	ARROWHEAD FIRE PROTECTION DISTRICT LONG RANGE PLANNING (10 YEARS from AUGUST 2019)												
	THIS PLAN IS DIVIDED INTO 2 PARTS:												
	PART 1 COVERS THE FUNDS NEEDED TO MAINTAIN THE CURRENT LEVEL OF SERVICES												
	PART 2 LISTS THE ITEMS THAT ARE NEEDED TO ELEVATE THE LEVEL SERVICES TO MORE FULLY MEET THE ANTICIATED NEEDS OF THE DISTRICT												
	PART 1: WHAT IS NEEDED TO PROVIDE THE CURRENT LEVEL OF SERVICES												
LINE #	**ITEM**	**Unit Cost**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
	EXPENSES												
1	**EQUIPMENT**												
2	**VEHICLES**												
3	White Truck Replacment												
4	Blue Truck Replacement												
5	EMS Vehicle Replacement												
6	Red Pumper Truck Replacement												
7	Snowcat Replacement												
8	Water Tender												
9	Snowmobile #1 Replacement (See below.)												
10	Snowmobile #2 Replacement (See below.)												
11	Ranger with Tracks (Replacement for 2 Snowmobiles)	36,000				40,000							
12													
13	500 gal trailer suspension upgrade	2,000		2,040									
14	Snowcat Blade												
15	Mobile Response Unit Pump/Motor	8,500	8,500										
16													
17	**FIRE FIGHTING EQUIPMENT**												
18	Mobile Generator	1,300			1,318								
19	Self Contained Breathing Apparatus	2,000		4,080									
20	Firefighter's Bunker Gear Replacement	3,300	6,600	6,798								13,305	9,136
21													
22	**MEDICAL**												
23	AED (Heart Defibrilator) Updates/Replacement	1,600	6,400	6,592	3,395						8,351	8,601	2,215
24													
25	**PERSONNEL**												
26	Fire Chief Salary	18,000		18,360	18,727	19,102	19,484	19,873	20,271	20,676	21,090	21,512	21,942
27													
28													
29													
30	Web Site Administrator	400	400	405	410	415	420	425	431	437	443	449	455
31													

32	**COMMUNITY EXPANSION**												
33	Operating Budget Increase Needed to Increase from	0	45,112	46,384	47,657	48,929	50,202	51,474	52,748	54,019	55,291	56,564	57,836
34	Current 312 Cabins to 400 Cabins in 10 Years												
35													
36	**TOTAL FUNDING NEEDED for PART 1 (Maintain current operations)**		**67,012**	**84,659**	**71,507**	**108,446**	**70,106**	**71,772**	**73,450**	**75,132**	**85,175**	**100,431**	**91,584**
37													
38													
39	**FUNDS AVAILABLE**												
40													
41	**ANATICIPATED INCOME**		**46,769**	**45,351**	**45,941**	**46,538**	**47,143**	**47,756**	**48,377**	**49,006**	**49,643**	**50,288**	**50,942**
42													
43	**NET FUNDS AVAILABLE (Income minus Total Funds Needed)**		**-20,243**	**-39,308**	**-25,566**	**-61,908**	**-22,963**	**-24,016**	**-25,073**	**-26,126**	**-35,532**	**-50,143**	**-40,642**
44													
45	STARTING 2019 RESERVE FUNDS	62,322											
46	STARTING 2019 UNDESIGNATED FUNDS	16,148											
47	**TOTAL FUNDS AVAILABLE**	**78,270**	**58,027**	**18,719**	**-6,847**	**-68,755**	**-91,718**	**-115,734**	**-140,807**	**-166,933**	**-202,465**	**-252,608**	**-293,250**
EXPLAINATIONS:													
Lines 3-7 - It is anticipated that these vehicles will not need replacement during the next 10 years.													
Line 12 - The Long Range Plan is to replace the current 2 snowmoblies (Lines 9 & 10) with a Ranger (line 11)													
Line 33 - Current operating budget for 2019 is 45,112. This must be increased as the number of properties and people served increases.													

	PART 2: RESOURCES NEEDED TO MORE FULLY MEET THE ANTICIPATED NEEDS OF THE DISTRICT												
LINE #	**ITEM**	**Unit Cost**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
	EXPENSES												
1	**VEHICLE REPLACEMENT COSTS**			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2													
3	**PERSONNEL**												
4	Health Benefits for 17 FTE (Full-Time Equivalents) Volunteers	1,842				34,218	35,244	36,302	37,391	38,512	39,668	40,858	42,083
5	Lead First Responder	2,300		2,346	2,446	2,546	2,646	2,746	2,846	2,946	3,046	3,146	3,246
6	Medical Advisor	1,000		1,173	1,196	1,220	1,245	1,270	1,295	1,321	1,347	1,374	1,402
7													
8	**STRUCTURES**												
9	Additional Firehouse Space	77,000											93,863
10	Land for Additional Firehouse Space	40,000										47,804	
11	Septic for Additional Space	35,000										41,828	
12													
13	**TOTAL FUNDS NEEDED for PART 2**			**13,519**	**13,642**	**47,984**	**49,135**	**50,318**	**51,532**	**52,779**	**54,061**	**145,010**	**150,594**
14													
15													
16	**COMBINED PART 1 AND PART 2 FUND NEEDS**		**67,012**	**98,178**	**85,149**	**156,430**	**119,241**	**122,090**	**124,982**	**127,911**	**139,236**	**245,441**	**242,178**
17													
18	**ANATICIPATED INCOME**		**46,769**	**45,351**	**45,941**	**46,538**	**47,143**	**47,756**	**48,377**	**49,006**	**49,643**	**50,288**	**50,942**
19													
20	STARTING 2019 RESERVE FUNDS	62,322											
21	STARTING 2019 UNDESIGNATED FUNDS	16,148											
22	**TOTAL FUNDS AVAILABLE**	**78,270**	**58,027**	**5,200**	**-34,008**	**-143,900**	**-215,998**	**-290,332**	**-366,937**	**-445,842**	**-535,435**	**-730,588**	**-921,824**