Hillsboro Fire Protection District

Strategic Management Plan

2025 Outcomes • 2026 Objectives • Organizational Framework

Introduction

The Board of Directors, Chief's, Officer's and Firefighters are proud to present the Hillsboro Fire District's 5 Year Strategic Management Plan. This guiding document gives direction to the administration of the district and to the Citizens of the Hillsboro Fire Protection District as to the future direction of the district. The Hillsboro Fire District is in the process of moving towards the format used by the Center for Public Safety Excellence or CPSE. CPSE is the corner stone for credentialing for the Fire Service. Although the Hillsboro Fire Protection District has no plans of pursing credentialing, the district will use the formats they recommend. The Plan Contents Include:

- Mission, Vision and Values
- Executive Summary and District Overview
- 2026 Identified Goals
- 2025 Outcomes
- Capital Equipment Plan
- Fund Balance Projections

As the fire district moves forward, with every new Fiscal Year the Board, Chief's, Officers and Firefighters develop specific management goals for the next Fiscal Year based on the overall strategic management plan.

Many people ask what is this information based on and where does it come from? The National Fire Protection Association (NFPA) sets standards industry wide for Fire Departments across the United States. Some of these standards include response times, staffing levels, equipment requirements, station requirements, training requirements and many other items that Fire Departments must strive to meet. The Insurance Services Office also known as ISO, sets standards as well that are based on NFPA that dictates what our residents pay in homeowners' insurance. Our Goals are also based on local problems and issues which is determined through a Hazard Response Matrix that identifies types of incidents and the severity of those incidents that we could respond to. Our Strategic Management Plan strives to meet the intent of NFPA, ISO, our Hazard Risk Management Plan, and all our stakeholders. Input from this plan not only comes from internal stakeholders such as employees and volunteer firefighters, but from external stakeholders such as taxpayers and residents of the district.

The Fire District also recognizes certain program areas that need enhancement by examining the district's Hazard Response Matrix, the District's Standard of Covers Plan which is being developed at this time and our Community Risk Reduction Plan which is being developed as well. These metrics identify certain types of hazards and problems throughout our response area that guides our program areas. Bits and pieces of the plan are met every year and new goals are added to the plan as they become necessary. It is

important to not only have business and operational goals, but to perform yearly benchmarks on the goals to see progress and show our customers that we are working towards bettering the district. All strategic goals keep our mission, vision and values of the district as the core guiding principles.

Hillsboro Fire Protection District

Jefferson County, Missouri

Mission Statement

Our mission at the Hillsboro Fire Protection District is to provide emergency services and fire prevention education to the citizens we serve. Our mission shall be accomplished through the use of a pro-active force of firefighters that are trained in fire suppression, rescue, emergency medical care, and education.

Core Values

Honesty
Integrity
Teamwork
Commitment to Excellence
Knowledge
Respect

Vision Statement

The Members of the Hillsboro Fire Protection District will:

- Strive to be role models in the community and leaders in our profession.
- We will be accountable to those we serve, each other and any fire service organizations we interact with.
- We are committed to providing the best public service through innovative training, education and equipment.
- We will take the fire department into the future through productive teamwork, open and honest communications and participative decision making throughout our organization.
- We are committed to our values, mission, and dedicated to our fire service profession.
- Our organization is driven to provide a cost effective and efficient fire department while honoring our values, accomplishing our mission and achieving our goals.

Developed by your firefighters, December 22, 2014

Executive Summary

Any business needs to have goals and direction for the future. Without direction a business lives day to day and in the moment but has no plans in place for the future. The Hillsboro Fire Protection District is no different than a business. This document will attempt to outline where the district is, where it is going, and how we need to get there. This document will outline several management goals and various benchmarks to ensure we are meeting the goals. Many of the goals will not cost very much money and are in the process of being implemented. Several goals are large and will require a financial means to achieve the goal. This document is broken into several areas:

- Current Position and District Overview
- Previous Years Short Term and Long-Term Goals and Progress Report
- Next Year's Short Term and Long-Term Goals and tasks to meet the goals

The following sections describe the Hillsboro Fire District and our current market position.

About the Hillsboro Fire Protection District

The Hillsboro Fire Protection District (HFPD) is located in the City of Hillsboro in Jefferson County Missouri, which is located 29 mi. south of St. Louis. Our first due response area is 44 sq. miles. We have large areas of open undeveloped land, large, wooded areas, scenic lakes, large educational complexes, residential areas, and government buildings. Our first due population is approximately 17,000. We also have written/automatic mutual aid agreements with all 16 Fire Departments in our county increasing our response area to 664 sq. miles and a population of 220,209. It is highly important prior to any goals or future planning of the district, that an overview of our current position is discussed. The following sections describe the Hillsboro Fire District and our current market position.

Current Staffing

We are a 24/7/365 combination fire district, comprised of 14 full time members and 20 volunteer members. Our 14 fulltime FFs are certified at NFPA1001 levels of FF1 & FF2 and as EMTs. We have 14 volunteers FFs certified at FFI & II and the remaining balance of our volunteers are currently in those training classes. The HFPD requires all new members to be certified to NFPA1001 FF1 & FF2 levels by the end of their first year. Our district is compliant with all current mandated NIMS requirements. We provide all fire suppression, technical rescue, hazmat, water rescue, non-transport BLS medical assistance, fire prevention programs, commercial building inspections, and public assistance.

Stations and Equipment

Station 1
120 5th St
Hillsboro, MO 63050

Station 2
5750 State Rd. B
Hillsboro, MO 63050

The Hillsboro Fire Protection District Operates the following apparatus:

- 6512 - 2025 Sutphen SA75 Pumper/Ladder, 75 foot ladder, 600 gallons of water, 4 seats, 4 SCBA's
- 6514 - 2021 Sutphen Rescue Pumper 1250gpm/1000 gal. 5 seats/5 SCBA (Soon to become 6524
- 6594 - 2004 pumper 1250gpm/1000gal. 4 seats/4 SCBA (Soon to be retired and sold)
- 6524 - 2004 pumper 1250gpm/1000gal. 6 seats/6 SCBA (Soon to become 6594/Reserve
- 6523 - 2024 Tanker 1000gpm/2000gal. 2 seats/2 SCBA
- 6513 - 2016 Tanker 1000gpm/3000gal. 2 seats/2 SCBA
- 6516 – 2008 Pierce Mini Pumper, 500gpm/250 gal, CAF's system, 2 SCBA
- 6518 - 2017 4x4 brush truck 220gpm/250gal. 5 seats
- 6528 - 1995 4x4 brush truck 100gpm/300gal. 3 seats
- 6501 - 2019 4x4 command vehicle – 5 seats
- 6500 - 12 4x4 command vehicle – 5 seats
- 6519 - 13 4x4 utility vehicle – 5 seats
- 6589 – 2020 Polaris 1000 Brush/Patient Hauling UTV
- 6599 – 2020 Jon Boat and 2020 Inflatable Boat
- 6559 – Heavy Rescue/Shoring Trailer
- 6579 – DJI Drone

Response Analysis

Call volume continues to increase annually.

- 2016 - 792
- 2017 – 950 (19.94% increase from 2016)
- 2018 – 970 (2.1% increase from 2017)
- 2019 – 1014 (4.53% Increase from 2018)
- 2020 – 1022 (0.78% Increase from 2019)
- 2021 – 1295 (26% Increase from 2020)
- 2022 – 1354 (4.55% Increase from 2021)
- 2023 – 1448 (6.86% Increase from 2022)
- 2024 – 1449 (0.06% Increase from 2023)

- 1524 calls as of 12/8/2025. As of 12/8/2024 we had run 1369 calls. Our call volume is significantly higher then the same time in 2024. We are averaging 4.46 calls per day in 2025 and are on track to run 1,627 calls in 2025.

Averaging in 2025, our call volume has increased over the past 10 years by almost 106%.

The Hillsboro Fire Protection district is averaging over 1600 calls a year. The recent increase in call volume can be attributed to a population boom over the past 10 to 15 years. Since 2005, there have been approximately 500 new houses built in the City of Hillsboro alone. This doesn't include houses built in unincorporated areas that we cover. This trend appears to continue.

The Hillsboro Fire Protection District has truly become an All-Hazards Emergency Response Agency.

Response Area Hazards

The Hillsboro Fire Protection District has responsibilities for the following Critical Infrastructure in our first due area:

- 2- large Ameren UE Electrical Substations
- AT&T Battery Building 1,095 gals. Sulfuric acid & 11,628 lbs. of lead stored at this facility.
- NG regulator and boosting pumping station
- Propane Distribution Center 30,000 gals. propane storage
- 1 radio tower that is 1301' tall
- County 911 Communications Tower – 490'
- 1 Adult correctional facilities housing 355 inmates and staff
- 2 Juvenile correctional facilities housing 60 inmates and staff.
- Missouri DNR Chemical Drop Facility/Chemical Storage – housing numerous chemicals used in the manufacture of methamphetamine (Eastern Missouri Storage Center) all chemicals seized from meth labs for the eastern half of Missouri are stored here.
- Jefferson County Court House and numerous other government buildings on the State and Local levels
- Jefferson College with approximately 3000 students
- Hillsboro School District with numerous school buildings and 3400 students
- State Rt. 21 a 4-lane highway with large amounts of truck traffic and hazmat traffic
- Numerous residential subdivisions
- Several miles of the Big River
- Several large Lakes and Lake Communities
- Thousands of Acres of Wild-land Urban Interface

Summary
The Hillsboro Fire Protection District has become a busy district. We are no longer just a Fire Protection District. We are an all-hazards Emergency Response Organization with multiple benefits to the community. When school is in session with all the government organizations open, our population can swell to over 25,000 people. We need to plan to provide the best service possible to the public and understand the future of the Hillsboro Fire Protection District

This is a dynamic document and can be changed at any time. Listed below are goals for the next 1-5 years for the Hillsboro Fire Protection District as well as long-term equipment replacement goals. This document will be visited on a yearly basis to evaluate effectiveness and ensure benchmarks are met. The various goals have been developed based on our current market position and where we feel we need to be in the future. All personnel will work together to ensure the goals are met on a yearly basis. This document is typically updated in September of each year to coincide with budget development. This ensures financially we are in line with the plan.

Strategic Planning Framework (CPSE/CFAI Aligned)

The District uses a strategic planning structure that aligns with the Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI). The framework organizes organizational priorities into Strategic Pillars, Strategic Goals, Annual Objectives, and Tasks.

STRATEGIC PILLARS provide long-term thematic direction.

STRATEGIC GOALS define desired outcomes within each pillar.

ANNUAL OBJECTIVES provide measurable, actionable steps for each year.

TASKS outline the specific work needed to achieve each objective.

This framework ensures accountability, operational clarity, and a culture of continuous improvement.

Status of Goals

To support continuous improvement and performance accountability, each objective is evaluated annually. Status categories are defined as follows:

- **Achieved:** The objective has been fully completed.
- **Ongoing:** Progress has been made and work continues into the next cycle.
- **Not Achieved:** The objective was not completed due to limiting factors or shifting priorities.
- **Deferred:** The objective was intentionally postponed or superseded.
- **Pending:** The objective is new or awaiting action.

These status designations are consistent with CPSE/CFAI methodology and provide a clear performance snapshot that informs planning, resource allocation, and organizational development.

Disposition of Goals

Following the evaluation of each objective, a disposition is assigned to determine its future treatment within the Strategic Plan. This process supports transparency and continuous improvement and ensures that objectives remain relevant, achievable, and aligned with organizational priorities.
Disposition categories include:

- **REMOVE:** The objective has been completed or is no longer necessary.
- **CONTINUE:** The objective remains active and will be carried forward without modification.

- **MOVE:** The objective is still relevant but requires movement into the next planning cycle due to time, resource, or operational constraints.
- **ALWAYS INCLUDE:** The objective represents an ongoing organizational priority and will remain in the plan indefinitely.

These disposition categories allow the District to refine its strategy annually and ensure each objective aligns with service needs, risk analysis, and available resources.

Priority of Goals

Each strategic objective is assigned a priority level to guide resource allocation, scheduling, and organizational focus. Priorities help ensure that the most critical initiatives receive the attention and funding required for successful completion.
Priority designations include:

- **Critical:** Essential to core service delivery, compliance, or immediate organizational need. These must be addressed as a top priority.
- **High:** Important for improving operational performance or mitigating known risks. Should be completed as soon as practical.
- **Medium:** Valuable objectives that support growth, refinement, or long-term planning. Addressed after higher priorities are completed.
- **Low:** Goals that enhance operations but are not time-sensitive and may be deferred if resources are limited.

Assigning priority levels ensures objective planning, supports budget justification, and aligns District efforts with community expectations and risk analysis.

2025 Outcomes

Strengthen Staffing and Personnel Capacity

Objective ID	Objective	Status	Notes	Disposition
1A	Enhance Part-Time Firefighter Program	Ongoing	Program operating and being refined.	CONTINUE
1B	Enhance Volunteer Program	Ongoing	Recruitment/retention efforts underway.	CONTINUE
1C	Ensure staffing levels appropriate for all divisions	Ongoing	Evaluation and adjustments in progress.	CONTINUE
1D	Work towards staffing Station 1 with 3 firefighters 24/7	Not Achieved	Goal not yet met; remains priority.	MOVE

Sustain a Modern, Reliable Fleet and Equipment Reserve

Objective ID	Objective	Status	Notes	Disposition
2A	Monitor fleet replacement program	Ongoing	Plan in place and being followed.	CONTINUE
2B	Prepare for ladder truck delivery	Achieved	Truck Delivered on 11/21/2025., focus moves on to the training phase and equipment mounting phase	REMOVE
2C	Evaluate need for additional pumper at Station 1	Achieved	Alternative Achieved for now with the	REMOVE

			additon of mini pumper 6516.	

Ensure Long-Term Financial Stability and Capital Reserves

Objective ID	Objective	Status	Notes	Disposition
3A	Contribute to equipment and building replacement funds	Achieved	Budgeted transfers made for 2025 and budgeted for 2026	ALWAYS INCLUDE
3B	Apply for grant opportunities (AFG, Jefferson Foundation, etc.)	Achieved	Applications submitted as available. In 2025 obtained $66,000 from AFG and $12,000 from Jefferson Foundation	ALWAYS INCLUDE

Maintain District Facilities and Infrastructure

Objective ID	Objective	Status	Notes	Disposition
4A	Complete Station 1 crew living quarters remodel	Ongoing	Substantially complete; punch-list remains.	CONTINUE
4B	Station 1 foundation repair and office remodel	Achieved	Project Completed in November of 2025	REMOVE
4C	Install new alerting system at Station 2	Ongoing	Project in progress; Equipment has been delivered, awaiting installation.	CONTINUE
4D	Build detached storage facility at Station 2	Not Achieved	Planning stage only; construction not started.	MOVE
4E	Prepare Station 1 bay for ladder truck	Achieved	Work tied to truck delivery; to be completed.	REMOVE
4F	Plan for construction of a future new Station 1	Ongoing	Long-range planning underway.	CONTINUE
4G	Plan remodel of old Casey's building for storage/gym	Achieved	Planning Complete, bids to be awarded on 12/10/2025	CONTINUE

Expand Inter-Agency Collaboration and Partnerships

Objective ID	Objective	Status	Notes	Disposition
5A	Strengthen relationships with non-fire agencies (schools, government)	Ongoing	Regular meetings and cooperation.	CONTINUE
5B	Strengthen relationships with neighboring fire districts/departments	Ongoing	Mutual/automatic aid coordination continuing.	CONTINUE

Advance Community Outreach, Education, and Risk Reduction

Objective ID	Objective	Status	Notes	Disposition
6A	Enhance fire prevention education	Ongoing	Programs delivered; room to expand further.	CONTINUE
6B	Identify and convey public education programs	Ongoing	Messaging and social media in use.	CONTINUE
6C	Enhance marketing and public communication	Not Achieved	Limited progress; needs focus.	MOVE
6D	Complete Community Risk Reduction Plan	Ongoing	CRR draft exists; finalization needed.	CONTINUE

Enhance Fire Prevention, Codes, and Inspection Programs

Objective ID	Objective	Status	Notes	Disposition
7A	Maintain updated preplans for all structures	Achieved	Up to date as of 2025 review.	ALWAYS INCLUDE
7B	Assess building growth and required staffing for Fire Prevention Division	Ongoing	Growth monitored; staffing under review, enhance Fire Marshal Relationship with De Soto Rural Fire.	CONTINUE

Develop Training, Professional Development, and Career Pathways

Objective ID	Objective	Status	Notes	Disposition
8A	Develop annual training plan	Achieved	2025 plan built and implemented.	CONTINUE
8B	Ensure training facility use meets ISO requirements	Ongoing	Facility being used; targets not fully met yet.	CONTINUE
8C	Evaluate and improve training documentation practices	Ongoing	Some improvements; additional work required.	MOVE
8D	Expand use of online training platforms	Ongoing	Usage increasing, especially for make-ups.	CONTINUE
8E	Develop a career training track	Ongoing	Framework established; refinement continues.	CONTINUE

8F	Upgrade onboarding processes	Ongoing	Significant work remains; move to 2026.	MOVE

Advance Operational Readiness, Standards of Cover, and Service Quality

Objective ID	Objective	Status	Notes	Disposition
9A	Develop Standards of Cover plan	Not Achieved	No complete SOC document yet.	MOVE
9B	Update and maintain SOGs and policy manuals	Ongoing	Sections updated; more to finish.	CONTINUE

2026 Strategic Objectives

Strengthen Staffing and Personnel Capacity

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
1A	Enhance Part-Time Firefighter Program	All of 2026	Consider marketing plan to hire more part time firefighters	0	Medium	Ongoing
1B	Enhance Volunteer Program	All of 2026	Consider marketing plan to hire more volunteer firefighters and enhance training and onboarding	0	Medium	Ongoing
1C	Ensure staffing levels appropriate for all divisions	All of 2026	Continue to monitor call volume	0	Medium	Ongoing
1D	Work towards staffing Station 1 with 3 firefighters 24/7	Unknown	Long range goal.	250000	Low	Ongoing

Sustain a Modern, Reliable Fleet and Equipment Reserve

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
2A	Monitor fleet replacement program	All of 2026	Continue to monitor fleet for optimzation	2000000	High	Ongoing
2B	Ensure proper install of equipment on 6512 and all engineers are properly training. Target date for inservice of 2/1/2025, weather dependant.	Q1 of 2026	Mount equipment and train	40,00	Critical	Ongoing
2C	Begin the planning process to replace 6528	Q2 of 2026	Form an committee to build a new 6528	120,000	High	Ongoing
2D	Place 6524 into reserve status. Sell current 6594	Q2 of 2026			Critical	Ongoing

Ensure Long-Term Financial Stability and Capital Reserves

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
3A	Contribute to equipment and building replacement funds	Q1 of 2026	Coninue to add money to all funds	100000	High	Ongoing
3B	Apply for all grant opportunities (AFG, Jefferson Foundation, etc.)	All of 2026	Monitor availability and Apply for all possible grants	0	High	Ongoing

Maintain District Facilities and Infrastructure

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
4A	Complete Station 1 crew living quarters remodel	Q2 of 2026	Finish punch list items	5000	Medium	Ongoing
4C	Complete the installation of the new alerting system at Station 2	Q1 of 2026	Awaiting Mid America Electric to install	15000	Critical	Ongoing
4D	Build detached storage facility at Station 2	Unknown	Long range goal.	100000	Low	Ongoing
4F	Plan for construction of a future new Station 1	Unknown	Long range goal.	3000000	Low	Ongoing
4G	Complete building project at Annex Building. Bids awarded in 12/2025	Q2 of 2026	Monitor progress	45000	Critical	Ongoing
4H	Build patio and pavilion at Station 2	Q3 of 2026	Staff request to be completed in house.	15000	Medium	Ongoing

Expand Inter-Agency Collaboration and Partnerships

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
5A	Strengthen relationships with non-fire agencies (schools, government)	All of 2026	Continue attending meetings and building relationships	0	Critical	Ongoing
5B	Strengthen relationships with neighboring fire districts/departments	All of 2026	Continue to work closley	0	Critical	Ongoing

Advance Community Outreach, Education, and Risk Reduction

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
6A	Enhance fire prevention education	All of 2026	New Division Coordinator to evaluate programs	0	Medium	Ongoing
6B	Identify and convey public education programs	All of 2026	Monitor fire causes, consider additional programs	1000	Medium	Ongoing
6C	Enhance marketing and public communication	All of 2026	Ensure we are doing all we can to keep public informed, update website	1000	Medium	Ongoing
6D	Complete Community	Q2 of 2026	Community outreach	0	Medium	Ongoing

	Risk Reduction Plan		division and Deputy Chief			

Enhance Fire Prevention, Codes, and Inspection Programs

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
7A	Maintain updated preplans for all structures	All of 2026	All crews	0	High	Ongoing
7B	Assess building growth and required staffing for Fire Prevention Division	All of 2026	Monitor community growth and needs through out 2026	0	Low	Ongoing

Develop Training, Professional Development, and Career Pathways

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
8A	Continue to develop annual training plans.	Q4 2025	Ensure released by late 2025	0	High	Ongoing
8B	Ensure training facility use meets ISO requirements	All of 2026	Plan multiple trainings at facility	2500	Critical	Ongoing
8C	Evaluate and improve training documentation practices	2026-01-01 00:00:00	Roll out FirstDue Training Jan 1. of 2026	0	High	Ongoing
8D	Expand use of online training platforms	All of 2026	Continue use and shared information for joint trainings with De Soto Rural	0	Low	Ongoing
8E	Develop a career training track	Q3 of 2026	Almost complete, but educate staff	0	Critical	Ongoing
8F	Upgrade onboarding processes	All of 2026	Complete New Employee Training Program	0	Critical	Ongoing

Advance Operational Readiness, Standards of Cover, and Service Quality

Objective ID	Objective	Timeline	Tasks	Funding	Priority	Status
9A	Develop Standards of Cover plan	Q3 of 2026	Ensure our Community is aware of plan	0	Medium	Ongoing
9B	Update and maintain SOGs and policy manuals	Q1 of 2026	Finish the Policy and Procedure Rewrite	0	Critical	Ongoing

Future of the Strategic Management Planning Process

One of the major areas missing from our strategic management planning process is public input. The Hillsboro Fire District hopes to bring in a group of citizens for help planning the future of the Fire District. This is the public's plan, and we need their input to ensure the district is meeting the needs of the community. We will bring in more stakeholders in the future for this plan. While it may not be practical to bring in a public stakeholder group every year, the district intends to bring in a stakeholder group every 5 years. An in-depth SWOT analysis will be completed in 2024 as well to ensure all of strengths, weaknesses, opportunities and threats are identified and included as part of the district's plan.

The following sections outline our Capital Replacement Plan for our large purchases.

Estimated Cost of Fleet and Year of Replacement

Ladder 6512	$1,400,000.00	2025
Brush Truck 6528	$120,000.00	2028
Utility Vehicle 6519	$60,000.00	2029
Staff Vehicle 6501	$60,000.00	2029
Rescue Tools	$150,000.00	2030
SCBA's	$250,000.00	2032
Staff Vehicle 6500	$60,000.00	2032
Tanker 6513	$500,000.00	2034
Pumper 6524	$900,000.00	2035
Brush Truck 6518	$120,000.00	2037
Tanker 6523	500,000.00	2043
Total Cost of Fleet	**$4,120,000.00**	

Capital Replacement Plan

2026

- Completion of Station 2 Alerting System
- Place 6512 in service
- Current 6514 becomes 6524, Current 6524 becomes reserve, current reserve sold
- Consider building a patio at Station 2
- Begin design and replacement for 6528

2027

- Take delivery of 6528

2028

2029

- Replace Staff Vehicle/2019 Tahoe
- Replace Staff Vehicle/2013 F250

2030

- Purchase new Rescue Tools

2031

- No Capital Projects

2032

- Replace SCBA's
- Replace Staff Vehicle 2022 Ford F250

2033

- No Capital Projects

2034

- Replace 6513
- Begin planning for a new 6524

2035

- Ladder Truck Paid Off, order and finance a new 6524

Funding is being budgeted for these items.
There are very limited funds available funding for future engine house replacements.
The following pages outline the fund balance projection for the obligation of funding for the capital replacement plan.

General Fund

	2026	2027	2028	2029
Income	2,024,158.00	2,064,641.16	2,105,933.98	2,148,052.66
Expense	1,793,813.00	1,829,689.26	1,866,283.05	1,903,608.71
Long Term Debt Payment	137,120.00	137,120.00	156,000.00	156,000.00
Equipment Fund Transfer	134,249.20	69,918.75	73,373.92	62,738.20
Building and Land Fund Transfer	350,000.00	23,306.25	24,457.98	20,912.73
General Fund Surplus/Capital Plan	93,225.00	97,831.90	83,650.94	88,443.96
Total Committed to Capital Plan	621,369.20	230,345.00	253,831.90	239,650.94

Capital Equipment Replacement Plan

	2026	2027	2028	2029
Beginning Fund Balance	525,843.10	672,877.30	632,796.05	716,169.98
Transfer from General Fund	134,249.20	69,918.75	73,373.92	62,738.20
Other Income	25,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	12,215.00	120,000.00	0.00	120,000.00
Ending Fund Balance	672,877.30	632,796.05	716,169.98	668,908.18
Purchases		6528		6501
Notes		Brush Truck		Staff Vehicle 6519 Utility Vehicle

Building and Land Fund

	2026	2027	2028	2029
Beginning Fund Balance	24,928.41	360,528.41	385,834.66	412,292.64
Transfer from General Fund	350,000.00	23,306.25	24,457.98	20,912.73
Other Income	600.00	2,000.00	2,000.00	2,000.00
Capital Purchase	15,000.00	0.00	0.00	0.00
Ending Fund Balance	360,528.41	385,834.66	412,292.64	435,205.37
Purchases	Consider Paying Construction Loan			Station 2 Storage Building
Notes	Station 2 Alert System Completion			

General Fund

Income	**2030**	**2031**	**2032**	**2030**
Expense	2,191,013.72	2,234,833.99	2,279,530.67	2,191,013.72
Long Term Debt Payment	1,941,680.88	1,980,514.50	2,020,124.79	1,941,680.88
Equipment Fund Transfer	156,000.00	156,000.00	156,000.00	156,000.00
Building and Land Fund Transfer	66,332.97	69,999.63	73,739.62	66,332.97
General Fund Surplus/Capital Plan	22,110.99	23,333.21	24,579.87	22,110.99
	93,332.84	98,319.49	103,405.88	93,332.84
Total Committed to Capital Plan				
	244,443.96	249,332.84	254,319.49	244,443.96

Capital Equipment Replacement Plan

Beginning Fund Balance	**2030**	**2031**	**2032**	**2030**
Transfer from General Fund	668,908.18	595,241.15	675,240.77	668,908.18
Other Income	66,332.97	69,999.63	73,739.62	66,332.97
Capital Purchase	10,000.00	10,000.00	10,000.00	10,000.00
Ending Fund Balance	150,000.00	0.00	310,000.00	150,000.00
	595,241.15	675,240.77	448,980.39	595,241.15
Purchases				
Notes	New Rescue Tools		6500 Staff Vehicle SCBA's	New Rescue Tools

Building and Land Fund

Beginning Fund Balance	**2030**	**2031**	**2032**	**2030**
Transfer from General Fund	435,205.37	459,316.36	484,649.57	435,205.37
Other Income	22,110.99	23,333.21	24,579.87	22,110.99
Capital Purchase	2,000.00	2,000.00	2,000.00	2,000.00
Ending Fund Balance	0.00	0.00	0.00	0.00
	459,316.36	484,649.57	511,229.44	459,316.36

Purchases

Notes

General Fund

Income				
Expense	**2031**	**2032**	**2033**	**2034**
Long Term Debt Payment	2,234,833.99	2,279,530.67	2,325,121.28	2,371,623.71
Equipment Fund Transfer	1,980,514.50	2,020,124.79	2,060,527.28	2,101,737.83
Building and Land Fund Transfer	156,000.00	156,000.00	156,000.00	156,000.00
General Fund Surplus/Capital Plan	69,999.63	73,739.62	77,554.41	81,445.50
	23,333.21	24,579.87	25,851.47	27,148.50
Total Committed to Capital Plan	98,319.49	103,405.88	108,594.00	113,885.88
	249,332.84	254,319.49	259,405.88	264,594.00

Capital Equipment Replacement Plan

Beginning Fund Balance				
Transfer from General Fund	**2031**	**2032**	**2033**	**2034**
Other Income	595,241.15	675,240.77	448,980.39	536,534.80
Capital Purchase	69,999.63	73,739.62	77,554.41	81,445.50
Ending Fund Balance	10,000.00	10,000.00	10,000.00	10,000.00
	0.00	310,000.00	0.00	500,000.00
Purchases	675,240.77	448,980.39	536,534.80	127,980.30
Notes				
		6500		6513
		Staff Vehicle		Tanker
Building and Land Fund		SCBA's		

Beginning Fund Balance				
Transfer from General Fund	**2031**	**2032**	**2033**	**2034**
Other Income	459,316.36	484,649.57	511,229.44	539,080.91
Capital Purchase	23,333.21	24,579.87	25,851.47	27,148.50
Ending Fund Balance	2,000.00	2,000.00	2,000.00	2,000.00
	0.00	0.00	0.00	0.00
Purchases	484,649.57	511,229.44	539,080.91	568,229.41

Notes

General Fund

	2035	2036	2037	2038
Income	2,419,056.18	2,467,437.31	2,516,786.05	2,567,121.77
Expense	2,143,772.59	2,186,648.04	2,230,381.00	2,274,988.62
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	85,414.41	89,462.70	93,591.95	97,803.79
Building and Land Fund Transfer	28,471.47	29,820.90	31,197.32	32,601.26
General Fund Surplus/Capital Plan	119,283.60	124,789.27	130,405.06	136,133.16
Total Committed to Capital Plan	269,885.88	275,283.60	280,789.27	286,405.06

Capital Equipment Replacement Plan

	2035	2036	2037	2038
Beginning Fund Balance	127,980.30	223,394.71	322,857.41	306,449.37
Transfer from General Fund	85,414.41	89,462.70	93,591.95	97,803.79
Other Income	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	0.00	120,000.00	0.00
Ending Fund Balance	223,394.71	322,857.41	306,449.37	414,253.16
Purchases	6524		6518	
Notes	Pumper		Brush Truck	
	Finance			

Building and Land Fund

	2035	2036	2037	2038
Beginning Fund Balance	568,229.41	598,700.88	630,521.78	663,719.10
Transfer from General Fund	28,471.47	29,820.90	31,197.32	32,601.26
Other Income	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00
Ending Fund Balance	598,700.88	630,521.78	663,719.10	698,320.36

Purchases

Notes

General Fund

	2039	2040	2041	2042
Income	2,618,464.21	2,670,833.49	2,724,250.16	2,778,735.17
Expense	2,320,488.39	2,366,898.16	2,414,236.12	2,462,520.84
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	102,099.87	106,481.86	110,951.50	115,510.53
Building and Land Fund Transfer	34,033.29	35,493.95	36,983.83	38,503.51
General Fund Surplus/Capital Plan	141,975.82	147,935.34	154,014.04	160,214.32
Total Committed to Capital Plan	292,133.16	297,975.82	303,935.34	310,014.04

Capital Equipment Replacement Plan

	2039	2040	2041	2042
Beginning Fund Balance	414,253.16	526,353.02	642,834.89	763,786.39
Transfer from General Fund	102,099.87	106,481.86	110,951.50	115,510.53
Other Income	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	0.00	0.00	0.00
Ending Fund Balance	526,353.02	642,834.89	763,786.39	889,296.92

Purchases

Notes

Building and Land Fund

	2039	2040	2041	2042
Beginning Fund Balance	698,320.36	734,353.65	771,847.61	810,831.44
Transfer from General Fund	34,033.29	35,493.95	36,983.83	38,503.51
Other Income	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00
Ending Fund Balance	734,353.65	771,847.61	810,831.44	851,334.95

Purchases

Notes

General Fund

	2043	2044	2045	2046
Income	2,834,309.87	2,890,996.07	2,948,815.99	3,007,792.31
Expense	2,511,771.26	2,562,006.69	2,613,246.82	2,665,511.76
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	0.00
Equipment Fund Transfer	120,160.74	124,903.96	129,742.04	134,676.88
Building and Land Fund Transfer	40,053.58	41,634.65	43,247.35	44,892.29
General Fund Surplus/Capital Plan	166,538.61	172,989.38	179,569.17	342,280.55
Total Committed to Capital Plan	316,214.32	322,538.61	328,989.38	179,569.17

Capital Equipment Replacement Plan

	2043	2044	2045	2046
Beginning Fund Balance	889,296.92	1,019,457.66	654,361.62	794,103.66
Transfer from General Fund	120,160.74	124,903.96	129,742.04	134,676.88
Other Income	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	500,000.00	0.00	0.00
Ending Fund Balance	1,019,457.66	654,361.62	794,103.66	938,780.53
Purchases		6523	6512	
Notes		Tanker	Finance	

Building and Land Fund

	2043	2044	2045	2046
Beginning Fund Balance	851,334.95	893,388.53	937,023.18	982,270.53
Transfer from General Fund	40,053.58	41,634.65	43,247.35	44,892.29
Other Income	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00
Ending Fund Balance	893,388.53	937,023.18	982,270.53	1,029,162.82

Purchases

Notes