

Pete Rios
District 1

Cheryl Chase
District 2

Stephen Q. Miller
District 3

Anthony Smith
District 4

Todd House
District 5



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wide open opportunity

Sheri Cluff
Clerk of the Board

AmberLee Mudd
Deputy Clerk

Diane Gardner
Assistant to the
Clerk of the Board

RECEIVED May 16, 2014 at 10:11 a.m.

SAN TAN VALLEY FIRE AND MEDICAL DISTRICT

Impact Statement

Diane S. Gardner
Assistant to the Clerk of the Board

CLERK OF THE BOARD OF SUPERVISORS

Fire District Creation Impact Statement

May 13, 2014

SAN TAN VALLEY FIRE AND MEDICAL
DISTRICT

Pursuant to the provisions of Arizona Revised Statutes Section §48-261, the undersigned submit the following District Impact Statement for the proposed creation of a new fire district to be known as:

SAN TAN VALLEY FIRE AND MEDICAL
DISTRICT

A. DESCRIPTION of BOUNDARY:

1. Attached to this statement, as Exhibit "A", is a description of the boundary for the proposed fire district.
2. Attached to this statement, as Exhibit "B", is a detailed map of the area to be included in the proposed fire district.

B. ESTIMATE OF NET ASSESSED VALUATION:

1. The 2015 (year) primary net assessed valuation for the area within the proposed fire district is Three hundred thirty-eight million Eight hundred sixty-two thousand Six hundred fifty-three dollars (\$338,862,653.00). Attached to this statement, as Exhibit "C", is the proposed first year budget for the proposed fire district.

C. PROPERTY TAX LIABILITY:

1. As a result of the proposed fire district, the change in the property tax liability of a typical resident is as follows:
2. The proposed budget of \$ 9,318,728.00 will be prorated among all taxable properties in the fire district, based on current assessed valuation of each property, at a rate of Two Dollars and Seventy-five Cents (\$2.75) per One-Hundred (\$100.00) of limited value (LPV) assessed valuation, and \$400,000 from the Fire District Assistance tax bringing the total funds for budget to **\$9,718,728**
3. Attached to this statement, as Exhibit "D", is a chart showing multiple calculations for various property values and their tax liability for the proposed Fire District.

San Tan Valley Fire and Medical District

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D. ANTICIPATED BENEFITS TO BE DERIVED FROM THE PROPOSED FIRE DISTRICT:

1. Shall assure that all properties within the Fire District have access to emergency services and all other services offered by the Fire District.
2. The Fire District shall utilize all land, building, equipment and personnel necessary for the preservation of life and property.
3. Shall enter into contracts and execute any agreements or instruments and do any other acts necessary or appropriate to carry out its purpose for fire protection and preservation of life.
4. To build a fire/emergency medical delivery system for San Tan Valley, while providing a stable Fire Department dedicated to its property owners and employees.
5. Will provide the highest level of services needed for residents of the district.
6. Shall hold public meeting to discuss resident issues, concerns and to promote the health and welfare of residents while being sensitive to their needs.
7. Will be progressive and build a class "A" Fire Department.
8. Will obtain certification through the accreditation process for the fire service.
9. Will decrease the amount of property insurance paid by working assertively with the Insurance Service Organization (ISO).
10. Shall be eligible for Fire District Assistance Taxes.
11. Shall be eligible to apply for grants funding opportunities such as FEMA/USFA Fire Acts Grants for equipment and goods to reduce the cost and expenditures in the proposed Fire District along with having access to surplus equipment through Federal, State and Local agencies.
12. The taxes paid to the Fire District by property owners, may be written off as tax deductions.
13. Will provide for a rapid evaluation process for properties outside of the Fire District who wish to be annexed into the Fire District.
14. Shall prepare an annual budget with an estimate of all expenditures, including salaries paid to employees of the Fire District, and a public hearing will be held to adopt the budget.
15. The Fire District itself shall determine the compensation payable to its employees.
16. The Fire District may adopt the International Fire Code (IFC).
17. May procure services as needed.
18. Shall retain the services of a Certified Public Accountant to perform annual audits of the Fire Districts finances.
19. Shall retain the services of a private legal counsel, if necessary.

San Tan Valley Fire and Medical District

Fire District Creation Impact Statement

May 13, 2014

20. Shall establish a fee schedule for Fire District services provided to non-residents and non-tax payers on a cases-by-case basis.
21. Shall control future protection of area residents and assume control of protection needs of the area served by the Fire District.
22. May construct, purchase, lease, lease-purchase or otherwise acquire the following or any intent therein; and in connection with such construction or any other acquisition, purchase lease, lease-purchase or grant a lien on any or all of its present or future property including:
 - a. Apparatus, rescue equipment including ambulances, and equipment related to any of the foregoing.
 - b. Land and buildings with equipment and furnishings to house equipment and personnel necessary for fire protection and preservation of life.
23. May issue bonds to finance the acquisition of property and construct buildings as provided in A.R.S. § 48-806. Bonds may not be issued without consent of the voters at an election held for this purpose.
24. Shall assist the State Fire Marshal in the enforcement of the State Fire Protection Standards.
25. May accept gifts, contributions, bequests, and grants and comply with any special requests.
26. May pay membership dues to State and Federal Associations

E. INJURIES RESULTING FROM THE PROPOSED DISTRICT:

1. Increase in property tax
2. There are no other known or anticipated injuries resulting from the propose STVFD formation

The San Tan Valley Fire and Medical Department shall maintain liability insurance in an amount believed to be adequate.

F. SAN TAN VALLEY FIRE AND MEDICAL DISTRICT ORGANIZING COMMITTEE:

Names, addresses, phone numbers and occupations of proposed members of the district's organizational board of directors:

Fire District Creation Impact Statement

May 13, 2014

Exhibit "A"

Description of Boundaries

**LEGAL DESCRIPTION
FOR PROPOSED SAN TAN VALLEY, ARIZONA
Fire District**

1. Beginning at the northwest corner of Section Seven (7), Township Two (2) south, Range Eight (8) east, of the G&SRB&M Pinal County, Arizona (Germann Rd. and Meridian Dr.) said northwest corner being the true point of the beginning. Heading south along the Pinal, Maricopa County Line.
2. Thence southerly along the west boundaries of Section Seven (7), Township Two (2) south, Range Eight (8) east following southerly west Pinal boundary to the northwest corner of Section Nineteen (19), Township Two (2) south, Range Eight (8) east (Ocotillo Rd. and Meridian Dr./Moeur Rd.) Thence easterly 55 feet along the northern line of Section Nineteen (19), Township Two (2) south, Range Eight (8) east (adjustment around Queen Creek boundary).
3. Thence southerly to the northern right-of-way of Lenora Way in Section Nineteen (19), Township Two (2) south, Range Eight (8) east (Lenora Way and Meridian Dr./Moeur).
4. Thence easterly along the northern right-of-way of Lenora Way eastern boundary of the Town of Queen Creek (as of April 2, 2014).
5. Thence Southerly along said Queen Creek Boundary to the corner point of the Town of Queen Creek boundary in Section Thirty (30), Township Two (2) south, Range Eight (8) east.
6. Thence Easterly to the eastern boundary line of Section Thirty (30), Township Two (2) south, Range Eight (8) east (Gantzel Rd. near Kelsi Ave alignment).
7. Thence Southerly to the southeast corner of Section Thirty (30), Township Two (2) south, Range Eight (8) east (Gantzel Rd. and Combs Rd).
8. Thence Westerly to the northwest corner of Section Thirty-One (31), Township Two (2) south Range Eight (8) east (near Gary Rd. at Combs Rd. & Meridian Dr. alignment)

Fire District Creation Impact Statement

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9. Thence Southerly along the west boundary of Section Thirty-One (31), Township Two (2) south, Range Eight (8) east to the northeast corner of Section One (1), Township Three (3) south, Range Seven (7) east (Gary Rd. and Empire Blvd).
10. Thence Westerly along the north boundaries of Section One (1), Township Three (3) south, Range Seven (7) east to the northwest corner of Section Four (4), Township Three (3) south, Range Seven (7) east (Empire Blvd. and Wild Horse Dr.. alignment)
11. Thence Southerly along the west boundaries of Section Four (4), Township Three (3) south, Range Seven (7) east, to southwest corner of Section Thirty-Three (33), Township Three (3) south. Range Seven (7) east (Wild Horse Dr. and Arizona Farms Rd. alignment),
12. Thence Easterly along the Pinal County and Gila River Indian Community Line, to the southeast corner of Section Thirty-five (35), Township Three (3) south, Range Eight (8) east (Arizona Farms Rd and Quail Run Ln).
13. Thence Northerly along the east boundaries of Section Thirty-five (35), Township Three (3) south, Range Eight (8) east to the northeast corner Section Two (2), Township Three (3) south, Range Eight (8) east (Quail Run Ln. and Hash Knife Draw Rd. alignment).
14. Thence westerly along the north boundaries of Section Two (2), Township Three (3) south, Range Eight (8) east to the southeast corner of Section Thirty-five (35), Township Two (2) south, Range Eight (8) east.
15. Thence northerly along the east boundaries of Section Thirty-five (35), Township Two (2) south, Range Eight (8) east to the northeast corner of Section Eleven (11), Township Two (2) south, Range Eight (8) east
16. Thence westerly along the north boundaries of Section Eleven (11), Township Two (2) south, Range Eight (8) east to northwest corner of Section Seven (7), Township Two (2) south, Range Eight (8) east. Being the point of beginning.

San Tan Valley Fire and Medical District

Fire District Creation Impact Statement

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In the foregoing descriptions on all of the foregoing pages the Townships mentioned are south and the Range mentioned are east of the Gila and Salt River Base and Meridian within Pinal County, Arizona.

Contains: 79 sections/sq. miles or approximately 50,560 acres more or less

Legal Boundaries of the proposed San Tan Valley Fire and Medical District
All Lying within Pinal County, Arizona

San Tan Valley Fire and Medical District

Fire District Creation Impact Statement

May 13, 2014

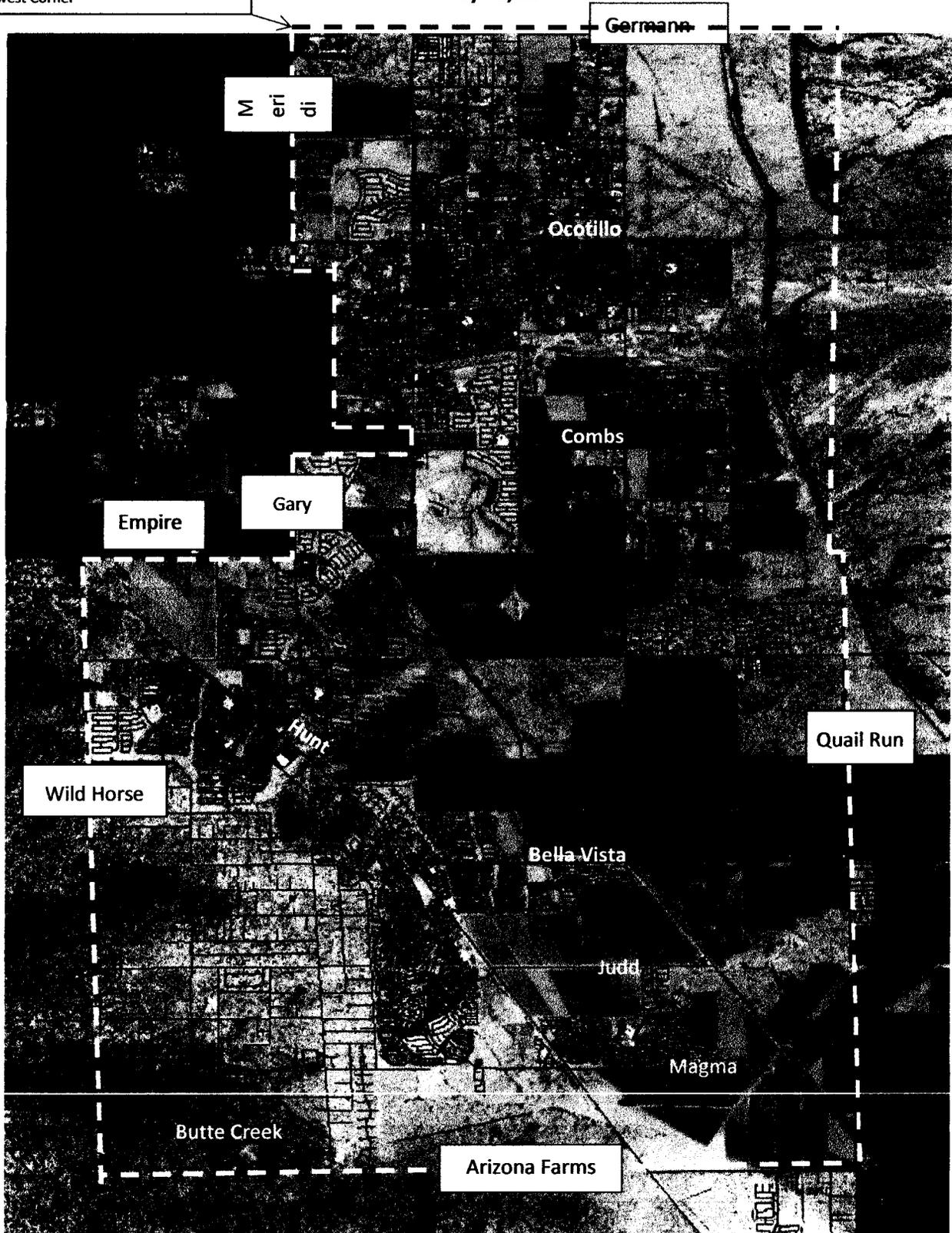
Exhibit "B"

San Tan Valley Maps

Fire District Creation Impact Statement

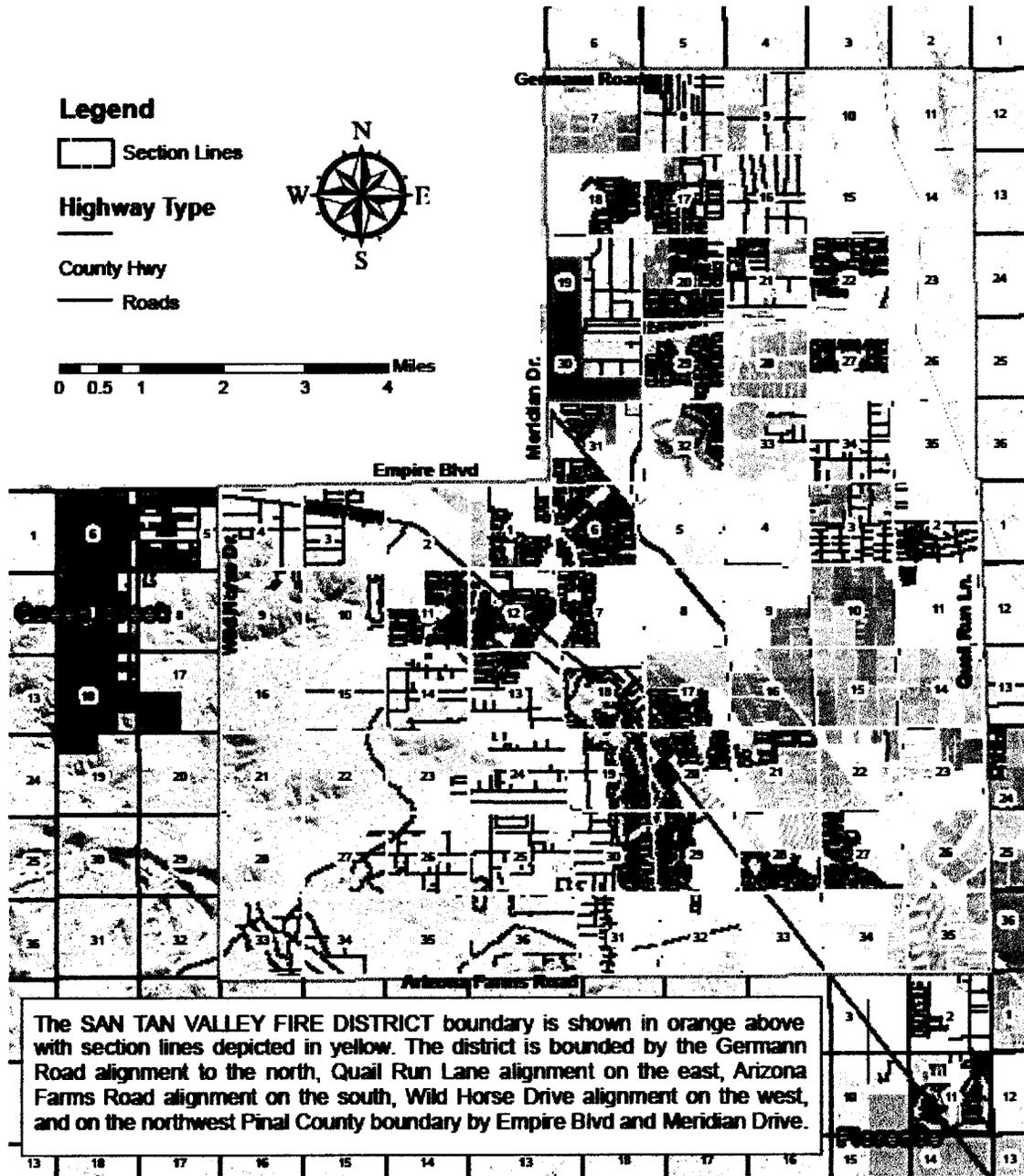
May 13, 2014

Section 7, Township 2 south, Range 8 east
Northwest Corner



San Tan Valley Fire and Medical District
Fire District Creation Impact Statement
May 13, 2014

San Tan Valley Fire District Map



San Tan Valley Fire and Medical District

Fire District Creation Impact Statement

May 13, 2014

Exhibit "C"

**SAN TAN VALLEY FIRE AND MEDICAL DISTRICT PROPOSED
BUDGET**

Income		
Tax Revenue	\$	9,318,728
Fire District Assistance Tax	\$	<u>400,000</u>
Total	\$	9,718,728
Wages	\$	<u>3,000,000</u>
Benefits	\$	<u>1,650,000</u>
STVFD Training	\$	<u>150,000</u>
Total	\$	4,800,000
Operations	\$	<u>1,000,000</u>
Utilities	\$	<u>120,000</u>
Fuel	\$	<u>125,000</u>
Maintenance & Repairs	\$	<u>200,000</u>
Medical	\$	<u>250,000</u>
Total	\$	1,695,000
Fire Prevention	Total	\$ <u>160,000</u>
Communication	\$	<u>160,000</u>
Accounting	\$	<u>50,000</u>
Legal Service	\$	<u>50,000</u>
Medical Director	\$	<u>50,000</u>
Professional / IGA's / Medical Exams	\$	<u>140,000</u>
Total	\$	450,000
Capital		
Buildings/Facilities	\$	<u>1,400,000</u>
Apparatus	\$	<u>\$880,000</u>
Equipment	\$	<u>333,728</u>
Total	\$	2,613,728
Total Revenue:	\$	<u>9,718,728</u>
Total Budget	\$	<u>9,718,728</u>

Fire District Creation Impact Statement

May 13, 2014

Exhibit "D"

Sample Calculations of Proposed Tax Liabilities:

A residence with a total limited assessed valuation (LPV) of Fifty Thousand and 00/100 Dollars (\$50,000.00) would have an estimated increased tax liability of One hundred thirty-seven and 50/100 Dollars (\$137.50) per year

OR

A residence with a total limited assessed valuation (LPV) of Seventy Five Thousand and 00/100 Dollars (\$75,000.00) would have an estimated increased tax liability of Two Hundred Six and 25/100 Dollars (\$206.25) per year.

OR

A residence with a total limited assessed valuation (LPV) of One Hundred Thousand and 00/100 Dollars (\$100,000.00) would have an estimated increased tax liability of Two Hundred Seventy-five and 00/100 Dollars (\$275) per year

OR

A residence with a total limited assessed valuation (LPV) of One Hundred Twenty Five Thousand and 00/100 Dollars (\$125,000.00) would have an estimated increased tax liability of Three Hundred Forty-four and 75/100 Dollars (\$343.75) per year

OR

A residence with a total limited assessed valuation (LPV) of One Hundred Fifty Thousand and 00/100 Dollars (\$150,000.00) would have an estimated increased tax liability of Four Hundred Twelve and 00/100 Dollars (\$412) per year

OR

A residence with a total limited assessed valuation (LPV) of One Hundred Seventy Five Thousand and 00/100 Dollars (\$175,000.00) would have an estimated increased tax liability of Four Hundred Eighty-one and 25/100 Dollars (\$481.25) per year

OR

Fire District Creation Impact Statement

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A residence with a total limited assessed valuation (LPV) of Two Hundred Thousand and 00/100 Dollars (\$200,000.00) would have an estimated increased tax liability of Five Hundred Fifty and 00/100 Dollars (\$550.00) per year

How tax liability for the Fire District is calculated:

(Limited Assessed Value of Property) x (10%) x (2.75) / (100) = Tax Liability

San Tan Valley Fire and Medical District
Fire District Creation Impact Statement
May 13, 2014

Signature Page
Members of Organizing Board

Travis Williams
Member (Chair)


Signature

May 13, 2014
Date

4148 E. Lambeth Pl., San Tan Valley, AZ. 85140

Address

(480) 452-8848

Phone

Insurance Professional

Occupation

Adam Evans
Member (Clerk)


Signature

May 13, 2014
Date

1213 E. Denim Trl., San Tan Valley, AZ. 85143

Address

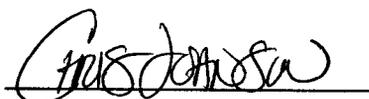
(480) 719-9236

Phone

Insurance Professional

Occupation

Chris Johnson
Member


Signature

May 13, 2014
Date

38599 N Tumbleweed Lane, San Tan Valley, AZ 85140

Address

(480) 818-1020

Phone

Utility Professional

Occupation

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

A.R.S. 48-261

(h) A description of the scope of services to be provided by the district during its first five years of operation. At a minimum this description shall include an estimate of anticipated capital expenditures, personnel growth and enhancements to service.

The 2015-2020 Master Plan and Budget for the San Tan Valley Fire and Medical District (STVFD) is hereby presented to the Pinal County Board of Supervisors. The development of this District Master Plan and Budget was guided by the District goals and the District's Long Range Financial and Human Resources Plans. The Master Plan and Budget has been developed to ensure that the District maintains the high quality and cost effective level of fire protection and emergency services to the San Tan Valley.

Revenue related to property valuation represents over 90 percent of the District's revenue stream, and is derived from two sources. The first source is direct payments from property tax receipts that are distributed by the County. The second is through a Fire District Assistance Tax that is also distributed by the County - an equitable provision of revenue based upon assessed valuation throughout the State of Arizona

Community Risk Overview

The Fire District is located in Pinal County. The jurisdiction of the Fire District is approximately 78 square miles in size and has an estimated current population of 100,000. It is estimated by the STVFD Organizing Committee that the Fire District population will be over 200,000 within the next 20 years. The surrounding unincorporated areas will be served by the Fire District. Personnel are expected to respond to over 8,000 emergency incidents each year.

The Fire District is bordered by the City of Mesa to the northwest; Town of Queen Creek / Maricopa County to the west; the Gila River Indian Community to the south; the Town of Florence to the southeast, unincorporated land to the east and unincorporated land to the north.

The San Tan Valley community has a wide variety of development, which creates multiple fire problems: high density residential units, from large single-family dwellings to apartment units. Due to the large number of residential units and the lack of ability to regulate fire safety practices in these occupancies and water supply in many of the communities the STVFD will need to develop a water management/resource plan. The major portion of emergency medical responses is anticipated to be at residential units and roadside emergencies.

Additional residential occupancies are planned for, or are being constructed, through-out the community.

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Target hazards within the Fire District will be identified. The occupancies that are considered to pose an extraordinary risk to lives and/or property: Examples of target hazards within the Fire District are a three-story, non-fire-sprinklered facilities, a multi-story buildings (Hospital, Schools, etc.) and railroad crossings. Fire suppression, emergency medical, rescue and hazardous materials service is expected to be utilized at these incidents.

Commercial and industrial occupancies pose another type of fire problem. The STVFD Organizing Committee is planning on the number of these occupancies to significantly increase at community build-out. In addition to the potential for large fires in these occupancies, the Fire District expects spills and airborne releases of hazardous materials. Emergency responses for medical emergencies and rescue situations are also anticipated.

Multi-story occupancies are currently limited to the hospital, churches and schools. Additional mid-rise buildings are included in community development plans. Multi-story occupancies require an extraordinarily large number of fire ground personnel to control a fire. Automatic aid from neighboring jurisdictions is necessary to control these types of fires. Due to the large number of persons occupying these types of structures, emergency medical responses are expected to be high.

There are existing public schools in the Fire District, including elementary, junior high, high schools, and college. There are private and pre-schools in the Fire District. These schools are expected to have fire emergencies, as well as a high incidence of emergency medical and rescue service.

A general aviation airport owned by the Phoenix Mesa Gateway Airport Authority lies just northwest of the Fire District. Phoenix Mesa Gateway is the third busiest airport in the state. Although the City of Mesa is responsible for crash-fire-rescue services at the airport, they have no resources assigned outside the airport for remote incidents. There is also the Army Helicopter training field located in the northeast boundaries. To the west in the Town of Queen Creek is Pegasus gated communities with a private air strip. The Fire District could provide structural fire protection and emergency medical services at these air fields under the Automatic Aid agreement.

In addition to airport fire and emergency medical needs, hazardous materials incidents are expected to occur at the airport hangar facilities.

The wildland area of the San Tan Valley presents a severe magnitude fire problem. The acres of grass, brush, farm land and desert pose a seasonal fire threat to the residential interface. Numerous large and damaging fires have occurred across our county and state. Homes and businesses that have been destroyed by wildfire have resulted in millions of dollars in loss and damages.

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Within the District, the potential existed for a devastating event. Extensive automatic and mutual aid responses are required for this wildland area. Brush inspections will be conducted each year requiring the clearance of flammable vegetation. In addition, it is anticipated that emergency medical and rescue services will be required for incidents occurring in these rural areas.

Many other miscellaneous-type fires are also anticipated to occur, such as vehicle and agricultural fires.

Transportation routes are extensive throughout the Fire District. Railroad routes, major roadways, Hunt highway, congested streets and rural roads provide a diverse and often over-burdened transportation system throughout the Fire District. These transportation routes are frequently subject to a variety of potentially complex emergency incidents including vehicle accidents, fires, and hazardous materials related incidents; these all require emergency fire, medical and rescue services.

Two large flood control channels, subsidiary channels and creeks, along with the Monsoon Season result in potential water rescue incidents.

Disaster experienced by Arizona may include dust storms, flooding, landslides, commercial aviation accidents, hazardous chemical transports, weapons in school, terrorism and civil unrest.

Facility Study

Conduct a feasibility study using routing and travel time technology to identify the most effective location to position department facilities and sources of funding to achieve this goal. The District will obtain three (3) fire stations in 2015. The District will construct two additional fire stations in 2016 – 2018. The District will acquire a Training and Administration facility between 2015 and 2020.

CIP Project List

2015 - 2016

1. Fire Station - 1 (Relocation of Rural Metro Station)

Project Information

Project: Fire Station 1 (Relocation/Replace Rural Metro Station)

Location: TBA, San Tan Valley, AZ 85140

Status: Site Preparation and Construction Design

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Project Description and Scope

Fire Station to house six (6) crew members and two (2) apparatus facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently in review. Site grading and utility work is expected to be completed in 2015.

Budget Impact

FY2015/2016 \$500,000

2. Fire Station - 2 (Relocation of Rural Metro Station)

Project Information

Project: Fire Station 1 (Relocation/Replace Rural Metro Station)

Location: TBA, San Tan Valley, AZ 85140

Status: Site Preparation and Construction Design

Project Description and Scope

Fire Station to house six (6) crew members and two (2) apparatus facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently in review. Site grading and utility work is expected to be completed in 2015.

Budget Impact

FY2015/2016 \$500,000

3. Fire Station - 3 (Relocation of Rural Metro Station)

Project Information

Project: Fire Station 1 (Relocation/Replace Rural Metro Station)

Location: TBA, San Tan Valley, AZ 85140

Status: Site Preparation and Construction Design

Project Description and Scope

Fire Station to house six (6) crew members and two (2) apparatus facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently in review. Site grading and utility work is expected to be completed in 2015.

Budget Impact

FY2015/2016 \$400,000

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

2016 - 2017

1. Fire Station - 4 (New Station)

Project Information

Project: Fire Station 4
Location: TBA, San Tan Valley, AZ 85140
Status: Site Preparation and Construction Design

Project Description and Scope

Fire Station to house four (4) crew members and two (2) apparatus facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently proposed. Site grading and utility work is expected to be completed in 2017.

Budget Impact

FY2016/2017 \$500,000

2. Fire Station - 5 (New Station)

Project Information

Project: Fire Station 5
Location: TBA, San Tan Valley, AZ 85140
Status: Site Preparation and Construction Design

Project Description and Scope

Fire Station to house six (6) crew members and two (2) apparatus facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently proposed. Site grading and utility work is expected to be completed in 2017.

Budget Impact

FY2016/2017 \$500,000

2017 - 2020

1. Fire Administration (New Facility)

Project Information

Project: Fire Administration
Location: TBA, San Tan Valley, AZ 85140
Status: Site Preparation and Construction Design

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Project Description and Scope

Fire Administration to house Fire Chief, Fire Administration, Fire Prevention, Fire Board meeting room, facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently proposed. Site grading and utility work is expected to be completed in 2020.

Budget Impact

FY2017/2020 \$500,000

2. Fire Training (New Facility)

Project Information

Project: Fire Training Facility
Location: TBA, San Tan Valley, AZ 85140
Status: Site Preparation and Construction Design

Project Description and Scope

Fire Training to house Fire Training Academy, Warehouse/Storage, Shop, and meeting room, facility to be built on a parcel owned by the District.

Construction Schedule

The project is currently proposed. Site grading and utility work is expected to be completed in 2020.

Budget Impact

FY2017/2020 \$500,000

Vehicle Efficiency Assessment:

Conduct a Vehicle Assessment to determine size, type, and response location of the department's apparatus fleet needed to maximize resources in a fiscally prudent manner. The District will purchase three (3) engines, One (1) tender, two (2) brush or mini pumpers and two (2) command vehicles in the fiscal 2015 – 2017 year. Two (2) Engines and One (1) truck or tender in the fiscal years 2017 – 2020.

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

2015 - 2016

1. Fire Station - 1 Apparatus

Project Information

Project: **Fire Engine**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Fire Engine and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2015/2016 \$260,000

Project Information

Project: **Fire Tender**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Fire Tender and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2015/2016 \$100,000

2. Fire Station - 2 Apparatus

Project Information

Project: **Fire Engine**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Fire Engine and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2015/2016 \$150,000

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Project Information

Project: **Brush Truck**

Location: TBA, San Tan Valley, AZ 85140

Status: Preparation and Design

Project Description and Scope

Brush Truck and related Equipment. For response into rural un-improved areas and wildland season.

Construction Schedule

The project is currently proposed. Purchase a used Brush Truck expected to be completed in 2017.

Budget Impact

FY2015/2016 \$75,000

3. Fire Station - 3 Apparatus

Project Information

Project: **Fire Engine**

Location: TBA, San Tan Valley, AZ 85140

Status: Preparation and Design

Project Description and Scope

Fire Engine and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2015/2016 \$150,000

Project Information

Project: **Fire Mini-Pumper**

Location: TBA, San Tan Valley, AZ 85140

Status: Preparation and Design

Project Description and Scope

Fire Mini-Pumper and related Equipment. For reserve and rural un-improved areas

Construction Schedule

The project is currently proposed. Purchase a used Mini-Pumper expected to be completed in 2017.

Budget Impact

FY2015/2016 \$75,000

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

4. Fire Support - BC & Admin. Apparatus

Project Information

Project: **BC Command Vehicle - Pickup**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Command Vehicle and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Pickup expected to be completed in 2016.

Budget Impact

FY2015/2016 \$50,000

Project Information

Project: **Chief/Admin Vehicle - SUV**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Command Vehicle and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used SUV expected to be completed in 2016.

Budget Impact

FY2015/2016 \$20,000

2016 - 2017

1. Fire Station - 4 Apparatus

Project Information

Project: **Fire Engine**
Location: TBA, San Tan Valley, AZ 85140
Status: Preparation and Design

Project Description and Scope

Fire Engine and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2016/2017 \$150,000

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

2. Fire Station - 5 Apparatus

Project Information

Project: **Fire Engine**

Location: TBA, San Tan Valley, AZ 85140

Status: Preparation and Design

Project Description and Scope

Fire Engine and related Equipment.

Construction Schedule

The project is currently proposed. Purchase a used Engine expected to be completed in 2017.

Budget Impact

FY2016/2017 \$150,000

5 Year Proposed Budget

The San Tan Valley Fire District's budget process is very detailed and relies on numerous participants to generate this vital document. Participants include the Governing Fire Board, Fire Chief, administrative staff, division and program managers, partner agencies such as the Mesa Fire Regional Dispatch Center also known as TOPAZ (Trunked Open Arizona Network), state and local governmental agencies [i.e., the Arizona Property Tax Oversight Commission (PTOC) and the Pinal County Assessor's Office] and District residents and property owners. Additionally, the budget process encompasses the service goals outlined in the Strategic Plan. The budget may also be influenced by capital outlays approved in the Capital Improvement Plan (CIP), which will be contained in the District's Business Plan. The Strategic Plan will be revised and approved every five years. The Business Plan will be revised and approved annually. Together with the Annual Budget and Operational Plan, these three instruments will comprise the District's Core Documents. The Strategic and Business Plan documents will be approved by the Board prior to budget adoption. These documents will be important components in the ongoing management of District resources to accomplish its designated service goals.

San Tan Valley Fire and Medical District

5 Year Plan – Master Plan

Revenue:

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Property Taxes	9,318,728	9,784,663	10,273,896	10,387,590	10,496,969
Fire Dist Asst	400,000	400,000	400,000	400,000	400,000
Licenses and Permits					
Intergovernmental:					
Federal					
State					
County					
Charges for Services					
Fines and Forfeits					
Interest on Investments					
Rents					
Contributions					
Miscellaneous					
Other Revenue					
Total Revenues	\$9,718,728	\$10,184,663	\$10,673,896	\$10,787,590	\$10,896,969

Expenditures:

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Salaries and Wages	3,000,000	4,056,136	4,056,136	4,315,888	4,315,888
Employee Benefits	1,650,000	2,168,527	2,557,764	2,351,702	3,171,081
Professional Services	140,000	140,000	140,000	140,000	140,000
Training	150,000	150,000	150,000	100,000	100,000
Operations	1,000,000	1,100,000	1,200,000	1,300,000	1,300,000
Utilities	120,000	180,000	200,000	210,000	210,000
Fuel	125,000	150,000	160,000	160,000	160,000
Communications	160,000	250,000	250,000	250,000	250,000
Medical	250,000	260,000	260,000	260,000	260,000
Fire Prevention	160,000	160,000	200,000	200,000	250,000
Accounting	50,000	50,000	50,000	50,000	50,000
Legal Services	50,000	50,000	50,000	50,000	50,000
Medical Director	50,000	50,000	50,000	50,000	50,000
Repairs & Maintenance	200,000	250,000	250,000	250,000	250,000
Capital Outlay:					
Apparatus	880,000	300,000	500,000	500,000	500,000
Buildings	1,400,000	1,000,000	500,000	500,000	-----
Equipment	333,728	100,000	100,000	100,000	100,000
Total Expenditures	\$9,718,728	\$10,184,663	\$10,673,896	\$10,787,590	\$10,896,969