

Lowell Area Fire and  
Emergency Services Authority  
Lowell Area Fire Department, 315 S. Hudson St. Lowell, MI 49331  
616-897-7354



LOWELL AREA FIRE AND EMERGENCY  
SERVICES AUTHORITY  
MEETING NOTICE

**Tuesday, November 12 AT 8:30 A.M.**

AT

LOWELL FIRE DEPARTMENT  
315 S. HUDSON  
LOWELL, MI 49331

Lowell Area Fire and  
Emergency Services Authority  
Agenda for the work session of  
Tuesday November 12, 2024, at 8:30 AM  
@ Lowell Fire Department

AGENDA

1. Roll call of members
2. Public comment RE agenda (maximum of 2 minutes per speaker)
3. Approval of the agenda and exhibits\*
4. Approval of October 8, 2024, Minutes (Exhibit A) \*
5. Strategic priorities review (Exhibit B)
6. PowerPoint presentation (temporarily on hold)
7. McGrath study remaining recommendations (2020) (Exhibit C)
  - a. In Scope of Strategic Plan: Emergency Power, Emission Exhaust, Part-time Personnel, Administrative Support. See agenda items #9 & #10.
  - b. Out of Scope of Strategic Plan: Board Authority, Governance, Recruitment Age & Year Analysis, Fire Pre-Plan, Personnel Records, Performance Management, Policy Manual. Question: How handle these?
  - c. Ongoing: Age & Year Analysis, Accreditation, NFPA
8. Fire department survey tally (Exhibit D)
9. Capital fund budget equipment (i.e., fire truck purchases) discussion, continued (Exhibit E)
10. Staffing preliminary discussion
11. Public comment (maximum of 2 minutes per speaker)

12. Member comments

13. Next strategic planning meeting: December 10, 2024, at 8:30 am

14. Adjournment\*

\*Requires motion/vote

**Meeting Minutes**  
Special Meeting for Long Range Planning  
Lowell Fire & Emergency Services Authority  
October 8, 2024

Present:

1. **Roll Call:** Meeting was called to order at 0840 hrs (eastern). Present: Emma Wikstrom, Jessica Marks, Carl Blough, Kate Dernocoeur (via remote link). Also present: Cal Brinks, Fire Chief Cory Velzen. Public member: Rhonda Benedict (Lowell Twp)

2. **Approval of Agenda & exhibits:** Motion to approve by Marks, seconded by Wikstrom. All approved.

3. **Public Comment:** none.

4. **Old Business:**

a. **Priorities Review:** (Exh.A): covered by Cal

b. **Powerpoint presentation:** targeting elected officials and department - will begin designing it in December. Will ask assistance from Board members at that time.

c. **FD Survey Update** (Exh.B): that is on time. Took a lot of effort to write it and have had an excellent response to date (12 of 18 departments). Exh. B shows who has responded or not as of now. We will review the info next month. **Recommendations:** Contact departments who have not responded and encourage a response by Oct. 18. Survey will be closed Oct. 19 and reviewed at the next meeting. Recommends that the Chief do the follow through with non-responders. Carl: Cory should email and if no response after a suitable time, give them a call, esp. any Authorities which have not yet responded.

d. **Capital Fund budget equipment** (Exh.C) Brinks took the chief's spreadsheet and put it into a summary format to portray the Big Picture re: projected needs for equipment over 20 years. Used a straight average, yielding a conservative feel of about \$252,000. Also doesn't include the Eng.1 17-year commission rotation when LAFD could buy that. The goal would be for the Authority to be financially responsible when it comes time to replace items, but this is a guide & we cannot get too hung up on exact timing. Cory: this data is just to maintain the current fleet and does not include growth needs. On Exh.C is also the survey responses regarding capital fund budgets which show a mean budget for them of \$515k/yr with a range of \$1.3million/yr to zero/yr). Thus the \$252K capital fund plan for LFESA as shown in the exhibit should be viewed as being very conservative.

**Considerations:** We will need to decide what amount for a capital fund we want to pursue. There is a responsibility to the members to know what the plan is. A \$252k capital fund will likely not be enough. A plan for additional equipment for growth will also be in order. Do the Authority member contracts allow for a capital amount in the budget, or by the current rules are requests simply made as needed?

What is the number we need for the strategic plan? What's in the current contract or do alternative methods of funding need to be looked at more? A clear heads-up for what's coming is important. Our numbers are conservative and the estimate is unrealistic. We probably

need to be more aggressive in our budgeting. And these are just the capital numbers (staffing is yet to come). Concern at how we seem to be scaling back.

Cal: re: call volume, Lowell is at the moment just below the middle of the replies to the survey. Cory: looking forward, it is expensive to do this regardless how we get the funds. It is hard. To be practical & understand the needs of the community, we're not trying to fill the building with anything more than what is needed in the community. We have been conservative & over the years we've done ok, but in the future, trucks are getting exponentially more expensive, upwards of 25% in the past 3-5 years. Lowell Area Community Fund has been a great supporter, but we can't say the grant money will always be there.

We have to spend money wisely and with fiscal responsibility, and if we have a schedule there's more reason to ask for that money, because there's a plan. Having a budget line also helps when planning for a new piece of apparatus. Forethought will build trust. Carl: compared how things were set up and how they could go from here with the information being laid out. How to handle requests for funding is to be decided through this process. Cal: Capital improvement is the Authority's responsibility, as is informing members of what's needed. Recommends keeping capital needs separate from staffing needs.

The municipalities will have to decide how to obtain the funds, but it's the Authority's responsibility to let them know what is needed (but being careful to know what to ask realistically is key). Cal: So, what number is needed, and what's the method for collection of the funding and for letting elected officials know what's coming? They may or may not agree on methodology or the amounts needed. Rhonda: in 12 years, things have changed for the better - we never knew what was coming. Planning has improved. The millage is not enough.

Cal: the Authority can make a recommendation and each member can handle it in their own way. Carl: would like the three to pay equal shares of capital improvements. Cal: If we set aside financing for now, talk about staffing, and wrap around to revenue. Carl: it might be appropriate to start with more like \$500k. Cory: wants to work with the numbers more. Data from surveys + being an Authority, our set-up is different from others. Cal: we'll start with \$500k as a starting point.

## **5. McGrath Study Summary of Recommendations (Exh. D)**

a. **Consultant's recommendations vs Cal's role of facilitator:** Cal is a facilitator in this process but is not a consultant as was McGrath.

b. **How does McGrath fit into the current strategic plan?** Looking @ the McGrath study, many factors seem to be lining up but how does this fit into the current strategic plan? When we talk about staffing next month, big picture summary.

**Recommendations:** Assign member(s) to review McGrath and develop a list of pertinent recommendations. For larger discussion, Cal recommends we shorten, summarize and take that document to the wider Board for discussion at the next meeting. Cal: the process going forward will validate when all Authority members are up to speed on this alongside our longrange recommendations. Kate & Cory to work on that and get it to Cal by Oct. 24, to be added to the Nov.12 meeting agenda for further discussion.

**6. Staffing preliminary discussion:** Discussed the survey results and referenced the McGrath study. Carl: would like to see different concepts of staffing so we can show we looked at the various options before picking the one we will go forward with. Cory: we can get strategic and demonstrate how each option impacts the staffing needs and funding. Would like to be sure the plan includes additional management oversight (whether officer or inspector role – some type of management beyond the plane of firefighters).



**7. Member Comments:** Carl: good work so far. We have to do this right. Emma: impressed how it's unfolding and getting traction on some of these goals. Jessica: thankful we've evolved into this process instead of doing it how we initially talked about. What works best for us may change. Kate: happy to have a framework for this work. Rhonda: very informative. Also, she asked: how will the 425 at the highway affect the FD? Cory: directly no, indirectly, yes. No one has approached Cory re: being a stakeholder in that process. If we do our foundational things correctly here, what happens with growth such as a 425, even though it's not an ordinary development, we need to address what that means for response.

**8. Next meeting:** Nov.12, 2024,0830 hrs.

**9. Adjournment:** Motion to adjourn by Marks, seconded by Wikstrom. Meeting adjourned at 0952 hrs (eastern).

# Lowell Area Fire and Emergency Services Authority

## Exhibit A – Strategic Priority Schedule Review

- ~~1. Okay process recommendation, priority & meeting schedule~~
- ~~2. Determine master plan length~~
- ~~3. Develop and survey other fire departments to better understand their budgets and how their services are funded.~~
- ~~4. Development of presentation materials~~
-  5. Capital fund budget review (i.e. fire truck purchases)
-  6. Staffing model (i.e. 24/7 full time)
7. Benefits & risks to expanding coverage or merging departments
8. Recommend ways to finance capital equipment
9. Revenue alternatives
10. Cost Allocation Formula
11. Joint Services Agreement
12. Inspection and Administrative Services
13. Fire Station upgrades (existing)
14. Fire Station addition (2nd fire station)
15. Ambulance services considerations?
16. Other considerations & documentation

SUMMARY of  
“Summary of Recommendations”  
Exh.D of the 2020 McGrath Report

October 24, 2024

As assessed by Chief Cory Velzen & Board member Kate Dernocoeur

Of the 50 recommendations made by McGrath in 2020, **32 have been addressed, leaving just 18 items on that list.** (\* One Priority 4 item is a duplicate, with one checked off, the other not checked off, just for full transparency)

Priority 1 items: Four recommendations, one checked off	(1 of 4)
Priority 2 items: Ten recommendations, four are checked off	(4 of 10)
Priority 3 items: Fourteen recommendations, eight are checked off	(8 of 14)
Priority 4 items: Thirteen recommendations, eleven are checked off	(11 of 13)*
Priority 5 items: Nine recommendations, eight are checked off	(8 of 9)

WHAT REMAINS:

1. ~~Age & Years Analysis (about recruitment) [Comment: addressed, but will never be completed.]~~
1. Emergency Power (about back-up electrical service for 100% of department’s needs during power outages) [Comment: Move to Priority 5, pending station remodel/rebuild]
1. Fire Suppression/Alarm (automatic station sprinkler system and fire alarm system, to be monitored by outside source) [Comment: Move to Priority 5, pending station remodel/rebuild]
  
2. Board Authority (about a having a retreat to define Authority’s responsibilities + an update of Authority’s bylaws to reflect findings from the retreat) [Comment: something was done in 2021 but wasn’t sufficient and there are new Board members since then. Also, this should be revisited annually once new Bylaws are adopted.]
2. Emission Exhaust (about installing an air emission exhaust system to NFPA 1500-Annex A requirements ) [Comment: Move to Priority 5, pending station remodel/rebuild]
2. Emission Exhaust (about industry-standard SCBA compressor + quarterly air quality testing, housed appropriately) [Comment: Move to Priority 5, pending station remodel/rebuild except re: air quality testing is being done]
2. Governance (about direct communications between Board members and department members) [Comment: Personnel Liaison Committee is designed as the interface when needed - is this enough?]
2. ~~NFPA (about adopting NFPA 1710 re: adopting NFPA & OSHA standards) [Comment: addressed, but will never be completed.]~~
2. Part-Time Personnel (about hiring 2 part-time people working 12-hour weekday slots) [Comment: we have part-timers working 8-hour days, so this is partly addressed.]
  
3. Administrative Support (about hiring an Executive Assistant) [Comment: As things stand, the pace/demands are not sustainable and the need for an Exec Assistant makes this a Priority 1 item.]
3. ~~Age & Years Analysis (about developing recruitment information to be provided to applicants) [Comment: when this gets done, it needs to be revisited annually and the info included in the Annual Report]~~
3. ~~Age & Years Analysis (about focusing on operational training and supervisory training) [Comment: addressed, but will never be completed.]~~
3. Fire Pre-Plans (about the limited and infrequent pre-plans + incorporating them into the training curriculum) [Comment: the urgency of this item should move it to be a Priority 1 item.]
3. Personnel Records (about developing a method for housing official personnel files) [Comment: the



urgency of this item should move it to be a Priority 1 item.]

3. Personnel Records (about a record retention policy for all personnel records) [**Comment:** the urgency of this item should move it to be a Priority 1 item. The system should be both on paper records locked in a secure location as well as a locked computerized cloud system, which also suggests an urgent need to address the tech/computer system.]

4. Performance Management (about having an officer/member committee re: annual basic performance expectations + prof'l/organizational goals and a simple method for evaluation) [**Comment:** this is a work in progress which needs renewed attention]

4. Policy Manual/SOG\* [this is the duplicate recommendation, one checked off, the other not checked off, included here for transparency] (about review/development of the SOG manual and methods for documenting all operational procedures, and distributed to all members) [**Comment:** this is a work in progress. The duplication mentioned is answered by a typo, in which one was for APs and the other for SOGs. The Aps are complete, and work on the SOGs is underway.]

~~5. Accreditation (about not seeking CFAI international accreditation but using their information as a quality model & benchmark for examination) [**Comment:** no action needed / this is an on-going item.]~~

**Lowell Area Fire and Emergency Services Authority  
Fire Department Survey**

**November 2024**

**1. Total number of responses: 13**

Allendale Fire	Grandville
Byron Township Fire Department	Ionia Department of Public Safety
Caledonia Fire Department	Kalamazoo Township Fire Department
Cascade Fire	Lowell Area Fire Department
Gaines Charter Township Fire Department	Texas Township Fire Department
Grand Haven Township Fire Rescue	Walker City Fire Department
Grand Rapids Township Fire Department	

**2. How is your fire department governed?**

<u>Options</u>	<u># of Responses</u>
Elected Officials/Board	8
Fire Authority	1
Manager/Supervisor (non-elected)	3
Other	1

*The Lowell fire department ("Lowell") is governed by a Fire Authority.*

**3. Your primary service coverage includes:**

<u>Options</u>	<u># of Responses</u>
Rural	8
Suburban	11
Urban (densely populated +5,000	8
Other	2

*Lowell is a rural, suburban and urban fire department.*

**4. How many fire stations are in your coverage district?**

<u>Options</u>	<u># of Responses</u>
1 station	8
2 stations	2
3 stations	2
4 or more stations	1

*Lowell has one fire station.*

5. What is the distance in miles from your fire station to the farthest location of coverage?

<u>Options</u>	<u># of Responses</u>
1-2 miles	0
3-4 miles	3
5-6 miles	6
6 or more miles	4

*Lowell farthest location of coverage is 8.5 miles.*

6. Does your fire department have a written master plan?

<u>Options</u>	<u># of Responses</u>	<u>Length of Time</u>
Yes	4	Two 1-5 years; two 6-10 years
No	9	na

*Allendale, Cascade, Grand Haven and Ionia Fire Depts. have master plans.*

7. How many class A fire engines does the fire department have?

<u>Options</u>	<u># of Responses</u>
One engine	2
Two engines	5
Three engines	3
Four or more engines	3

*Lowell has three class A fire engines.*

8. How many aerial ladder trucks does the fire department have?

<u>Options</u>	<u># of Responses</u>
None	4
One aerial ladder truck	7
Two aerial ladder trucks	2
Three or more aerial ladder trucks	0

*Lowell does not have an aerial ladder truck fire truck.*

**9. How many tenders/tankers does the fire department have?**

<u>Options</u>	<u># of Responses</u>
None	3
One tender	10
Two tenders	0
Three or more tenders	0

*Lowell has one tender/tanker.*

**10. How many brush trucks does the fire department have?**

<u>Options</u>	<u># of Responses</u>
None	2
One brush truck	8
Two brush trucks	3
Three or more brush trucks	0

*Lowell has two brush trucks.*

**11. How many medic trucks does the fire department have?**

<u>Options</u>	<u># of Responses</u>
None	4
One medic truck	4
Two medic trucks	2
Three or more medic trucks	3

*Lowell has one medic truck.*

**12. How many specialty (i.e. hazmat, water, etc.) vehicles does your department have?**

<u>Options</u>	<u># of Responses</u>
None	3
One specialty vehicle	6
Two specialty vehicles	3
Three or more specialty vehicles	1

*Lowell has two specialty vehicles.*

**13. Does your department have paid full-time employees?**

<u>Options</u>	<u># of Responses</u>
Yes	13
No	0

*Lowell has one full-time employes.*

Full-time employees by shift				
<u>Fire Department</u>	<u>First</u>	<u>Second</u>	<u>Third</u>	<u>Total</u>
Allendale Fire	5	0	0	5
Byron Township Fire Department	9	0	0	9
Caledonia Fire Department	2	2	2	6
Cascade Fire	11	6	6	23
Gaines Charter Township Fire Department	14	12	12	38
Grand Haven Township Fire Rescue	2	2	2	6
Grand Rapids Township Fire Department	1	1	1	3
Grandville	3	3	3	9
Ionia Department of Public Safety	7	0	4	11
Kalamazoo Township Fire Department	9	9	9	27
Lowell Area Fire Department	1	0	0	1
Texas Township Fire Department	4	2	2	8
Walker City Fire Department	13	0	0	13

Note: Shifts/coverages vary i.e. 24-hour shifts, weekends, etc.

**14. Does your department have paid part-time employees?**

<u>Options</u>	<u># of Responses</u>
Yes	11
No	2

*Lowell has thirty-one part-time employes.*

Allendale Fire	31
Caledonia Fire Department	17
Gaines Charter Township Fire Department	6
Grand Haven Township Fire Rescue	26
Grand Rapids Township Fire Department	10
Grandville	22
Ionia Department of Public Safety	12
Kalamazoo Township Fire Department	45
Lowell Area Fire Department	31
Texas Township Fire Department	19

Walker City Fire Department

24

**15. On average how many hours of training per month does each firefighter take?**

10 responses

<u>Options</u>	<u># of Responses</u>
Less than 2 hours training per month	0
2-3 hours training per month	0
4-5 hours training per month	5
6 or more hours training per month	6

*Lowell has six or more hours training per month.*

**16. Does your department have a fire inspector?**

<u>Options</u>	<u># of Responses</u>	<u>Type of Position</u>
Yes	11	10 full-time, 1 part-time paid
No	2	

*Lowell does not have a fire inspector.*

**17. Does your department have a dedicated administration position(s)**

<u>Options</u>	<u># of Responses</u>	<u>Type of Position</u>
Yes	8	7 full-time, 1 part-time paid
No	5	

*Lowell does not have a dedicated administrative position.*

**18. What level of medical certification is the fire department license by the Status of Michigan?**

<u>Options</u>	<u># of Responses</u>
Fire Response	2
EMT Basic	6
Medical First Responder	4
Paramedics	1
Other	0

*Lowell is certified for EMT Basic by the State of Michigan.*

**19. How many medical calls does your department average per month?** Answer: The mean is 106 per month. The median is 90 per month. The highest is 270 and the lowest is 4 per month. Lowell is 65 per month.

**20. How many non-medical calls does your department average per month?** Answer: The mean is 38 per month. The median is 35 per month. The highest is 61 and the lowest is 25 per month. Lowell is 30 per month.

**21. What is your average response time?**

<u>Options</u>	<u># of Responses</u>
1-3 minutes	1
4-6 minutes	8
7-9 minutes	3
10 or more minutes	1

*Lowell's average response time is between 7-9 minutes.*

**22. What is your total annual budget (i.e. including operating, equipment, capital, etc.)?**

Answer: The mean is \$1,895,292 per year. The median is \$1,800,000 per year. The highest is \$3,500,000 and the lowest is \$675,000 per year. Lowell is \$740,000 per year.

*Note: Total budget includes capital fund.*

**23. What is your total capital fund budget to finance equipment purchases (i.e. fire/emergency vehicles)?**

Answer: The mean is \$597,000 per year. The median is \$600,000 per year. The highest is \$1,500,000 and the lowest is \$0 per year. Lowell is \$0 per year

*Note: There are variations and interpretation of these amounts due to the way the respondents budget their capital expenses.*

**24. How are the fire department annual operations funded (check all that apply)?**

<u>Options</u>	<u># of Responses</u>
Equipment/capital dedicated millage	1
Fire Millage (dedicated)	8
General Fund	8
Grants	5
Other	4

*Lowell has a fire millage, general fund and grants to fund the department.*

25. What types of activities are solely performed by fire department staff (check all that apply)?

<u>Options</u>	<u># of Responses</u>
Accounting	2
Budget	7
Human Resources	5
Payroll	7
Procurement	9
Other	3

*Lowell performs budget, human resources, payroll and procurement activities.*

26. May we contact you if we have additional questions? All respondents answered yes to this question.



Exhibit E - Capital Budget

Plan for FY24 Description	Purchase Cost All Capital	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29
<b>Annual Capital Cost Billed</b>		\$441,064	\$454,296	\$467,925	\$481,963	\$496,422
<b>Engine 1</b>	\$ 850,000	\$875,500	\$901,765	\$928,818	\$956,682	\$985,383
<b>Engine 2</b>	\$ 850,000	\$875,500	\$901,765	\$928,818	\$956,682	\$985,383
<b>Engine 3</b>	\$ 850,000	\$875,500	\$901,765	\$928,818	\$956,682	\$985,383
<b>Tender 6</b>	\$ 650,000	\$669,500	\$689,585	\$710,273	\$731,581	\$753,528
<b>Command Vehicle</b>	\$ 85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538
<b>Brush 7</b>	\$ 80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742
<b>Brush 8</b>	\$ 85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538
<b>Inspection Truck</b>	\$ 75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946
<b>Medic 2</b>	\$ 75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946
<b>SCBA</b>	\$ 350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746
<b>Boat</b>	\$ 65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353
<b>Future Apparatus</b>	\$ 1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$1,125,509	\$1,159,274
<b>Station Remodel</b>	\$ 1,500,000	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911
<b>Fund Balance</b>		441,064	895,361	1,281,332	(105,050)	(594,011)

Plan for FY24 Description	Fiscal Year 29-30	Fiscal Year 30-31	Fiscal Year 31-32	Fiscal Year 32-33	Fiscal Year 33-34	Fiscal Year 34-35
Annual Capital Cost Billed	\$511,315	\$526,654	\$542,454	\$558,727	\$575,489	\$592,754
Engine 1	\$1,014,944	\$1,045,393	\$1,076,755	\$1,109,057	\$1,142,329	\$1,176,599
Engine 2	\$1,014,944	\$1,045,393	\$1,076,755	\$1,109,057	\$1,142,329	\$1,176,599
Engine 3	\$1,014,944	\$1,045,393	\$1,076,755	\$1,109,057	\$1,142,329	\$1,176,599
Tender 6	\$776,134	\$799,418	\$823,401	\$848,103	\$873,546	\$899,752
Command Vehicle	\$101,494	\$104,539	\$107,675	\$110,906	\$114,233	\$117,660
Brush 7	\$95,524	\$98,390	\$101,342	\$104,382	\$107,513	\$110,739
Brush 8	\$101,494	\$104,539	\$107,675	\$110,906	\$114,233	\$117,660
Inspection Truck	\$89,554	\$92,241	\$95,008	\$97,858	\$100,794	\$103,818
Medic 2	\$89,554	\$92,241	\$95,008	\$97,858	\$100,794	\$103,818
SCBA	\$417,918	\$430,456	\$443,370	\$456,671	\$470,371	\$484,482
Boat	\$77,613	\$79,942	\$82,340	\$84,810	\$87,355	\$89,975
Future Apparatus	\$1,194,052	\$1,229,874	\$1,266,770	\$1,304,773	\$1,343,916	\$1,384,234
Station Remodel	\$1,791,078	\$1,844,811	\$1,900,155	\$1,957,160	\$2,015,875	\$2,076,351
Fund Balance	(82,696)	(785,916)	(338,470)	(347,319)	(1,014,953)	(422,199)

Plan for FY24 Description	Fiscal Year 35-36	Fiscal Year 36-37	Fiscal Year 37-38	Fiscal Year 38-39	Fiscal Year 39-40	Fiscal Year 40-41
Annual Capital Cost Billed	\$610,536	\$628,852	\$647,718	\$667,150	\$687,164	\$707,779
Engine 1	\$1,211,897	\$1,248,254	\$1,285,701	\$1,324,272	\$1,364,000	\$1,404,920
Engine 2	\$1,211,897	\$1,248,254	\$1,285,701	\$1,324,272	\$1,364,000	\$1,404,920
Engine 3	\$1,211,897	\$1,248,254	\$1,285,701	\$1,324,272	\$1,364,000	\$1,404,920
Tender 6	\$926,745	\$954,547	\$983,183	\$1,012,679	\$1,043,059	\$1,074,351
Command Vehicle	\$121,190	\$124,825	\$128,570	\$132,427	\$136,400	\$140,492
Brush 7	\$114,061	\$117,483	\$121,007	\$124,637	\$128,377	\$132,228
Brush 8	\$121,190	\$124,825	\$128,570	\$132,427	\$136,400	\$140,492
Inspection Truck	\$106,932	\$110,140	\$113,444	\$116,848	\$120,353	\$123,964
Medic 2	\$106,932	\$110,140	\$113,444	\$116,848	\$120,353	\$123,964
SCBA	\$499,016	\$513,987	\$529,406	\$545,289	\$561,647	\$578,497
Boat	\$92,674	\$95,455	\$98,318	\$101,268	\$104,306	\$107,435
Future Apparatus	\$1,425,761	\$1,468,534	\$1,512,590	\$1,557,967	\$1,604,706	\$1,652,848
Station Remodel	\$2,138,641	\$2,202,801	\$2,268,885	\$2,336,951	\$2,407,060	\$2,479,271
Fund Balance	188,338	707,050	243,015	910,164	1,476,975	(294,517)

<b>Plan for FY24 Description</b>	<b>Fiscal Year 41-42</b>	<b>Fiscal Year 42-43</b>	<b>Fiscal Year 43-44</b>
<b>Annual Capital Cost Billed</b>	\$729,012	\$750,883	\$773,409
<b>Engine 1</b>	\$1,447,068	\$1,490,480	\$1,535,195
<b>Engine 2</b>	\$1,447,068	\$1,490,480	\$1,535,195
<b>Engine 3</b>	\$1,447,068	\$1,490,480	\$1,535,195
<b>Tender 6</b>	\$1,106,581	\$1,139,779	\$1,173,972
<b>Command Vehicle</b>	\$144,707	\$149,048	\$153,519
<b>Brush 7</b>	\$136,195	\$140,280	\$144,489
<b>Brush 8</b>	\$144,707	\$149,048	\$153,519
<b>Inspection Truck</b>	\$127,682	\$131,513	\$135,458
<b>Medic 2</b>	\$127,682	\$131,513	\$135,458
<b>SCBA</b>	\$595,852	\$613,727	\$632,139
<b>Boat</b>	\$110,658	\$113,978	\$117,397
<b>Future Apparatus</b>	\$1,702,433	\$1,753,506	\$1,806,111
<b>Station Remodel</b>	\$2,553,650	\$2,630,259	\$2,709,167
<b>Fund Balance</b>	(1,140,255)	(538,421)	234,989