



MINUTES
Chelan Fire and Rescue
Special Meeting
Wednesday, October 30, 2019 at 11:00 a.m.
232 East Wapato, Chelan, WA



Commissioners in attendance: Russ Jones and Phil Moller

Staff in attendance: Fire Chief Mark Donnell, Assistant Fire Chief Brandon Asher, LT Shawn Sherman, Assistant Karla Mendoza and District Secretary Carol Kibler.

Others in attendance: see sign in sheet

Chairman Russ Jones opened the meeting at 11:00 and announced the flag salute.

Chief Donnell stated the purpose of today's meeting is to present information regarding the fire districts current level of services, personnel, equipment and apparatus so that the Board of Commissioners can move forward with approval of the 2020 budget. The meeting is not to talk about a levy increase.

Chief Donnell presented the 2020 DRAFT budget work sheet #4 showing current budget projections and budget projections into 2021. The draft budget shows a shortfall for 2019 of \$23,766 going into 2020. Chief Donnell also stated that the current DRAFT budget included a correction in Administrative salaries for 2020 & 2021 which will provide an increase in uncommitted funds for both of those years.

Chief Donnell recommended contributing \$76,200.00 annually for the next 3 years to General Reserve Investment Account to bring the account back to what our policy requires.

Chairman Jones explained we currently are collecting .85 cents per \$1,000. The DRAFT 2020 budget reflects a percentage and taxation cost for each expenditure line item, breaking it down to show what the .85 cents goes towards. The DRAFT budget shows those costs through 2022. Chairman Jones stated .04 cents per \$1,000 generates \$100,000.

Chief Donnell reviewed the 2020 DRAFT budget #4 proposal. The capital projects identified in the document are for 5-year server replacement, changing out locks at station 71, suppression equipment, PPE, training props at station 74 and structure gear.

Chief Donnell stated we should refer to our Volunteer Firefighter Members as Reserve Firefighters due to the training levels necessary to become qualified as firefighters and the fact that they are being compensated. Chief Donnell stated the current program is not working for the district and that we need to change the way we operate in order to have a more efficient and viable program. Chief Donnell stated the program at this time could be a liability to the district. We are looking into how we can retain the reserve firefighters and keep them engaged and be cost efficient.

Chief Donnell reviewed each of the fire stations status; emergency responses, divisions, staffing and apparatus.

Chief Donnell reviewed the apparatus replacement schedule recommending we surplus Support 71 (current configuration with low pressure fill system) and replace with F-350 or 550 that can accommodate a slip tank for wildland firefighting and SCBA bottle storage. Chief Donnell also recommended the surplus of Tender 73 as it is 32 years old and has passed it's working life.

Discussion took place regarding the hiring of a seventh firefighter. The Board of Commissioner approved the 2019 Budget at the November 2018 Board of Commissioner's meeting which included the hiring of the seventh firefighter. The cost savings (overtime costs) of having a seventh firefighter covering shifts that would have been open due to time off is approximately \$177,900.00 (wages/benefits.)

Chairman Jones recommended moving \$100,000.00 into the apparatus replacement fund in the 2020 DRAFT budget.



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There was no more business before the board Commissioner Moller MOTIONED to close the meeting at 13:00 the MOTION CARRIED.

Chelan County Fire District 7
Board of Commissioners:

Russ Jones, Chairman

Phil Moller, Commissioner

Attest: Carol A Kibler, District Secretary

*see attached documents as presented in meeting.

DRAFT 2020 Budget

	2019		\$ per	2020		2021		2022	
Total Assessed Value	2311790								
Assessment per \$1000	\$ 0.87		1,000	0.87		0.87			
Revenues									
Tax Revenue	\$ 2,011,258			2,069,494		\$ 2,090,189		\$ 2,111,091	
New Construction	\$ 42,344			44,713		\$ 40,000		\$ 40,000	
Other Revenue	\$ 68,170			10,000		\$ 10,000		\$ 10,000	
Safer grant	\$ 227,129			227,129		\$ 227,129		\$ -	
Total Revenue	\$ 2,348,901			2,351,336		\$ 2,367,318		\$ 2,161,091	
Expenses									
Legislative	\$ 14,205	1%	0.01	18,405	1%	\$ 18,405	1%	\$ 18,957	1%
Administration	\$ 624,806	26%	0.23	337,333	16%	\$ 347,450	16%	\$ 357,874	17%
Career Firefighters	\$ 800,851	34%	0.29	714,849	33%	\$ 752,764	34%	\$ 775,347	37%
Volunteers	\$ 226,212	10%	0.08	250,000	12%	\$ 257,500	12%	\$ 265,225	13%
EMS Equipment/Supplies	\$ 8,960	0%	0.00	9,800	0%	\$ 10,094	0%	\$ 10,397	0%
Training	\$ 28,500	1%	0.01	41,000	2%	\$ 38,000	2%	\$ 39,140	2%
SAFER Grant AC	\$ 180,637	8%	0.07	185,000	9%	\$ 188,150	8%	\$ -	0%
Fleet	\$ 180,358	8%	0.07	208,625	10%	\$ 212,125	10%	\$ 218,489	10%
Facilities	\$ 56,026	2%	0.02	68,000	3%	\$ 68,000	3%	\$ 70,040	3%
Communications	\$ 61,191	3%	0.02	62,000	3%	\$ 63,000	3%	\$ 64,890	3%
Prevention	\$ 1,500	0%	0.00	3,000	0%	\$ 3,000	0%	\$ 3,090	0%
Public Education	\$ 7,920	0%	0.00	20,000	1%	\$ 20,000	1%	\$ 20,600	1%
Reserves	\$ -	0%	-	76,200	4%	\$ 76,200	3%	\$ 76,200	4%
Apparatus Replacement	\$ -	0%	-	-	0%	\$ -	0%	\$ -	0%
Capital Expenses	\$ 89,601	4%	0.03	88,000	4%	\$ 72,000	3%	\$ 74,160	4%
Bond Payments	\$ 91,900	4%	0.03	90,400	4%	\$ 88,900	4%	\$ 91,900	4%
Total allocations	\$ 2,372,667	100%	0.87	2,172,612	100%	\$ 2,215,588	100%	\$ 2,086,308	100%
Excess/deficit	\$ (23,766)			178,724		\$ 151,730		\$ 74,783	
Chief	1			1		1		1	
Deputy Chief	1			0		0		0	
Assistant Chief (Grant)	1			1		1		0	
Career FF	7			7		7		7	
\$100,000 expense = \$/1000	\$ 0.04								
Assessed Value	\$ 200,000	\$ 174							
Assessed Value	\$ 300,000	\$ 261							
Assessed Value	\$ 400,000	\$ 348							
Assessed Value	\$ 500,000	\$ 435							



CHELAN FIRE and RESCUE

DATE: October 29, 2019

TO: Board of Commissioners

FROM: Mark R. Donnell, Fire Chief

RE: 2020 DRAFT Budget Proposal (with 2021 Projections) **DRAFT 4**

The 2020 DRAFT Budget Proposal is based upon estimated revenues for 2020 and current expenditures from the 2019 budget with changes as noted in current programs and project funding. Decisions made during this DRAFT Budget review will affect the current proposed budget resulting in changes to budget line items before the 2020 budget approval date of November 20, 2019. This proposal will address the measurable changes in the General Fund and Operations Budgets as well the current Capital, Reserve and Bond Fund Accounts.

As always, when working with our budgets, there are a couple of assumptions that we must use. First, we must recognize that the figures we are using will change based on the actual balance in each fund at year-end. Secondly, a budget is a plan based on the best available information at the time. A good plan will change as new information is obtained.

Assumptions for 2020 Budget:

- Tax revenue is based upon Commissioner's approval to exercise the 1% increase over last year's budgeted tax revenue. **(\$2,069,493.64)**
- Revenue from new construction is based upon an increase of \$5,000 over 2019 actual new construction revenue. **(\$44,713.49)**
- Revenue from all other sources will remain at 2019 levels. **(\$15,000.00)**
- Increase General Reserve Account to cover 25% as outlined in SOG 103. **(\$228,600.00 over three-year period = \$76,200.0- annually)****
- No increase to Capital Reserve Investment Account (Apparatus Replacement)
- Funding for Bond General Fund set at principal and interest with no additional payment. **(\$90,400.00)**
- Budget expense proposals per account as listed below.

General Fund (these are our current best estimates):

	2020	2021
Starting Fund:	\$ 600,000.00	\$ 600,000.00
Tax Revenue:	\$2,069,494.00	\$2,090,490.00
SAFER Grant:	\$ 227,129.00	\$ 277,129.00
Other Revenue:	\$ 55,000.00	\$ 55,000.00
Transfer In	\$ 0.00	\$ 0.00
Sub-Total:	\$2,951,623.00	\$2,972,619.00
Expenses:	\$1,918,012.00*	\$1,978,488.00*
Transfer to Capital	\$ 88,000.00	\$ 72,000.00
To General Reserve Investment	\$ 76,200.00**	\$ 76,200.00**
To Capital Reserve Investment	\$ 0.00	\$ 0.00
Transfer Out Bond	\$ 90,400.00	\$ 88,900.00
Sub-Total	\$2,172,612.00	\$2,215,588.00
Ending Balance:	\$ 779,011.00	\$ 757,031.00
Desired Carry Over:	\$ 600,000.00	\$ 600,000.00
Uncommitted Funds	<u>\$ 179,011.00</u>	<u>\$ 157,031.00</u>

General Reserve Investment:

General Reserve Investments cover contingency expenses, meet seasonal cash flow shortages, and upgrade or maintain the Fire District's credit rating. This fund has not been maintained per SOG 103 and amount listed would meet 3-year requirement for bringing this account up to date.

	2020	2021
Starting Fund:	\$474,724.00	\$559,899.00
Tax Revenue:	\$ 0.00	\$ 0.00
Other Revenue:	\$ 8,975.00	\$ 9,500.00
Transfer In	\$ 76,200.00**	\$ 76,200.00**
Total:	\$545,589.00	\$645,599.00
Expenses:	\$0.00	\$ 0.00
Ending Balance:	<u>\$559,899.00</u>	<u>\$ 645,599.00</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.

	2020	2021
Starting Fund:	\$ 0.00	\$ 0.00
Tax Revenue:	\$ 0.00	\$ 0.00
Other Revenue:	\$ 0.00	\$ 0.00
Transfer In	\$ 88,000.00	\$ 72,000.00
Total:	\$ 88,000.00	\$ 72,000.00

	2020	2021
Administration		
• Server Replacement (5-year cycle)	\$ 5,000.00	\$ 5,000.00
• Lock change out	<u>\$ 3,000.00</u>	<u>\$ 0.00</u>
	\$ 8,000.00	\$ 5,000.00
Suppression Equipment		
• PF Equipment Request	\$ 4,000.00	\$ 0.00
• Structural Protective Clothing	\$ 6,000.00	\$ 6,000.00
• Wildland Protective Clothing (20 sets)	\$ 8,000.00	\$ 8,000.00
• Dorm Mattress Replacement (5)	<u>\$ 1,000.00</u>	<u>\$ 0.00</u>
	\$19,000.00	\$14,000.00
Training		
• Training Props (Station 74)	\$ 5,000.00	\$ 5,000.00
• Rescue Swimmer Gear	<u>\$ 2,000.00</u>	<u>\$ 0.00</u>
	\$ 7,000.00	\$ 5,000.00
Fleet		
• Scan Tool Kit	\$ 6,000.00	\$ 0.00
SAFER Grant Volunteer Services		
• Structural Protective Clothing	\$48,000.00	\$48,000.00

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.

	2020	2021
Starting Fund:	\$138,252.85	\$141,252.85
Tax Revenue:	\$ 0.00	\$ 0.00
Other Revenue:	\$ 3,000.00	\$ 3,000.00
Transfer In	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Total:	\$141,252.85	\$144,252.85

Bond General Fund:

Station 75 non-voter approved bonds. We will be transferring the amount below from the General Fund to the Bond Fund to make the annual interest and principal payment for 2020.

	2020	2021
Starting Fund:	\$885,000.00	\$794,600.00
Tax Revenue:	\$ 0.00	\$ 0.00
Other Revenue:	\$ 0.00	\$ 0.00
Transfer In	<u>\$ 90,400.00</u>	<u>\$ 88,900.00</u>
Total:	\$ 90,400.00	\$ 88,900.00
Expenses:		
• Interest Payment:	\$ 30,400.00	\$ 28,900.00
• Principal Payment	\$ 60,000.00	\$ 60,000.00
Ending Balance:	\$794,600.00	\$705,100.00

***Budget Expense Proposals: (2019 Budgeted Amounts)**

Legislative: 2020 - \$18,405.00 (\$14,205.21)

2021 - \$18,405.00

- 2020 Board members are to stay at three elected officials.
- No change to salary and benefits.
- Increase in conferences and education to reflect actual conference costs. **(\$1,200.00)**
- No elections are anticipated for 2020 but we will see expense for 2019 Commissioner election reflected in 2020 budget. **(\$3,000.00)**

Administrative: 2020 - \$337,333.00 (\$624,806.00)

2021 - \$347,450.00

- Decrease in administrative staff numbers from 4 to 3, with the elimination of the Deputy Chief position (effective August 2019.) This will reflect in a cost savings of approximately \$133,000.00 from 2019.
- Salary increases for 2020 are budgeted at 3% to cover any raises that the Board of Fire Commissioners may choose to provide. This assumption is based upon CPI-U for the Seattle/Tacoma is 3.15% for 2018 and 2.46% for the first half of 2019. CPI-U (West – Size Class B/C) is 2.9% for 2018 and 2.50% for the first half of 2019. **(\$7,385.00)**
- The Fire District's medical health premiums will not increase for 2020
- Increases in Administrative Professional Services, Hiring & Testing, Conferences & Education, Insurance, and Miscellaneous to reflect actual expenses. **(\$19,108.00)**

Suppression: 2020 - \$714,849.00 (\$714,978.19)

2021 - \$752,764.00

- Career staffing will remain at 7 Firefighter/EMTs with 1 Lieutenant and 1 Firefighter/EMT for each of the three shifts and the 7th Firefighter/EMT floating to cover Kelly Comp Time (work week reduction.)
- Salary increases for 2020 are budgeted at 3% to cover any raises that the Board of Fire Commissioners may choose to provide. This assumption is based upon CPI-U for the Seattle/Tacoma is 3.15% for 2018 and 2.46% for the first half of 2019. CPI-U (West – Size Class B/C) is 2.9% for 2018 and 2.50% for the first half of 2019. **(\$1,929.00)**
- The Fire District's medical health premiums will not increase for 2020
- The addition of two Probationary Firefighter/EMTs (replacing two vacated positions in 2019) and the promotion of one Firefighter/EMT to Probationary Lieutenant will reflect in a cost savings of approximately \$20,000.00 from 2019.
- Increase in overtime costs necessary to maintain staffing levels during critical operational periods, required training) and to cover cost of Duty Officer rotation by line officers. **(\$20,000.00)**
- 2019 Acting Lieutenant expenses will decrease with the promotion of the Probationary Lieutenant in November 2019. **(\$1,200.00)**
- Increase to Suppression Equipment to reflect actual expenses. **(\$3,000.00)**

Public Education: 2020 - \$20,000.00 (\$7,920.00)

2021 - \$20,000.00

- Increase in public education account to support 2020 goal of improving community relations through effective public education programs. **(\$20,000.00)**

Prevention: 2020 - \$3,000.00 (\$1,500.00)

2021 - \$3,000.00

- Increase Prevention Operational Supplies to reflect actual expenses. **(\$1,500.00)**
- No other program changes

Training: 2020 - \$41,000.00 (\$28,500.00)

2021 - \$38,000.00

- Rescue Swimmer Program **(\$5,000.00)**
- Transition to combination learning system (practical and online training modules.) This will also include transition to new EMT OTEP program as the current emsonline program will no longer be available to agencies outside of King County after 2020. **(\$7,500.00)**
- Conference expenses will remain unchanged as the 2 major Firefighter (WSFFA and WSFCTO) conferences will be held in Wenatchee in 2020.

Facilities: 2020 - \$68,000.00 (\$56,026.72)

2021 - \$68,000.00

- Increase to Facilities Professional Services to reflect actual expenses, specifically snow removal services if we continue to work with a private contractor. **(\$12,000.00)***
- Review of current facilities and needed repairs/maintenance to be conducted later in September 2019 with recommendations coming to the Board before the October meeting. Adopted items will be reflected in Capital Expenses.

Fleet: 2020 - \$208,625.00 (\$180,358.04)

2021 - \$212,125.00

- No major changes anticipated for Fleet account in 2020.
- Fleet staffing to remain unchanged with one Fleet Manager.
- Salary increases for 2020 are budgeted at 3% to cover any raises that the Board of Fire Commissioners may choose to provide. This assumption is based upon CPI-U for the Seattle/Tacoma is 3.15% for 2018 and 2.46% for the first half of 2019. CPI-U (West – Size Class B/C) is 2.9% for 2018 and 2.50% for the first half of 2019. **(\$1945.00)**
- The Fire District's medical health premiums will not increase for 2020.
- Increase in Fleet Fuel, Equipment, Operational Supplies, Fleet R & M (In House) to reflect actual expenses. **(\$24,257.00)***
- Marine 71 Operational expenses to be line itemed to reflect actual operational costs.

Communications: 2020 - \$62,000.00 (\$61,191.00)

2021 - \$63,000.00

- No major changes anticipated for Communications account in 2020.

EMS and Aid: 2020 - \$ 9,800.00 (\$94,832.64)

2021 - \$10,000.00

- All career staff salaries and benefits moved to Suppression.
- No major changes anticipated for EMS Equipment, Operating Supplies, and Professional Services.

Volunteer: 2020 - \$250,000.00 (\$226,212,10)

2021 - \$257,500.00

- Current point system for reserve firefighter emergency response, training, and special events to remain unchanged
- Stipend Shift program needs to follow FLSA requirements: **(\$15,000.00)**
 - Maximum of 5 X 24-hour or 10 X 12-hour shifts per month (premium for weekend or holiday shifts)
 - Consider demand coverage shifts (1000 to 2200 hours)
 - Paid, part-time or seasonal employees
- Increase Volunteer Uniform line item to reflect actual expenses. **(\$7,000.00)**

SAFER Volunteer Coordinator: 2020 - \$185,000.00 (\$185,000.00)

2021 - \$188,150.00

- SAFER Volunteer Coordinator position remains as Assistant Chief with primary responsibility of recruitment and retention.
- Salary increases for 2020 are budgeted at 3% to cover any raises that the Board of Fire Commissioners may choose to provide. This assumption is based upon CPI-U for the Seattle/Tacoma is 3.15% for 2018 and 2.46% for the first half of 2019. CPI-U (West – Size Class B/C) is 2.9% for 2018 and 2.50% for the first half of 2019.
- Need to consider higher wage increase (5%) with increase in overall job responsibilities due to the elimination of the Deputy Chief position. **(\$5,000.00)**
- The Fire District's medical health premiums will not increase for 2020
- No other changes anticipated for this program.
- NOTE: This program will end on December 31, 2021. Considerations for continuing this position in either full or limited scope, with regional interest, if considered beneficial to organization and community.



10/29/2019

#REF!	Name:	Position	Age	Service Years	2017	2018	2019
3	ADMINISTRATION						
1	Donnell, Mark	Chief/EMT	62	30	152/68	205/93	196/63
1	Asher, Brandon	AC/EMT	44	26	0	228/103	235/63
1	Goyne, John	Fleet	60	17	14/15	33/25	22/22
7	Shift Personnel	71					
1	Sherman, Shawn	LT/EMT - A	39	9	155/187	163/182	128/153
1	Zacher, Tyee	LT/EMT - B	36	3	494/177	272/186	214/
1	Keene, Troy	FF/EMT - C	39	10	155/193	216/204	104/194
1	Jones, Adam	FF/EMT - F	41	10	205/177	149/159	234/170
1	Rains, Taylor	FF/EMT - C	37	10	430/171	201/101	146/163
1	Rains, Samantha	FF/EMT - A	29	4	29/5	138/60	388/142
1	Belsky, Samuel	FF/EMT - B	28	2	0	258/90	455/192
			36	7			
19	71 - Station	71					
1	Sanderson, Eric	LT/EMT	33	9	83/16	96/21	66/6
1	Newmiller, Hunter	LT/EMT	31	2	0	215/33	387/129
1	Park, James	FF	39	3	150/8	161/19	26/1
1	Holmdahl, Marcia	SS	69	9	113/18	143/36	64/28
1	Watson, Jason	FF	41	9	24/1	33/3	24/0
1	Mendoza, Jonathon - LOA	FF/EMT	26	5	78/65	306/193	120/159
1	Evans, Cody - ODV	FF/EMT	28	6	107/13	112/5	36/1
1	Garvich, Steve	FF	66	4	98/12	100/14	69/12
1	Takagi, Robert	SS/DO	67	3	168/6	122/15	88/22
1	Pruter, Billy	FF	41	5	LOA	88/26	33/18
1	Garcia, Marco	PFF	24	1	0	47/0	126/4
1	Steiner, John	SS/EMT	42	7	46/56	7/	6 & 2
1	Spence, Kammi	PFF	22	1	0	13/0	167/2
1	Koester, Karl	WLFF	41	4	9/	15/0	7 & 0
1	Venegas, Guillermo	PFF	23	1	0	0	139/1
1	Keys, Kelcie	PFF	32	1	0	0	121/0
1	Venegas, Carlos - LOA	PFF	19	1	0	0	134/7
1	Simpson, Greg	PFF	26	1	0	0	137/2
1	Wyatt Dietrich	PFF - Academy	19	1	0	0	372/11
1	Page, Terril	Recruit	51	0	0	0	5 & 0
1	Polzin, Karl	Recruit	66	0	0	0	17/0
1	Matthews, Mitchell	PFF - Academy	27	0	0	0	300/0
1	Vierra, Manuel Jr.		40	0	0	0	139/0
1	Bollinger, Josh - LATERAL	FF/EMT	36	1	0	0	66/37
1	Preheim, Stephanie - LATERAL	FF/EMT	24	1	0	0	70/18
1	Churchill, Blake - LATERAL	FF/EMT	24	1	0	0	0
1	Fogelson, Brandon - LATERAL	FF/PM	38	1	0	0	36/13
1	Rains, Garrett - LATERAL	FF/EMT	35	1	0	0	86/11
			37	3			



10/29/2019

#REF!	Name:	Position	Age	Service Years	2017	2018	2019
5	Station 72						
1	Girvin, Gregory - ODV	FF	71	8	89/6	100/14	74/4
1	Bingham, David	FF	49	2	0	92/3	41/9
1	Horner, Jonathan	WLFF	65	2	0	70/3	47/2
1	Knott, Mike	FF	28	0	0	0	0
1	Asher, Brian	Recruit	41	0	0	0	0/1
			51	2			
7	Station 73						
1	Synder, John	LT	74	13	105/19	113/30	72/33
1	Wright, Dan	FF	68	18	77/4	77/6	64/5
1	Emery, David	FF	41	18	24/1	29/0	16/0
1	Littlefield, James	WLFF	73	10	63/8	58/20	41/14
1	Palazzo, Tony	FF	60	10	24/0	22/3	21/1
1	Stark, Lance	WLFF	60	4	44/1	46/2	22/6
1	Miner, Dan	FF	60	3	180/30	175/10	101/4
			62	11			
6	Station 74						
1	Tjeerdsma, Casey	LT/EMT	36	12	0	74/6	38/4
1	Morgan, Doug	FF	30	2	3/	101/3	9 & 3
1	Cote, Timothy	PFF	28	1	29/0	LOA	139/3
1	Poppie, William	PFF	26	1	0	0	113/2
1	Doyle, Michael	PFF	45	1	0	0	176/3
1	Sheffield, Atticus	PFF	25	1	0	0	157/2
			32	3			
7	Station 75						
1	Jones, Harold "Hal"	LT	73	7	205/33	183/35	121/18
1	Johnson, Judy	FF	63	7	93/14	96/13	81/13
1	Belch, James	SS/DO	70	7	194/41	206/55	157/35
1	Thompson, Brian	SS/DO	71	7	120/40	123/43	33/8
1	Fine, Chrys	FF	56	3	210/13	290/17	119/12
1	Cross, Laura	PFF	56	1	0	0	197/14
1	Boyle, Mike - LATERAL	FF/EMT	59	1	0	0	47/64
			64	5			
			31.5	4.9			

STATIONS

STATION 71 CITY OF CHELAN

232 East Wapato, Chelan, Washington 98816



Headquarters Fire Station located at 232 E Wapato, Chelan WA 98816. This facility was built in 1992, is a two-story wood frame structure, 9,272 square feet, and ADA compliant with an elevator. : This facility has two training/community rooms that have a high level of usage throughout the year.

- **Fire Zone 71:** City of Chelan, West of Lake Side. Zone 76 & Zone 77.
- **Emergency Response:** 2019 (461), 2018 (570), 2017 (580), 2016 (554)
- **Divisions:** Administration, Operations, Training Division, Fire Prevention, Public Education
- **Staffing:** Daily: 1 Fire Lieutenant and 1 Firefighter/EMT providing 2- hour coverage. Additional Staffing provided by 2 24-hour Stipend Shift Coverage daily (Lateral & Reserve Members.) 7 career personnel (IFSAC FF I/II, HMO, EMT), 28 Reserve/Lateral Members, 20 Structural/Wildland Firefighters (1 currently not meeting standard), 1 Wildland Firefighter (not meeting standard), 3 Non-Combat Driver Operator/Support, 5 Recruits (2 currently in CCFD # 1 Fire Academy, 3 waiting for 2020 Reserve Academy)
- **Apparatus:** Engine-71, Ladder-71, Rescue-71, Tender-71, Brush-71, Brush-79H, Support-71.
- **Training/Community Rooms**

CAPITAL IMPROVEMENTS:

- HVAC Replacement (\$10,000.00 each, 8 units)
- Add Fuel storage capacity (500 gallon gas - \$4,000.00, 1000 gallon diesel - \$10,000.00)
- Expand storage or add temporary structure to west of building or in gravel lot.
- Paint dorm interior and exterior bay doors
- Purchase digital reader board
- Pave gravel lot
- Retro fit building with sprinkler system

STATION 72 CHELAN FALLS

20 Chestnut Street, Chelan Falls, Washington 98817



This facility was built in 1984, is 1,876 square feet. This is a metal building with two apparatus bays, a bathroom and kitchen area.

- **Fire Zone 2:** Chelan Falls
- **Emergency Response:** 2019 (28), 2018 (29), 2017 (32), 2016 (33)
- **Divisions:** Volunteer Emergency Response Company
- **Staffing:** 3 Reserve Members, 2 Structural/Wildland Firefighters, 1 Wildland Firefighter
- **Apparatus:** Engine-72, Brush-72H

CAPITAL IMPROVEMENTS:

- Emergency Generator
- Water tight exterior bulletin boards
- Paint exterior of the building, front and back doors
- Reinsulate building and provide improved interior wall finish.

RECOMMENDATION: Staffing at this station has always been a challenge and currently impacts ISO rating. Recommend pursuing mutual agreement for staffing and equipping of new Beebe Station with DCFD #4 which will provide coverage needed for the area.

STATION 73 UNION VALLEY

345 Idyll Spurs Lane, Chelan, Washington 98816



This facility was built in 2010, has 1,840 square feet, is a wood frame building with two apparatus bays, an office area, and one bathroom.

- **Fire Zone 73** - Union Valley
- **Emergency Response:** 2019 (16), 2018 (13), 2017 (7), 2016 (13)
- **Divisions:** Volunteer Emergency Response Company
- **Staffing:** 7 Reserve Members, 5 Structural/Wildland Firefighters (2 not meeting standards), 2 Wildland Firefighters (1 below standard for 2019)
- **Apparatus:** Urban Interface Engine-73, Tender-73.

CAPITAL IMPROVMENTS:

- **Emergency Generator**
- Water tight exterior bulletin boards

STATION 74
AIRPORT/HOWARD FLATS
56 Airport Way, Chelan, Washington 98816



This facility was built in 1988, 9,511 square feet on the 1st floor, 2,580 on the 2nd floor. This is a metal frame building with three apparatus bays capable of holding nine apparatus. The Maintenance Division is currently working out of this facility. There is plenty of storage space, an office area, and two bathrooms. The outside of the building provides about an acre of flat mowed ground. The Fire District's Training props (live fire, search & rescue, vehicle extrication, forcible entry) are at this station.

- **Fire Zone 74** - Airport and Howard Flats, Washington Creek, Antoine Creek up to the Chelan/Okanogan County line.
- **Emergency Response:** 2019 (43), 2018 (48), 2017 (35), 2016 (28)
- **Divisions:** Fleet Maintenance Division; Volunteer Emergency Response Company
- **Staffing:** Fleet Manager, 6 Reserve Members – 6 Structural/Wildland Firefighters (2 not meeting standards)
- **Apparatus:** Engine 74 and 79, Brush Truck 74, Tender 74,

CAPITAL IMPROVMENTS:

- Emergency Generator
- Replace/upgrade heating system (5 year)
- Gravel improved driveway
- Water tight exterior bulletin boards
- Look into a USDA grant to remodel the building and upgrade living quarters (dormitory, dayroom, utility room, kitchen, showers etc.) for possible resident program.
- Pave apron and access driveways
- Add multi-story training tower (shipping containers)

STATION 75
UP-LAKE, SOUTH LAKE SHORE
12041 South Lakeshore Road, Chelan, Washington 98816



This facility was built in 2014 and has 3,965 square feet. This is a metal frame building with three apparatus bays capable of holding three apparatus. There is an office, bathroom and inside storage.

The outside of the building provides five acres of forest land sloping up hill to the south.

- **Fire Zone 75** – West of Sunny Banks to 25 Mile Creek and south on Navarre Coulee Road.
- **Emergency Response:** 2019 (57), 2018 (60), 2017 (63), 2016 (78)
- **Divisions:** Operations
- **Staffing:** 7 Reserve Members, 5 Structural/Wildland Firefighters, 2 Non-Combat Driver Operators/Support
- **Apparatus:** Engine-75, Brush-75, Tender-75

CAPITAL IMPROVEMENTS:

- **Emergency Generator**
- Replace/upgrade heating system
- Gravel lots
- Water tight exterior bulletin boards
- Consider adding living quarters for a resident program

FIRE ZONE 76 NORTH SHORE



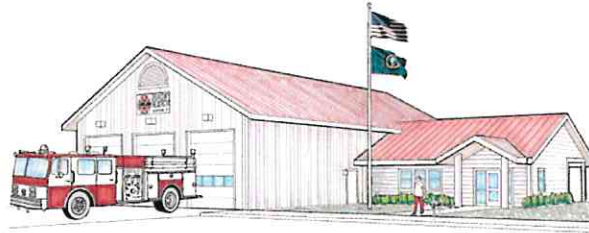
Future Fire Station North Shore

- **Fire Zone 76** - North Shore from City of Chelan to Manson (Chelan County Fire Protection District 5)
- **Emergency Response:** 2019 (105), 2018 (104), 2017 (81), 2016 (86)
- **Divisions:** None
- **Staffing:** None
- **Apparatus:** None

FUTURE IMPROVEMENTS:

1. Monitor growth and call volume to determine if a fire station will be needed in the future.

FIRE ZONE 77 SOUTH LAKE SHORE



Future Fire Station on South Lake Shore near Pat and Mike's

- **Fire Zone 77** – West of Lakeside up to the west of Sunny Banks on S Lakeshore Road and south to the Tunnel on SR 97A.
- **Emergency Response:** 2019 (30), 2018 (71), 2017 (75), 2016 (38)
- **Divisions:** None
- **Staffing:** None
- **Apparatus:** None

FUTURE IMPROVEMENTS:

1. Monitor growth and call volume to determine if a fire station will be needed in the future.
2. 2016 developed a white paper on the Station 77 project following citizen's petition to have the station built.
3. In 2017 a parcel was considered for donation through the Marita's Vineyard Project. Notified on 10/10/2019 that the developers have entered into a pending agreement to move forward with this project.

APPARATUS

Chelan Fire and Rescue has developed the following apparatus replacement schedule based upon usage, technology, age, ability and personnel safety. The industrial standard for the fire service varies from area to area; the following chart helps us visualize the age of our fleet and uses the following service life as a guide:

- Fire Engines 20 to 25 years
- Ladder Trucks 20 to 25 years
- Water Tenders 20 to 25 years
- Heavy Support Trucks 15 to 20 years
- Brush/Rescue Trucks 10 years
- Staff Vehicles 10 years

Engine 71 (Station 71 – Chelan)

2008 Rosenbauer Fire Engine, Type 1
86349C - Approximately 44,063 miles
Cummins ISL425 (554 hours)
EVS 4,000 Automatic Transmission
Four person Cab
1,750 GPM Darley Pump
CAFS (Compressed Air Foam System)
1,000 Gallon Poly Tank
Pre plumbed Deck Gun.



Recommendations: This apparatus is 11 years old and was purchased new in 2008. March of 2015, Engine's Turbo Head/EGR and GPS was repaired. In 2023 it should be reassigned to an outlying station and replaced with a new Type 1 Structure Engine. Review the condition of this apparatus annually and plan for its replacement, as needed in 2033.

Engine 72 (Station 72 – Chelan Falls)

1993 Seagrave Fire Engine, Type 1
97516C – Approximately 88,172 miles
8V92 Detroit 500H Engine (9213 hours)
Allison Automatic Transmission
Telma Retarder
Six Person Cab
1500 GPM Waterous Pump
750 Gallon Poly Tank
Pre-plumbed Deck Gun.



Recommendation: This apparatus is 25 years old and was purchased used in 2011. A new engine was installed in 2013 (\$32,000). Recommend replacement with Urban Interface Engine as it has passed the NFPA recommended service life.

Engine 73 (Station 73 – Union Valley)

1996 International Fire Engine, Type 1

A3203C– Approximately 17,170 miles
DT466 International (1570 hours)
Allison Automatic Transmission;
4 Wheel Drive
Five Person Cab
1500 GPM Waterous Pump
1,000 Gallon Poly Tank.



Recommendations: This apparatus is 23 years old and was purchased used in 2014. Review the condition of this apparatus annually and plan for its replacement, as needed in 2021. Recommend replacement with Urban Interface Engine when it has passed the NFPA recommended service life.

Engine 74 (Station 74 – Airport/Howard Flats)

1992 Seagrave Fire Engine, Type 1

A8522C – Approximately 21,408 miles
6V92TA Detroit Engine 400 HP (2071 hours)
Allison HT-740 Automatic; Transmission
Eight Person Cab
1500 GPM Waterous Pump
1,000 Gallon Stainless Steel Tank
Pre-plumbed Deck Gun.



Recommendation: This apparatus is 27 years old and was purchased used in 2016. Recommend replacement as it has passed its recommended service life. Recommend replacement with Urban Interface Engine

Engine 75 (Station 75 – South Lakeshore)

1992 Seagrave Fire Engine, Type 1

88185C – Approximately 83251 miles
TB50-DH 8V92 Detroit Engine (5845 hours)
Allison Automatic Transmission
Six Person Cab
1500 GPM Waterous Pump
750 Gallon Poly Tank
Pre-plumbed Deck Gun.



Recommendation: This apparatus is 26 years old and was purchased used in 2010; Transmission was replaced about 2004; Received front end damage to the bumper, and radiator about 2000 when it slid off the road and hit an embankment. Recommend replacement with Urban Interface Engine as it has passed the NFPA recommended service life.

Support 71 (Station 71 – Chelan)

2000 Nav/IH Heavy Rescue

52538C – Approximately 15,693 miles

DT530 300hp Engine

Allison Automatic Transmission

Three Person Cab

SCBA Fill Station & Rehab Equipment



Recommendations: This vehicle is 18 years old and was purchased new in 2000. Consider for surplus with SCBA fill system as it is not a usable vehicle for current needs of the District. Consider replacing with F-350 or 550 crew cab to allow for SCBA bottle storage and slip tank placement for wildfire season.

Ladder 71 (Station 71 - Chelan)

2007 Pierce Dash 75' Quint

C2441C - Approximately miles

DT466 International

Allison Automatic Transmission

Six Person Cab

1250 GPM Waterous Pump

500 Gallon Poly Tank

Pre-plumbed Water Way attached to the ladder.



Recommendation: This vehicle is 12 years old and was purchased in 2019. Recommend review of this apparatus annually and plan for its replacement as needed in 2032.

Brush 71 (Station 71 – Chelan)

2011 Ford Type 6 Wildland Engine
88195C - Approximately 11,216 miles
6.7 liter Diesel Engine
Automatic Transmission
Three Person Cab
50 GPM Darley Pump
300 Gallon Poly Tank.



Recommendations: This vehicle is 7 years old and was purchased new in 2011. In August of 2015 Brush 71 suffered an engine fire requiring the wiring and a number of engine components to have to be replaced. Apparatus and engine block were undamaged Review the condition of this apparatus annually and plan for its replacement, as needed in 2021.

Brush 72 Heavy (Station 72 – Chelan Falls)

2004 Freightliner, Type 2 Wildland Engine
B1727C – Approximately 102,599 miles
3126 Cat Engine
Allison Automatic/Transmission Retarder
Three Person Cab
250 GPM Hale Pump
600 Gallon Poly Tank.
Front Turret System (cab controlled)



Recommendation: This vehicle was acquired through the DNR used apparatus program in September of 2015. Review the condition of this apparatus annually and plan for its replacement, as needed in 2024.

Brush 74 (Station 74 – Airport/Howard Flats)

1995 Ford F 650, Type 3, Wildland Engine
74702C - Approximately 138,167 miles
Cummins C8.3 L. 250hp Engine
Allison Automatic Transmission
Five Person Cab
200 GPM Darley pump
1,075 Gallon Poly Tank



Recommendations: This vehicle is 24 years old and was acquired used through the DNR apparatus program prior to 2009. It has issues with the rear end and Fleet Manager does not recommend putting a lot of money into this apparatus if a major component goes out (engine, transmission, rear end). Recommend keeping apparatus in reserve capacity and consider surplus before the end of the NFPA recommend service life.

Brush 75 (Station 75 – South Lakeshore)

2011 Ford Rescue, Type 6, Wildland Engine 88194C
- Approximately 44,307 miles
6.7 liter Diesel Engine
Automatic Transmission
Three Person Cab
50 GPM Darley
300 Gallon Poly Tank.



Recommendations: This vehicle is 7 years old and was purchased new in 2011. In 2013 the driver side lower skirt received cosmetic damage. Recommend review of this apparatus annually and plan for its replacement as needed in 2021.

Brush 79 Heavy (Station 71 – Chelan)

2004 Freightliner, Type 2 Wildland Engine
B0949C – Approximately 75,189 miles
3126 Cat Engine
Allison Automatic
Transmission Retarder
Three Person Cab
250 GPM Hale Pump
900 Gallon Poly Tank.
Front Turret System (cab controlled)



Recommendation: This vehicle is 14 years old and was acquired used through the DNR apparatus program in September of 2015. Recommend review the of this apparatus annually and plan for its replacement, as needed in 2024.

Rescue 71

2011 Ford, Type 6 Wildland Engine
88196C - Approximately 25,644 miles
6.7 liter Diesel Engine
Automatic Transmission
Three Person Cab
50 GPM Darley
300 Gallon Poly Tank



Recommendations: This vehicle is 7 years old and was purchased new in 2011. This vehicle received minor body damage to the lower front end and lower driver side front compartment during the 2012 Wildland fires Review the condition of this apparatus annually and plan for its replacement, as needed in 2021.

Tender 71

2006 Nav/IH Tactical Water Tender, Type 1
80350C - Approximately 15,767 miles
Cummins ISM 425hp Engine
Fuller 10 speed Auto shift Manual Transmission
Two Person Cab
1000 GPM Darley
3000 Gallon Poly Tank
Front Turret (Remote Control Monitor)



Recommendations: This vehicle is 13 years old and was purchased new in 2006. 2013 this vehicle had an onboard computer/sensor issues with the transmission. Due to the limited usage and minimal wear and tear, it is anticipated that we should get 25 to 30 years of service from this apparatus. Review the condition of this apparatus annually and plan for its replacement, as needed in 2031.

Tender 73

1987 Ford Water Tender, Type 3
52541C - Approximately 20395 miles
8.2 L. Engine
Allison MD Automatic Transmission
Two Person Cab
650 GPM Berkley Pump
2000 Gallon Steel Tank



Recommendations: This vehicle is 31 years old and purchased used prior to 2002. This vehicle was a water truck reconfigured to be used as a fire service tender. Replacement parts are becoming hard to obtain and the apparatus does not have the pump capacity to support the fire flow for structural firefighting. Fleet Manager does not recommend putting a lot of money into this apparatus if a major component goes out (engine, transmission, rear end). **Recommend immediate surplus before this vehicle experiences a catastrophic failure. Recommend replacing with B-72 or B-74.**

Tender 74

2000 Freightliner Tactical Water Tender, Type 1

A3202C - Approximately 144,764 miles
Cummins ISM 400hp Engine
Allison Automatic Transmission
Three Person Cab
1000 GPM Waterous Pump
4,000 Gallon Steal Tank
Front Turret (Remote Control Monitor)
Side nozzles both sides.



Recommendation: This apparatus is 19 years-old, the chassis was purchased used in 2014 and a new pump, tank compartments were built for it. Review the condition of this apparatus annually and plan for its replacement, as needed in 2030.

Tender 75

2000 Freightliner Tactical Water Tender, Type 1

A8059C - Approximately 105,988 miles
Cummins ISM 400hp Engine
Allison Automatic Transmission
Three-person cab
1000 GPM Waterous pump
4,000 Gallon Steal Tank
Front Turret (Remote Control Monitor)
Side nozzles both sides.



Recommendation: This apparatus is 18 years-old, the chassis was purchased used in 2015 and a new pump, tank compartments were built for it. Review the condition of this apparatus annually and plan for its replacement, as needed in 2030.

Command 7017

2014 Ram 2500 Command Vehicle

C1457C – Approximately 68607 miles

6.2 liter Gas Engine

Automatic Transmission

Four Wheel Drive

Five Person Capacity



Recommendation: This vehicle was purchased used in 2018 and is currently assigned as C-701. Review the condition of this apparatus annually and plan for its replacement, as needed in 2024.

Command 702

2008 Ford 350 Command Vehicle

86350C - Approximately 115,000 miles

6.4 liter Diesel Engine

Automatic Transmission

Four Wheel Drive

Five Person Capacity



Recommendations: This apparatus is 10 years old and was purchased new in 2008. Assigned as C-702 in 2019. This vehicle has had extensive engines and was originally scheduled for replacement in 2018. Recommend keeping in service until SAFER Volunteer Coordinator Grant ends in 2021. Review the condition of this apparatus annually and recommend surplus at end of 2021.

Chief 703 (Reserve)

2010 Chevrolet Tahoe SUV Command Vehicle

88181C - Approximately 62,833 miles;

5.4 liter Gas Engine

Automatic Transmission

Five Person Capacity



Recommendation: This apparatus is 9 years old and was purchased new in 2010. The vehicle was involved in an accident causing body damage down the driver side of the vehicle in 2011; vehicle was repaired and returned to service. Keep apparatus in reserve and review the condition of this vehicle annually and plan for its replacement, as needed, in 2020.

709

2018 FORD F-350 Fleet Vehicle

C6171C – Approximately 13,288 miles

6.2 liter Gas Engine

Automatic Transmission

Four Wheel Drive

Five Person Capacity

100 gallon Diesel Tank



Recommendation: This vehicle was purchased used in 2019 to replace the 1996 Ford used by the Fleet Manager. Review the condition of this vehicle annually and plan for replacement, as needed, in 2029.