

Service Plan For:

Glade Park Fire Protection District

Glade Park, CO

The Glade Park Volunteer Fire Department Board of
Directors
4-24-2025

I. INTRODUCTION

Glade Park is an isolated unincorporated area in Mesa County Colorado with a population of approximately 2,000 residents located South of the Colorado National Monument. After the second residential fire in 1981, The Glade Park Volunteer Fire Department ("GPVFD") was established and became a Non-Profit 501(c)3 Corporation in 1983. For 44 years GPVFD has provided fire suppression, fire prevention, public education services, emergency rescue and extrication services, and emergency first aid services (collectively, "Emergency Services") to the citizens and their property within its defined response boundaries and the surrounding recreational areas through a volunteer force of approximately 20 volunteer firefighters.

Since inception GPVFD has relied on donations and an annual fund-raising event for financial viability. Due to rising operational costs, dwindling volunteers for our annual fund-raising event, and aging equipment, GPVFD's Board of Directors has carefully evaluated options to support sustainable high-quality, cost-effective Emergency Services and protection for the health, safety, and welfare of its citizens and their property. We believe the best option to sustain long-term Emergency Services will be the organization of a Fire Protection District pursuant to the Colorado Special District Act, C.R.S. § 32-1-101, et seq. ("Special District Act") and by transferring responsibility for providing Emergency Services to the Fire Protection District upon its organization. This Service Plan has been developed in accordance with the requirements of the Special District Act and is intended to provide for the smooth transfer of Emergency Services from GPVFD to the Fire Protection District upon its organization. This Service plan is further intended to provide a foundation and framework upon which a close working relationship between the Fire Protection District and Grand Junction Fire Department's Ambulance Services is established and sustained to provide advanced medical services and transport for the Glade Park area.

II. DESCRIPTION OF THE PROPOSED FIRE DISTRICT AND SERVICES

1. In General

The proposed name for the "Fire Protection District", as defined in § 32-1-103(7) of the Colorado Revised Statutes ("C.R.S.") will be Glade Park Fire Protection District (hereafter referred to as "Fire District"). The Fire District will have all the powers granted Colorado special districts under the Special District Act, including the common powers delineated in C.R.S. § 32-1-1001. The Fire District also will have the additional powers granted fire protection districts under C.R.S. § 32-1-1002. Consistent with and in the full exercise of the general and specific powers and authority granted under the Special District Act or otherwise granted under federal, state, or local law (including all inherent/implied powers and authority), the Fire District's services will include, but will not be limited to, fire suppression and related investigatory activities, fire prevention and public education services, emergency rescue and extrication services, and emergency first aid services. Glade Park is currently provided with ambulance services

by the Grand Junction Fire Department, so it is not anticipated that the Fire District will initially provide ambulance services. However, as permitted by the Special District Act, the Fire District shall have the authority, but not the obligation, to provide ambulance services directly if the Fire District's Board of Directors ("Board") determines that such additional services are warranted and in the best interest of the Fire District and the Service Area. The Fire District may also pursue Mutual Aid Agreements with surrounding emergency service providers. The provision of ambulance services by the Fire District shall not constitute a material modification of this Service Plan.

The Board will comply with federal, state, and local laws, ordinances, and regulations governing transparency and conduct of public business including the Colorado Open Meetings Act (C.R.S. § 24-6-401, *et seq.*); the Colorado Open Records Act (C.R.S. § 24-72-201 *et seq.*); and Colorado statutes governing notice of public meetings (C.R.S. § 32-1-903), special district transparency (C.R.S. § 32-1-809), conflicts of interest (C.R.S. § 31-1-902(3)), and standards of conduct and fiduciary duty of public officials (C.R.S. § 24-18-101 *et seq.*).

2. Personnel System

Currently, GPVFD is an all volunteer department with approximately 20 members. The Fire District will initially retain substantially the same personnel and personnel structure of GPVFD, given that initial projected revenues will not support additional or paid personnel other than some administrative assistance. However, as Glade Park transitions from large open agricultural areas to more residential parcels, the Fire District will review the need and opportunity to add paid or additional volunteer personnel in the future as may be financial feasible and necessary to meet the demand for services within the Service Area. The Fire District may at a future time restructure its personnel system, including transitioning to an all-paid (career) firefighter force, if the Fire District Board finds it to be in the best interest of the Fire District and the Service Area.

As provided by the Special District Act, the Fire District will be governed by a Board of Directors, which will be comprised of 5 (five) taxpaying electors within the Fire District's jurisdiction who shall be elected at large. The Fire District Board will be solely responsible for hiring and supervising a qualified Fire Chief. The Fire Chief will act as the Fire District's chief executive officer and will be primarily responsible for hiring and supervising the Fire District's paid and volunteer firefighters and other personnel and other day-to-day operations of the Fire District.

The Board will be responsible for developing and adopting the Fire District's operational and personnel policies, which may be set forth in one or more personnel handbook(s). The Fire Chief will be responsible for establishing administrative and operating procedures for the efficient and effective administration and operation of the Fire District ("Standard Operating Guidelines", which implement and are consistent with the policies established by the Board.

Initially, the Fire District anticipates that its personnel rules, compensation and benefits will be substantially the same as those historically maintained by GPVFD in

order to facilitate a smooth transfer of personnel from GPVFD to the Fire District. In future years, the Fire District's personnel rules, compensation and benefits may differ as the Fire District Board deems appropriate in its sole discretion, considering such factors as applicable laws and regulations, industry standards, historic practice, financial and economic conditions, and the best interest of the Fire District and the Service Area.

The Board will be responsible for governing the Fire District, including establishing Fire District policies and making policy-level decisions consistent with this Service Plan. Changes in policy such as addition to the types of Emergency Services provided by the Fire District, a decrease in the level of Emergency Services provided by the Fire District, a decrease in the financial ability of the Fire District to discharge any indebtedness, or a decrease in the existing or projected need for organized Emergency Services in the Service Area, are "Material Modifications" to the Service Plan.

The Board, directly or through the Fire Chief, also will confer with the Mesa County Commissioners regarding Fire District policies that will have a significant impact on Mesa County, or its citizens or their property, such as adoption or modification of Fire Code or other nationally recognized standards, development services such as water supply and plan review, and other matters as required by applicable law and/or as mutually agreed upon by the Fire District and Mesa County.

On or before March 1 of each year, the Fire District will provide a written report to Mesa County that summarizes the Fire District's Emergency Services within the Service Area during the preceding calendar year. The annual report will be prepared in such form and content as the Board and Mesa County Commissioners shall mutually determine, but will at a minimum include: a) the number of emergency incidents to which Fire District personnel were dispatched; b) the average response time; c) fire prevention and public education activities; and d) training of Fire District personnel. The Fire District also will provide a copy of its most recent audited financial statements to the Mesa County Commissioners within fifteen days of the Board's acceptance of the same. Unless both parties agree otherwise, the Mesa County Commissioners and the Board shall hold an annual joint meeting on or before May 30 for the purpose of discussing matters directly or indirectly relating to or affecting the Fire District's provision of Emergency Services within the Service Area.

3. Transition from GPVFD to Fire District-Provided Services

In order to maintain a close identification with the Glade Park community, the name of the Fire District shall be the Glade Park Fire Protection District. Initially, the general appearance of, and logos, emblems and wording on the Fire Rescue Department equipment, apparel, and apparatus that are transferring from the GPVFD to the Fire District will remain substantially the same. The Fire District may at a future time redesign the appearance of such equipment, apparel, and apparatus if the Board finds it to be in the best interest of the Fire District and the Service Area. Additionally, in order to provide a seamless transition from GPVFD to Fire District-provided services, the Fire District will assume title to or employment or management of the GPVFD's

existing apparatus, equipment, personnel, facilities, real property, equipment, financial assets, water rights, and personal property dedicated to the provision of Emergency Services ("Existing Assets").

Following the transfer of the Existing Assets, the Fire District will hold all right, title, and interest thereto and will be the employer of all Emergency Services personnel. Nothing in this Section II(3) shall be construed to, limit the Fire District's ability to hire/acquire and to employ/hold such additional apparatus, equipment, personnel, facilities, real property, or training simulators, equipment, and props as the Board deems necessary and appropriate for the provision Of Emergency Services.

During the transition period, the initial and first successor Fire District Boards will be seated and have an opportunity, in conjunction with the Chief, to engage in training and to modify/develop the Fire District's operational, financial, and personnel policies and procedures.

Additionally, GPVFD has been in discussions with the City of Fruita for the preservation of water resources provided by Fruita Reservoirs 1 & 3 on Pinyon. The City of Fruita has proposed to gift all Water Rights and Responsibilities for these Reservoirs to the Fire District upon successful formation of the district. GPVFD has also been in discussions with GPWUA (Glade Park Water Users Association) regarding the funding, maintenance of the pipeline and continued use of water from these reservoirs for and by the GPWUA water users, with the understanding that use of the water could be suspended for any major fire event.

The transition arrangement described above will allow the Fire District and its Board to become established and to lay the groundwork necessary for effective and efficient administration and operations, while also providing stability and continuity of Emergency Services within the Service Area.

III. FIRE DISTRICT BOUNDARIES AND SERVICE AREA

The Fire District's jurisdiction and boundaries, as authorized by the Special District Act, Title 32, Article 1, Parts 4 and 5, and subject to the limitations set forth in paragraph 1, shall include all of the area known as Glade Park and the surrounding Governmental, public and private areas shown on the attached and incorporated Fire District Map (Exhibit A) and Legal Description (Exhibit B). The boundaries have been established to meet the boundaries of surrounding Fire Protection Districts on the Northeast, East and Southern sides, the Colorado State line on the West and the Colorado National Monument on the North.

1. Inclusions

The Fire District may include real property located outside its jurisdiction under the circumstances, and in accordance with the procedures set forth in C.R.S. § 32-1401, *et seq.* Additionally, the Fire District, as the closest responding agency will provide services to include, but not limited to, fire suppression and related investigatory activities, fire prevention and public education services, emergency

rescue and extrication services, and emergency first aid services to the following areas:

- a. The Colorado National Monument along Rimrock Drive from the upper end of the East Tunnel proceeding Westward to the Coke Ovens.
 - b. Grand County Utah from the Colorado/Utah border Westward to the Colorado River.
2. Exclusions

The Fire District may exclude from its jurisdiction real property located within its jurisdiction under the circumstances, and in accordance with the procedures, set forth in C.R.S. § 32-1 -501, *et seq.*

3. Eminent Domain

The Fire District shall have the powers of eminent domain and dominant eminent domain granted pursuant to C.R.S. § 32-1-1002(1)(b) and other applicable law, and, in the manner provided by Colorado Revised Statutes, Title 38, Article 1, the power to take any property necessary to the Fire District's exercise of the general and specific powers and authority granted under the Act (including all inherent/implied powers and authority), both within and without the Fire District boundaries.

IV. POPULATION PROJECTIONS & ASSESSED VALUATION

The population within the proposed Fire District boundaries is approximately 2,000 based upon Mesa County estimates. The records of the Mesa County Assessor show that the assessed valuation for all taxable property within the proposed Fire District boundaries in 2025 was \$16,429,020. As Glade Park transitions from large agricultural holdings to more 35 acre residential parcels and the development of those parcels progress, the population will continue to grow and assessed valuation will follow suit.

V. FINANCIAL PLAN AND ESTIMATED EXPENSES AND REVENUE

1. Financial Plan

The Fire District's Financial Plan ("Financial Plan") is attached as Exhibit C. The Financial Plan includes the Fire District's estimated yearly revenues and expenses for the first five years following its organization.

All amounts in this Section V and in the Financial Plan (Exhibit C) are related to GPVFD's 2024 budget and/or projected budget amounts for future replacement of apparatus and equipment based upon the 2024 costs, current as of the time of submission of this Service plan to the Mesa County Commissioners.

2. Estimated Amount of Major Revenue Related to the Fire District's Organization and Initial Operation

No major revenue will be required for the Fire District's organization and initial operations as GPVFD is an established Fire Department owning a single fire station on 4.3 acres, 7 Fire/Rescue apparatus fitted with the appropriate equipment based upon its function and financial assets in the amount of \$313,682 with no debt or liability which will be transferred to the Fire District upon its formation. These assets will sustain operations until tax revenues are received.

As demonstrated by the Financial Plan, in order to meet its projected administrative and operational needs, the Fire District organizers anticipate that the Fire District will require a budget of \$136,689 in its first year. The Fire District's revenue will be derived through the two-step funding process detailed below.

a. Funding Process: Step One

At its organizational election, the Fire District will also seek voter authorization to assess an initial property tax of 8 mills with approval to increase up to 11 mills as required to maintain operations. Assuming a 4 percent increase from the 2025 assessed valuation, the total assessed valuation of property within the Fire District boundaries in 2026 is anticipated to be approximately \$17,086,181. A property tax rate of 8 mills will result in \$136,689 in annual revenue during the first year of tax collections ($\$17,086,181 \text{ assessed valuation} \times 8 \text{ mills } (.008) = \$136,689.45$). The revenue collected from the 8 mil tax rate will provide funding for Emergency Services, Personal Protective Equipment, major apparatus replacement, increase supplies, capital improvements and provision of administrative services to maintain readiness to provide Emergency Services to the Fire District.

As soon as practical after the approval to organize a Fire District, all GPVFD assets will be transferred to the Fire District since tax revenues collected in FY2026 will not be available until FY2027. The Fire District will utilize these financial assets, potential grant funding and donations to ensure no loss of service to the residence of the Fire District during the initial establishment of revenue flow generated through receipt of tax funding.

b. Funding Process: Step Two

Fire District revenue will begin in FY2027 allowing for long range investment and procurement plans to replace aging apparatus and equipment to ensure the Fire Districts ability to continue providing Emergency Services as defines above in Section II, 1. In addition to these revenues, the Fire District will seek to utilize options listed in subsection c below to augment it's financial assets in order to prevent the need to seek additional income from the residents of the Fire District.

c. Additional Sources Of Revenue

- TABOR Reserve payment

Pursuant to the Colorado Constitution, Article X, Section 20 - Tax Payer's Bill of Rights (TABOR)(6)(B), the Fire District will be required to maintain an

emergency reserve fund of not less than 3 percent of its fiscal year spending. Under the Financial Plan, the TABOR Reserve Payment is currently estimated to be \$4,100.

- Other Funding

The Fire District may receive funding from specific ownership tax revenues, as well as from interest earnings, grants, gifts, and other income. Some portion Of the Fire District's operating expenses will be paid from such fees, charges, and assessments within and outside its jurisdiction as the Fire District may be authorized to assess under federal, state, and local law, and the applicable Fire Code. This Section is not intended to, and shall not, limit the Fire District's ability to seek additional property tax increases and/or funding through other financing mechanisms as determined by the Fire District Board to be in the best interest of the Fire District and as permitted by Article 10, Section 20 of the Colorado Constitution. Additionally, the Fire District would remain flexible in changing economic conditions and in the future may look to other financing mechanisms that the Fire District Board determines to be in the best interest of the Fire District, its citizens and property owners. Regardless of its form, the Fire District would obtain prior voter approval before assessing any new tax or assuming any multi-fiscal year direct or indirect debt, or any other financial obligation whatsoever, for which the Fire District does not have adequate present cash reserves pledged irrevocably and held for payments in all future fiscal years, as required by the Colorado Taxpayer Bill of Rights, Article 10, Section 20 of the Colorado Constitution.

- d. Revenue Limit Exemptions. The Fire District formation ballot will include in the ballot question(s) provisions exempting the Fire District from the revenue limitations of TABOR and from the 5.5% statutory revenue limits, and, if such measures pass, such exemptions shall apply to the Fire District. It is unduly burdensome for special districts with small annual budgets to comply with these revenue limits.

3. Estimated Amount of Major Expenses Related to the Fire District's Organization and Initial Operation

At this time, the Fire District organizers anticipate the following major expenses related to the Fire District's organization and initial operation. The amounts below show the annual increases over the amounts currently budgeted by GPVFD for such expenses in 2024, which the Fire District expects will be required to achieve its Emergency Services and operational objectives.

The amounts shown below are derived primarily from the experience of GPVFD budgets and expenditures of other fire districts providing similar fire and emergency services to similar communities, including East Orchard FPD, Mesa County Fire Authority FPD, and Gateway FPD.

a. Paid and Volunteer Personnel

Currently, GPVFD is served by 20 volunteer firefighters, and three volunteer support personnel, which is sufficient to staff the Fire District at this time. At 8 mills of assessed property values for the Fire District, tax revenues generated will not support the addition of paid staffing. The Fire District reserves the right to review future needs and/or seek voter approval to increase the mil levy to support paid staffing in the future.

b. Administrative Services

The Fire District anticipates that it will initially require \$22,000 annually to support administrative services, including human resources, benefits administration, risk management, payroll and finance services, general liability insurance, workers' compensation insurance, unemployment insurance, Information Technology (IT) support, legal expenses, Fire District Board expenses, audit expenses, and employment of administrative personnel.

c. Apparatus Replacement

Due to the age and condition of some of the existing fire apparatus, such funding is imperative. Accordingly, the Fire District anticipates that an initial annual budget of \$52,000 will be required for capital funding for apparatus replacement.

d. Supplies and Services

As GPVFD relied solely on donations and fund raising, no set amount was previously budgeted for Department supplies and services. The Fire District anticipates that an initial budget of \$11,000 needs to be established to support the Fire District's annual operations and Emergency Services objectives. The supplies and services budget includes amounts for personal protective equipment maintenance, training, professional and contracted services, the replacement of small tools and equipment, and related costs.

e. Asset Management Plan

The Fire District anticipates that an initial budget of \$33,080 is required to begin an asset management plan for self-contained breathing apparatus, communications equipment, apparatus and other large equipment not covered in the supplies and services budget. The Fire District intends to base its asset management plan on a modified asset replacement plan where possible due to low Fire District call volumes and utilize used apparatus when and where appropriate.

f. Elections

Pursuant to state statute, the Fire District will be required to conduct regular special district elections in May of even-numbered years. The Fire District anticipates that it will cost approximately \$18,000 biennially to conduct the regular

special district elections, with that cost rising over time. Additionally, the estimated cost of the Fire District's organizational election is \$20,000. The Fire District's *organizational election is anticipated to be conducted by the Mesa County Clerk and Recorder as a coordinated mail ballot election.*

VI. DESCRIPTION OF FACILITIES TO BE CONSTRUCTED

1. Real Property

Other than the fire station on 4.3 acres transferred and gifted to the Fire District from the GPVFD, the Fire District will not acquire real property incident to its organization. Pursuant to C.R.S. §§ 32-1-1001 & -1002, the Fire District Board will have the power and authority to acquire real property as it is deemed necessary and appropriate for the provision of Emergency Services. As discussed in Section II.(3), following the Fire District's organization and the completion of transfer of all assets from GPVFD to the Fire District, the existing facilities and apparatus will be adequate to meet the existing provision of Emergency Services at this time.

2. Facilities

a. Facilities to be Constructed

The Fire District will not construct facilities or other improvements incident to its organization. Pursuant to C.R.S. §§ 32-1-1001 & -1002, the Fire District Board will have the power and authority to construct such facilities and improvements as it deems necessary and appropriate for the provision of Emergency Services. All future Emergency Services facilities will be built and maintained in accordance with applicable federal, state, and local laws, including applicable building, mechanical, and fire codes, and related nationally recognized standards, adopted by Mesa County. As discussed in Section II.(3), following the Fire District's organization and the completion of the two-step funding process described in Section V(2), GPVFD will transfer to the Fire District all existing facilities dedicated to the provision of Emergency Services.

b. Engineering and Architectural Surveys

The Fire District will be assuming ownership of the existing Firehouse with no construction of facilities or other improvements required incident to its organization, therefore engineering and architectural surveys are not required to be included as part of this Service Plan.

VII. ARRANGEMENTS WITH OTHER POLITICAL SUBDIVISIONS

The Fire District will assume the GPVFD's obligations, and rights, under the Mesa County Wildland Fire Operating Plan regarding all mutual and/or automatic aid agreements.

- Intergovernmental Agreement providing for Automatic and Mutual Aid Fire Services between the Fire District and the following districts: Lower Valley FPD, Grand Junction FPD, Palisade FPD, Clifton FPD and Mesa County Fire Authority FPD.

- Intergovernmental Agreement providing for Automatic and Mutual Aid Fire/Rescue Services between the Fire District and the Colorado National Monument.

- Intergovernmental Agreement providing for Automatic and Mutual Aid Fire/Rescue Services between the Fire District and BLM and Forest Service.

- Transfer of ownership of water rights and land related to Fruita Reservoirs 1 & 3 from City of Fruita to the Fire District.

VIII. SECTION 203 CRITERIA

For the reasons set forth in this Section VIII and the other sections of this Service plan, the Fire District satisfies each of the criteria set forth in C.R.S. § 32-1-203(2).

1. 2(a) There is Sufficient Existing and Projected Need for Emergency Services in the Area to be Served by the Fire District.

Glade Park is an unincorporated area in Mesa County Colorado with an elevation of 6,000 to 9,000 feet and a population of approximately 2,000 residents located South of the Colorado National Monument. In addition to the private residential and agricultural lands, there are thousands of recreational acres of BLM, Forest Service, Wilderness and Conservational areas spanning 525 sq. miles, all of which is only accessible through 2 two-lane roads, the CO National Monument and Little Park Rd. Historically the nearest Fire Department was Grand Junction however, the steep access via narrow roads, lack of fire hydrants and lack of 4x4 equipment for year-round or backcountry travel did not allow for timely responses to fire or medical calls. So, after the second residential fire in 1981, The Glade Park Volunteer Fire Department ("GPVFD") was established and became a Non-Profit 501(c)3 Corporation in 1983. For 43 years GPVFD has provided Emergency Services to the citizens and their property within its defined response boundaries and the recreational areas mentioned above. GPVFD provides Emergency Services through a volunteer force of approximately 20 volunteer firefighters. GPVFD currently responds to 100 plus calls annually.

2. 2(b) The existing service in the area to be served by the proposed special district is inadequate for present and projected needs.

GPVFD's funding model of reliance on donations and an annual fund-raising event is no longer sustainable. GPVFD has been unable to replace aging equipment and apparatus. Such aging equipment and apparatus, plus increased call volumes and

communication issues have diminished the scope and quality of Emergency Services that can be provided to people and property in the Glade Park community. These factors also imperil the health and safety of the fire and emergency personnel. This unpredictable financial model does not accommodate planning or funding options for replacement of apparatus/vehicles, Personal Protective Equipment (PPE), Service Equipment (Portable Pumps, Extrication tools, etc.), supplies and services. The current apparatus manufacture dates range from 1977 to 2017, with the majority being 24 years old or more.

It has not been fiscally feasible for GPVFD to train EMT personnel so Grand Junction Fire Department has accepted Glade Park as their Ambulance Service area to provide medical transport in conjunction with Medical Helicopter Services. The Fire District will continue to provide initial response as the closest available unit and provide First Aid services until Grand Junction arrives.

3. 2(c) The proposed special district is capable of providing economical and sufficient Emergency Services to the area to be served by the Fire District.

Because GPVFD owns outright all land, buildings, equipment with no financial indebtedness, the Fire District will be able to be immediately operational with little to no impact to the community or services provided. The Financial plan discussed in Section V, above, shows that a Fire District revenue will support the funding and planning for Emergency Services Apparatus, Equipment, Supplies, Training, and Personal Protective equipment ensuring improved Emergency Services within the Service Area as well as the safety of Emergency Services personnel.

Grand Junction Fire Department already services the Glade Park area as part of its Ambulance Service area for transport and advanced medical treatment in support of the GPVFD. The Fire District will continue to be first response as the closest unit with Grand Junction being auto-dispatched to all medical calls for transport and advanced care. Additionally, due to the size of our service area, medical helicopters will also be utilized for backcountry and locations west of 9.8 Road.

GPVFD recently add a second water tender and a 36,000 gallon water cistern to the existing 20,000 gallon water cistern to improve our ability to provide a continuous water supply to larger incidents such as structure fires which also expanded the area this can be provided. This improved the ISO Rating within 5 road miles of the fire house from an 8B to a 6.4. This will also help the Fire District in providing improved services.

4. 2(d) The area to be included in the proposed special district has, or will have, the financial ability to discharge the proposed indebtedness on a reasonable basis.

GPVFD owns outright all land, buildings, apparatus and equipment with no financial indebtedness thus the initial formation of the Fire District will have only the filing costs

to seek approval to establish the district. The formation of the Fire District will create a stable financial income allowing for both short term and long-range planning for the replacement of aging apparatus and equipment. The Fire District will also look to alternate revenue sources such as grant funding or purchasing newer used equipment to be fiscally responsible in managing the taxpayer funds.

IX. CONCLUSION

The organization of the Glade Park Fire Protection District should be approved for the following reasons:

- a. There is sufficient current and projected need for fire suppression, fire prevention, public education services, emergency rescue and extrication services, and emergency first aid services as demonstrated by GPVFD for 43 years.
- b. While GPVFD currently provides Emergency Services to its highest ability, because of uncertain financing, lack of statutory authorities granted to fire protection districts, and the prospect of increased growth and development within the service area, the ability to continue high-quality service is at risk as shown by the age of existing equipment. The formation of the Fire District will maintain and improve the existing level of service in the Fire District's Service Area.
- c. The formation of a Fire District will improve local representation for fire services in our community, allow for long-range planning, focused services and service quality enhancements.
- d. No other municipal or quasi-municipal corporation, including existing special districts, can adequately serve the Glade Park Service Area or surrounding recreational areas.
- e. The facility and service standards proposed for the Fire District are compatible with those of other rural Mesa County emergency service providers.
- f. This Service Plan is in substantial compliance with the Master Plan adopted by Mesa County for the service area.

This Service Plan has been designed with the intent of providing sufficient flexibility to enable the Fire District to provide services and facilities under changing circumstances without a need for numerous amendments. The assumptions upon which this Service Plan is generally based are reflective of the current plans and expectations of the GPVFD. The cost estimates, Financial Plan, and description of services to be provided are sufficiently flexible, however, to enable the Fire District to provide necessary services and facilities to meet future needs of the district without the need to amend this Service Plan. Material modifications to this Service Plan shall

be deemed to exist only in the event that the Fire District seeks to provide services or improvements that are of a nature not contemplated or implied herein.

Upon approval of this Service Plan, the following items will be placed on the ballot of the next election:

(1) a measure requesting approval of the formation of a Special Tax District titled Glade Park Fire Protection District; and

(2) a measure requesting approval for establishment of a mil levy; and

(3) a measure requesting exemption of the Fire District from the revenue limits of TABOR; and

(4) a measure requesting exemption of the Fire District from the 5.5% statutory revenue limit.

If any of items (1) through (4) fail to pass, then all the measures would be rejected and this Service Plan will be null and void. If all measures (1) through (4) pass, then the District will be formed and the mill levy instituted.

X. LIST OF CONTACTS

This Service Plan was developed and prepared by the members of the GPVFD Board of Directors:

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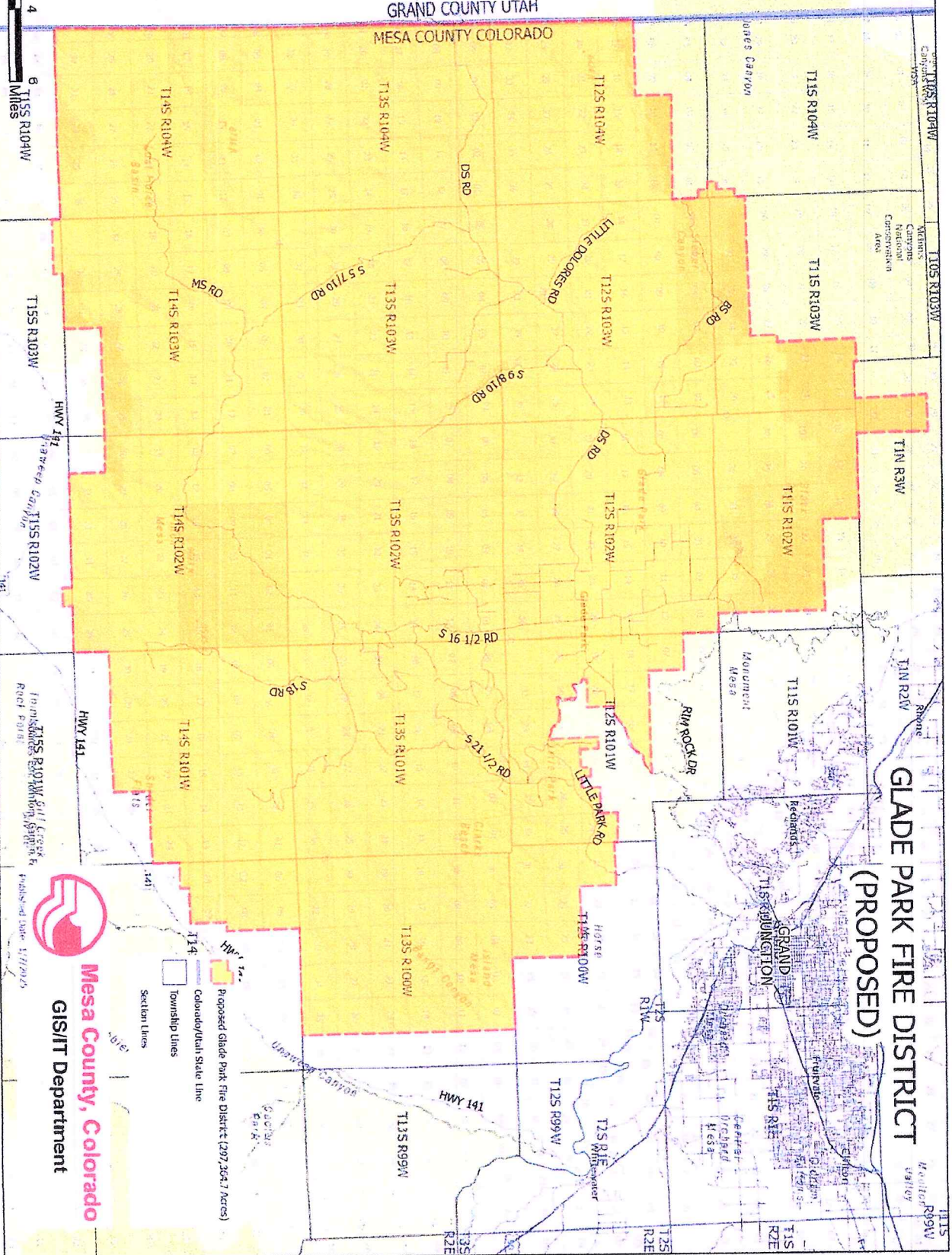
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Glade Park Proposed Fire District (Exhibit A)



Mesa County, Colorado
GIS/IT Department

Proposed Glade Park Fire District (297,264.7 Acres)
Township Lines
Section Lines
Colorado/Utah State Line

GLADE PARK FIRE DISTRICT
(PROPOSED)

GLADE PARK FIRE DISTRICT LEGAL DESCRIPTION
(Exhibit B)

BEGINNING at the Northeast corner of Section 2, Township 13 South, Range 100 West, 6th Principal Meridian., Mesa County, Colorado; thence South along the East line of Sections 2, 11, 14, 23, 26, and 35, Township 13 South, Range 100 West, 6th P.M. to the Southeast corner of Section 35 Township 13 South, Range 100 West, 6th P.M.; thence West along the Township line between Township 13 South, Range 100 West, 6th P.M. and Township 14 South, Range 100 West, 6th P.M. to the Northwest corner of Section 4 of said Township 14 South, Range 100 West, 6th P.M.; Thence South along the Westerly boundary line of said Section 4 to the common corner between said Section 4, Township 14 South, Range 100 West, 6th P.M. and Section 9 of said Township 14 South, Range 100 West, 6th P.M.; Thence South along the Westerly boundary line of said Section 9, Township 14 South, Range 100 West, 6th P.M. to the common corner between Section 17 and said Section 9, Township 14 South, Range 100 West, 6th P.M.; Thence along the Northerly boundary line of said Section 17, Township 14 South, Range 100 West, 6th P.M. to the Northwest corner of the NE1/4 of the NE1/4 of said Section 17, Township 14 South, Range 100 West, 6th P.M.; Thence along the North-South centerline of said NE1/4 of Section 17, Township 14 South, Range 100 West, 6th P.M. to the Southwest corner of the SE1/4 of said NE1/4 of Section 17, Township 14 South, Range 100 West, 6th P.M.; Thence along the North-South centerline of the SE1/4 of said Section 17, Township 14 South, Range 100 West, 6th P.M. to the Southwest corner of the SE1/4 of said SE1/4 of Section 17, Township 14 South, Range 100 West, 6th P.M. also being a point on the Southerly boundary line of said Section 17, Township 14 South, Range 100 West, 6th P.M.; Thence along said Southerly boundary line of Section 17, Township 14 South, Range 100 West, 6th P.M. to the common corner between Section 20, 19 and said Section 17, Township 14 South, Range 100 West, 6th P.M.; Thence along the Northerly boundary line of said Section 19, Township 14 South, Range 100 West, 6th P.M. to the Northwest corner of the NE1/4 of the NE1/4 of said Section 19, Township 14 South, Range 100 West, 6th P.M.; Thence along the North-South centerline of said NE1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M. to the Southwest corner of the NE1/4 of said NE1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M.; Thence along the East-West centerline of said NE1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M. to the Southwest corner of the NW1/4 of said NE1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M.; Thence along the East- West centerline of said NW1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M. to the Southwest corner of the NW1/4 of said NW1/4 of Section 19, Township 14 South, Range 100 West, 6th P.M. also being a point on the Range line between Township 14 South, Range 101 West, 6th P.M. and said Township 14 South, Range 100 West, 6th P.M.; Thence along said Range line between Township 14 South, Range 101 West, 6th P.M. and said Township 14 South, Range 100 West, 6th P.M. to the Northeast corner of Section 25 of said Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 25 of Township 14 South, Range 101 West, 6th P.M. to the common corner between Section 26 and said Section 25 of Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 26, Township 14 South, Range 101 West, 6th P.M. to the Northwest corner of said Section 26, Township 14 South, Range 101 West, 6th P.M.; Thence along the Westerly boundary line of said Section 26, Township 14 South, Range 101 West, 6th P.M. to the common corner between Sections 34, 35 and said Section 26, Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 34, Township 14 South, Range 101 West, 6th P.M. to the common corner between Section 33 and said Section 34, Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 33, Township 14 South, Range 101 West, 6th

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P.M. to the common corner between Section 32 and said Section 33, Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 32, Township 14 South, Range 101 West, 6th P.M. to the common corner between Section 31 and said Section 32, Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly boundary line of said Section 31, Township 14 South, Range 101 West, 6th P.M. to Northwest corner of said Section 31, Township 14 South, Range 101 West, 6th P.M. also being a point on the Range line between Township 14 South, Range 102 West, 6th P.M. and said Township 14 South, Range 101 West, 6th P.M.; Thence along said Range line between Township 14 South, Range 101 West, 6th P.M. and said Township 14 South, Range 102 West, 6th P.M. to the Township corner common to Township 15 South, Ranges 101 and 102 West, 6th P.M. and said Township 14 South, Range 101 West, 6th P.M.; Thence along the Northerly Township line of said Township 15 South, Range 102 West, 6th P.M. to the Northwest corner of the NE1/4 of the NE1/4 of Section 2 of said Township 15 South, Range 102 West, 6th P.M.; Thence along the North-South centerline of said NE1/4 of Section 2 of Township 15 South, Range 102 West, 6th P.M. to the Southwest corner of the NE1/4 of the NE1/4 of Section 2, Township 15 South, Range 102 West, 6th P.M.; Thence along the East-West centerline of said NE1/4 of Section 2 of Township 15 South, Range 102 West, 6th P.M. to the Northwest corner of the SW1/4 of the NE1/4 of Section 2, Township 15 South, Range 102 West, 6th P.M.; Thence along the East-West centerline of the NW1/4 of Section 2 of Township 15 South, Range 102 West, 6th P.M. to the Southeast corner of the NW1/4 of the NW1/4 of Section 2, Township 15 South, Range 102 West, 6th P.M.; Thence along the North-South centerline of said NW1/4 of Section 2 of Township 15 South, Range 102 West, 6th P.M. to the Northeast corner of said NW1/4 of the NW1/4 of Section 2, Township 15 South, Range 102 West, 6th P.M. also being a point on said Northerly Township line of Township 15 South, Range 102 West, 6th P.M.; Thence along said Northerly Township line of Township 15 South, Range 102 West, 6th P.M. to the Northwest corner of Section 5 of said Township 15 South, Range 102 West, 6th P.M. and the Southeast corner of Section 31, Township 14 South, Range 102 West, 6th P.M.; Thence along the Easterly boundary line of said Section 31, Township 14 South, Range 102 West, 6th P.M. to the Northeast corner of said Section 31, Township 14 South, Range 102 West, 6th P.M.; Thence along the Northerly boundary line of said Section 31, Township 14 South, Range 102 West, 6th P.M. to the Northwest corner of said Section 31, Township 14 South, Range 102 West, 6th P.M. also being a point on the Range line between Township 14 South, Range 102 West, 6th P.M. and Township 14 South, Range 103 West, 6th P.M.; Thence along said Range line between Township 14 South, Range 102 West, 6th P.M. and Township 14 South, Range 103 West, 6th P.M. to the Northeast corner of Section 36 of said Township 14 South, Range 103 West, 6th P.M.; Thence along the Northerly boundary line of said Section 36 of Township 14 South, Range 103 West, 6th P.M. to the corner common to Section 35 and said Section 36 Township 14 South, Range 103 West, 6th P.M.; Thence along the Northerly boundary line of said Section 35 of Township 14 South, Range 103 West, 6th P.M. to the corner common to Section 34 and said Section 35 Township 14 South, Range 103 West, 6th P.M.; Thence along the Northerly boundary line of said Section 34 of Township 14 South, Range 103 West, 6th P.M. to the Northwest corner of said Section 34 of Township 14 South, Range 103 West, 6th P.M.; Thence along the Westerly boundary line of said Section 34 of Township 14 South, Range 103 West, 6th P.M. to the Southwest corner of said Section 34 of Township 14 South, Range 103 West, 6th P.M. also being a point on said Township line between Township 14 South, Range 103 West, 6th P.M. and Township 15 South, Range 103 West, 6th P.M.; Thence along said Township line between Township 14 South, Range 103 West, 6th P.M. and Township 15 South,

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Range 103 West, 6th P.M. to the Northwest corner of the NE1/4 of Section 5 of said Township 15 South, Range 103 West, 6th P.M. also being a point on the North-South centerline of said Section 5, Township 15 South, Range 103 West, 6th P.M.; Thence along said North-South centerline of Section 5 of Township 15 South, Range 103 West, 6th P.M. to the Southwest corner of the Northwest corner of said NE1/4 of Section 5 of said Township 15 South, Range 103 West, 6th P.M. also being a point on the East-West centerline of the NW1/4 of said Section 5, Township 15 South, Range 103 West, 6th P.M.; Thence along said East-West centerline of the NW1/4 of Section 5, Township 15 South, Range 103 West, 6th P.M. to Northwest corner of the SW1/4 of said NW1/4 of Section 5, Township 15 South, Range 103 West, 6th P.M. also being the Southeast corner of the NE1/4 of the NE1/4 of Section 6 of said Township 15 South, Range 103 West, 6th P.M. and a point on the East-West centerline of said NE1/4 of Section 6, Township 15 South, Range 103 West, 6th P.M.; Thence along said East-West centerline of NE1/4 of Section 6, Township 15 South, Range 103 West, 6th P.M. to the Southwest corner of the NW1/4 of said NE1/4 of Section 6, Township 15 South, Range 103 West, 6th P.M. also being a point on the East-West centerline of NW1/4 of said Section 6, Township 15 South, Range 103 West, 6th P.M.; Thence along said East-West centerline of NW1/4 of Section 6, Township 15 South, Range 103 West, 6th P.M. to the Northwest corner of the SW1/4 of said NW1/4 of Section 6, Township 15 South, Range 103 West, 6th P.M. also being a point on the Range line between said Township 15 South, Range 103 West, 6th P.M. and Township 15 South, Range 104 West, 6th P.M.; Thence along said Range line between Township 15 South, Range 103 West, 6th P.M. and Township 15 South, Range 104 West, 6th P.M. to the Township corner between said Township 15 South, Range 103 West, 6th P.M., said Township 14 South, Range 103 West, 6th P.M. and Township 15 South, Range 104 West, 6th P.M.; Thence along the Northerly Township line of said Township 15 South, Range 104 West, 6th P.M. to a point of intersection on the Mesa County, Colorado and Grand County, Utah State line; Thence Northerly along said Mesa County, Colorado and Grand County, Utah State line to the North Line of Section 18, Township 12 South, Range 104 West, 6th P.M.; thence East along the North Line of Sections 18, 17, and 16 to the Northeast corner of Section 16, Township 12 South, Range 104 West, 6th P.M.; thence North along the West line of Section 10, Township 12 South, Range 104 West, 6th P. M. to the Northwest corner of Section 10, Township 12 South, Range 104 West, 6th P. M.; thence East along the North line of Sections 10, 11, and 12 Township 12 South, Range 104 West, 6th P.M. to the Northeast corner of Section 12, Township 12 South, Range 104 West, 6th P.M.; thence North along the East line of Section 1, Township 12 South, Range 104 West, 6th P.M. to the Northeast corner of the SE ¼ of the NE ¼ of Section 1, Township 12 South, Range 104 West, 6th P.M.; thence West to the Northwest corner of the SE ¼ of the NE ¼ of said Section 1; thence North to the Northwest Corner of the NE ¼ of the NE ¼ of said Section 1; thence West along the North line of said Section 1 to the South ¼ of Section 36, Township 11 South, Range 104 West, 6th P.M.; thence North along the West line of the SE ¼ of said section 36 to the Northwest corner of the SW ¼ of the SE ¼ of said section 36; thence East to the Northwest corner of the SE ¼ of the SE ¼ of said section 36; thence North along the West line of the NE ¼ of the SE ¼ of said Section 36 and the West line of the SE 1/4 of the NE ¼ of said Section 36 to the Northwest Corner of the SE1/4 of the NE1/4 of said Section 36; thence East along the North line of the SE ¼ of the NE ¼ of said Section 36 to the West line of Section 31, Township 11 South, Range 103 West, 6th P.M.; thence North along the West line of said Section 31 to the Northwest corner of said Section 31; thence East along the North Line of Sections 31, 32, 33, and 34, Township 11 South, Range 103 West, 6th P.M. to the Southwest corner of the SE ¼ of the SE ¼ of Section

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27, Township 11 South, Range 103 West, 6th P.M.; thence North along the West line of the SE $\frac{1}{4}$ of the SE $\frac{1}{4}$ and the NE $\frac{1}{4}$ of the SE $\frac{1}{4}$ and the SE $\frac{1}{4}$ of the NE $\frac{1}{4}$ of said Section 27 to the Northwest corner of the SE $\frac{1}{4}$ of the NE $\frac{1}{4}$ of said Section 27; thence East to the Northeast corner of the SE $\frac{1}{4}$ of the NE $\frac{1}{4}$ of said Section 27; thence North along the West line of Sections 26, 23, and 14, Township 11 South, Range 103 West, 6th P.M. to the Northwest corner of Section 14, Township 11 South, Range 103 West, 6th P.M.; thence East along the North line of said Section 14 to the West Line of Section 31, Township 1 North, Range 3 West, Ute P.M.; thence South to the Southwest Corner of said Section 31; thence East along the South Line of said Section 31 to the Southwest corner Section 32, Township 1 North, Range 3 West, Ute P.M.; thence North along the West line of Sections 32 and 29 Township 1 North, Range 3 West, Ute P.M. to the Northwest corner of Section 29, Township 1 North, Range 3 West, Ute P.M.; thence East along the North line of said section 29 to the Northeast corner of said Section 29; thence South along the East line of Sections 29 and 32, Township 1 North, Range 3 West, Ute P.M. to the Southeast corner of said Section 32; thence East along the North line of Sections 18, 17, and 16, Township 11 South, Range 102 West, 6th P.M. to the Northeast corner of Section 16, Township 11 South, Range 102 West, 6th P.M.; thence South along the East line of said Section 16 to the Southeast corner of said section 16; thence East along the North line of Sections 22, 23, and 24 Township 11 South, Range 102 West, 6th P.M. to the N $\frac{1}{4}$ corner of Section 24, Township 11 South, Range 102 West, 6th P.M.; thence South along the East line of the West half of said section 24 to the S $\frac{1}{4}$ of said section 24; thence continuing South along the East line of the West $\frac{1}{2}$ of section 25, Township 11 South, Range 102 West, 6th P.M. to the S $\frac{1}{4}$ of said section 25; thence continuing South along the East line of the West $\frac{1}{2}$ of section 36, Township 11 South, Range 102 West, 6th P.M. to the South $\frac{1}{4}$ corner of said section 36; thence East along the South line of said section 36 to the Southeast corner of said section 36; thence South along the East line of Section 1, Township 12 South, Range 102 West, 6th P. M. to the Southeast corner of said Section 1; thence East along the North line of Section 7, Township 12 South, Range 101 West, 6th P.M. to the Northeast corner of said section 7; thence South along the East line of said section 7 to the Southeast corner of said section 7; thence East along the North line of sections 17, 16, and 15, Township 12 South, Range 101 West, 6th P.M. to the East side of DS Road; thence Southwesterly along the Southeast side of DS Road to the East line of Section 20, Township 12 South, Range 101 West, 6th P.M.; thence South along the East line of section 20, Township 12 South, Range 101 West, 6th P.M. to the Southeast corner of NE $\frac{1}{4}$ of the SE $\frac{1}{4}$, Section 20, Township 12 South, Range 101 West, 6th P.M.; thence N89D58'06"W, 273.44 feet to corner #5, Tract 62, Independent Resurvey of a Portion of Fractional Township 12 South, Range 101 West, 6th P.M.; thence S87D14'22"W, 1105.22 feet to corner #7, Tract 63, Independent Resurvey of a Portion of Fractional Township 12 South, Range 101 West, 6th P.M.; thence N87d21'51"W, 1289.36 feet to the Southwest corner of the NW $\frac{1}{4}$, SE $\frac{1}{4}$, Section 20, Township 12 South, Range 101 West, 6th P.M.; thence S89D48'03"W, 1514.30 feet to corner #3, Tract 63 Independent Resurvey of a Portion of Fractional Township 12 South, Range 101 West, 6th P.M.; thence S00D06'33"E, 665.47 feet to the North ROW line of Little Park Road; thence in a general Easterly Direction along the North side of Little Park Road to the West line of Lot 4, Little Park Ranches Filing 1; thence N02D21'13"W, 748.05 feet to a National Monument Boundary Corner; thence N01D59'47"W, 163.43 feet to the Northwest corner of lot 4, Little Park Ranches Filing 1; thence N01d59'47"w, 315.23 feet to a National Monument Boundary Corner; thence N01D58'58"W, 862.23 feet to a National Monument Boundary Corner; thence N00D41'53"E, 378.08 feet to the Northwest corner of Lot 5, Little Park Ranches Filing 1; thence N00D41'53"E, 2038.27

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feet to the Northwest corner of Lot 6, Little Park Ranches Filing 1; thence N00D41'53"E, 255.81 feet to a National Monument Boundary Corner; thence N00D06'22"E, 1795.39 feet to a National Monument Boundary Corner; thence N00D06'43"E, 164.64 feet to the Northwest corner of Lot 7, Little Park Ranches Filing 1; thence N00D06'43"E, 704.67 feet to the Northwest corner of Lot 8, Little Park Ranches Filing 1 and the National Monument Boundary Corner; thence S89D54'32"E, 1640.14 feet to the Northeast corner of Lot 8, Little Park Ranches Filing 1 and Corner No 1, Tract 41, Section 22, Township 12 South, Range 101 West, 6th P.M.; thence S00D07'11"W, 716.75 feet to the Southeast corner of Lot 8, Little Park Ranches Filing 1; thence S00D07'11"W, 1943.70 feet to the Southeast corner of Lot 9, Little Park Ranches Filing 1 and Corner #4, Tract 41, Section 22, Township 12 South, Range 101 West, 6th P.M.; thence N89D39'40"E, 1338.81 feet to the Northeast corner of Lot 10, Little Park Ranches Filing 1, also being a National Monument boundary Corner; thence N89D39'52"E, 1297.27 feet to Corner #3, GLO Tract 43; thence N00D06'48"E, 450.08 Feet; thence N00D45'59"E, 862.49 Feet to Corner #2, GLO Tract 43, thence S89D46'15"E, 1319.98 feet to Corner #1, GLO Tract 43; thence S00D38'40"W, 1314.14 feet to Corner #6, GLO Tract 43; thence S88D42'35"E along Tract Line, 1322.93 feet to the Southeast corner of Tract 44; thence N89d50'13"E, 405.11 feet to the Southwest corner of Government lot 21; thence N00D10'02"W, 1139.59 feet to the SW 1/16 corner of Section 23, Township 12 South, Range 101 West, 6th P.M.; thence N00D10'02"W, 1322.60 feet to the Center W1/16 corner of said Section 23; thence N00D05'23"W, 192.66 feet to the Northwest corner of Government lot 18; thence S89D50'56"E, 1332.44 feet to the Northeast corner of Government Lot 18; thence S89D50'56"E, 1319.52 feet; thence S89D50'56"E, 919.28 feet to the Northeast corner of Tract 45; thence S00D13'58"W 208.08 feet; thence N89D36'05"E, 400.86 feet to the E1/4 Corner Section 23, Township 12 South, Range 101 West, 6th P.M.; thence North along the East line of said Section 23 to the Northeast corner of said Section 23; thence East along the North line of Section 24, Township 12 South, Range 101 West, 6th P.M. to the Northeast corner of said Section 24; thence South along the East line of said Section 24 to the Northwest corner of Section 19, Township 12 South, Range 100 West, 6th P.M.; thence East along the North line of said Section 19 to the Northeast corner of said section 19; thence South along the East line of said section 19 to the Southeast corner of said section 19; thence East along the North line of Sections 29 and 28, Township 12 South, Range 100 West, 6th P.M. to the Northeast corner of said Section 28; thence South along the East line of Sections 28 and 33, Township 12 South, Range 100 West, 6th P.M. to the Southeast corner of said section 33; thence East along the North line of sections 3 and 2, Township 13 South, Range 101 West, 6th P.M. to the Northeast corner of said Section 2, to the POINT OF BEGINNING.

Glade Park Fire Protection District

5 Yr Financial Plan Starting FY2026

(Exhibit C)

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Total Income						
Dept Income						
Movies Income						
Tax District Income	131,432.16	136,689.45	142,157.02	147,843.31	153,757.04	159,907.32
Interest Income	131,432.16	136,689.45	142,157.02	147,843.31	153,757.04	159,907.32
Capital Expenses						
Land/Building/Apparatus	\$50,000.00	\$52,000.00	\$54,080.00	\$56,243.20	\$58,492.93	\$60,832.65
Tabor Emergency Reserves						
	\$3,942.96	\$4,100.68	\$4,264.71	\$4,435.30	\$4,612.71	\$4,797.22
Expenses						
<u>Building Maintenance</u>	\$9,978.10	\$10,377.23	\$10,792.32	\$11,224.01	\$11,672.97	\$12,139.89
<u>Business Expenses</u>						
Business Registration Fees						
Dues & Subscriptions						
Insurance						
Office Supplies						
Telephone & Internet						
Utilities						
Total Business Expenses	\$16,637.36	\$17,302.85	\$17,994.97	\$18,714.77	\$19,463.36	\$20,241.89
Contract Services						
Accounting Fees						
Total Contract Services	\$4,000.00	\$4,160.00	\$4,326.40	\$4,499.46	\$4,679.43	\$4,866.61
Department Equipment						
Fire Equipment						
PPE Expense						
Small Tools and Equip.						
Vehicle Maintenance						
Total Department Equipment	\$31,807.86	\$33,080.17	\$34,403.38	\$35,779.52	\$37,210.70	\$38,699.12
Movie Expenses						

Glade Park Fire Protection District

5 Yr Financial Plan Starting FY2026

(Exhibit C)

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
COGS - Concessions						
Movie Licenses						
Supplies						
Volunteers Expenses						
Total Movie Expenses						
Operations						
Fuel						
Supplies						
Total Operations	\$5,000.00	\$5,200.00	\$5,408.00	\$5,624.32	\$5,849.29	\$6,083.26
Personnel Expense						
Clothing						
Training Expense						
Total Personnel Expense	\$6,000.00	\$6,240.00	\$6,489.60	\$6,749.18	\$7,019.15	\$7,299.92
Total Expense	\$127,366.29	\$132,460.94	\$137,759.37	\$143,269.75	\$149,000.54	\$154,960.56