\$ 2.46	\$ 50,399.23
Expenses	Budgeted	Jul exp	Aug exp	Sept exp	Oct exp						Remaining Expenses
Insurance - Thomas Wood Agency - accident/sickness	\$ 2,359.00	\$ (2,359.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7.00)
Insurance - Thomas Wood Agency - Property/Casualty	\$ 3,151.00	\$ (3,208.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (57.00)
Insurance - Montana State Fund - Workers Compensation	\$ 2,500.00	\$ -	\$ (937.56)	\$ -	\$ (346.27)	\$ -	\$ 249.18	\$ -	\$ -	\$ -	\$ 1,445.33
Exceed - Wild Blue Internet	\$ 720.00	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ (59.98)	\$ 180.38
Telephone - CenturyLink	\$ 690.00	\$ (44.65)	\$ (45.90)	\$ (45.27)	\$ (45.23)	\$ (45.23)	\$ (45.23)	\$ (45.18)	\$ (45.18)	\$ (45.18)	\$ 242.55
Electric Power - NorthWestern	\$ 600.00	\$ (36.74)	\$ (34.39)	\$ (56.47)	\$ (42.40)	\$ (48.12)	\$ (74.63)	\$ (205.32)	\$ (122.49)	\$ (36.84)	\$ (57.40)
Vehicle fuel - Federal Fuel	\$ 3,500.00	\$ -	\$ (1,357.80)	\$ -	\$ -	\$ (46.00)	\$ -	\$ (73.40)	\$ -	\$ -	\$ 2,142.20
Propane - Green Oil	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ (46.00)	\$ -	\$ (73.40)	\$ -	\$ -	\$ 2,680.00
Buildings and Grounds - Property maint & snow plow	\$ 8,500.00	\$ -	\$ -	\$ -	\$ (11,032.43)	\$ -	\$ (7,188.00)	\$ (7,188.00)	\$ (1,188.49)	\$ -	\$ (856.92)
Vehicle Maintenance/Upgrades	\$ 10,000.00	\$ -	\$ (1,665.32)	\$ -	\$ -	\$ (781.16)	\$ (407.93)	\$ (32.46)	\$ -	\$ (80.60)	\$ 7,032.53
New/Replacement Equipment	\$ 1,000.00	\$ -	\$ (147.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853.00
Equipment - Lawn Mower	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Equipment - wall mount fire extinguishers	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00
Equipment - cell phone booster	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
Equipment - backup beepers	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Custom plumbing & construction project	\$ 25,000.00	\$ -	\$ -	\$ -	\$ (1,680.00)	\$ (6,000.00)	\$ (3,500.00)	\$ (10,623.00)	\$ (1,300.00)	\$ -	\$ 97.00
Training	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ (27.40)	\$ -	\$ -	\$ -	\$ -	\$ 762.60
Uniforms - Fire Fighters	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Communication Equipment - General	\$ 2,000.00	\$ (370.00)	\$ (8.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,622.00
Community Programs - Fire Education for Property Owners	\$ 950.00	\$ -	\$ (18.89)	\$ -	\$ (19.99)	\$ (30.00)	\$ (30.00)	\$ (34.98)	\$ (60.00)	\$ (30.00)	\$ 800.00
Office Supplies - paper, printer ink	\$ 300.00	\$ -	\$ (18.89)	\$ -	\$ (19.99)	\$ -	\$ -	\$ (34.98)	\$ -	\$ -	\$ 206.14
Miscellaneous - Bank Fee, LLC Fire Council	\$ 400.00	\$ -	\$ (3.00)	\$ (3.00)	\$ -	\$ -	\$ -	\$ (130.00)	\$ -	\$ -	\$ 397.00
Station Food/Drives/verages	\$ 1,000.00	\$ -	\$ (33.76)	\$ -	\$ -	\$ (68.82)	\$ -	\$ -	\$ -	\$ -	\$ 897.42
New Garage building	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (366.00)	\$ (4,063.00)	\$ -	\$ 80,569.00
TOTAL Budget FY2016-17	\$ 157,130.00	\$ (6,078.37)	\$ (4,294.84)	\$ (198.48)	\$ (3,236.30)	\$ (7,316.71)	\$ (5,648.59)	\$ (119,002.92)	\$ (3,140.14)	\$ (4,317.46)	\$ 103,886.05
End of month Cash on Hand		\$ 73,412.49	\$ 74,664.55	\$ 74,409.26	\$ 71,185.04	\$ 63,868.73	\$ 58,700.55	\$ 69,723.03	\$ 80,590.50	\$ 76,485.16	
**\$65,000 line of credit from bank for new garage											

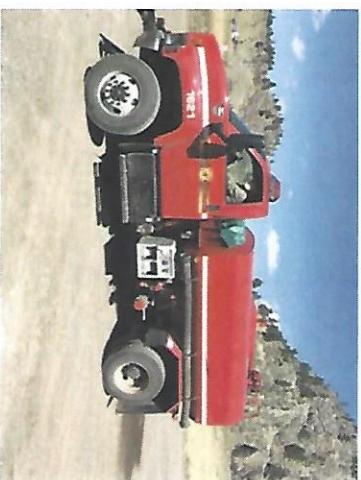
Fire Vehicles – maintenance: FY14 \$1,363.47; FY15 \$3,084; FY16;
\$9,063.37



1601 (2010) Rapid
Response Vehicle



1611 (1999) 2-wheel drive
pumper



1621 (2005) Tender

1631 (2008)
Wildland



1632 (2010)
Wildland

What problems are we addressing?

1. DFSA is chronically understaffed. Recruiting volunteers from a largely seasonal older population is difficult at best. Our volunteers are putting in long hours and days just to meet minimal requirements. Often Dearborn FSA has NO firefighters in area.
2. ISO ratings are used by insurance companies to determine cost of fire insurance (1-10). We have a rating of 9 which means our residents pay more for fire insurance.
3. Refilling our trucks from our old cistern took 24 hours; we have replaced our cistern and pump and now can refill our trucks in minutes and return our vehicles quickly to fire scenes. Self funded (\$25,000)
4. Because we live in an urban/wildland interface we need to maintain vehicles and equipment to respond to both wildland and structure fires. Currently we have only a 2-wheel drive pumper. It cannot navigate the unpaved mountain roads. We need to acquire a 4-wheel drive pumper but do not have garage space to accommodate a new vehicle. So we are building a new 2 truck garage (\$25,000 self funded; \$65,000 financing acquired).

What problems are we addressing?

5. We need to acquire a used 4-wheel drive pumper to quickly and effectively respond to structure fires in the mountainous areas. (\$35,000-\$95,000) This will have to be financed.
6. Our tender is beginning to wear out. Our vehicle maintenance costs are dramatically increasing. \$1,363.47 in FY14 to \$9,063.37 in FY16. We may have to replace this vehicle in the not too distant future.
7. Over the last 3 years the DFSA has spent \$22,000 on communications equipment upgrades. Our fire fighters carry 2 pagers – one for each county. They work sporadically. Cell service is not available in much of the Dearborn geographic area which makes it critical that radio communications work well.

Our action plan.

1. Replace our vehicle fuel tanks; completed FY15; (\$15,095)
2. Install radiant heat Bldg.1; completed FY15; (\$4,235)
3. Purchase new digital pagers; completed FY15; (\$16,000)
4. Replace cistern & pump; completed FY17; (\$25,000)
5. Build 2 vehicle garage; started spring FY17; to be completed Fall FY17; \$90,000 total cost; \$25,00 self financed; \$65,000 loan
6. FY18; Hire a part-time Fire Chief – responsible for responses to emergency incidents, maintain the vehicles and equipment, develop local training sessions to provide fire certification, attend various meetings with external agencies and work with community organizations to educate them on fire mitigation practices. (\$36,000 weighted cost)
7. FY18; To help with fire fighter recruitment and retention, pay fire fighters an hourly rate for responding to emergency incidents. They would be required to attend training without pay. (\$15,000)
8. FY18; Purchase USED 4-wheel drive pumper; proposed FY18; estimated cost \$35,000 to \$95,000 depending on capacity
9. FY19; assess all vehicles for replacement ** tender top of list

So where does that leave us?

- Garage principle and interest payment \$20,000
- 4-wheel drive pumper - \$35,000-\$95,000 – financing required with down payment
 - approximately \$10,000 to \$20,000 annually
- Part-time fire chief – \$36,000
- Incident pay for fire fighters - \$15,000
- Upgrade communication equipment - \$10,000
- Increasing yearly operational costs (insurance, utilities, vehicle maintenance)- \$45,000
- Total yearly revenue required to meet goals - \$146,000 – we anticipate approximately \$58,000 in fire fee revenue at the current rate of \$75 per habitable structure
- **We will need a fire fee increase!**

Fire Fees - ? A fire protection fee is a charge for fire protection and

emergency management services provided by the Dearborn Fire Service Area (DFSA) to all properties in our Fire Service Area. It bears no relation to the taxable or market value of a property. Our current fire fee set in 2006 is \$75 per habitable structure.

- Fire fee assessments run the gamete. Some fire service areas supporting large commercial properties charge a tiered fee based on property market value, others use taxable value, while others charge a set fee per structure.
- After review DFSA recommends that our fire fee remains as a set fee per habitable structure based on the following rationale.
 - Our residents are accustomed to a defined fire fee per structure. This structure has been in place since 1993.
 - It costs the same to respond to a fire or incident no matter the value of the property.
 - We have no high value properties that require special high capacity equipment. The mean market value per property is approximately \$125,000, the average is \$155,000.
 - Some owners have several habitable structures on their property that require fire protection. A tiered structure would not account for that situation.

Requested Fire Fee Change – given our future budget requirements we recommend a fire fee of \$200 per structure. This is based on the following analysis.

- The Dearborn fire fees have not increased in over 11 years. We have increased operating and capital costs due to the increase in population and the seasonal nature of the property owners. \$75 in 2006 had the same buying power as \$92.01 in 2017.
- DFSA will require approximately \$85,000 more in revenue to support our action plan
 - total annual revenue of \$145,000.
- We assume that there are approximately 725 habitable structures in our fire service area. A fire fee of \$200 per habitable structure should net out to \$145,000 annually.

Summary

- DFSA has been fiscally prudent, acquiring used equipment whenever possible and paying for capital improvements from our existing revenue. However the current needs outstrip our funding capacity.
- There is no doubt that 3 to 5 firefighters **CANNOT** support the fire protection needs of the Dearborn Fire Service Area. The management, maintenance and administrative duties consume an enormous number of volunteer hours. We need a paid part-time Fire Chief to shoulder those administrative and operational responsibilities.
- 78% of our residents are seasonal, the remainder are largely retired. It is **VERY** difficult to recruit volunteers from this population base. We need to create inducements to retain and recruit volunteers. Paying an hourly fee to volunteer firefighters for responding to emergency & fire incidents simply acknowledges their time and service. They will receive pay based on experience.
- **We don't want to spin the roulette wheel any longer risking our residents lives and property. We need dependable staffing and appropriate equipment to fight fires and respond to emergency incidents.**