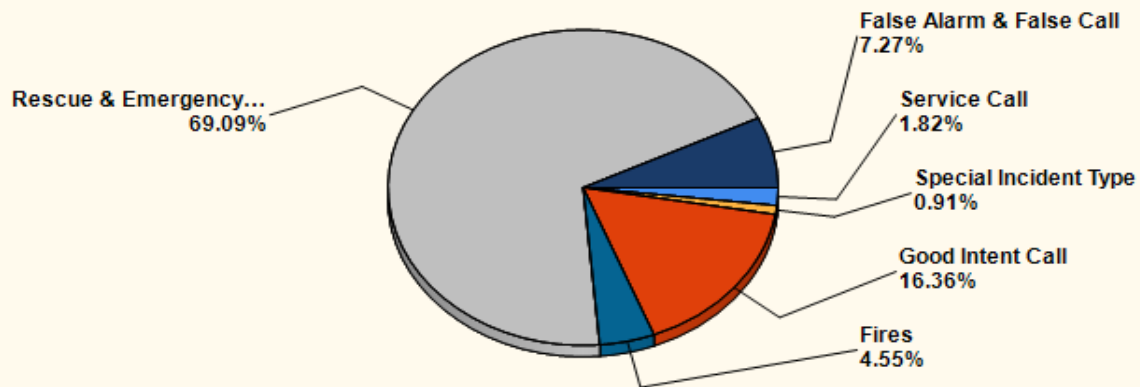


August Call Volume



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	5	4.55%
Rescue & Emergency Medical Service	76	69.09%
Service Call	2	1.82%
Good Intent Call	18	16.36%
False Alarm & False Call	8	7.27%
Special Incident Type	1	0.91%
TOTAL	110	100.00%

Annual Call Comparison

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
January	47	72	62	59	54	43	60	48	53	56
February	58	61	32	48	44	67	44	63	34	46
March	69	77	67	52	62	63	52	50	59	52
April	82	63	52	75	61	67	62	48	61	57
May	77	111	93	74	93	81	88	71	71	85
June	84	93	91	76	86	73	79	71	70	61
July	117	131	124	138	135	124	118	120	91	106
August	111	118	117	129	142	86	113	120	107	87
September		70	90	65	82	70	79	90	76	49
October		76	87	58	63	60	63	69	61	64
November		64	65	56	54	59	62	47	82	49
December		48	58	55	45	50	52	56	50	56
Total	645	984	938	885	921	843	872	853	815	768

Average Turnout Time

APPARATUS	TURNOUT TIME (min) (Dispatch to Enroute)
BC7	3:10
C702	1:49
E71	2:14
L71	2:41
M71	3:39
R71	1:33
T75	16:35
AVERAGE TURNOUT TIME:	4:10

Effective Work Force

INCIDENT TYPE	AVG. # PERSONNEL
100 - Fire, other	9
113 - Cooking fire, confined to container	2
122 - Fire in motor home, camper, recreational vehicle	5
131 - Passenger vehicle fire	2
142 - Brush or brush-and-grass mixture fire	8
320 - Emergency medical service, other	2
321 - EMS call, excluding vehicle accident with injury	2
322 - Motor vehicle accident with injuries	4
324 - Motor vehicle accident with no injuries.	3
361 - Swimming/recreational water areas rescue	5
365 - Watercraft rescue	7
500 - Service Call, other	5
600 - Good intent call, other	2
631 - Authorized controlled burning	2
653 - Smoke from barbecue, tar kettle	8
700 - False alarm or false call, other	3
711 - Municipal alarm system, malicious false alarm	4
733 - Smoke detector activation due to malfunction	5
743 - Smoke detector activation, no fire - unintentional	3
745 - Alarm system activation, no fire - unintentional	2
900 - Special type of incident, other	2



Chelan Fire and Rescue

2020 Budget Proposal



2020 Organizational Goals

1. Training
2. Community Relations
3. Staff Retention
4. Future Funding
5. Measurable Goals:
 - a. Turnout Time – 2 minutes
 - b. Effective Work Force for Critical Tasks (SOG 010)
 - c. Fire Loss (\$) vs. Pre-fire Valuation
 - d. Fiscal responsibility to manage budget
 - e. Maintain clean annual audits

General Funds

Starting Fund:	\$ 910,814.00	
Tax Revenue:	\$2,074,139.00	
SAFER Grant:	\$ 227,129.00	
Other Revenue:	\$ 65,000.00	
Transfer In	\$ 0.00	
Sub-Total:	\$3,277,081.00	
Expenses:	\$2,249,582.00*	
Transfer to Capital	\$ 78,000.00	
Transfer to General Reserve Investment	\$ 228,599.00**	
Transfer to Capital Reserve Investment	\$ 0.00	
Transfer Out Bond	\$ 90,400.00	
Sub-Total	<u>\$2,646,581.00</u>	
Ending Balance:	\$ 630,500.00	
Desired Carry Over:	\$ 800,000.00	
Shortfall/Uncommitted Funds	\$ 169,500.00	(\$ 59,099.00)**

General Reserve Investment

This account has been established to cover contingent expenses, meet seasonal cash flow shortfalls, and upgrade or maintain the Fire District's credit rating.

Starting Fund:	\$460,414.00
Tax Revenue:	\$ 0.00
Other Revenue:	\$ 8,975.00
Transfer In	<u>\$228,599.00</u>
Total:	\$697,988.00
Expenses:	\$0.00
Ending Balance:	<u>\$697,988.00</u>

Capital Reserve Fund

Capital Reserve Funds cover the cost of capital projects that have been approved. This area has been set up to show items that are currently funded in the 2020 budget.

Revenues:

Starting Fund:	\$	0.00
Tax Revenue:	\$	0.00
Other Revenue:	\$	0.00
Transfer In	\$	<u>78,000.00</u>
Total:	\$	78,000.00

Capital Reserve Investment Fund

This account is set up for apparatus and equipment replacement. Currently we have 4 front line structural engines that are at or are approaching their 25-year effective life cycle. This fund has been recognized as a critical need for funding in order to replace critical apparatus and equipment.

Revenues:

Starting Fund:	\$138,252.85
Tax Revenue:	\$ 0.00
Other Revenue:	\$ 3,000.00
Transfer In	<u>\$ 0.00</u>
Total:	\$141,252.85

2021 Budget Predictions

- Tax Revenues estimated to remain at 1% over 2020 revenues
- Additional revenue to remain unchanged with predicted decrease in new construction revenue.
- Expenses:
 - Increase in salaries/benefits if COLA approved
 - Predicted increase in medical premiums
 - No major anticipated changes in other expenses*
- General Reserve Account not funded
- Capital Reserve Account not funded
- General Bond Fund funded at \$88,900