



Board of Directors Meeting

August 15, 2023

3561 N Stagecoach Road, Longmont

Hybrid/Virtual: Zoom

AGENDA

I. OPENING OF MEETING

- a. Call to Order
- b. Roll Call
- c. Pledge of Allegiance
- d. Approval of Agenda

II. PUBLIC/MEMBER PARTICIPATION

3-minute time limit. Comment is for any item whether it is on the agenda or not, unless it is set for a public hearing.

III. CONSENT AGENDA

- a. July 18th Board of Directors Meeting Minutes

IV. REPORTS

- a. Local 3214 Report – *No report received by the deadline.*
- b. Chief's Report

V. NEW BUSINESS

- a. July District Financials
- b. 2024 Budget Cycle
- c. Wember Proposal – Owners Representation
- d. Oz Architecture Design Proposal

VI. OLD BUSINESS

VII. BOARD MEMBER ITEMS

- a. Upcoming Board Items

VIII. EXECUTIVE SESSION

Section. 24-6-402(4)(b) C.R.S. for purposes of consulting with legal counsel on current employee issues.

IX. ADJOURNMENT

ATTACHMENTS

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Upcoming Board Items	Page 93
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Join Zoom Meeting

<https://us02web.zoom.us/j/86347008102?pwd=VUdwdUZ4T2lRMGI4VkQzMVRVcUFYQT09>

Meeting ID: 863 4700 8102

Passcode: 831697

Phone In

719-359-4580

Meeting ID: 863 4700 8102

Passcode: 831697

Find your local number: <https://us02web.zoom.us/u/kn7MYbTQ2>



**Board of Directors Regular Meeting
July 18, 2023, at 6:00 pm
Hybrid/Virtual: Zoom**

Meeting Minutes

I. OPENING OF MEETING

a. Call to Order

The regular meeting of the Board of Directors of the Mountain View Fire Protection District was held on July 18, 2023, as an In-Person/Virtual Zoom meeting and was called to order by Director McConnell at 6:00 p.m.

b. Roll Call

The following Board members attended the meeting:

President McConnell, Director DeVenny, Director Lathrop, and Director Whitlow

Director Whitlow moved to excuse Director Venrick from the meeting. The motion was seconded by Director Lathrop and carried unanimously.

Director Venrick arrived at the meeting after the motion was carried.

Other persons present were Chief David Beebe, Deputy Chief Sterling Folden, Director of Administrative Services Pam Owens, Director of Finance Tonya Olson, PIO Rick Tillery, and Legal Counsel John Chmil.

c. Pledge of Allegiance

d. Approval of Agenda

Director Whitlow moved to approve the agenda, moving item D to the top of the New Business section. The motion was seconded by Director DeVenny and carried unanimously.

II. PUBLIC/MEMBER PARTICIPATION

L3214 President, Ben Carter, reported on the written report he emailed to the Board.

III. CONSENT AGENDA

Director Whitlow moved to approve the consent agenda, including the June 20, 2023, Regular Meeting minutes. The motion was seconded by Director Lathrop and carried unanimously.

IV. REPORTS

Chief Dave Beebe stated that the staff reports were in the packet and asked for any questions.

Director Whitlow asked Chief Beebe about the grant that Mountain View received. Chief Beebe said the grant was \$100,000.00 to cover the Community Wildland Protection Plan (CWPP) development. This is something that Assistant Chief Long has been working on and should cover most of the cost of the program. The CWPP will cover the entire District and work in conjunction with Boulder County.

Director DeVenny asked if the board would receive a presentation on the CWPP. Chief Beebe will have that for them in the upcoming months as it's developed. **Action:** Ms. Owens will schedule the CWPP presentation.

Director McConnell asked about staffing for the Community Outreach Program. Chief Webb is currently at a conference, but Chief Beebe reported that some of the previous Outreach personnel had been brought back and could cover most of the events for the last couple of months. Chief Beebe will meet with Deputy Chief Webb and Community Outreach Coordinator Julia Dumond in the next few weeks to discuss her department staffing plan.

Director Lathrop asked about the current staffing situation. Deputy Chief Folden updated that the district is about six positions short and will hire at least six in the upcoming academy.

Chief Beebe gave a presentation regarding the district's current turnover rate to address concerns from Local 3214. According to the Human Resources Director of America study, Mountain View's current turnover rate is 4.63%; 10% or less is considered healthy for employee turnover in a district of our size. As for the specific reasons for the turnover, Chief Beebe attributes it to a variety of reasons, including retirements, medical retirements, voluntary resignations, and misconduct or performance issues. He reiterated that Administration does monitor the turnover rate and doesn't see this as an issue.

NEW BUSINESS

a. Public Hearing-Exclusion Petition for Irwin Thomas Annexation

President McConnell opened the Public Hearing on the Irwin Thomas Annexation at 6:23 pm. Chief Beebe reported that Staff has reviewed the petition to ensure it meets all the criteria and finds no reason to deny the exclusion. Representatives from Irwin Thomas were present to take any questions. There being no questions, President McConnell closed the Public Hearing at 6:24 pm. **Motion:** Director Whitlow moved to approve the Irwin Thomas Exclusion. The motion was seconded by Director DeVenny and carried unanimously.

b. June 2023 District Financials

Director of Finance, Tonya Olson, reviewed the June financials. She reported that the district is about halfway through the year, 50% of the budget is approximately what should be remaining, and we are currently at 57%. She added that the 2022 Audit had been completed, and the carry-over was loaded into the capital reserve account. After discussion, Director DeVenny moved to approve the June 2023 District Financials. The motion was seconded by Director Lathrop and carried unanimously.

c. Board Member 101

Legal Counsel John Chmil conducted a new board member orientation, the Do's and Don'ts for the new board members, and a review for existing members. After the presentation, Legal Counsel took questions. Ms. Owens reminded the board that the updated SDA Board Member Manual was emailed to them earlier in the month.

d. Public Participation Meeting Process Change Considerations

Director McConnell and Administrative Services Director Pam Owens discussed a proposed new process and rules for Board meeting Public Participation. Currently, the Public Participation section of the meeting is for comments made by individuals or groups to the board with no discussion. President McConnell had discussions with Local 3214 President Ben Carter and is requesting to change the format so the Local will be given a chance to present to the board in the reports section of the agenda. This will allow for discussion. Ms. Owens presented a Rules and Procedures for Public Comment document for the Board to consider. These changes will occur at the August meeting. After discussion, **Motion:** Director Lathrop moved to approve the Public Participation Meeting Process Change Considerations. The motion was seconded by Director Venrick and carried unanimously.

e. Work Session Schedule for 2023

Director McConnell discussed scheduling work sessions with the Board to review upcoming events and topics that may need some education or lengthy discussion by the board. She suggested having two work sessions before the end of the year. She asked Board members to send dates for August and November to Ms. Owens. Director McConnell asked the Board to send ideas for topics to review at the work sessions. Chief Beebe asked that Retirement Health Insurance and Savings be the first topic that the Board discusses. He would like this subject addressed and possible options for consideration in the 2024 budget.

V. OLD BUSINESS

None

VI. BOARD MEMBER ITEMS

Director DeVenny attended First Friday in Superior. She attended The 4th of July Event in Superior and the retirement luncheon for Paul Gransee. She also finished her ride-along with Station 3 (Mead) and commended the crews for their work on accidents on I-25.

Director Whitlow and staff will attend the Special District Association (SDA) conference in August. She also asked about getting pictures and meeting more of the crews. Chief Beebe updated the board that Rick Tillery is finishing up a photo project with pictures of all staff and should have that out soon.

Director McConnell gave her thanks to Paul Gransee and Randy Norris for their years of service and congratulations to Dane Rafferty for his promotion to Engineer. She thanked PIO Rick Tillery for all his work on the district's social media outlets.

EXECUTIVE SESSION

Director Whitlow moved to go into Executive Session at 7:14 pursuant to Section. 24-6-402(4)(b) C.R.S. for purposes of consulting with legal counsel on current employee issues. It was seconded by Director Lathrop and carried unanimously.

Executive Session concluded at 9:55 pm.

VII. ADJOURNMENT

There being no further business to come before the meeting, Director Whitlow moved to adjourn the meeting at 9:57 p.m. It was seconded by Director Lathrop and carried unanimously.

The preceding minutes are approved by the Mountain View Fire Protection District Board of Directors and constitute the official minutes of the meeting held on the date stated above.

President, Laura McConnell

Date

Board Secretary, Cole Lathrop

Date

Action Items

December 6, 2022

Action: Ed Siebert to present what he learned at the Commissioners Meeting in January.

Action: Director Bloom asked if Rick could send out information about when the different interviews and stories will be aired. **Emails will go out with information on upcoming interviews. Staff will also forward any links available.**

January 10, 2023

None

January 17, 2023

Action: Director DeVenny asked if the Board could receive an email when the date of the swearing-in ceremony is decided on.

Action: Director DeVenny asked for a date that the district will receive the permits for Station 8. **Deputy Chief Webb sent this information via email.**

Action: Director McConnell asked for a timeline and trigger points that would illustrate when the need for a temporary station would be activated. **This information was emailed to the Board in January.**

February 21, 2023

Action: Find a location in Mead for the 10th polling place. **Trying to contact Life Bridge Church to inquire if a polling place would be authorized.**

Action: We will update the schedule on the website and update the wording on the meeting notice. **Done**

March 21, 2023

Action: PIO Rick Tillery will email the link for The Chief Corner Blogs to the Board. **Done**

Action: Send to Board May 26th Academy Graduation Ceremony Announcement. **Done**

April 18, 2023

None

May 16, 2023

Action: Director of Administration Pam Owens will get access to all Board Members to Teams so they can view the grievances that are posted. **Done**

Action: Pam will get the numbers from the 2020 mail-in election for Director McConnell. **Done**

June 20, 2023

None

July 18, 2023

Action: Ms. Owens also said she sent everyone the updated SDA Board Member Manual electronically.
Done

Action: Pam to schedule CWPP presentation – **Upcoming**

Motions

January 10, 2023

None

January 17, 2023

Motion: Director Lathrop moved to accept the Engagement Letter with the revisions. The motion was seconded by Director McConnell and carried unanimously.

Motion: Director McConnell moved to approve Resolution 2023-1. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Christian moved to waive the exclusion fee for the CDOT Mobility Hub in Firestone. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Bloom moved to approve the Second Amendment to the Revised and Restated Employment Contract. The motion was seconded by Director Lathrop and carried unanimously.

February 21, 2023

Motion: Director Lathrop moved to adopt the 2021 Edition of the International Fire Code with Consideration for Resolution 2023-2 Adopting and Amending the 2021 Edition of the International Fire Code. The motion was seconded by Director DeVenny and carried unanimously.

March 21, 2023

Motion: Director Lathrop moved to approve the CDOT Exclusion Petition. The motion was seconded by Director DeVenny and carried unanimously.

April 18, 2023

Motion: Director DeVenny moved to approve the supplemental funds for the 2022 Audit for the Medicaid Supplement. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director Bloom moved to approve the Erie Gateway South Annexation Inclusion. The motion was seconded by Director Lathrop and carried unanimously.

Motion: Director DeVenny moved to approve the Christian Promise Fellowship Exclusion. The motion was seconded by Director Lathrop and carried unanimously.

May 16, 2023

None

June 20, 2023

Motion: A roll call was done to approve the slate for the Officers for the Board of Directors, and all were in favor, and the slate carried unanimously.

Motion: A roll call was made to approve the 2022 Draft Audit Report, and all were in favor; it carried unanimously.

Motion: Director Lathrop moved to approve unbudgeted funds for the new Assistant Chief of Operations position. Director Whitlow seconded the motion and carried it unanimously.

July 18, 2023

Motion: Director Whitlow moved to approve the Irwin Thomas Exclusion. The motion was seconded by Director DeVenny and carried unanimously.

Motion: Director Lathrop moved to approve the Public Participation Meeting Process Change Considerations. The motion was seconded by Director Venrick and carried unanimously.

Glossary

A

Alpha Side – Front side of a structure.

B

Bravo Side – Left side of a structure.

BVSD – Boulder Valley School District

C

CBA – Collective Bargaining Agreement

Charlie Side – Back side of a structure.

CORA – Colorado Open Records Act

CWPP – Community Wildfire Protection Plan

D

Delta Side – Right side of a structure.

E

EMS – Emergency Medical Service

F

FPPA – Fire and Police Pension Association

G

H

I

J

K

L

M

MAFIT – Multi-Agency Fire Investigation Team

MVFR – Mountain View Fire Rescue

MVFPD – Mountain View Fire Protection District

N

NIST – National Institute of Standards and Technology

O

P

PERA – Public Employee’s Retirement Association

PIO – Public Information Officer

Q

R

S

SDA - Special District Association

SWAT – Special Weapons and Tactics

T

U

V

W

X

Y

Z



MOUNTAIN VIEW FIRE RESCUE

FROM THE OFFICE OF DAVE BEEBE, FIRE CHIEF

To: MVFPD Board of Directors
From: Dave Beebe
Date: August 2, 2023

Re: August Chief's Report

Directors,

Please accept this report on activities, progress, and concerns that have occurred or are ongoing.

- We have posted for the Logistic Technician and Assistant Chief of Operations position openings. We are already seeing significant interest in both positions and should end up with some quality candidates.
- The district received preliminary revenue numbers from Weld County. The numbers are favorable; however, things may change as the legislation approved by the State moves further along. We don't anticipate receiving numbers from Boulder County until September.
- Wildland season is starting to pick up in other county regions. We are on our second assignment for the year. Fortunately, the fire danger in our district has remained low.
- Administration has finished our proposed CBA resolution changes and submitted them to legal for review. Once reviewed, the proposed changes will be sent to the board for consideration.
- The revisions to the employee handbook are under legal review. Once cleared by legal, staff will bring it to the board for consideration and adoption. This will most likely require a work session due to the number of changes.

Administrative Services

- The district currently has one employee on modified duty and one on restricted duty due to pregnancy.
- Human Resources invited FPPA to present pension information to the crews. There were three meetings with a strong turnout. Human Resources is working with PERA to conduct the same type of meetings.
- Administration and IT completed training on a performance management software that will assist with annual and archiving past reviews. We anticipate this to be a helpful tool for supervisors.
- Staff are working with Assured Partners on analyzing renewal information for District employee benefits for 2024. This will be ongoing until open enrollment begins in November.

Finance

- The finance team worked on utilizing the Monday application to create a monthly closing schedule and end-of-year task list shared with the Administration/HR department.
- Met with a representative of Keenan and Administration/HR to further clarify terms of a retirement health savings plan and find out what information is needed from district staff.
- Staff filed the excise tax return for Patient-Centered Outcomes Research Trust Fund in time for the July 31st deadline.
- Budget season has officially begun. The budget module went live on July 20th. The budget timeline graphic is included in this packet for the Board of Directors to review.
- The Finance Director hosted three end-user training sessions in July, with another scheduled in August for the new budget process after the go-live and rollout of budget assignments.
- Software update: Optimizing the software since implementation continues.
 - Finance had five work sessions with the budget module project manager to complete the budget module implementation in time for the go-live date of July 20th.
 - At the end of July, there were five open tickets with the vendor.
 - The Finance Director is reviewing the 43 closed tickets to determine if the resolution was satisfactory or needs further discussion with the vendor.

Operations

- On July 31st, a House fire in Erie was under construction. Upon the unit's arrival, they found a medium two-story residential structure on fire on the exterior bravo side. They pulled a hose line for Fire control, search, and rescue. The cause is under investigation.
- We continue to work on an auto-aid agreement with Frederick/Firestone for closest unit dispatch on high acuity calls like structure fires or a person not breathing. More to come as we work through this process.
- Assisted the City of Longmont with a structure fire on July 28th. Mountain View's Battalion Chief and an engine assisted, covering the City of Longmont during the incident. The structure was a detached garage fire.

EMS

- Rescue Task Force training (active shooter) occurred at the Louisville Fire Training Center. We assisted with training most of our neighboring agencies, hospital administrators, and Doctors. This included Hospital Resource Officer training born out of the Marshal Fire. The only Weld County law enforcement to participate was Mead; big thank you to them.

Training

- Multi-Company and Company-Based Training occurred at some acquired structures outside of Erie, focusing on coordinated fire attack, search, and focused skills such as hose deployment/management, victim handling, vertical ventilation, and window-to-door conversions.
- We had one-on-one meetings with the Line Captains for follow-up on the Captain's Group recommendations and mid-year updates.

Life Safety

- 49 Plans reviewed in July.
- Mead
 - Final inspections completed at Elevation 25 Ritchie Brothers Drive.
 - Gopher Gulch—RV campground Highway 66 and County Road 5 under construction.
 - QT- Truck Stop, Highway 66 and I-25, looking to open in August.
 - 20K square foot warehouse on Camelot in Sekich business park.
- Erie
 - 680 Mitchell, Erie. The first tenant passed their final inspection. The rest of the tenants are still under construction.
 - Erie will have thirty-two new apartment buildings at two new complexes, Erie Parkway and County Line Road, and 111th Street and Arapaho Road.
- Superior
 - 2245 Main - multipurpose apartments and commercial downtown Superior will have their final inspection this week.
- Arapahoe and admin campuses for BVSD fully annexed into the City. 6500 and 6600 Arapahoe.
- Eldorado Springs vehicle bridge passed its final inspection. The construction-access closures cannot be removed until they complete the other work on the structures.
- Modular buildings are being added to both Boulder Valley and St. Vrain district schools for extra students. The Fort Lupton school we cover is not adding modular buildings.
- Fire Investigations:
 - Car fires increased in late July during this July heat wave.
 - Intentional fire set in Mead on illegal dumping at a farm off Highway 66 and County Road 5.
 - Assisted Waffle House on Highway 119 with mechanical and code compliance issues.

Information Technology

- Rolled out new performance management software (Trakstar).
- Helped Finance implement budgeting and reporting software (Solver).
- Developing a new Intranet site as a one-stop portal for links to Mountain View apps, training, news, and employee directory.
- Working on moving primary Mountain View apps to Single Sign-on (SSO) for convenience and security.
- Setting up a FirstNet account to test FirstNet coverage, push-to-talk, and other features.
- Brought more Starlink satellite Internet devices online to provide backup Internet at all locations.

Fleet/Facilities

Facilities:

- Station 8
 - The new property owner to the north has been recalcitrant to help with the drainage ditch. We have notified the Erie Town manager about our needs, and he is working with planning to get this resolved.
 - Warranty repairs were addressed - back door to the kitchen and landscaping.
- The trailer that served as Station 8.1 has been sold and moved off district property.
- Landscaping modification projects have begun.
 - Station 13 is being removed from the list until we evaluate alternatives to rock beds. The current beds are difficult to maintain and keep clean.
- The HVAC project at Station 9 is close to being completed.
- Repaving at Station 12 and seal coating the parking lot at Admin are slated to begin in August.
 - Both projects have been delayed due to the weather.
- Working to remediate a rodent infestation at Station 13.
- Working on remodeling the 2nd floor on the South Side of Station 13.

Fleet:

- New 2270 is still in Michigan, waiting to be delivered. We are looking into the possibility of picking up the vehicle ourselves.
- Purchased a new pickup for the Assistant Chief of Operations; currently working on upfitting for service.
- Three Braun Ambulances are around 60 days from being delivered. Bill Ross, Paul Johnson, and 1-2 others will visit for a final inspection of the units.

Communications

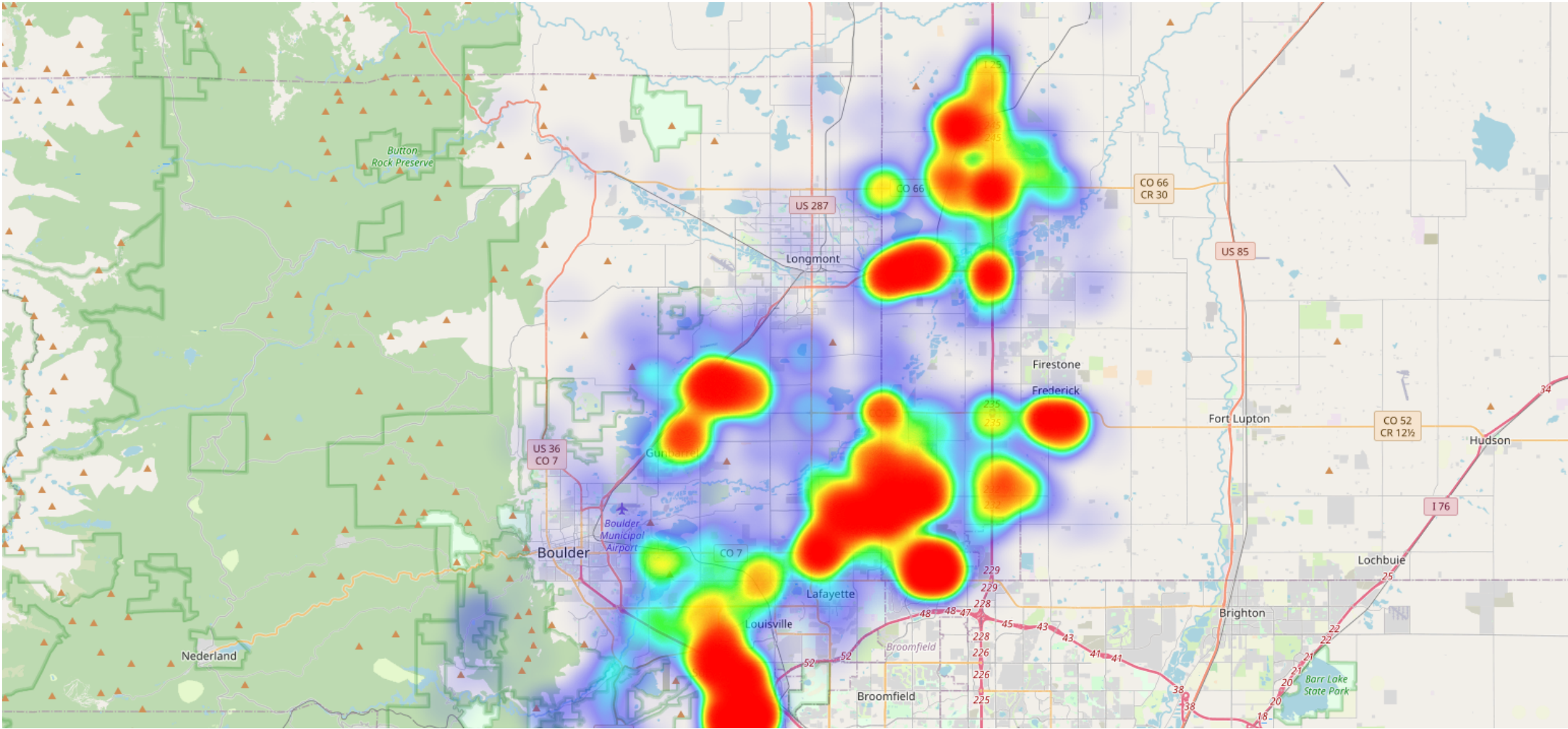
- Interviewed by Fox 31's Rogelio Mares for a story on the Erie hot air balloon crash.
 - No online version
- Coordinated with CBS News national desk on a story regarding the Jeep hybrid fire.
 - Interview to be conducted in August.
- Assisted with Community Outreach presence at Superior July 4th event.
- Created new job posting brochures for HR to utilize.
- Created and finalized a new Municipal Semi-Annual Report.
- Assisted with and took video/photos of regional Mass Casualty Incident training.

Respectfully,

Dave Beebe

Fire Chief

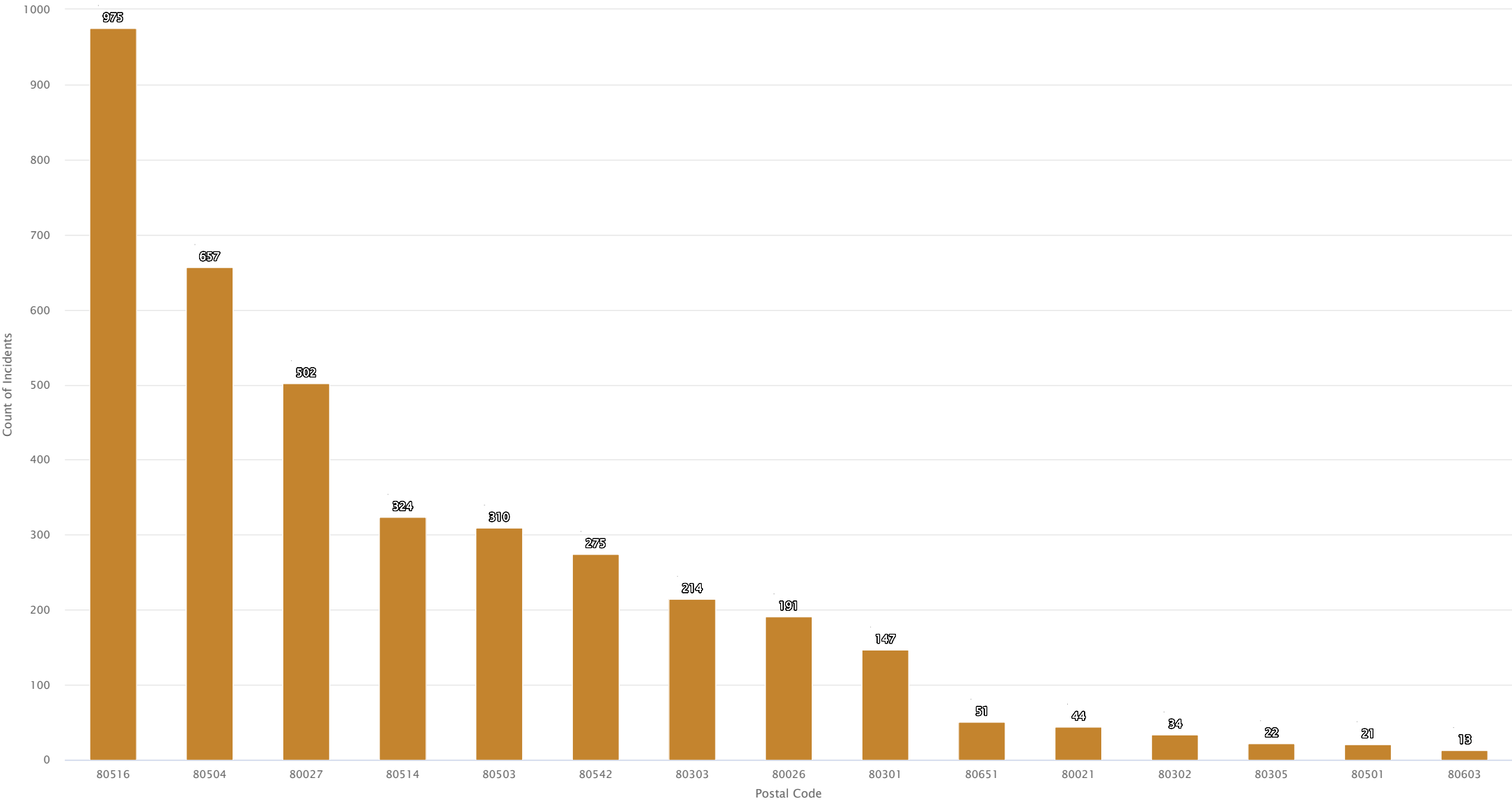
Scene Locations of Fire Incidents
N = 3,819 Jan 01, 2023 to Dec 31, 2023



Incidents by Postal Code



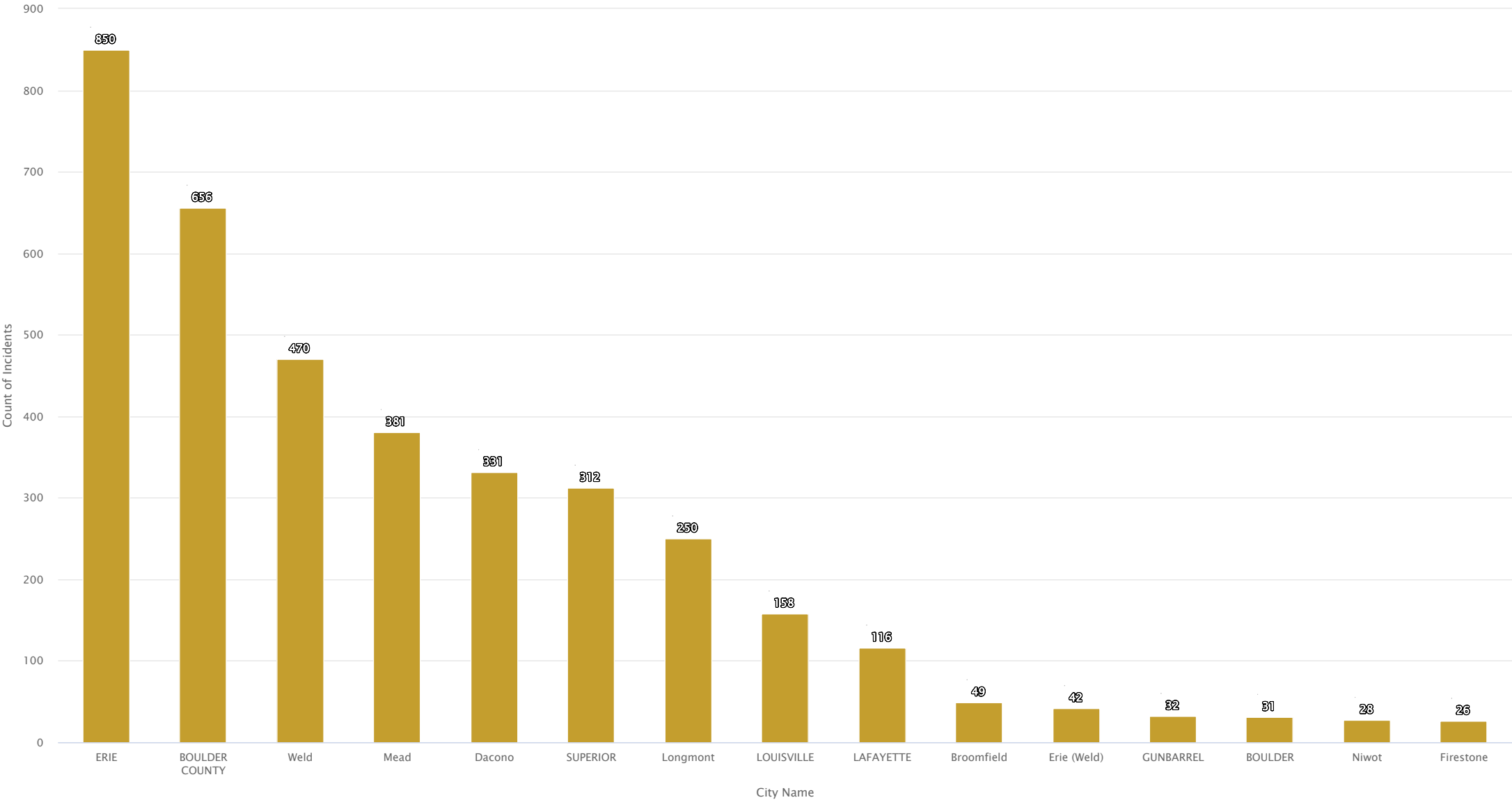
Jan 01, 2023 to Dec 31, 2023

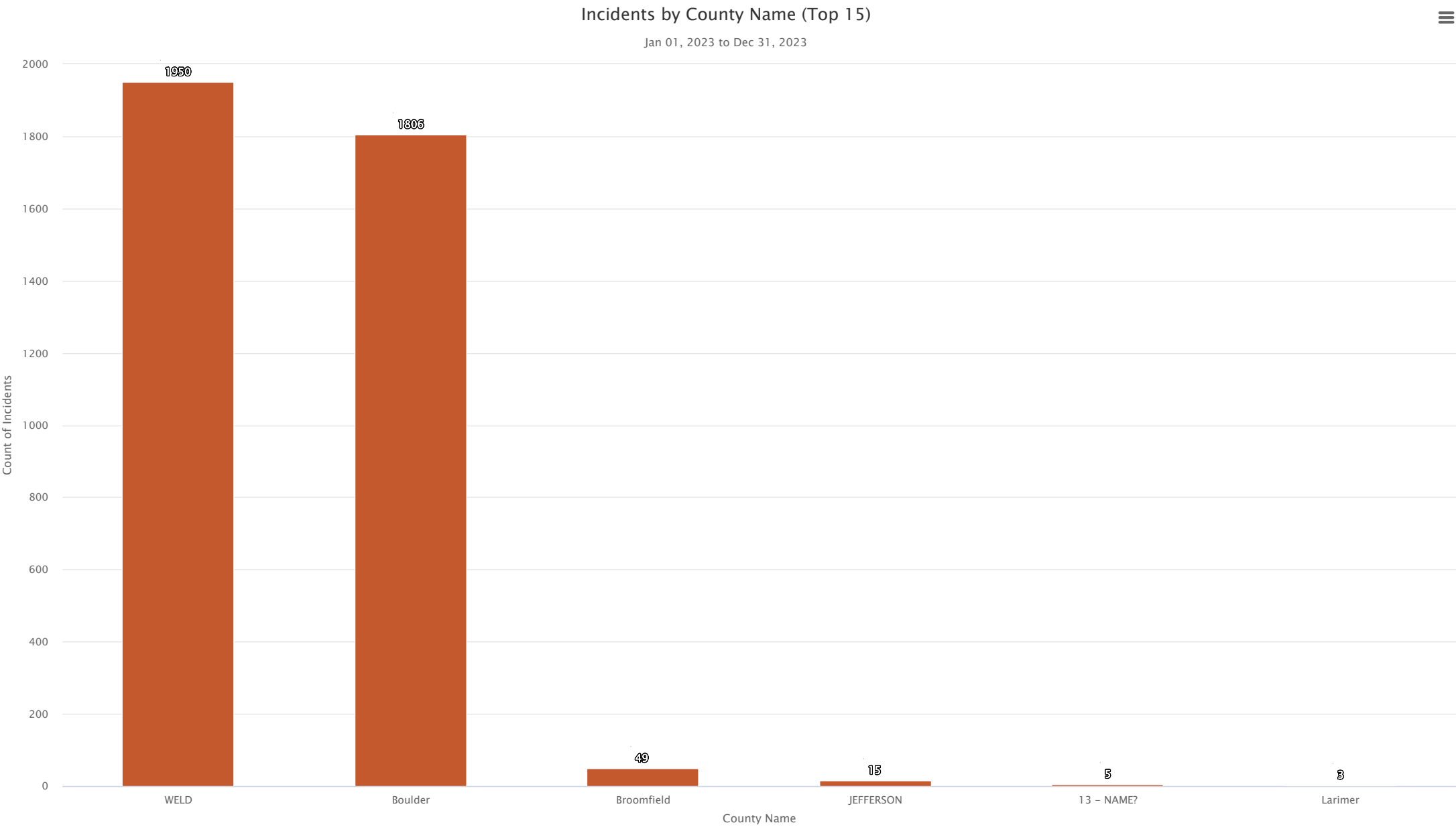


Incidents by City Name (Top 15)



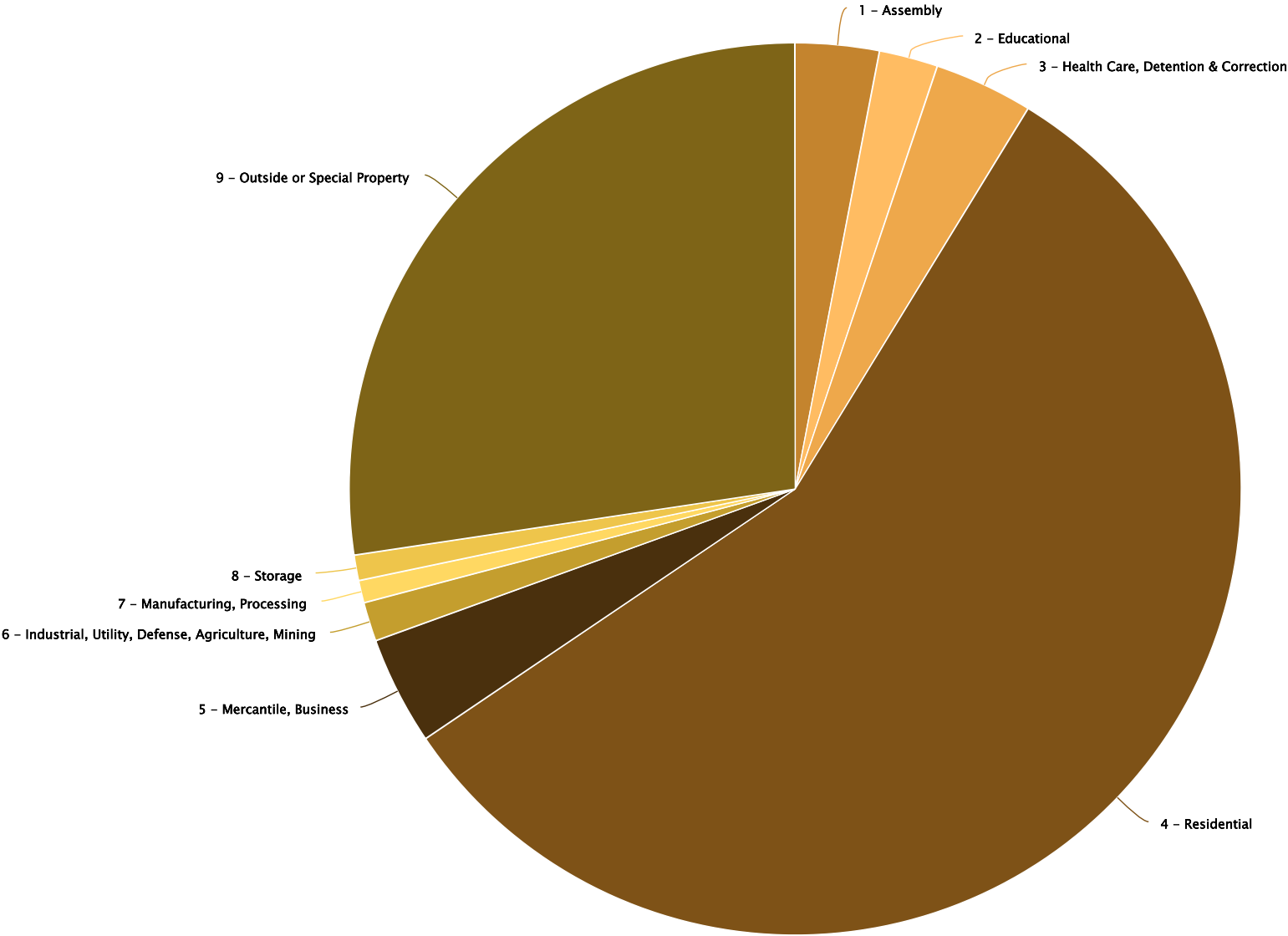
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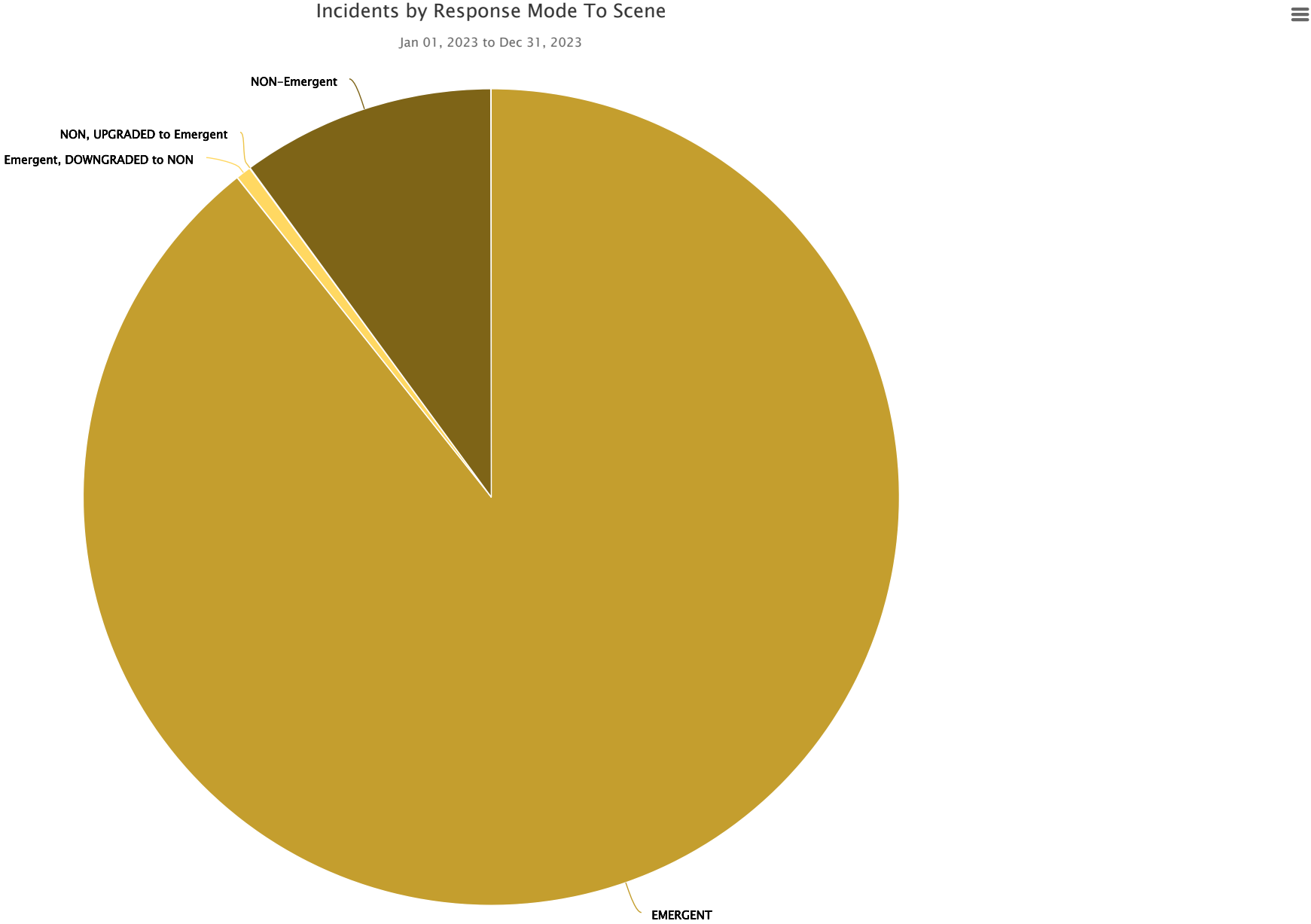




Incidents by Property Use Category

Jan 01, 2023 to Dec 31, 2023





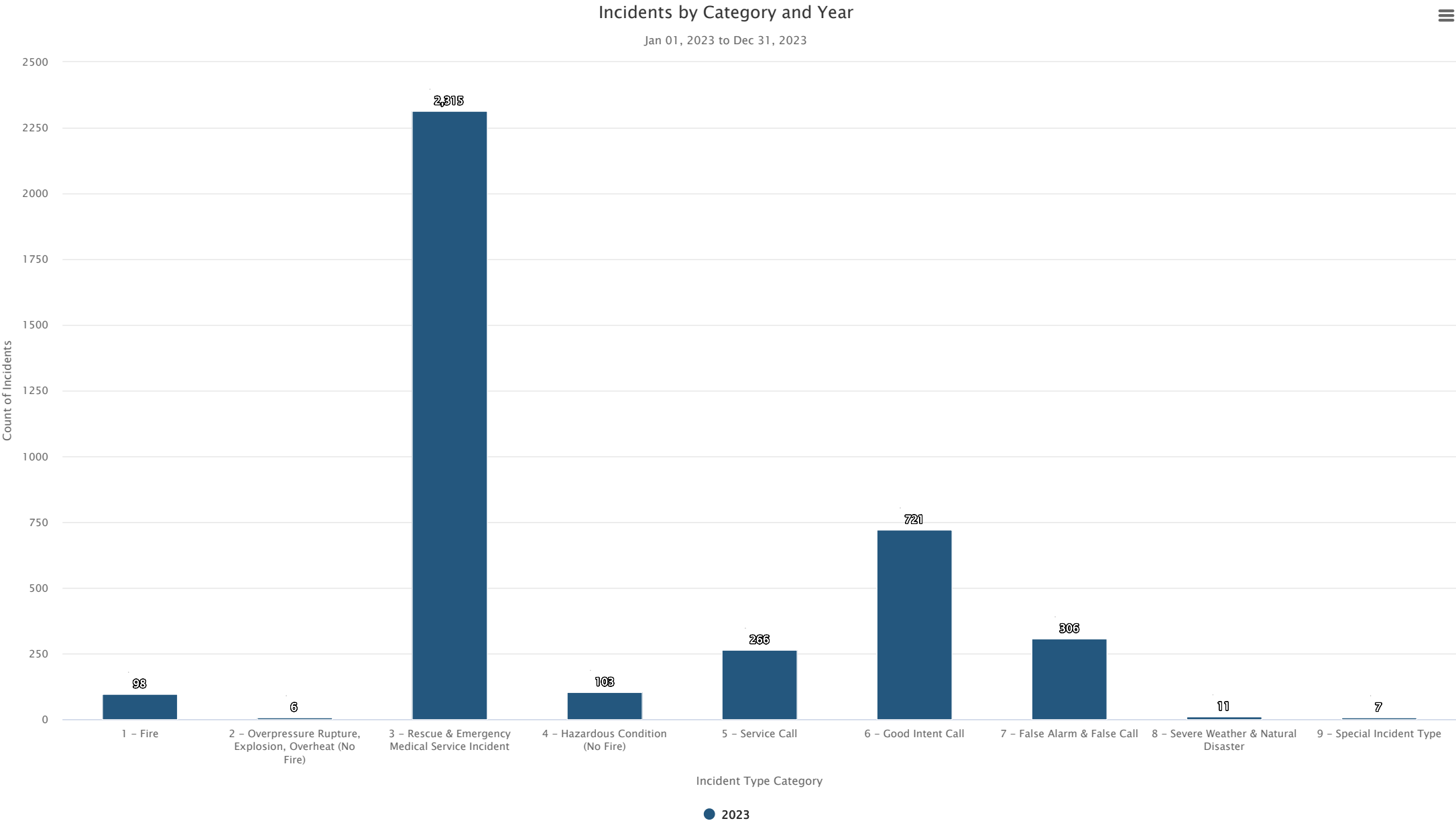
Incidents by District/Zone

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM



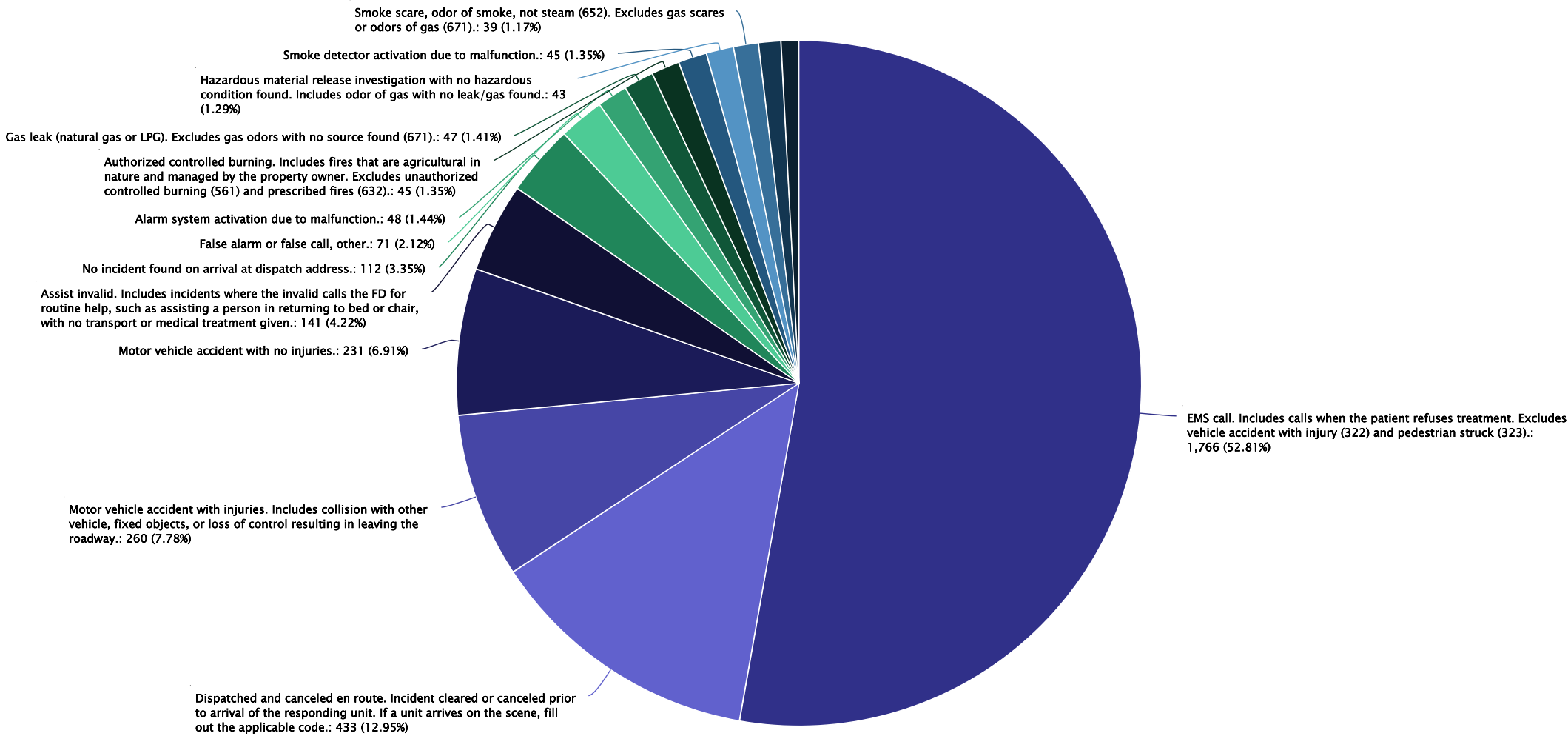
	2023								2023		2022		
District/Zone	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
Grand Total	0	0	0	0	0	0	0	0	0	100%	0	100%	N/A

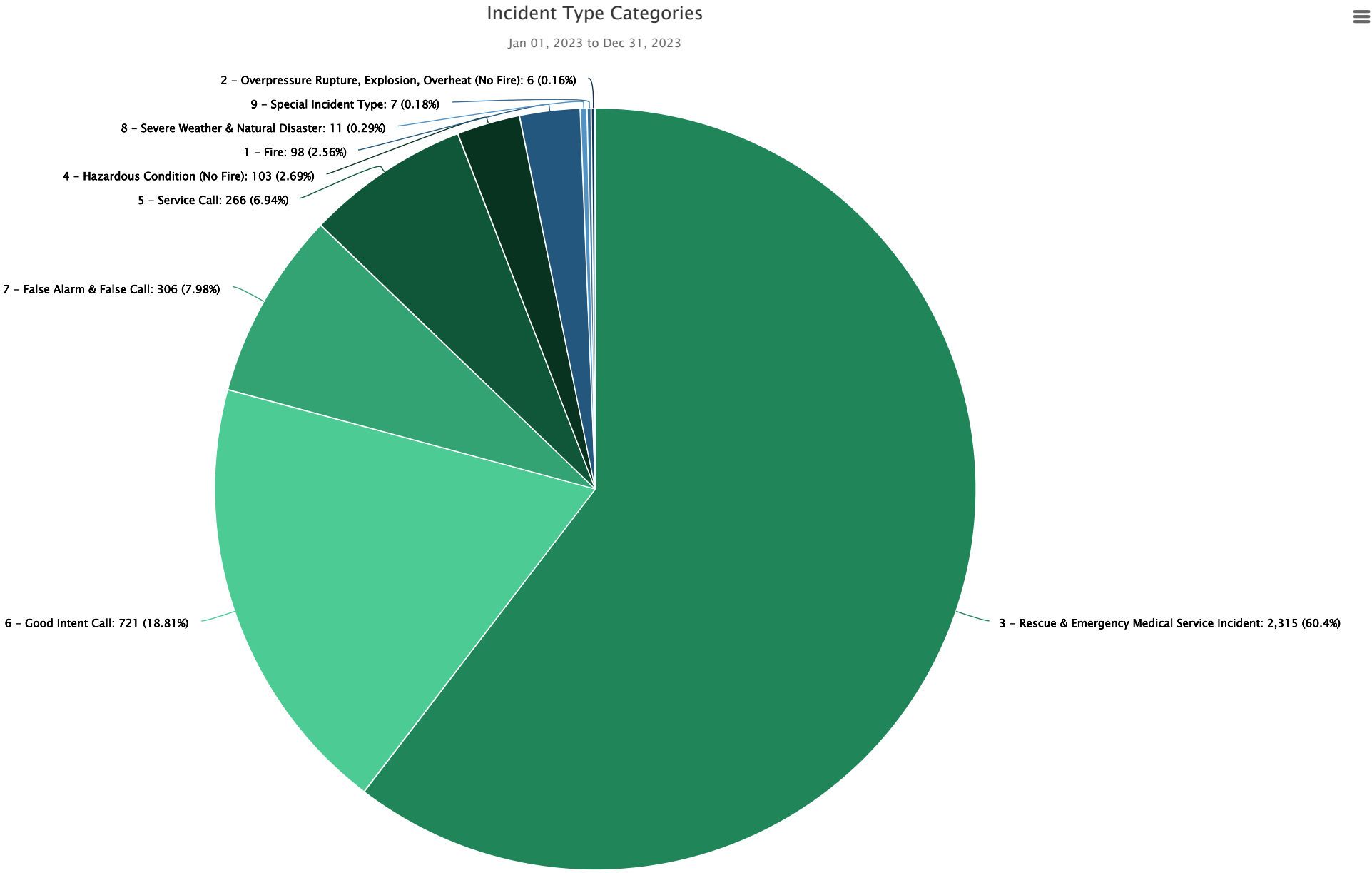
There are no results to display



Incident Types (Top 15)

Jan 01, 2023 to Dec 31, 2023





Incidents by Category and Month

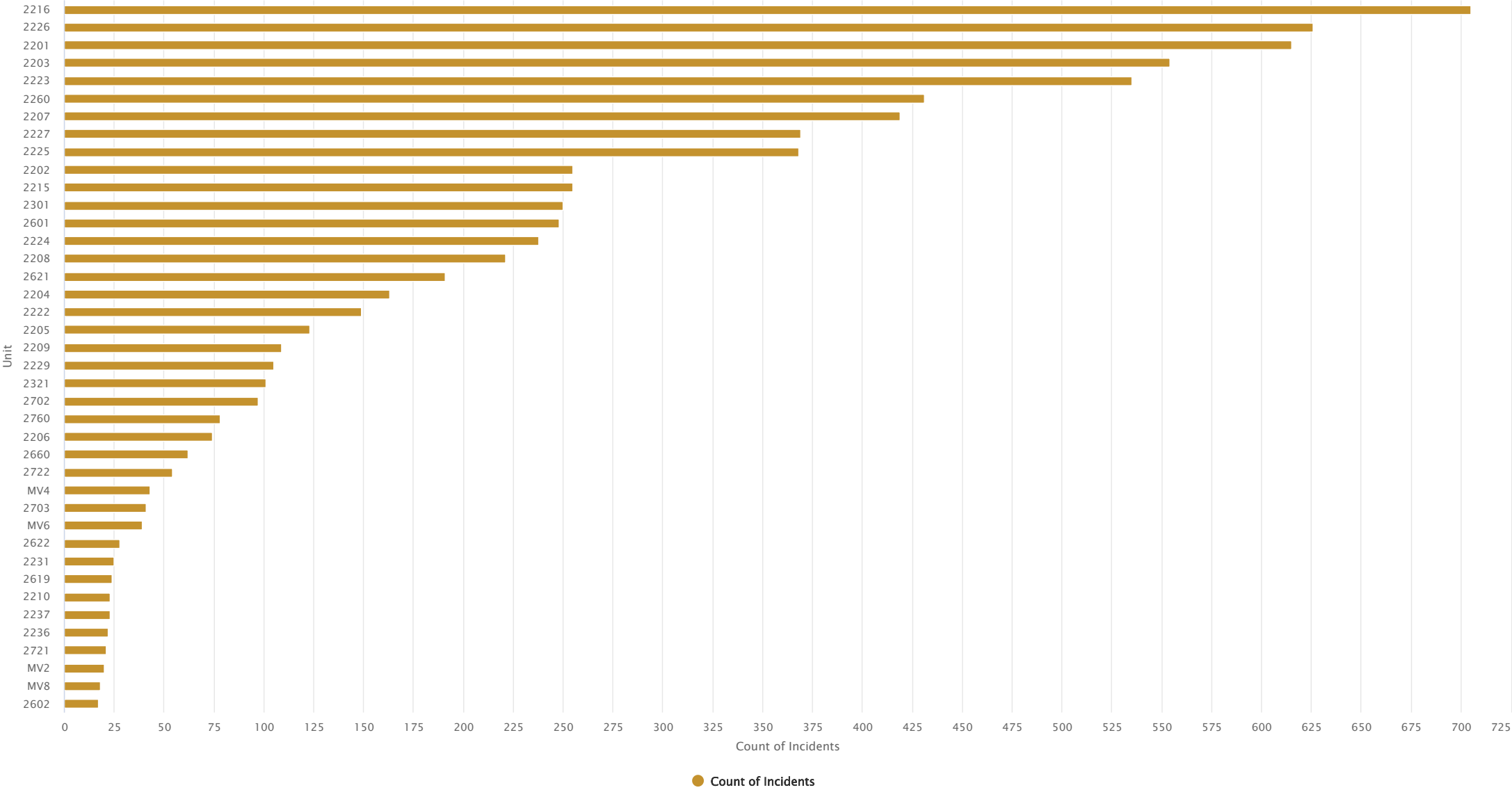
Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

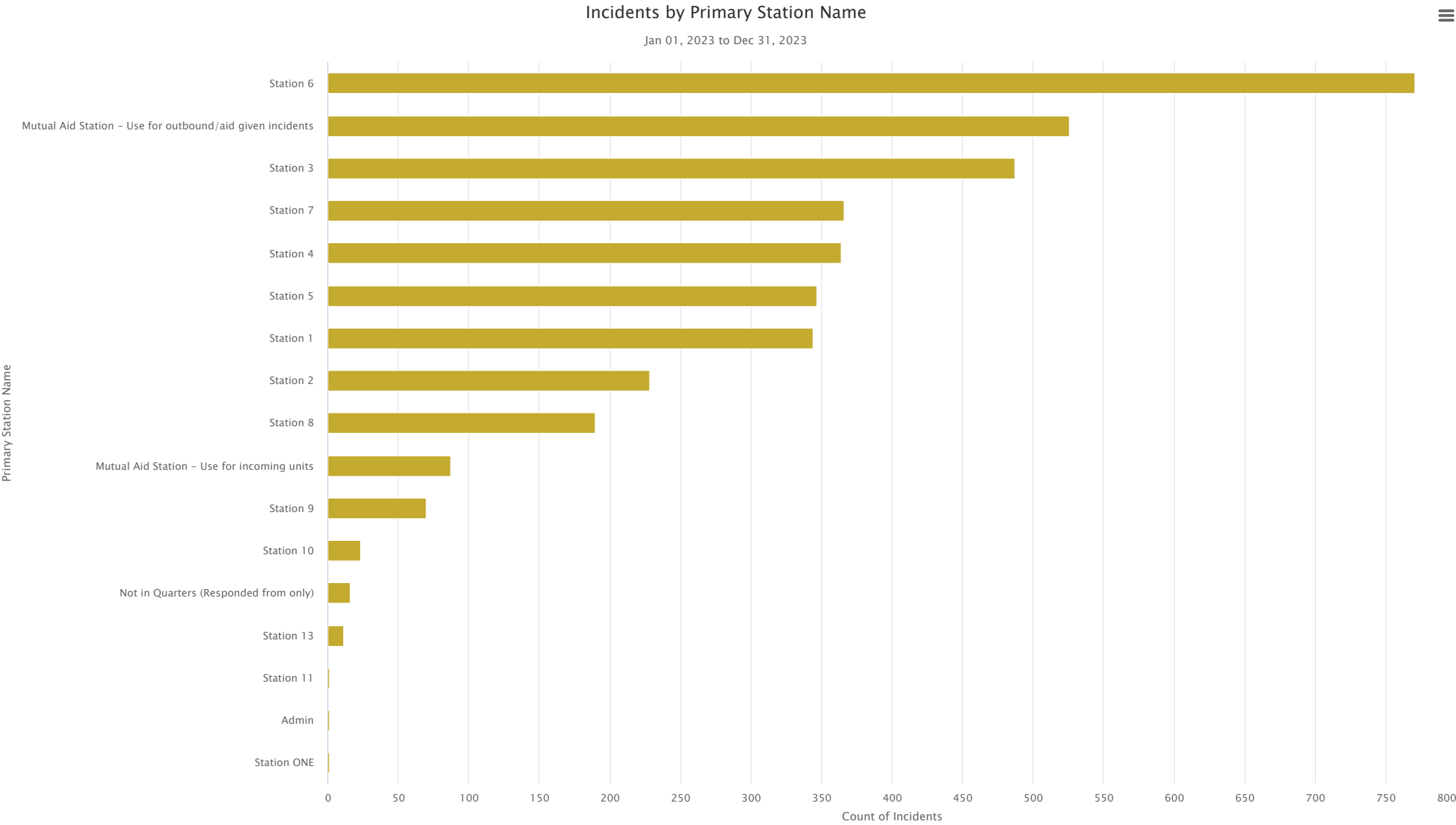
Incident Type Category	2023								2023		2022		YTD % Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	9	9	14	26	12	10	18	0	98	3%	185	5%	-47.03%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	1	1	1	0	1	2	0	6	0%	6	0%	0%
3 - Rescue & Emergency Medical Service Incident	372	295	313	300	355	320	359	1	2,315	60%	2,326	57%	-0.47%
4 - Hazardous Condition (No Fire)	20	11	8	12	23	6	23	0	103	3%	152	4%	-32.24%
5 - Service Call	43	37	49	32	31	37	37	0	266	7%	325	8%	-18.15%
6 - Good Intent Call	88	86	114	114	113	74	128	4	721	19%	805	20%	-10.43%
7 - False Alarm & False Call	35	36	50	32	43	59	50	1	306	8%	290	7%	5.52%
8 - Severe Weather & Natural Disaster	0	0	1	0	6	3	1	0	11	0%	1	0%	1,000%
9 - Special Incident Type	1	0	2	1	2	1	0	0	7	0%	5	0%	40%
Grand Total	568	475	552	518	585	511	618	6	3,833	100%	4,095	100%	-6.40%

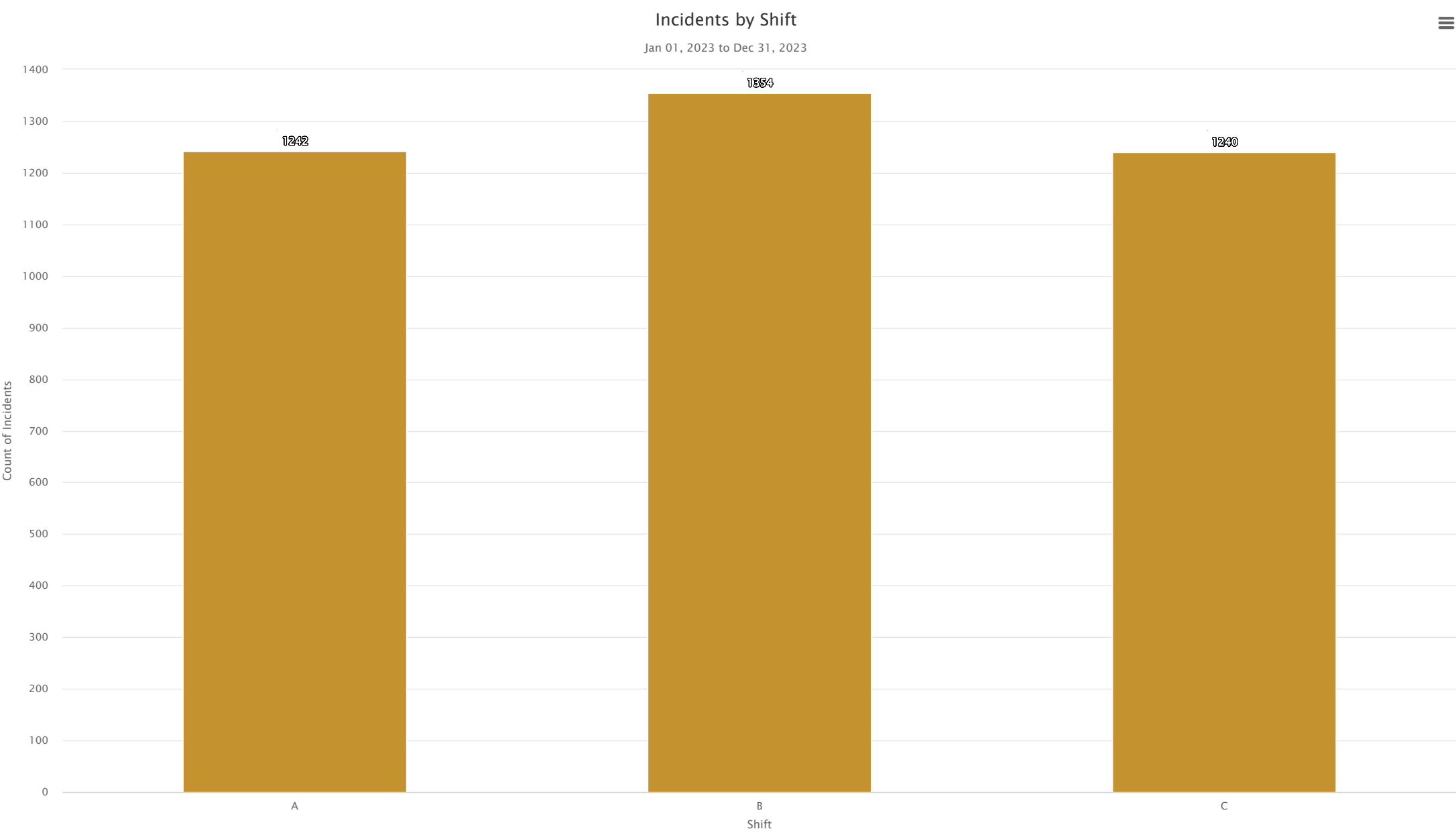
Incidents by Apparatus Resource ID (Top 40)



Jan 01, 2023 to Dec 31, 2023

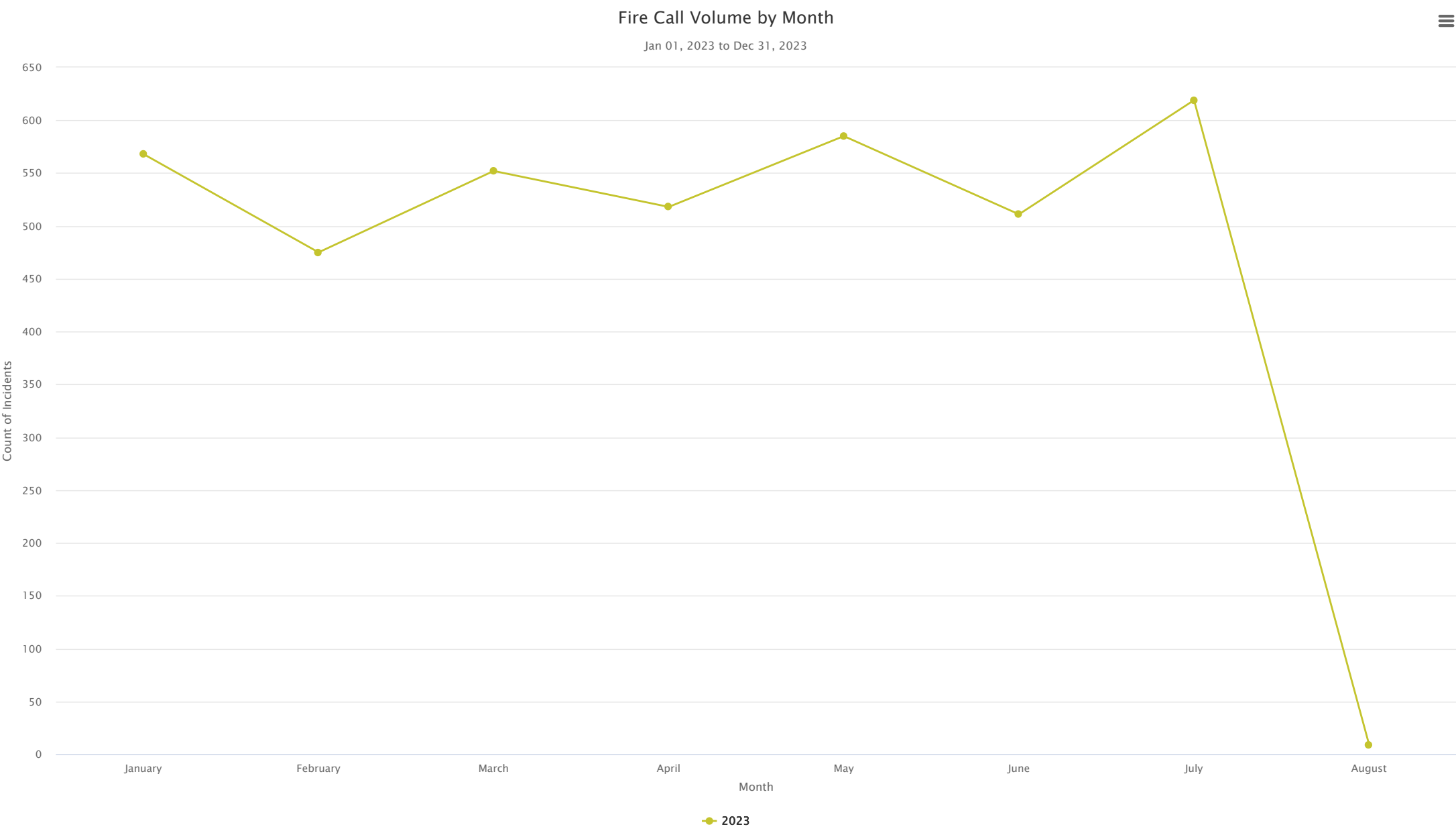




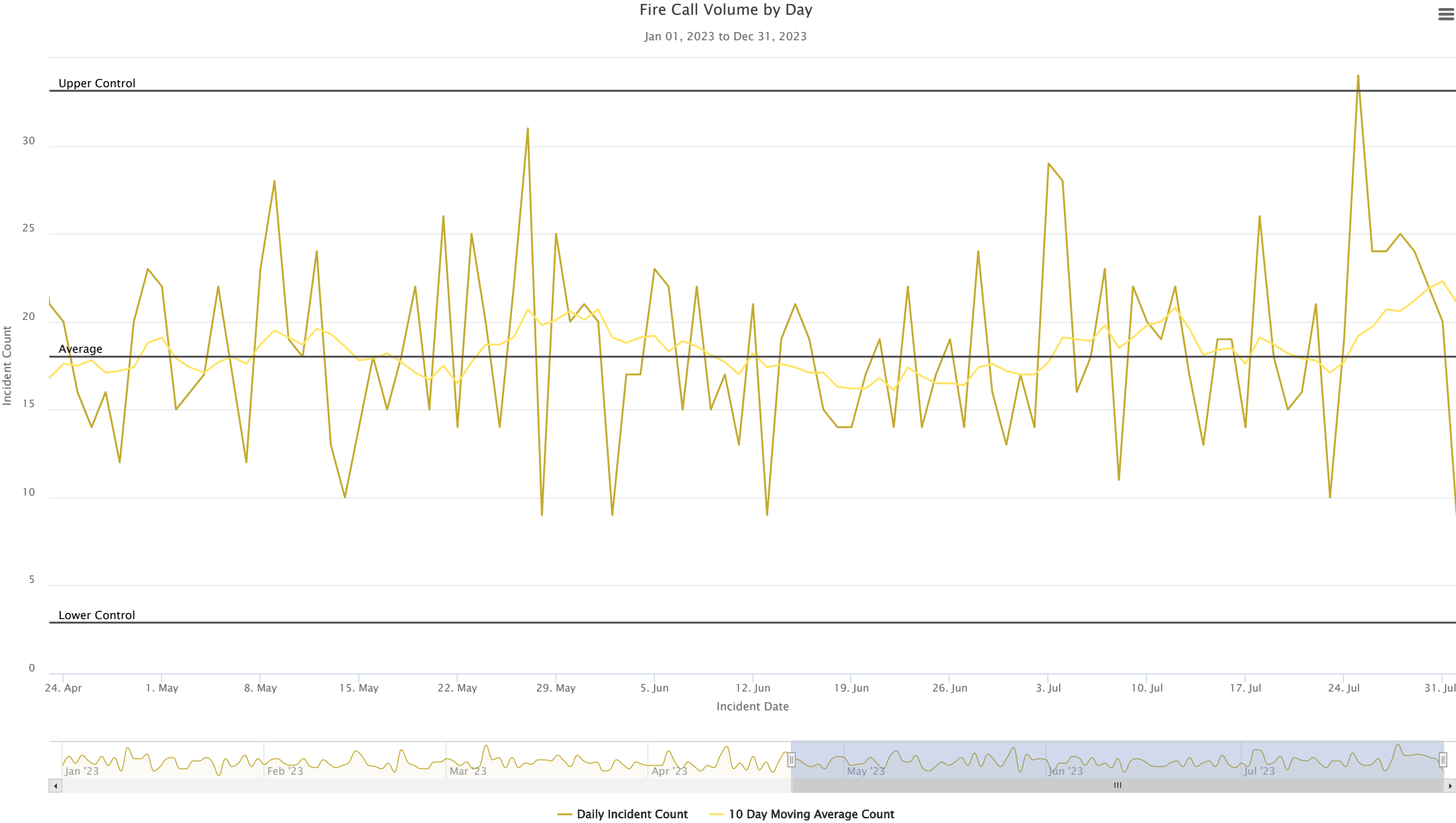


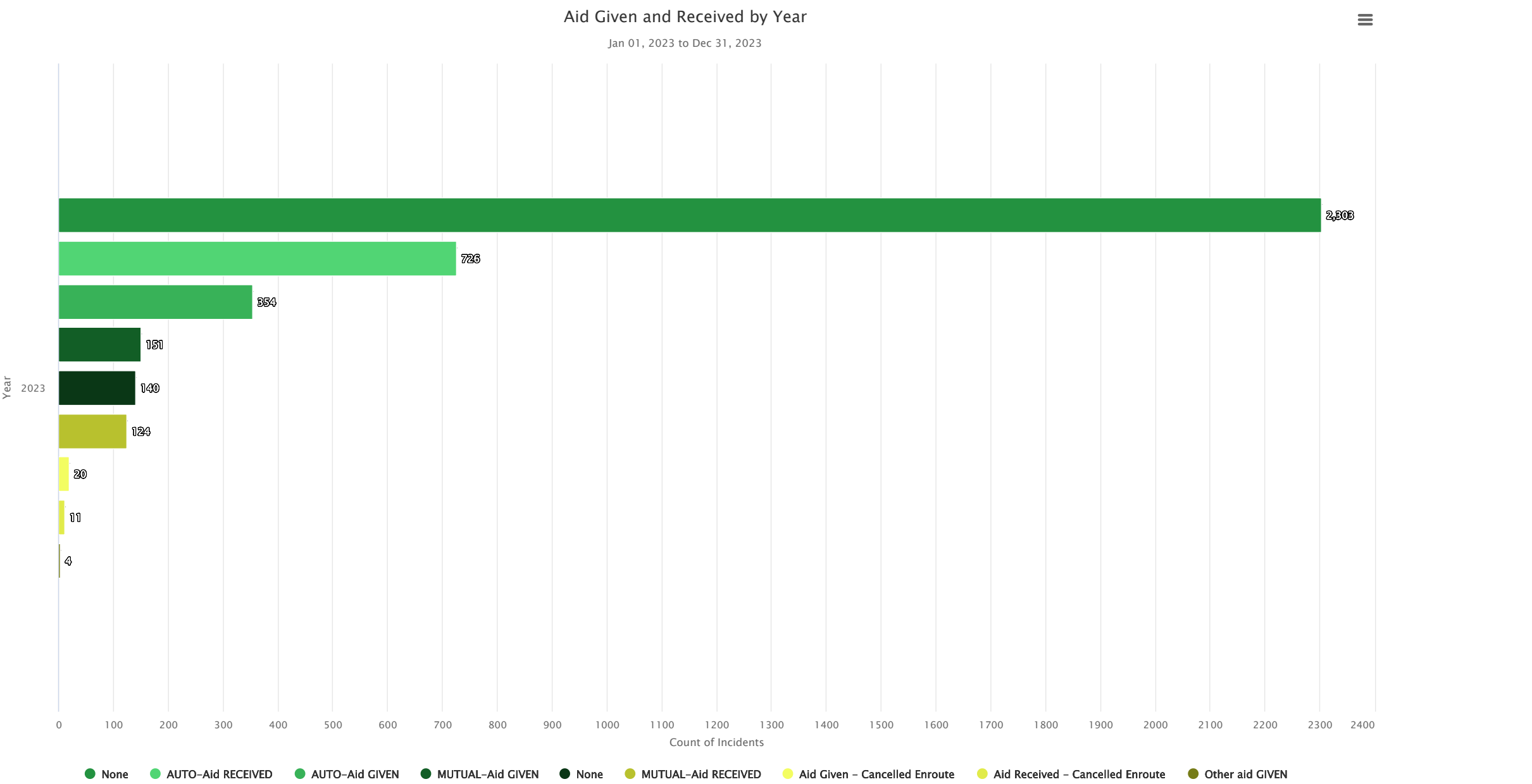
Primary Action Taken Categories

Primary Action Taken Categories









Mutual Aid Given by Incident Type Category

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

Incident Type Category	2023								2023		2022		YTD % Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	2	4	1	1	0	0	0	0	8	5%	10	7%	-20%
3 - Rescue & Emergency Medical Service Incident	17	14	8	13	18	11	12	0	93	62%	70	46%	32.86%
4 - Hazardous Condition (No Fire)	0	0	0	0	2	0	1	0	3	2%	5	3%	-40%
5 - Service Call	3	0	1	0	1	0	0	0	5	3%	10	7%	-50%
6 - Good Intent Call	4	2	5	6	6	4	9	1	37	25%	52	34%	-28.85%
7 - False Alarm & False Call	0	0	0	0	0	3	1	0	4	3%	5	3%	-20%
8 - Severe Weather & Natural Disaster	0	0	0	0	0	1	0	0	1	1%	0	0%	N/A
Grand Total	26	20	15	20	27	19	23	1	151	100%	152	100%	-0.66%

Automatic Aid Given by Incident Type Category

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM



Incident Type Category	2023								2023		2022		YTD % Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	1	2	1	1	1	1	2	0	9	3%	27	7%	-66.67%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
3 - Rescue & Emergency Medical Service Incident	41	35	31	22	19	34	11	0	193	55%	152	39%	26.97%
4 - Hazardous Condition (No Fire)	1	1	0	1	0	0	2	0	5	1%	10	3%	-50%
5 - Service Call	2	2	1	3	1	5	2	0	16	5%	14	4%	14.29%
6 - Good Intent Call	9	15	16	21	20	15	22	0	118	33%	170	44%	-30.59%
7 - False Alarm & False Call	3	1	1	1	3	3	1	0	13	4%	16	4%	-18.75%
Grand Total	57	56	50	49	44	58	40	0	354	100%	390	100%	-9.23%

Mutual Aid Received by Incident Type Category

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM



	2023								2023		2022		
Incident Type Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
1 - Fire	0	1	2	3	2	2	4	0	14	11%	16	11%	-12.50%
3 - Rescue & Emergency Medical Service Incident	13	5	10	9	13	17	14	0	81	65%	90	61%	-10%
4 - Hazardous Condition (No Fire)	0	0	0	0	1	0	1	0	2	2%	7	5%	-71.43%
5 - Service Call	0	0	0	0	3	0	1	0	4	3%	7	5%	-42.86%
6 - Good Intent Call	6	0	0	2	4	1	4	0	17	14%	22	15%	-22.73%
7 - False Alarm & False Call	0	1	0	4	1	0	0	0	6	5%	6	4%	0%
Grand Total	19	7	12	18	24	20	24	0	124	100%	148	100%	-16.22%

Automatic Aid Received by Incident Type Category

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

Incident Type Category	2023								2023		2022		YTD % Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	2	2	4	6	4	2	1	0	21	3%	39	5%	-46.15%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	1	0	0	0	0	0	1	0%	1	0%	0%
3 - Rescue & Emergency Medical Service Incident	59	54	54	69	72	68	90	0	466	64%	469	60%	-0.64%
4 - Hazardous Condition (No Fire)	4	0	2	1	3	3	2	0	15	2%	29	4%	-48.28%
5 - Service Call	5	5	2	6	4	2	1	0	25	3%	37	5%	-32.43%
6 - Good Intent Call	12	11	17	18	22	14	30	3	127	17%	144	19%	-11.81%
7 - False Alarm & False Call	13	8	14	5	10	12	7	0	69	10%	59	8%	16.95%
8 - Severe Weather & Natural Disaster	0	0	0	0	1	1	0	0	2	0%	0	0%	N/A
Grand Total	95	80	94	105	116	102	131	3	726	100%	778	100%	-6.68%

Mutual Aid Given by Fire Department Given Aid

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

		2023									2023		2022		
Fire Department	FDID	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
		0	0	0	0	0	0	0	0		0	0%	1	1%	-100%
American Medical Response	00000	0	0	0	1	0	0	1	0		2	1%	0	0%	N/A
Berthoud Fire Protection District	06905	0	0	1	0	0	0	0	0		1	1%	2	1%	-50%
Boulder County Sheriff's Office	00000	0	0	0	0	1	1	0	0		2	1%	3	2%	-33.33%
Boulder Fire Rescue	01315	4	2	1	1	1	0	1	0		10	7%	8	5%	25%
Boulder Rural Fire Protection District		4	0	0	3	2	0	0	0		9	6%	15	10%	-40%
Coal Creek Fire Protection District	05912	2	0	0	0	1	1	2	0		6	4%	2	1%	200%
Fort Lupton Fire Protection District	12321	0	0	0	0	0	1	0	0		1	1%	0	0%	N/A
Frederick-Firestone Fire Protection District	12324	2	5	2	2	7	1	3	0		22	15%	30	20%	-26.67%
Front Range Fire Rescue Authority	12342	0	1	1	0	0	0	1	0		3	2%	6	4%	-50%
Greater Brighton Fire Protection District	00115	0	0	0	0	0	0	0	0		0	0%	1	1%	-100%
Lafayette Fire Department		1	0	0	1	4	0	0	0		6	4%	20	13%	-70%
Left Hand Fire Protection District	01357	0	0	0	0	0	0	0	0		0	0%	1	1%	-100%
Longmont Fire Department	01360	0	3	4	3	5	5	5	0		25	17%	9	6%	177.78%
Louisville Fire Protection District		7	4	1	2	3	3	1	0		21	14%	31	20%	-32.26%
Loveland Fire & Rescue Department	06945	0	0	0	0	0	0	0	0		0	0%	2	1%	-100%
Lyons Fire Protection District	01367	0	0	0	1	0	0	0	0		1	1%	0	0%	N/A
Mountain View Fire Protection District	01363	0	0	0	0	0	0	0	0		0	0%	1	1%	-100%
North Metro Fire Rescue District	00180	6	5	4	6	3	7	8	1		40	26%	18	12%	122.22%
Platteville-Gilcrest Fire Protection District	12369	0	0	1	0	0	0	1	0		2	1%	2	1%	0%
Grand Total		26	20	15	20	27	19	23	1		151	100%	152	100%	-0.66%

Automatic Aid Given by Fire Department Given Aid

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

		2023									2023		2022		
Fire Department	FDID	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	00000	0	0	0	0	0	0	0	0		0	0%	1	0%	-100%
Berthoud Fire Protection District	06905	1	0	0	0	0	0	0	0		1	0%	0	0%	N/A
Boulder County Sheriff's Office	00000	0	0	0	0	0	0	0	0		0	0%	1	0%	-100%
Boulder Fire Rescue	01315	1	2	0	0	0	1	3	0		7	2%	4	1%	75%
Boulder Rural Fire Protection District		8	10	6	10	7	12	9	0		62	18%	80	21%	-22.50%
Coal Creek Fire Protection District	05912	0	0	0	0	0	0	1	0		1	0%	0	0%	N/A
Frederick-Firestone Fire Protection District	12324	0	0	0	1	1	0	0	0		2	1%	11	3%	-81.82%
Front Range Fire Rescue Authority	12342	0	0	0	0	0	0	0	0		0	0%	6	2%	-100%
Hygiene Fire Department	01342	0	0	1	0	0	0	0	0		1	0%	0	0%	N/A
Lafayette Fire Department		7	19	7	11	13	15	3	0		75	21%	70	18%	7.14%
Longmont Fire Department	01360	11	7	8	5	7	8	9	0		55	16%	69	18%	-20.29%
Louisville Fire Protection District		26	15	26	20	14	22	12	0		135	38%	138	35%	-2.17%
Lyons Fire Protection District	01367	1	0	0	0	0	0	0	0		1	0%	0	0%	N/A
Mountain View Fire Rescue		0	0	0	0	0	0	0	0		0	0%	1	0%	-100%
North Metro Fire Rescue District	00180	2	3	2	2	2	0	3	0		14	4%	5	1%	180%
Platteville-Gilcrest Fire Protection District	12369	0	0	0	0	0	0	0	0		0	0%	4	1%	-100%
Grand Total		57	56	50	49	44	58	40	0		354	100%	390	100%	-9.23%

Mutual Aid Received by Fire Department

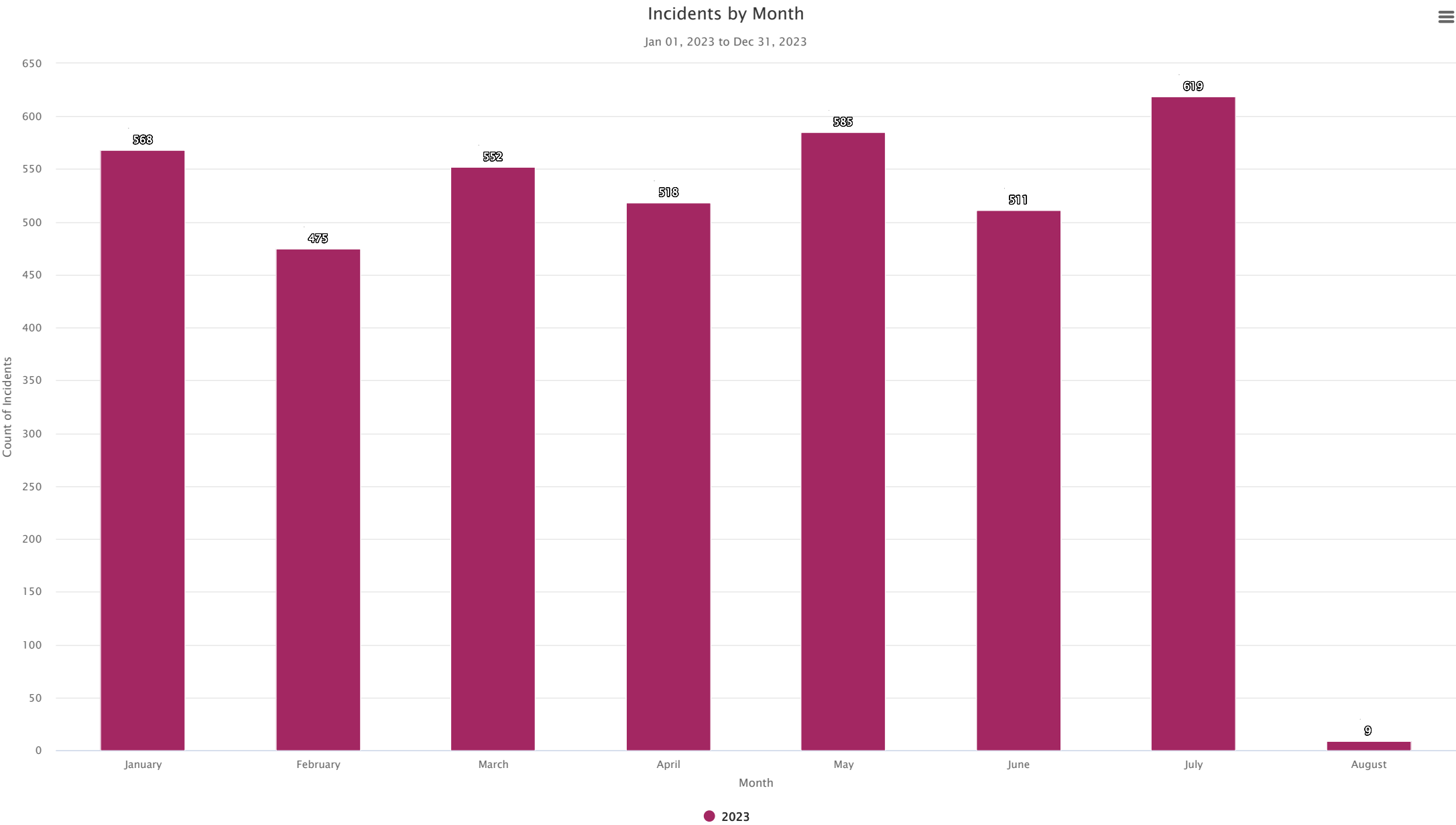
Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

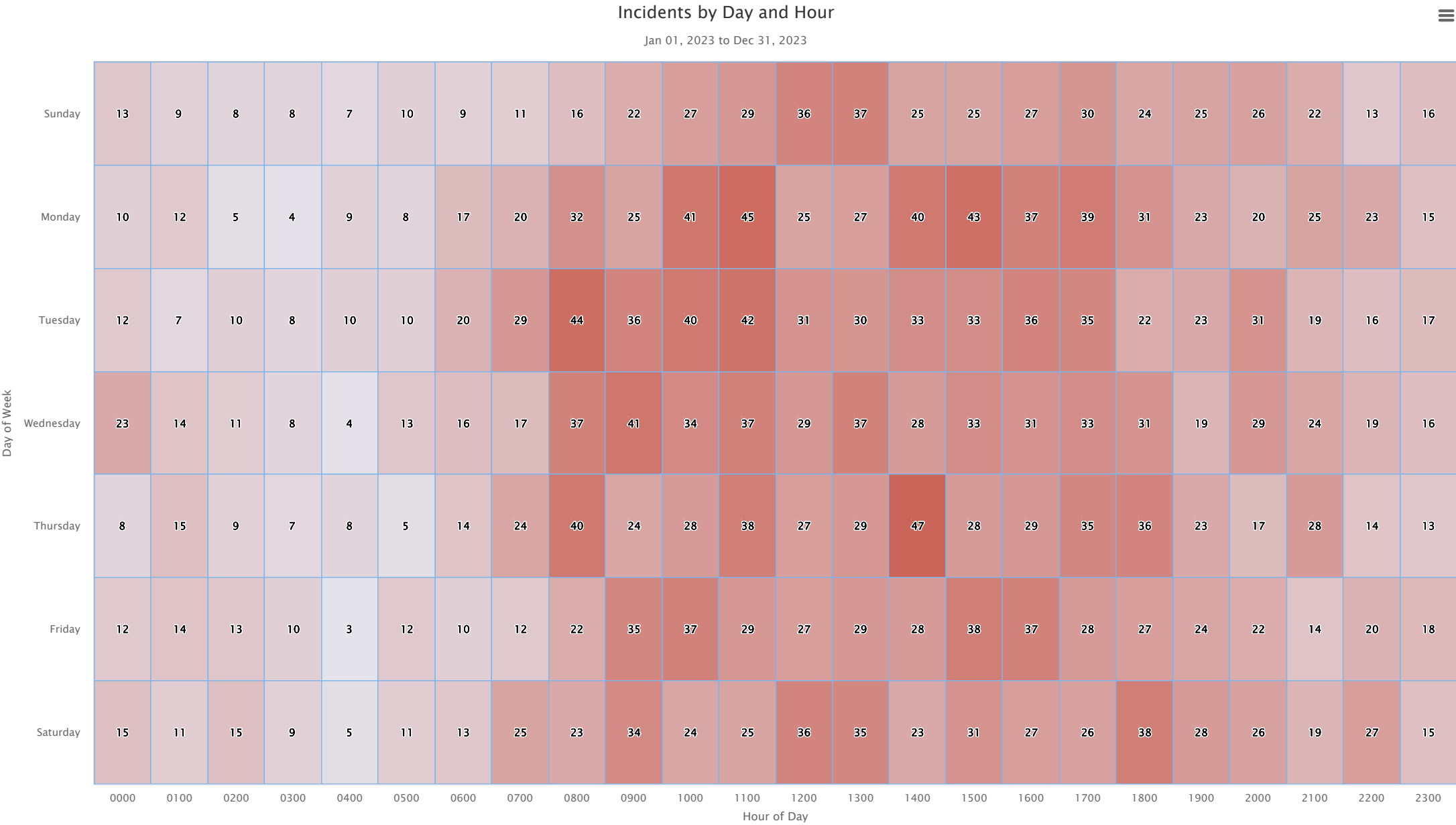
	2023								2023		2022		
Fire Department	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	1	0	0	2	1	0	1	0	5	5%	1	1%	400%
Berthoud Fire Protection District	0	1	0	0	0	0	0	0	1	1%	2	2%	-50%
Boulder County Sheriff's Office	1	0	0	0	0	0	1	0	2	2%	0	0%	N/A
Boulder Fire Rescue	0	0	0	0	0	0	0	0	0	0%	1	1%	-100%
Boulder Rescue Squad	0	0	0	0	0	0	0	0	0	0%	2	2%	-100%
Boulder Rural Fire Protection District	3	1	1	1	3	2	1	0	12	12%	7	6%	71.43%
Coal Creek Fire Protection District	0	0	0	0	0	0	1	0	1	1%	0	0%	N/A
Frederick-Firestone Fire Protection District	2	3	3	5	3	3	8	0	27	26%	45	39%	-40%
Front Range Fire Rescue Authority	0	0	0	0	0	1	0	0	1	1%	8	7%	-87.50%
Hygiene Fire Department	0	0	0	0	0	0	0	0	0	0%	1	1%	-100%
Lafayette Fire Department	5	2	2	3	11	1	8	0	32	31%	22	19%	45.45%
Longmont Fire Department	3	0	0	1	2	0	3	0	9	9%	3	3%	200%
Louisville Fire Protection District	0	0	3	0	2	5	2	0	12	12%	18	16%	-33.33%
Platteville-Gilcrest Fire Protection District	0	0	1	0	0	0	0	0	1	1%	4	4%	-75%
Grand Total	15	7	10	12	22	12	25	0	103	100%	114	100%	-9.65%

Automatic Aid Received by Fire Department

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM

	2023								2023		2022		
Fire Department	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
American Medical Response	0	1	0	0	0	1	0	0	2	0%	3	0%	-33.33%
Berthoud Fire Protection District	1	0	0	0	0	0	0	0	1	0%	0	0%	N/A
Boulder County Sheriff's Office	0	0	1	1	0	4	1	0	7	1%	1	0%	600%
Boulder Fire Rescue	0	1	0	1	0	0	0	0	2	0%	1	0%	100%
Boulder Rescue Squad	1	0	0	0	0	0	0	0	1	0%	3	0%	-66.67%
Boulder Rural Fire Protection District	18	21	33	31	25	34	36	0	198	31%	186	28%	6.45%
Frederick-Firestone Fire Protection District	1	1	0	0	1	0	0	0	3	0%	9	1%	-66.67%
Front Range Fire Rescue Authority	0	0	0	0	0	0	0	0	0	0%	17	3%	-100%
Greater Brighton Fire Protection District	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Lafayette Fire Department	40	35	48	32	41	37	45	0	278	44%	264	40%	5.30%
Longmont Fire Department	0	1	1	3	1	0	1	0	7	1%	14	2%	-50%
Louisville Fire Protection District	19	10	9	27	23	14	32	3	137	21%	161	24%	-14.91%
North Metro Fire Rescue District	1	1	0	0	0	0	0	0	2	0%	2	0%	0%
Platteville-Gilcrest Fire Protection District	0	0	0	0	0	0	0	0	0	0%	1	0%	-100%
Grand Total	81	71	92	95	91	90	115	3	638	100%	663	100%	-3.77%



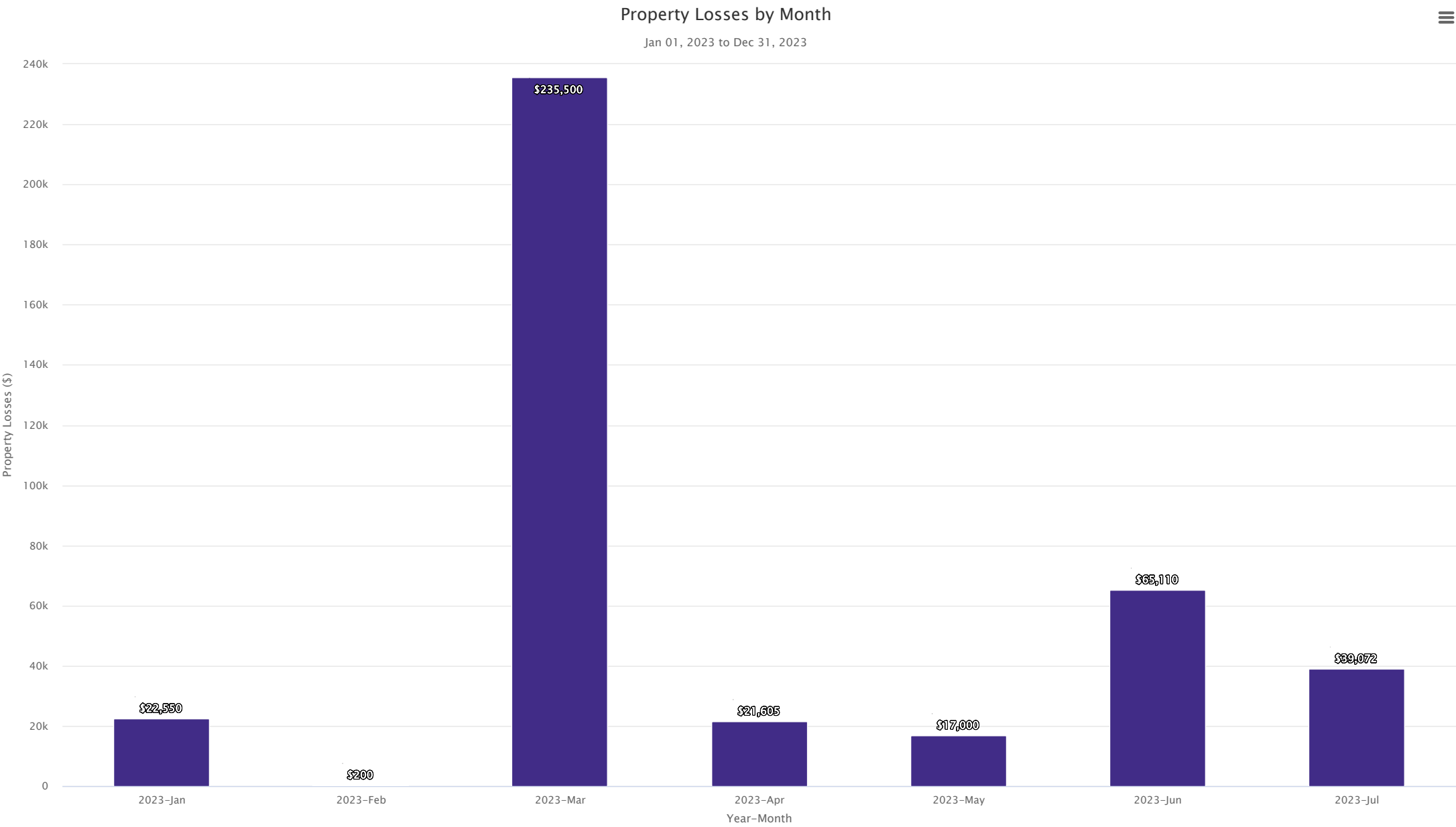


Monthly Call Volume Year over Year

Jan 01, 2022 12:00 AM to Aug 01, 2023 01:57 PM



	2023		2022		
Month Name	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	YTD % Change
January	568	15%	618	15%	-8.09%
February	475	12%	520	13%	-8.65%
March	552	14%	549	13%	0.55%
April	518	14%	573	14%	-9.60%
May	585	15%	631	15%	-7.29%
June	511	13%	604	15%	-15.40%
July	619	16%	582	14%	6.36%
August	9	0%	18	0%	-50%
Grand Total	3,837	100%	4,095	100%	-6.30%



Property Loss Incidents (Top 20)

Jan 01, 2023 to Dec 31, 2023

Agency Name	Incident Date Time	Incident Number	Property Use	Street Number	Street Name	City	State	Postal Code	Property Pre-Incident Value	Property Loss
Mountain View Fire Rescue	3/9/2023 10:06 AM	20230309-00345	Outbuilding or shed. Includes tool and contractor sheds. Excludes contractor field offices (599).	5055	WCR 32	Weld	CO	80504	\$200,000	\$200,000
Mountain View Fire Rescue	6/17/2023 6:00 PM	BCFD230617-007039	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	41000	US HIGHWAY 36 DB	BOULDER COUNTY	CO	80303	(blank)	\$50,000
Mountain View Fire Rescue	3/6/2023 11:03 AM	20230306-00391	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1102	GLEN DALE	Dacono	CO	80514	\$40,000	\$20,000
Mountain View Fire Rescue	7/31/2023 10:48 PM	BCFD230731-008978	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1980	MORGAN	ERIE	CO	80516	\$899,999	\$20,000
Mountain View Fire Rescue	4/8/2023 10:49 PM	20230408-01075	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	13920	COUNTY LINE	Weld	CO	80504	\$63,000	\$13,000
Mountain View Fire Rescue	1/15/2023 12:01 PM	BCFD230115-000597	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	11053	JASPER	BOULDER COUNTY	CO	80026	\$100,000	\$10,000
Mountain View Fire Rescue	5/1/2023 6:26 AM	20230501-00115	None	MM 233	Interstate 25	Dacono	CO	80514	(blank)	\$10,000
Mountain View Fire Rescue	6/15/2023 3:27 AM	BCFD230615-006924	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	(blank)	State Highway 128	SUPERIOR	CO	80027	(blank)	\$10,000
Mountain View Fire Rescue	3/23/2023 6:51 AM	20230323-00123	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM 235	I25	Dacono	CO	80514	\$8,500	\$8,500
Mountain View Fire Rescue	7/11/2023 5:42 AM	20230711-00139	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM240-5	Interstate 25	Longmont	CO	80504	\$8,000	\$8,000
Mountain View Fire Rescue	1/31/2023 11:42 PM	BCFD230131-001269	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	654	HIGH	ERIE	CO	80516	\$736,600	\$7,500
Mountain View Fire Rescue	7/24/2023 12:50 PM	20230724-00594	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	(blank)	Interstate 25 SB	Erie	CO	80514	(blank)	\$6,400
Mountain View Fire Rescue	1/21/2023 8:25 AM	BCFD230121-000829	Vehicle parking area. Excludes parking garages (882). Includes paved non-residential driveways.	17961	STATE HIGHWAY 128	BOULDER COUNTY	CO	80027	(blank)	\$5,000
Mountain View Fire Rescue	3/26/2023 5:26 PM	BCFD230326-003385	Street or road in commercial area.	(blank)	Marshall	SUPERIOR	CO	80027	(blank)	\$5,000
Mountain View Fire Rescue	4/12/2023 5:02 AM	20230412-00119	Highway or divided highway. Includes limited-access highways with few intersections or at grade crossings.	MM 241	Interstate 25	Mead	CO	80542	(blank)	\$5,000
Mountain View Fire Rescue	5/23/2023 12:11 PM	BCFD230523-006000	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	1804	WILSON	ERIE	CO	80516	\$410,100	\$5,000

Agency Name	Incident Date Time	Incident Number	Property Use	Street Number	Street Name	City	State	Postal Code	Property Pre-Incident Value	Property Loss
Mountain View Fire Rescue	6/27/2023 10:31 PM	20230627-01240	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	10910	TURNER	Weld	CO	80504	\$90,000	\$5,000
Mountain View Fire Rescue	7/18/2023 3:57 PM	BCFD230718-008365	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	10055	EAST COUNTY LINE	LONGMONT	CO	80501	(blank)	\$4,172
Mountain View Fire Rescue	3/19/2023 11:54 AM	BCFD230319-003094	1- or 2-family dwelling, detached, manufactured home, mobile home not in transit, duplex.	5675	115TH	BOULDER COUNTY	CO	80504	(blank)	\$2,000
Mountain View Fire Rescue	5/30/2023 10:08 AM	20230530-00381	Motor vehicle or boat sales, services, repair. Includes facilities that have incidental fuel dispensing.	14504	INTERSTATE 25 FRONTAGE	Weld	CO	80504	\$28,000	\$2,000

Overlapping Calls and Hours

Jan 01, 2023 12:00 AM to Dec 31, 2023 11:59 PM

Overlapping Calls	Occurrences	% of Occurrences	Hours	% of Hours
0 Overlapping Calls	5,821	75.88%	4,735.89	92.84%
1 Overlapping Call	1,372	17.89%	297.68	5.84%
2 Overlapping Calls	353	4.60%	53.75	1.05%
3 Overlapping Calls	94	1.23%	11.35	0.22%
4 Overlapping Calls	24	0.31%	1.84	0.04%
5 Overlapping Calls	6	0.08%	0.45	0.01%
6 Overlapping Calls	1	0.01%	0	0%
Totals	7,671	100%	5,100.96	100%

Calls in Progress

Jan 01, 2023 12:00 AM to Dec 31, 2023 11:59 PM

Calls in Progress	Occurrences	% of Occurrences	Hours	% of Hours
0 Calls In Progress	2,364	30.82%	3,441.07	67.46%
1 Call In Progress	3,457	45.07%	1,294.81	25.38%
2 Calls In Progress	1,372	17.89%	297.68	5.84%
3 Calls In Progress	353	4.60%	53.75	1.05%
4 Calls In Progress	94	1.23%	11.35	0.22%
5 Calls In Progress	24	0.31%	1.84	0.04%
6 Calls In Progress	6	0.08%	0.45	0.01%
7 Calls In Progress	1	0.01%	0	0%
Totals	7,671	100%	5,100.96	100%



Mountain View Fire Rescue
Statement of Revenues and Expenditures
GENERAL FUND
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
BEGINNING FUND BALANCE	46,445,103	47,575,271	47,575,271	(1,130,168)	-2%
REVENUES					
Property Taxes	45,851,483	786,803	46,459,112	(607,629)	-1% FS7-1
Specific Ownership Tax	1,764,657	178,046	1,228,025	536,632	30%
Fees for Service	51,179	1,500	12,000	39,179	77% FS7-2
EMS Transports	2,050,000	116,046	725,944	1,324,056	65%
Fire Prevention Fees	110,000	8,408	89,137	20,863	19%
Maintenance Shop Fees	240,000	0	212,871	27,129	11%
Investment Earnings	350,000	279,727	1,590,282	(1,240,282)	-354%
Wildland	100,000	0	2,000	98,000	98%
Grant Awards	0	0	6,562	(6,562)	0%
Total REVENUES	50,517,319	1,370,531	50,325,933	(191,386)	0%
OTHER REVENUE SOURCES					
Miscellaneous Revenues	191,000	2,660	31,258	159,742	84%
Contributions/Donations	0	0	575	(575)	0%
Insurance Proceeds	0	27,021	133,866	(133,866)	0%
Oil & Gas Royalties	0	1,327	14,508	(14,508)	0%
Rebates and Discounts	0	0	781	(781)	0%
Total OTHER REVENUE SOURCES	191,000	31,008	180,987	(10,013)	-5%
EXPENDITURES					
Salaries & Wages	20,533,380	1,520,320	10,928,883	9,604,497	47%
Overtime	2,270,225	159,022	950,062	1,320,163	58%
Benefits	8,164,968	536,004	3,943,322	4,221,646	52%
General Operating Supplies	1,334,094	80,541	591,617	742,477	56%
Small Equipment/Tools	698,542	7,663	285,202	413,340	59%
Non-Capital Tech Expense	350,225	6,742	177,887	172,338	49%
Non-Capital Fleet Expense	290,000	14,843	120,128	169,872	59%
General Purchased Services	1,644,173	33,914	992,125	652,047	40%
Contract Services	651,310	46,867	356,570	294,740	45%
Training	448,291	35,457	151,099	297,192	66%
Repairs & Maint/Equip	351,800	5,537	82,835	268,965	76%
Repairs & Maint/Building	550,002	30,915	259,499	290,503	53%
Utilities	510,994	33,145	236,189	274,805	54%
Capital Outlay	17,000		2,420	14,580	86%
Total EXPENDITURES	37,815,003	2,510,970	19,077,839	18,737,164	50%
EXCESS/(DEFICENCY) REVENUES AFTER EXPENDITURES	12,893,316	(1,109,432)	31,429,081	18,535,765	144%
ENDING FUND BALANCE	59,338,419	46,465,840	79,004,352	(19,665,933)	-33%

FS7-1 - At end of July, the district collected \$602,629 more in property tax revenues than budgeted. This is due to conservative estimate of the City of Dacono TIF reimbursement on oil & gas wells. Actual amount has been higher than expected.

FS7-2 - New detail, EMS transports, Permit fees & all other prevention fees and shop revenue have been split out from fees for service.



Mountain View Fire Rescue
Budget Summary by Department
ADMINISTRATION
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	41,100	942	10,545	30,555	74%
5209 - Food/Catering	6,200		7,554	(1,354)	-22%
5211 - Tech-Hardware & Accessories			0	0	0%
5212 - Tech-Software & Applications			0	0	0%
5225 - Bank charges	3,500	312	2,886	614	18% FS7-3
5227 - Misc. Fees			10	(10)	0%
5235 - Membership/subscriptions	6,335	(250)	7,002	(667)	-11%
5240 - Postage/UPS,Fed X	3,000	100	840	2,160	72%
5244 - Janitorial Supplies	3,900			3,900	100%
5245 - Uniform/allowance	2,950	814	9,285	(6,335)	-215%
5288 - Travel costs/per diems	27,350		2,726	24,624	90%
5300 - General Purchased Services	1,700		1,715	(15)	-1%
5305 - Board Member Attendance Compensati	12,000			12,000	100%
5306 - Board expenses	200			200	100%
5307 - Board member training/travel	7,250			7,250	100%
5310 - Printing legal notices	12,500		2,754	9,746	78%
5320 - Legal fees	140,000	10,689	67,347	72,653	52%
5324 - Recruiting/Hiring services			0	0	0%
5330 - Elections	120,000	28	31,499	88,501	74%
5342 - Contract labor services			3,000	(3,000)	0%
5346 - R & M equipment	4,100			4,100	100%
5347 - Repairs & maintenance,vehicles	30,000		2,443	27,557	92%
5348 - Repairs & maintenance,building	30,000			30,000	100%
5355 - Training seminars	18,100		1,335	16,765	93%
5365 - Exams and Certifications			1,011	(1,011)	0%
5368 - ICC Exams and Certifications			0	0	0%
5378 - Utilities, trash			0	0	0%
5390 - Tax collection fee(Purch Svcs)	658,838	5,287	651,471	7,367	1%
5395 - Contingency reserve	35,000			35,000	100%
5410 - District liability insurance	280,000	23,290	164,329	115,671	41%
5525 - Non-Capital Equip <\$5K	1,000			1,000	100%
ADMINISTRATION	1,445,023	41,212	967,752	477,271	33%

FS7-3 - Account 5225 - Need to increase budget amount in 2024. Account analysis and wire transfer fees.

JUNE FOOTNOTES:

FS6-1 - Account 5245 - Purchase of Badges for the district

FS6-2 - Account 5342 - Actuarial study for RHS proposal

MAY FOOTNOTES:

FS5-1 - Account 5209 - Catering for Ben Fournier Service.

FS5-2 - Account 5390 - Majority of collection happens in the first half of the year.

APRIL FOOTNOTES:

FS4-1 - Account 5245 - Employees have access to the full amount at the beginning of the year; there is no guarantee when it is going to be spent.

MARCH FOOTNOTES:

FS3-1 - Account 5235 - SDA Annual Membership Fee.

FS3-2 - Account 5300 - Accreditation Annual Fee.

FS3-3 - Account 5365 - Chief Fire Officer (CFO) and Chief Emergency Medical Officer (CEMSO) Renewals.



Mountain View Fire Rescue
Budget Summary by Department
COMMUNICATIONS
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	19,500			19,500	100%
5209 - Food/Catering	5,000		33	4,967	99%
5223 - Promotional & Marketing	12,000		1,585	10,415	87%
5235 - Membership/subscriptions	400		225	175	44%
5237 - Public education supplies	6,000			6,000	100%
5240 - Postage/UPS,Fed X	500			500	100%
5245 - Uniform/allowance	350		350	0	0%
5260 - Misc supplies & expense	1,250			1,250	100%
5288 - Travel costs/per diems	3,000			3,000	100%
5355 - Training seminars	2,000			2,000	100%
COMMUNICATIONS	50,000	0	2,194	47,806	96%

APRIL FOOTNOTES:

FS4-2 - Account 5235 - 2023 ESPIOC Membership Dues

FS4-2 - Account 5235 - Employees have access to the full amount at the beginning of the year; there is no guarantee when it is going to be spent.



Mountain View Fire Rescue
Budget Summary by Department
INFORMATION TECHNOLOGY SERVICE
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense			0	0	0%
5211 - Tech-Hardware & Accessories	60,000	(448)	24,384	35,616	59%
5212 - Tech-Software & Applications	227,525	4,362	125,958	101,567	45%
5245 - Uniform/allowance	700	183	183	517	74%
5288 - Travel costs/per diems	4,000		3,558	442	11%
5300 - General Purchased Services	35,250			35,250	100%
5311 - Tech Expense-Maintenance & Sup	30,000	2,744	8,757	21,243	71%
5355 - Training seminars	5,000		1,728	3,272	65%
5375 - Telecom, cell phones	60,000	4,405	21,963	38,037	63%
5377 - Utilities, Telephone & cable	13,000	937	4,736	8,264	64%
5381 - Utilities, Data Services	160,000	11,253	91,494	68,506	43%
INFORMATION TECHNOLOGY SERVICE	595,475	23,434	282,762	312,713	53%

JUNE FOOTNOTES:

FS6-3 - Account 5288 - Operative IQ Conference in Atlanta.

MARCH FOOTNOTES:

FS3-4 - Account 5212 - Annual fee for Vector Solutions & monthly fee for Operative IQ and Image Trend.



Mountain View Fire Rescue
Budget Summary by Department
HUMAN RESOURCES
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	200		0	200	100%
5209 - Food/Catering	3,000		1,205	1,795	60%
5220 - Awards & Celebrations	6,000		1,332	4,668	78%
5235 - Membership/subscriptions	630		702	(72)	-11%
5240 - Postage/UPS,Fed X			87	(87)	0%
5245 - Uniform/allowance	700		346	354	51%
5267 - Mileage	300			300	100%
5288 - Travel costs/per diems	5,300			5,300	100%
5300 - General Purchased Services	13,200	2,420	11,077	2,123	16%
5322 - Employee Testing	12,500	126	8,634	3,866	31%
5324 - Recruiting/Hiring services	1,200		3,138	(1,938)	-161%
5342 - Contract labor services			0	0	0%
5350 - Wellness check/Annual Physical			0	0	0%
5355 - Training seminars	16,000		4,334	11,666	73%
5365 - Exams and Certifications	300			300	100%
5366 - Tuition Reimbursement	45,000	1,092	30,798	14,202	32%
5520 - Protective gear/equip	40,000			40,000	100%
HUMAN RESOURCES	144,330	3,638	61,653	82,677	57%

APRIL FOOTNOTES:

FS4-4 - Account 5245 - Employees have access to the full amount at the beginning of the year; there is no guarantee when it is going to be spent.

FS4-5 - Account 5300 - Solvere HR Consulting; will be netted with the remaining budget.

MARCH FOOTNOTES:

FS3-5 - Account 5209 - Lunch for interviews

FS3-6 - Account 5235 - Employer Council Services; will be netted with the remaining budget.

FS3-7 - Account 5324 - Will be netted with the remaining budget; will be adjusted in future budget years.

FS3-8 - Account 5366 - The full amount is available to employees at the beginning of the year. The expense fluctuates throughout the year. Not expected to overspent.



Mountain View Fire Rescue
Budget Summary by Department
FINANCIAL SERVICES
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	250		38	212	85%
5209 - Food/Catering	500		140	360	72%
5225 - Bank charges			0	0	0%
5227 - Misc. Fees		10	920	(920)	0%
5235 - Membership/subscriptions	200		160	40	20%
5245 - Uniform/allowance	1,050		(78)	1,128	107%
5267 - Mileage	200			200	100%
5288 - Travel costs/per diems	1,240			1,240	100%
5315 - Audit & accounting	24,000	7,000	24,000	0	0% FS7-4
5342 - Contract labor services	160,100	8,844	81,187	78,913	49%
5525 - Non-Capital Equip <\$5K	1,750			1,750	100%
FINANCIAL SERVICES	189,290	15,854	106,367	82,923	44%

FS7-4 - Account 5315 - Progress billing for finalizing audit and filing

MAY FOOTNOTES:

FS5-3 - Account 5315 - Fee for 2022 audit.

MARCH FOOTNOTES:

FS3-9 - Account 5227 - Medicare Revalidation Fee.



Mountain View Fire Rescue
Budget Summary by Department
EMERGENCY OPERATIONS
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	118,436	2,890	32,797	85,639	72%
5209 - Food/Catering	20,300		3,005	17,295	85%
5227 - Misc. Fees		18	18	(18)	0%
5235 - Membership/subscriptions	6,233	4,890	6,363	(130)	-2% FS7-5
5240 - Postage/UPS,Fed X			797	(797)	0%
5244 - Janitorial Supplies	52,658	3,332	20,433	32,225	61%
5245 - Uniform/allowance	93,800	10,294	56,684	37,116	40%
5256 - Saw supplies/accessories	2,600			2,600	100%
5259 - Station Allowance	1,513		476	1,037	69%
5261 - FF Equipment	31,403		11,369	20,035	64%
5263 - Training library	7,700		3,186	4,514	59%
5269 - SCBA Supplies/parts	36,450	1,403	33,507	2,943	8%
5270 - Hose/nozzle supplies	27,702		5,643	22,059	80%
5271 - EMS Disposables	200,000	12,895	100,888	99,112	50%
5272 - EMS Durables	25,000		(992)	25,992	104%
5288 - Travel costs/per diems	70,900		1,992	68,908	97%
5300 - General Purchased Services	72,892	64	10,614	62,278	85%
5318 - Honor Guard	7,909		4,294	3,615	46%
5332 - Repairs/Maintenance, Saws	1,900		30	1,870	98%
5333 - Repairs/Maint, Extinguishers	4,954	45	248	4,706	95%
5335 - Repairs & Maint, Hose/nozzles	4,500	434	434	4,066	90%
5336 - Repairs/Maint-FF Equip	6,000			6,000	100%
5339 - Employee Incentives/Celebrations	5,000			5,000	100%
5342 - Contract labor services	70,560	5,880	47,215	23,345	33% FS7-6
5346 - R & M equipment	84,736	1,371	19,428	65,308	77%
5348 - Repairs & maintenance,building	15,582	244	2,350	13,232	85%
5355 - Training seminars	191,148	21,865	47,339	143,809	75%
5360 - Authority Fee	75,000		68,901	6,099	8%
5362 - SCBA Repair/Maint/Testing	23,500		2,434	21,066	90%
5363 - Protective Clothing Repairs	11,160			11,160	100%
5365 - Exams and Certifications	17,223		1,325	15,898	92%
5367 - Mileage Reimbursement		21	248	(248)	0%
5380 - EMS Purchased Services	33,550	1,050	8,706	24,844	74%
5515 - Hose Equipment <\$5K	6,400		2,950	3,450	54%
5520 - Protective gear/equip	336,941	5,934	151,048	185,893	55%
5525 - Non-Capital Equip <\$5K	75,816	327	36,052	39,764	52%
EMERGENCY OPERATIONS	1,739,465	72,955	679,781	1,059,684	61%

FS7-5 - Account 5235 - Annual dues for IAFC Membership, CO State Fire Chiefs, Boulder and Weld County Chief's Assoc. Will be netted with remaining budget

FS7-6 - Account 5342 - Medical Director paid in July for August contract amount

MAY FOOTNOTES:

FS5-4 - Account 5269 - Purchase of SCBA Parts & Supplies.

APRIL FOOTNOTES:

FS4-6 - Account 5245 - Employees have access to the full amount at the beginning of the year; there is no guarantee when it is going to be spent.

MARCH FOOTNOTES:

FS3-10 - Account 5240, change to accounting practice to code shipping on invoices to this account, will be netted with remaining dept. budget.

FS3-11 - Account 5360 - IGA with Boulder County Authority Annual Fee

FS3-12 - Account 5367 - Mileage reimbursement per new CBA; will be netted with the remaining budget.



Mountain View Fire Rescue
Budget Summary by Department
LIFE SAFETY
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	2,300		118	2,182	95%
5209 - Food/Catering	7,500		53	7,447	99%
5220 - Awards & Celebrations	1,000			1,000	100%
5235 - Membership/subscriptions	5,050		2,028	3,023	60%
5237 - Public education supplies	51,900	296	1,735	50,165	97%
5238 - Fire investigation supplies	1,500		44	1,456	97%
5240 - Postage/UPS,Fed X	20			20	100%
5245 - Uniform/allowance	8,500	172	1,052	7,448	88%
5265 - Fuel			0	0	0%
5288 - Travel costs/per diems	7,140			7,140	100%
5310 - Printing legal notices			0	0	0%
5342 - Contract labor services	600		199	401	67%
5355 - Training seminars	10,003		1,100	8,903	89%
5365 - Exams and Certifications	19,650	47	786	18,864	96%
5525 - Non-Capital Equip <\$5K	5,000			5,000	100%
LIFE SAFETY	120,163	515	7,116	113,047	94%



Mountain View Fire Rescue
Budget Summary by Department
RADIOS & DISPATCH
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	21,500		16,277	5,223	24%
5209 - Food/Catering			62	(62)	0%
5235 - Membership/subscriptions	100		0	100	100%
5240 - Postage/UPS,Fed X			30	(30)	0%
5346 - R & M equipment	41,000		20,570	20,430	50%
5359 - Dispatching service	81,000		78,953	2,047	3%
RADIOS & DISPATCH	143,600	0	115,891	27,709	19%

MAY FOOTNOTES:

FS5-5 - Account 5209 - Catered lunch for the radio SME during annual programing; will be netted with the remaining budget.

APRIL FOOTNOTES:

FS4-7 - Account Account 5240, change to accounting practice to code shipping on invoices to this account, will be netted with remaining dept. budget.

MARCH FOOTNOTES:

FS3-13 Account 5205 - Fluctuates during the year when new radios are required, shouldn't expect to follow trend.

FS3-14 Account 5346 - Fluctuates during the year when new radios need reprogramming, shouldn't expect to follow trend.

FS3-15 - Account 5359 - Annual fee to Weld County for dispatch service paid in January



**Mountain View Fire Rescue
Budget Summary by Department
TRAINING**

For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	18,500		8,111	10,389	56%
5209 - Food/Catering	7,000		2,394	4,606	66%
5211 - Tech-Hardware & Accessories			50	(50)	0%
5212 - Tech-Software & Applications	2,000		1,167	833	42%
5235 - Membership/subscriptions	30,000		15,800	14,200	47%
5244 - Janitorial Supplies			0	0	0%
5245 - Uniform/allowance	1,500	190	1,366	134	9%
5261 - FF Equipment			37	(37)	0%
5263 - Training library	2,500		957	1,543	62%
5271 - EMS Disposables			0	0	0%
5288 - Travel costs/per diems	10,000		5,305	4,695	47%
5300 - General Purchased Services	3,000		76	2,924	97%
5322 - Employee Testing	10,000			10,000	100%
5346 - R & M equipment	2,500		475	2,025	81%
5347 - Repairs & maintenance, vehicles			13	(13)	0%
5355 - Training seminars	90,000	12,500	47,869	42,131	47%
5356 - Seminar/Academy Expenses	12,500		10,000	2,500	20%
5365 - Exams and Certifications	20,000	1,060	6,199	13,801	69%
5525 - Non-Capital Equip <\$5K			0	(0)	0%
5550 - Training equipment	17,000		1,400	15,600	92%
TRAINING	226,500	13,750	101,218	125,282	55%

JUNE FOOTNOTES:

FS6-4 - Account 5245 - Employees have access to the full amount at the beginning of the year; purchases fluctuate throughout the year

MARCH FOOTNOTES:

FS3-16 - Account 5211 - Will be netted with overall budget, purchase of mobile phone case.

FS3-17 - Account 5356 - Annual fee to Front Range Fire Consortium, no further expense for the year.



Mountain View Fire Rescue
Budget Summary by Department
FLEET OPERATION
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	228,000	13,877	100,125	127,875	56%
5208 - Ambulance Expenses	1,500		1,125	375	25%
5209 - Food/Catering	1,500		584	916	61%
5212 - Tech-Software & Applications	20,000		16,766	3,234	16%
5227 - Misc. Fees	3,000	33	1,484	1,516	51%
5234 - Outside Svc-Supplies/Materials		22,024	103,062	(103,062)	0%
5235 - Membership/subscriptions	800		90	710	89%
5240 - Postage/UPS,Fed X			1,742	(1,742)	0%
5244 - Janitorial Supplies	6,000	842	3,850	2,150	36%
5245 - Uniform/allowance	10,940	590	3,287	7,653	70%
5255 - Small Equipment			0	0	0%
5265 - Fuel	200,000	11,865	106,407	93,593	47%
5266 - Tires	90,000	2,978	13,721	76,279	85%
5288 - Travel costs/per diems	32,900		3,438	29,462	90%
5311 - Tech Expense-Maintenance & Sup	10,700	85	805	9,895	92%
5342 - Contract labor services		643	643	(643)	0%
5346 - R & M equipment			0	0	0%
5347 - Repairs & maintenance,vehicles	126,000	3,243	34,609	91,391	73%
5355 - Training seminars	17,540		2,453	15,087	86%
5364 - Annual Equip Testing	8,510			8,510	100%
5365 - Exams and Certifications			680	(680)	0% FS7-7
5525 - Non-Capital Equip <\$5K	16,800		13,817	2,983	18%
FLEET OPERATION	774,190	56,181	408,688	365,502	47%

FS7-7 - Account 5365 - Certifications for new EVT

JUNE FOOTNOTES:

FS6-5 - Account 5365 - CFMA training for EVT tech (\$500).

FS6-6 - Account 5525 - Purchase of welding equipment.

MAY FOOTNOTES:

FS5-6 - Account 5212 - Annual Fee for RTA Fleet Management Software

FS5-7 - Account 5365 - EVT Certification

MARCH FOOTNOTES:

FS3-18 - Account 5208 - One time ambulance license fees, no further expense for the year.

FS3-19 - Account 5234 - Supplies/parts purchased for billable work only; is offset by revenue collected.

FS3-20 - Account 5240 - Change to accounting practice to code shipping on invoices to this account, will be netted with remaining dept. budget.



Mountain View Fire Rescue
Budget Summary by Department
WILDLAND/RESCUE SERVICES
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	26,360		2,149	24,211	92%
5209 - Food/Catering			25	(25)	0%
5245 - Uniform/allowance	8,450	210	370	8,080	96%
5261 - FF Equipment	32,380		4,741	27,639	85%
5288 - Travel costs/per diems	10,000		305	9,695	97%
5342 - Contract labor services	70,000	13,810	27,978	42,022	60%
5346 - R & M equipment	5,000		173	4,827	97%
5355 - Training seminars	25,300			25,300	100%
5367 - Mileage Reimbursement			11	(11)	0%
5378 - Utilities, trash	10,000			10,000	100%
5520 - Protective gear/equip	28,850		11,888	16,962	59%
5525 - Non-Capital Equip <\$5K	4,950			4,950	100%
WILDLAND/RESCUE SERVICES	221,290	14,020	47,639	173,651	78%

JUNE FOOTNOTES:

FS6-7 - Account 5367 - Mileage reimbursement per new CBA; will be netted with the remaining total budget.



Mountain View Fire Rescue
Budget Summary by Department
STATIONS AND GROUNDS
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	65,000	5,801	35,414	29,586	46%
5244 - Janitorial Supplies	4,400	76	76	4,324	98%
5245 - Uniform/allowance			533	(533)	0%
5300 - General Purchased Services	5,000			5,000	100%
5342 - Contract labor services	70,000		17,634	52,366	75%
5344 - Janitorial Services	29,260	1,912	16,495	12,765	44%
5346 - R & M equipment		320	320	(320)	0%
5348 - Repairs & maintenance, building	175,110	1,566	92,604	82,506	47%
5349 - Repairs & maint. appliances	9,100	124	1,658	7,442	82%
5355 - Training seminars	1,000			1,000	100%
5361 - Alarm system service fees	26,600	2,385	11,496	15,104	57%
5370 - HVAC/Mechanical Repairs	219,150	22,141	120,126	99,024	45%
5372 - Landscaping Maintenance	54,300	2,668	16,427	37,873	70%
5376 - Utilities, electric & gas	202,994	9,125	84,272	118,722	58%
5378 - Utilities, trash	30,000	2,260	14,506	15,494	52%
5379 - Utilities, water & sewer	35,000	5,166	19,217	15,783	45%
5525 - Non-Capital Equip <\$5K	24,000		15,142	8,858	37% FS7-8
STATIONS AND GROUNDS	950,914	53,543	445,921	504,993	53%

FS7-8 - Account 5525 - Purchase of portable air conditioners to be deployed as needed across the district = \$4,033

APRIL FOOTNOTES:

FS4-8 - Account 5245 - New employee started in March 2023, after budget was approved. It will be netted with the remaining budget and will be adjusted next year



Mountain View Fire Rescue
Budget Summary by Department
WELLNESS PROGRAM
 For the 7 Month(s) Ending July 31, 2023
 (in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
5205 - Operating supplies & expense	1,000		141	859	86%
5209 - Food/Catering	2,380		62	2,318	97%
5300 - General Purchased Services	5,760	480	2,800	2,960	51%
5304 - Fitness Memberships	2,500	42	1,833	667	27%
5342 - Contract labor services	35,050		8,415	26,635	76%
5350 - Wellness check/Annual Physical	141,000		14,400	126,600	90%
5353 - Health Screening-RTW	22,000			22,000	100%
5355 - Training seminars	4,500			4,500	100%
5365 - Exams and Certifications	10,500			10,500	100%
5525 - Non-Capital Equip <\$5K	1,500			1,500	100%
WELLNESS PROGRAM	226,190	522	27,651	198,539	88%

MAY FOOTNOTES:

FS5-8 - Account 5304 - 1-year membership fee to Corso Fitness LLC



Mountain View Fire Rescue
Statement of Revenues and Expenditures
CAPITAL RESERVE FUND
For the 7 Month(s) Ending July 31, 2023
(in Whole Numbers)

	Total Original Budget	Current Period Actual	YTD Actual	Total Remaining Budget	
BEGINNING FUND BALANCE	11,614,364	11,612,161	11,612,161	(2,203)	0%
REVENUES					
4441 - INTEREST ON DEPOSITS	0	105,138	385,023	385,023	0%
4552 - SALE OF PROPERTY & EQUIPMENT	0	55,000	55,000	55,000	0% FS7-9
4557 - Energy Impact Grant	0	0	176,378	176,378	0%
Total REVENUES	0	160,138	616,401	616,401	0%
EXPENDITURES					
90000-Capital Projects Contingency	63,000			63,000	100%
100-ADMINISTRATION	63,000			63,000	100%
90001-MDT Replacement	80,435			80,435	100%
90025-Admin Equip Replacement	8,031			8,031	100%
91000-Station Capital Improvements	25,100		25,403	(303)	-1%
99010-Tech-Software Implementation	20,250		14,800	5,450	27%
99015-Dispatch/First In Servers	115,000			115,000	100%
99017-GIS Improvement	15,000			15,000	100%
99031-CAD Implementation	150,000			150,000	100%
105-INFORMATION TECHNOLOGY SERVICE	413,817		40,203	373,613	90%
90007-SCBA Replacement	493,513			493,513	100%
90008-EMS Pram Replacement	418,791		120,523	298,268	71%
90009-Radio Replacement Plan	171,619	17,297	17,297	154,323	90%
90010-Extrication Equip Replacement	130,922			130,922	100%
90027-EMS Monitor Replacement	80,441			80,441	100%
90028-EMS Equip Replacement	58,556		8,863	49,693	85%
90029-Capital Training Equip	8,300			8,300	100%
90030-FF Equip Replacement	56,033		32,180	23,853	43%
90031-TIC Replacement	41,356			41,356	100%
90034-Rescue Task Force - PPE	6,700			6,700	100%
99041-Extrication Equipment	120,000		114,154	5,846	5%
99042-Paratech Air Bags	20,000			20,000	100%
200-EMERGENCY OPERATIONS	1,606,232		275,720	1,330,512	83%
90006-Communications Tower	17,932		17,932	0	0%
400-RADIOS & DISPATCH	17,932		17,932	0	0%
90014-Engine Replacement Program	9,916,027		235,794	9,680,233	98%
90016-Aerial Replacement	2,363,085			2,363,085	100%
90018-Wildland Utility Replacement	492,945			492,945	100%
90020-Fleet Replacement Program	863,459	44,456	44,456	819,003	95%
90021-Ambulance Replacement	1,706,517			1,706,517	100%
90039-Maintenance/Fleet Bldg & Equip	6,000		5,768	232	4%
99014-Engine Replacement-Strategic	6,000	1,020	1,020	4,980	83%
99020-Fleet Replacement-Strategic	7,500			7,500	100%
99026-Knox Box Replacement	1,766			1,766	100%
99035-Hazmat Apparatus/Equip	711,235		289,145	422,090	59%
600-FLEET OPERATION	16,074,534	44,456	575,163	15,499,371	96%
90000-Capital Projects Contingency	105,000			105,000	100%
90011-Admin Bldg Improvements	103,092			103,092	100%
90012-Station-Asphalt Replacement	60,000			60,000	100%
90022-Capital Improvement-Station 8			0	0	0%
90039-Maintenance/Fleet Bldg & Equip	33,716	7,998	7,998	25,717	76%
91000-Station Capital Improvements	236,200	28,526	111,979	124,221	53%
91002-Station 2 Capital Improvements	10,000			10,000	100%
99006-Station 6 Improvements	15,000			15,000	100%
99022-Construction Repairs	1,623,011	102,749	1,697,757	(74,746)	-5% FS7-10

99033-Knox Box Project	65,053		65,164	(111)	0%
99040-New Station Build	6,197,240		4,500	6,192,740	100%
99043-Capital Appliances/Fixed Equip	14,000		12,540	1,460	10%
99044-Fuel System Upgrades	60,000			60,000	100%
800-STATIONS AND GROUNDS	8,522,311	139,274	1,899,938	6,622,373	78%
90032-Wellness Program Equip	30,179		7,400	22,779	75%
950-WELLNESS PROGRAM	30,179		7,400	22,779	75%
Total EXPENDITURES	26,728,005	183,730	2,816,357	23,911,648	89%
EXCESS/(DEFICIENCY) REVENUES AFTER EXPENDITURES	(26,728,005)	(23,593)	(2,199,956)	24,528,049	-92%
ENDING FUND BALANCE	(15,113,641)	11,588,568	9,412,205	24,525,846	-162%

FS7-9 Account 4552 - Sale of mobile home purchased to re-house crews during construction.

FS7-10 Program 99022, Dept 800 - This amount will be netting with sale of mobile home = (\$19,746) over budget. Budget was not adjusted for November 2022 signing of construction contract not-to-exceed price.

JUNE FOOTNOTES:

FS6-8 - Program 99022, Dept. 800 - Project is nearly complete. Remaining \$300,000 carryover was loaded.

FS6-9 - Program 99033, Dept. 800 - Project is complete. Will be netted with the remaining total budget.

MAY FOOTNOTES:

FS5-9 - Program 99010, Dept. 105 - Software Implementation (TangiCloud).

FS5-10 - Program 99030, Dept. 200 - Purchase of nozzles.

FS5-11 Program 99022, Dept. 800 - Payment for Station 8 reconstruction.

APRIL FOOTNOTES:

FS4-9 - Program 91000, Dept. 105 - IT Firewall Security Upgrade

FS4-10 - Program 99041, Dept. 200 - This project is nearly complete.

FS4-11 - Program 99006, Dept. 400 - Annual payment for Niwot Tower per agreement.

FS4-12 - Program 99039, Dept. 600 - Purchase of table lift for shop. This project is complete.

FS4-13 - Program 99035, Dept. 600- Purchase of 2022 Freightliner Hauler & Deposit for Hazmat Trailer.

FS4-14 - Program 99043, Dept. 800 - Purchase of bunker gear dryers for St.2 & St.7.

FS4-15 - Program 99032, Dept. 950 - Purchase of treadmills & Stationary Bike.



Mountain View Fire Rescue
Statement of Financial Position
GENERAL FUND
As at July 31, 2023
(in Whole Numbers)

	Beginning Period Balance	Current Change	Current Year
Assets			
Cash in Bank	403,297	(229,985)	173,312
Cash with County Treasurer	7,496,877	(6,975,940)	520,937
Cash invested in COLOTRUST	57,843,025	6,279,164	64,122,188
Accounts Receivable	348,778	(25,357)	323,420
Accrued Property Taxes	1,013,919	(373,315)	640,605
Prepaid Expenses	451,647	(38,008)	413,639
Due From Other Funds	16,852,283	286,031	17,138,314
Total Assets	84,409,825	(1,077,410)	83,332,415
Liabilities			
Accounts Payable	(79,151)	194,510	115,359
Due To Other Funds	3,029,011	0	3,029,011
Deferred Revenues	1,014,027	(373,315)	640,713
Total Liabilities	3,963,887	(178,804)	3,785,083
Fund Balances			
Restricted	1,134,317	0	1,134,317
Assigned	(2,495,500)	0	(2,495,500)
Unassigned	22,375,599	0	22,375,599
Current Earnings	59,431,321	(898,606)	58,532,716
Total Fund Balances	80,445,738	(898,606)	79,547,132
Liabilities and Fund Balance	84,409,625	(1,077,410)	83,332,215



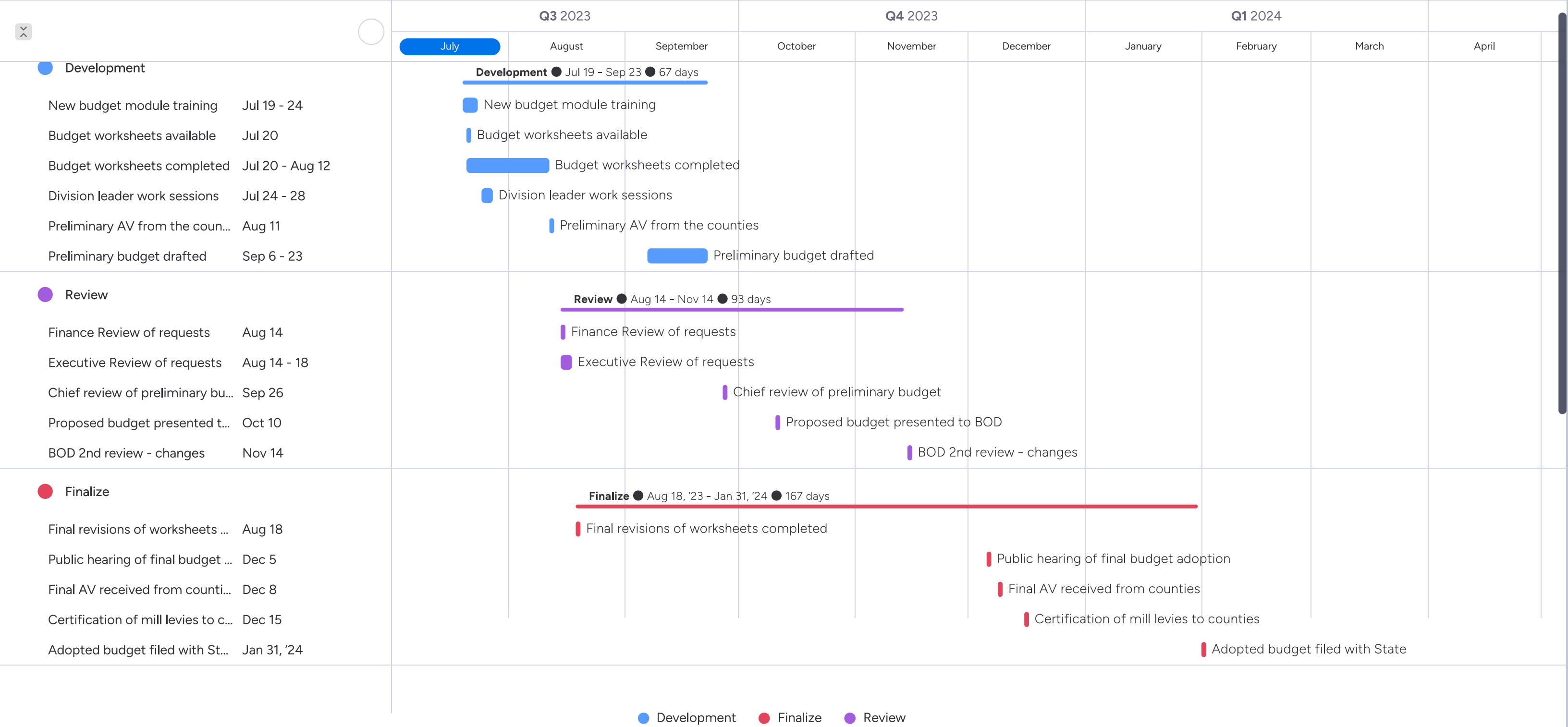
Mountain View Fire Rescue
Statement of Financial Position
CAPITAL RESERVE FUND
As at July 31, 2023
(in Whole Numbers)

	Beginning Period Balance	Current Change	Current Year
Assets			
Cash in Bank	21,661	15	21,676
Cash invested in COLOTRUST	23,344,428	160,123	23,504,550
Due From Other Funds	(8,156,073)	(75,105)	(8,231,178)
Total Assets	15,210,015	85,033	15,295,048
Liabilities			
Accounts Payable	302,561	125,922	428,483
Due To Other Funds	5,471,656	0	5,471,656
Total Liabilities	5,774,217	125,922	5,900,139
Fund Balances			
Assigned	2,897,708	0	2,897,708
Unassigned	8,714,453	0	8,714,453
Current Earnings	(2,176,363)	(40,889)	(2,217,252)
Total Fund Balances	9,435,798	(40,889)	9,394,909
Liabilities and Fund Balance	15,210,015	85,033	15,295,048



Mountain View Fire Rescue
Statement of Financial Position
DEBT SERVICE FUND
As at July 31, 2023
(in Whole Numbers)

	Beginning Period Balance	Current Change	Current Year
Assets			
Cash with County Treasurer	115,703	(123,712)	(8,009)
Cash invested in COLOTRUST	480,301	137,259	617,559
Accrued Property Taxes	35,459	(8,902)	26,557
Due From Other Funds	7,029		7,029
Total Assets	638,492	4,645	643,136
Liabilities			
Due To Other Funds	26,194	0	26,194
Deferred Revenues	35,459	(8,902)	26,557
Total Liabilities	61,653	(8,902)	52,751
Fund Balances			
Assigned	17,442	0	17,442
Unassigned	40,954	0	40,954
Current Earnings	518,442	13,547	531,989
Total Fund Balances	576,838	13,547	590,385
Liabilities and Fund Balance	638,492	4,645	643,136



July 27, 2023

Jeff Webb, Deputy Chief—Support Services

Mountain View Fire Rescue
3561 N. Stagecoach Road, Longmont, CO 80504
303-772-0710

RE: Mountain View Fire Rescue Capital Projects, Owner's Representative Proposal

- New West Mead Fire Station
- Storage Facility at Maintenance
- Administration Building Addition & Remodel

Dear Chief Webb:

Wember is pleased to submit this full-service proposal for the projects listed above. The proposal is based on information from the Town of Mead Master Site Plan Concept prepared by OZ Architecture, project goals and conditions, and features lists provided by the district. We are confident that our team can provide project representation, design review support, and construction observation services through a transparent process that meets the district's expectations and the project goals, engages all parties, and completes the work on time and within the budget. We have included a scope of work below which is typical for a Fire Station project of this scale.

We want to work with you and your team. As your owner's representative, we pledge to operate with the highest level of integrity and collaboration. Thank you for your consideration; we look forward to your response.

Sincerely,



Dan Spykstra
Senior Project Manager
Wember, Inc.

Attachments:

Exhibit A: Scope of Services

Exhibit B: Fees

EXHIBIT A **Scope of Services**

General

1. Set up and manage Project Management Online Software including shared documents, contacts and schedules.
2. Establish Owner's Representative as the central point of contact for coordinating all project activities including process for approvals, maintenance of project records, responses to inquiries from consultants, suppliers and contractors, transfer of information to decision makers, coordination of project information flow and progress reports to the Owner.
3. Be available to give monthly presentations to staff and board of directors.
4. Provide oversight and coordination of the project from Owner's perspective to effectively balance costs, time and quality.
5. Work with the team to refine the scope of work to be within Owner's budget. Upon Owner's approval of the design schematics and budget, the design team will prepare the necessary architectural and other design development documents. Consultant will review design with respect to compliance with agreed-upon project objectives.
6. Represent the Owner at regular project meetings and provide advice that will help facilitate economical, efficient and desirable development and construction procedures. Track project related issues, assign responsibility and track follow-through.
7. Act as liaison between the project team members and assist in the obtaining of building permits, other governmental approvals, authorizations and sign-offs as necessary for the design, construction and operations of the project.
8. Develop a communication plan and decision making structure
9. Develop and track a master project budget including soft costs and construction costs. Manage updates to a master budget to be tracked from start to completion of the project. Assist the Owner with monitoring, identify cost savings and design options/products.
10. Generate, monitor and update master schedule milestones for all design phases, design review, bidding activities, purchase of major equipment, lead times for fixtures and equipment, coordination of activities outside construction, and coordination of key points with Owner staff.
11. Establish a process by which all changes can be priced, submitted, reviewed and added or subtracted from the project cost. Review and submit, with recommendations, all requests for payment under vendor agreements, provided that all such payments shall be subject to Owner approval. Coordinate with Owner's finance and accounting departments on related budget and financial matters.
12. Meet with fire departments, cable, power and phone companies to progress design and construction.
13. Submit to the Owner suggestions or changes that could improve the design or reduce costs.
14. Develop a communication organization chart for communication flow and decision making.
15. Maintain electronic files for Owner.
16. Review the options for project delivery methods based on program needs and recommend an approach.

Procurement

1. Manage architectural and general contractor selection process including generating RFPs, checking references, analyzing fees, managing the interview process and attending interviews.
2. Review contracts for the architect and general contractor in conjunction with the Owner's legal representation.
3. Manage the procurement of the surveyor for a meets and bounds survey
4. Manage the procurement of the geotechnical engineering firm.
5. Manage the procurement of the material testing firm.
6. Monitor the procurement process, led by the design team, of procurement of the FF&E required for the project.
7. Assist the Owner with developing/implementing and coordinating AV/Security/technology needs of the project. Assist with the selection of consultants and vendors led by the ownership IT department or architect consultant
8. Assist the design team and owner with the procurement of FF&E.
9. Manage the receipt of W-9 and insurance documents from procured team members

Design and Planning

1. Serve as the main Owner contact for the design team
2. Provide interpretation of plans and specifications.
3. Review existing documentation and data, manage existing data and new project data
4. Discuss project with the Owner to review the critical information gathered related to the project and analyze strategies for the project's success
5. Meet with the design team related to project progress and design decisions required
6. Work with team to establish proper project quality controls during construction phase
7. Work with team to refine scope to be within the owners budget.
8. Analyze existing site for issues related to construction implementation and logistics
9. Review the drawings and plans on behalf of the Owner. Provide comments from ownership team to design team and track to completion.
10. Work with the design team and General Contractor to assist in obtaining building permits, other governmental approvals, authorizations and sign-offs as necessary for the design and construction of the project.
11. Work with utility providers (gas, electric, internet) and design team to ensure services are delivered to the site
12. Work with design team estimator or General Contractor to track estimates and cost saving options to align with the project budget.

Bidding and Permitting

1. Confirm that the permit process is completed prior to start of construction.
2. Coordinate and review any modifications to pricing with the Owner.
3. Review insurance and bonding requirements.
4. Review subcontractor bids and bidding process and confirm that a competitive process has been followed in obtaining bids from subcontractors, assist in the review of bids and subcontractor selection, and take necessary action such that subcontractors are properly insured.
5. Issue final approval of Guaranteed Maximum Price award.

Construction Administration

1. Serve as the main Owner contact for the general contractor.
2. Verify the contractor has a safety plan for the construction site.
3. Work with the General Contractor on schedule and logistics plan.
4. Advise the Owner on issues including construction costs, schedule, coordination, and owner occupancy.
5. Assist with planning for the placement of construction trailers, fences, signage, staging areas, and construction traffic zones.
6. Monitor construction costs.
7. Review and monitor preliminary and final construction schedules.
8. Attend weekly construction meetings.
9. Observe construction activities. Minimum of once a week anticipated. Document weekly site observations. Monitor design team reports and follow up and close out quality related issues.
10. Monitor inspections and testing reports take place as required. Review reports to take necessary action such that deficiencies are addressed.
11. Monitor the construction phase activities of the design and engineering firm(s), including the following:
 - i. Technical review and approval of materials submittals and samples
 - ii. Resolution of technical questions that may arise during construction
 - iii. Review and opinion on change orders subject to Owner approval
12. Monitor progress of construction work to determine compliance with the drawings and specifications. Photograph construction progress. Provide observations regarding quality of workmanship, conformity to plans and specs. Address corrective measures to mitigate and correct non-conforming workmanship per the Contract Documents as identified by the Architect or Contractor. Notify the Owner of non-conforming work with the Contract Documents and methods to resolve the issues.
13. Resolve questions asked of Owner that may arise during construction.
14. Maintain Owner's record copies and permanent project files of necessary design and construction related communications. Includes periodic construction progress photographs.
15. Report to and advise Owner on issues of construction cost, schedule and Owner-related items.
16. Review progress payment requests of contractor and provide payment recommendations to Owner.
17. Monitor design team's construction-phase performance with respect to timeliness of documentation, type and frequency of contractually agreed-to project reporting and other documentation relied upon by Owner and Owner's Representative.

Close-Out and Post-Construction

1. Coordinate the moving of new/old/stored furnishings and equipment into the completed facility.
2. Monitor the creation of the design team punch list monitor progress and completion of corrective work identified on punch list.
3. Recommend to the Owner the approval of the issuance of the Certificate of Substantial Completion.
4. Provide recommendation to Owner regarding final acceptance of project and release of final payment to contractor(s).
5. Monitor the turnover of stock supplies of materials as specified by the contract documents.

Task Name		Duration	Start	Finish
1	Mountain View Fire Rescue - Capital Improvement Projects			
2	West Mead Fire Station	29.4 mons	Wed 7/5/23	Fri 10/3/25
3	Procurement	10.25 mons	Wed 7/5/23	Tue 4/16/24
4	Design and Permitting	14 mons	Mon 8/14/23	Fri 9/6/24
5	Construction	12 mons	Mon 9/9/24	Fri 8/8/25
6	Closeout	2 mons	Mon 8/11/25	Fri 10/3/25
7	Administration Building Remodel/Addition	25 mons	Mon 7/17/23	Fri 6/13/25
8	Procurement	7 mons	Mon 7/17/23	Fri 1/26/24
9	Design and Permitting	9 mons	Mon 8/14/23	Fri 4/19/24
10	Construction - Addition	9 mons	Mon 4/22/24	Fri 12/27/24
11	Construction - Renovation	3 mons	Mon 1/27/25	Fri 4/18/25
12	Closeout - Addition	1 mon	Mon 12/30/24	Fri 1/24/25
13	Closeout - Renovation	2 mons	Mon 4/21/25	Fri 6/13/25
14	Central Receiving and Storage Facility	16.25 mons	Mon 7/17/23	Fri 10/11/24
15	Procurement	5 mons	Mon 7/17/23	Fri 12/1/23
16	Design and Permitting	7 mons	Mon 8/21/23	Fri 3/1/24
17	Metal Building Lead Time	4 mons	Mon 11/13/23	Fri 3/1/24
18	Construction	6 mons	Mon 3/4/24	Fri 8/16/24
19	Closeout	2 mons	Mon 8/19/24	Fri 10/11/24

EXHIBIT B

OWNER'S REPRESENTATIVE / PROJECT MANAGER'S FEE SCHEDULE

Total Fee For Services, West Mead Fire Station	\$263,297
Total Fee For Services, Administration Building Remodel & Addition.	\$274,120
Total Fee For Services, Storage Facility at Maintenance.	\$128,024

REIMBURSABLE EXPENSES

1. Reimbursable Expenses are included in the Fee.
2. They exclude: Printing large format drawings, owner requested meals and requested trips outside of the region (including lodging, travel and meals)

Anticipated Reimbursables \$ In Fee

Hourly Rates, 2020: (For reference as project is lump sum. rates increase 5% annually)

Owner's Representative – Principal	\$ 185/Hour
Owner's Representative – Senior Project Manager	\$ 165/Hour
Owner's Representative – Project Manager	\$ 130/Hour
Owner's Representative – Assistant Project Manager	\$ 100/Hour

Clarifications:

- Fees are based on the scope of services included in this proposal
- Fees are based on schedule as outlined in scope and fee matrix
- Wember Inc. Fees do not include detailed cost estimating, but do include estimate review & validation, as well and change order review.
- The warranty phase will be billed hourly and the transition from monthly billing to hourly will commence at the time the final letter of substantial completion is issued to the General Contractor

Excluded but Available Services:

- Project is not anticipated to be LEED Certified and has not been included in this fee proposal.
- Generation of design and RFP's for data design equipment
- Generation of design and RFP's for telecommunications
- Generation of design and RFP's for technology (computers, server rooms, and related items)
- Generation of RFP's for signage design and installation
- Hazardous material testing and abatement

Mtn View Fire Rescue - Storage															
Staff Member	Rate	Procurement Phase Hours	Procurement Fees	Design Phase Hours	Design Phase Fee	Bidding / Permit Phase Hours	Bidding / Permit Phase Fee	Construction Phase Hours	Construction Phase Fee	Move-In / Close-out Phase Hours	Move-In / Close-out Phase Fee	Warranty Hours	Warranty Fee	Total Hours (All Phases)	Total Fees (All Phases)
		1 mo		7 mo		2 mo		6 mo		2 mo				18	months
Senior Project Manager	\$ 165	9	\$ 1,429	61	\$ 10,002	26	\$ 4,287	52	\$ 8,573	17	\$ 2,858	0	\$ -	165	\$ 27,149
Assistant Project Manager	\$ 100	0	\$ -	61	\$ 6,062	17	\$ 1,732	26	\$ 2,598	9	\$ 866	6	\$ 600	119	\$ 11,858
Principal	\$ 185	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Project Manager	\$ 130	9	\$ 1,126	182	\$ 23,642	69	\$ 9,006	156	\$ 20,264	87	\$ 11,258	6	\$ 780	508	\$ 66,076
Total By Phase		17	\$ 2,555	303	\$ 39,706	113	\$ 15,025	234	\$ 31,436	113	\$ 14,982	12	\$ 1,380	791	\$ 105,084
Reimbursables			\$ 525		\$ 5,792		\$ 2,287		\$ 12,221		\$ 2,117		\$ -		\$ 22,940
Total Fee with Reimbursables															\$ 128,024



July 24, 2023

Jeff Webb
Deputy Chief – Support Services
Mountain View Fire Rescue
3561 N. Stagecoach Road
Longmont, CO 80504
jwebb@mvfrpd.org
Office: 720-678-9885

**RE: Mountain View Fire Rescue Fire Station 3
(OZ Project #: 123032.00)**

Dear Chief Webb:

OZ Architecture is pleased to submit this Full Design Services proposal for the new Mountain View Fire Rescue Fire Station #3 located along 3rd Street (Weld County Road 7) and between Highway 66 and Branding Iron Way. The proposed site is in the attached Town of Mead Municipal Site Master Plan Draft Concept Plan. This proposal is based on information collected during the Town of Mead Municipal Site Master Plan site feasibility studies and program development phases. You will notice we have included a program verification phase in the proposal that will allow us to meet with the Fire District to confirm the programs developed during the master plan are still the desired outcome. We have included a scope of work to complete a comprehensive, holistic design package which includes cost estimating, energy modeling, life cycle cost analysis, code required commissioning, acoustics, permitting, for construction documents, competitive bidding, and construction administration. We have included a consultant team that we've collaborated with before on several public safety projects. The scope of work provided is typical to a Fire Station project of this scale, however we are flexible with our design services. We recommend setting up a meeting with your team to discuss in detail the scope of work to allow us to fine tune to the needs and goals of the Fire Protection District and Town of Mead.

Optional Services:

- A land survey and traffic engineer scope of work if that has not already been completed by the Town of Mead or Fire District.
- Apron Snowmelt System Design
- Tele-Data / Wireless LAN
- Design for 2018 IECC Minimums
- Acoustical engineering for sleeping quarters and remaining scope of the building.
- FF&E Assistance

We have excluded Geotechnical services from this project but recommend this starts as soon as possible as the information gathered will be critical to the design documentation of the project and lead times for this work are longer than normal.

I. SCOPE OF WORK:

TASK 1. PROGRAM VERIFICATION / SITE PLANNING / CONCEPT DESIGN PHASE:

Prior to commencing Concept Design, we will set up meetings to review and confirm the program that was previously established. Concept Design will commence soon after our



initial program verification meeting – see attached Town of Mead Municipal Site Master Plan/ Program Plan PDF for reference. OZ will provide the following services:

- Meet with Mountain View Fire Rescue and Town of Mead to finalize the program document.
- Evaluate Municipal Site Master Plan pros and cons and develop a site plan that works with the program and site ingress/ egress needs.
- Evaluate site and building options based on various program goals.
- Develop three concept plan options based on program and station goals.
- Explore 3-D Massing options related to site and context.
- Develop “White Box” renderings (refinement based on 3-D massing studies)
- Develop concept renderings representing various architectural character.
- Provide two concept presentations for the Fire District / Board of Directors / Town of Mead at each milestone.
- Note: Elements of program verification, site planning, concept design will run concurrently.

TASK 2. ENTITLEMENTS:

Entitlement services are provided to obtain zoning approval from the Town of Mead and will run concurrently with Schematic Design through Construction Documents. Entitlement services include:

- Pre-application meeting with the Town Planner
- Public Outreach
 - Renderings, illustrative site plan and massing concepts
 - 2 open house presentations
 - 3 presentations at Town Council hearings
- Required documentation and submissions for zoning approval.

TASK 3. SCHEMATIC DESIGN PHASE:

Schematic Design will commence once the Conceptual Design package has been approved. OZ will provide the following services:

- Further development of design concept/ massing/ aesthetics
- Develop and refine program test fits/ space plans/ adjacencies/ site plans.
- Review project goals and vision
- Review sustainability goals
- Building envelope design and review
- Initial material and finish selection review
- Preliminary building/ fire department code review
- Consultant scope narratives, systems review and coordination.
- Coordinate Civil plans and all other consultant progress.
- Outline specifications
- Life Cycle Cost Analysis and Budget Review
- Schematic Design presentation to MVFR and review.

TASK 4. DESIGN DEVELOPMENT PHASE:

Design Development will commence once the SD package has been approved. OZ will provide the following services:



- Design formalization: concept, plans, massing, sections, elevations, building materials, details, and in process renderings.
- Consultant development of drawings and systems
- Detailed Code Analysis
- Coordination of consultants' scopes of work
- Documentation development: partitions, doors, hardware, material transition detailing, building envelope detailing, roof assemblies, equipment locations and dimensions.
- Developed Exterior and Interior Finishes Board & Samples
- Low Voltage and Security review meeting(s)
- Determine first alert scope.
- Specifications review
- Life Cycle Cost Analysis and Budget Review
- Design Development presentation to MVFR and review

TASK 5. CONSTRUCTION DOCUMENTS PHASE:

Construction Documents will commence once the DD package has been approved. OZ will provide the following deliverables (sealed Permit Set):

- Construction document development and refinement: code plans, general notes, floor plans, RCPs, power and communication plans, system plans, finish plans, engineering documents/ calculations, door and hardware schedules, elevations, sections, enlarged detailed plans, details, project manual/ specifications.
- Finalized Exterior and Interior Finishes Selection & Samples
- Consultant coordination
- Energy modeling
- Building and Monument signage
- Finalize Life Cycle Cost Analysis and Budget Review
- Construction Document 75% presentation to MVFR and review
- Submit for Permit/ Bid/ GMP

TASK 6. BID & NEGOTIATION PHASE:

OZ will assist the Owner in reviewing Contractor Proposals and will assist in securing a General Contractor for the project. OZ anticipates a CM/GC process with bringing on the CM in the DD phase of the project.

Services include:

- Assist MVFR in establishing a list of prospective candidates for general contractor.
- Assist MVFR in producing bid documents consisting of requirements (RFP/RFQ), proposed contract forms, drawings, and specifications.
- Respond in written form to bidder questions and clarifications.
- Assist MVFR in comparison review, interviewing, selection process, and award of bid.
- Cost Estimator to help with bid reconciliation to the budget and cost estimates provided by the general contractors.
- Substitution Requests per our specifications must be submitted during the bid phase.
- Requests will only be reviewed if they follow our specifications, and we have limited our reviews to 5 substitutions (our specifications are specific on how substitutions are to be submitted and we won't accept them if they are not provided as specified)

TASK 7. PERMITTING PHASE:



OZ will assist the Owner in obtaining permits for construction.

Services include:

- Review and respond to any comments.
- Issuance of ASIs or Bulletins with any scope changes due to permit comments for bidding and permit approval.

TASK 8. CONSTRUCTION ADMINISTRATION PHASE:

OZ will provide Construction Administration Services based on an anticipated 60-week construction schedule.

Services include:

- Field observation for compliance to the construction documents
- Two (2) reviews of shop drawings and submittals
 - GC pass through (without review) of shop drawings and submittals will count as one (1) review.
- Participation at weekly on-site or virtual Owner/ Architect/ Contractor meetings
- Preparation of ASIs or Bulletins
- Review of change order requests
- Review and approval of General Contractor Pay Applications
- Review of RFIs
- Two (2) punch list walks
 - GC required to have internal quality punch list walks prior to initiation of our punch list walks. Quality of final product to be discussed in OACs and agreed upon by all parties.
- CA services are an estimated hourly service, based on a typical general contractor providing qualified staff on the project. In the event we are required to work beyond the estimated fees, we will document scope that is outside of typical CA services and bring this to your attention.
- Code required IECC Mechanical and Electrical commissioning.

TASK 9. ADDITIONAL SERVICES:

OZ has included the following services as part of the optional scope of work:

- ALTA / Design Survey (by SSD)
- Traffic Study (by SSD)
- Apron Snowmelt System Design (by 360 Engineering)
- FFE Assistance (by OZ)
- Tele-Data / Wireless LAN (by AE Design)
- Design for 2018 IECC Minimums (by AE Design)
- Acoustical engineering for sleeping quarters and remaining scope of the building. (by Wave)

II. PROPOSED DESIGN TEAM

- Civil Engineering / ALTA/ Design Survey: **Strategic Site Design**
- Landscape Architecture: **StackLOT**



- Structural Engineering: **Martin/Martin**
- Mechanical / Plumbing Engineer: **360 Engineering**
- Electrical Engineering / Low Voltage: **AE Design**
- Specifications: **Delet**
- Cost Estimating / Life Cycle Cost Analysis: **Vermeulens**
- Energy Modeling/ IECC Code Required Commissioning: **Group 14**

III. DESIGN FEES:

See attached Fee Matrix for the Design Fees. The Design Fees will be billed based on the percentage of completion. Reimbursable expenses are in addition to the fee listed above.

- Reimbursable Expenses: We expect expenses to be additional per the attached OZ Reimbursable Expenses. Of course, we will provide back-up for expenses and will bill as spent per our standard printing costs. Travel costs will be billed at a rate of 2/3 the hourly rates for the Design Team.

EXCLUSIONS:

1. Surveying Services
2. Geotech Consultant (Consultant provided by Owner and we recommend this be started as soon as possible due to long lead times and the impact on the design documents)
3. Environmental Engineering
4. Economic Analysis Consultant (Consultant provided by Owner)
5. Green Building Certifications
6. FF&E Procurement Services
7. Additional Specialized Consultants and coordination of owner hired consultants.
8. Reimbursable Expenses including Travel (See attached Reimbursable Expenses Schedule).
9. Additional work beyond the above scope to be negotiated or billed hourly with approval from Owner.

IV. SCHEDULE:

Project Kick-off
Program Verification (2 weeks)
Site Planning / Concept Design (10 weeks)
Entitlements (28 weeks – Concurrent)
Schematic Design (8 weeks)
Design Development (10 weeks)
Construction Documents (12 weeks)
CM/GC Bid/ Negotiation (16 weeks – Concurrent)
Permit (6-8 weeks)
Contract Administration (estimated 60 weeks)

We are very excited to work with you on this project. Thank you for the opportunity and we look forward to hearing from you soon. Our team can start on this work immediately to meet your desired deadlines. We propose starting no later than 07/31/23 with a 34-week process to



establish 50% CD documents by 11/20/2023. Once the project has started, we can complete a more detailed project schedule that includes input from all the stakeholders and can be adjusted to your needs.

V. TERMS AND CONDITIONS:

Terms and conditions of the agreement will be based on AIA document B101, or Client's standard contract as agreed to by both parties. A signed proposal and attached terms and conditions will be considered Notice to Proceed. Where the agreement between the Owner and Architect contract terms conflicts with the agreement between the Owner General Contractor contract terms, OZ recommends reconciliation between the two contract terms during contract negotiation. The agreement between the Owner and the General Contractor could result in additional services depending on what is agreed upon or outside of OZ's scope of work.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Kevin M. Schaffer'.

Kevin M. Schaffer, AIA, LEED AP
Principal
OZ Architecture Inc.

07/24/23

DATE

ACCEPTED BY:

Jeff Webb
Deputy Chief – Support Services
Mountain View Fire Rescue

DATE

Encl: Fee Matrix
 Proposed Design Schedule
 Hourly Rates
 Reimbursable Schedule
 Terms and Conditions

[illegible]

MVFR Fire Station No. 3
Proposed Design Schedule
7/24/2023

Milestone	Start	Complete	Weeks	Notes
Project Kick-Off Meeting	7/31/2023		0	Team, Goals, Initial Programming
Programming	7/31/2023	8/14/2023	2	
Programming Meeting #1	7/31/2023		0	
Programming Meeting #2	8/7/2023		1	
Final Program	8/14/2023		1	
Site Planning	8/14/2023	9/11/2023	4	
Site Planning Meeting #1	8/21/2023		1	
Site Planning Meeting #2	8/28/2023		1	
Site Planning Meeting #3	9/4/2023		1	
Final Site Plan Layout	9/11/2023		1	
Concept	9/11/2023	10/23/2023	6	
Concept Meeting #1	9/18/2023		1	
Concept Meeting #2	10/2/2023		2	
Concept Meeting #3	10/16/2023		2	
Final Concepts	10/23/2023		1	
Schematic Design	10/23/2023	12/18/2023	8	Concurrent with SDP Approvals
SD Meeting #1	10/30/2023		1	
LEED Consultant Kick-off Mtg				
SD Meeting #2	11/13/2023		2	
50% Cost Estimate	11/13/2023	11/27/2023	2	
50% SD Complete	11/20/2023		1	
SD Meeting #3	11/27/2023		1	
Acoustic Engineer Kick-off Mtg				
SD Meeting #4	12/11/2023		2	
100% SD Cost Estimate	12/11/2023	12/25/2023	2	
100% SD Complete	12/18/2023		1	
100% SD Cost Estimate	12/18/2023	1/1/2024	2	
Holiday Break	12/25/2023	12/1/2023		
Entitlements (SDP Approvals)	10/23/2023	5/6/2024	28	
Pre Application Meeting	10/23/2023			Final Concepts
Preliminary submittal	11/6/2023		2	
Completeness Check	12/4/2023		4	
SDP Application (Submittal #1)	12/18/2023		2	
AHJ Review	2/12/2024		8	
Respond to review comments (Submittal #2)	2/26/2024		2	
Planning Commission Meeting	3/25/2024		4	
Respond to review comments (Submittal #3)	4/8/2024		2	
AHJ review	4/22/2024		2	
Respond to review comments (Submittal #4)	4/29/2024		1	
AHJ Approval	5/6/2024		1	
Design Development	12/18/2023	2/26/2024	10	Includes Holiday Break
DD Meeting #1	12/25/2023		1	
DD Meeting #2	1/15/2024		3	
50% DD Complete	1/22/2024		1	
Internal QC review	1/22/2024	2/5/2024	2	
DD Meeting #3	1/29/2024		1	
DD Meeting #4	2/12/2024		2	
100% DD Complete	2/26/2024		2	
100% DD Cost Estimate	2/26/2024	3/11/2024	2	
Construction Documents	2/26/2024	5/20/2024	12	
CD Meeting #1	3/11/2024		2	
CD Meeting #2	3/25/2024		2	
50% CD Complete	4/1/2024		1	
Internal QC review	4/1/2024	4/15/2024	2	
CD Meeting #3	4/15/2024		2	
75% CD Cost Estimate	4/15/2024	4/29/2024	2	
CD Meeting #4	4/29/2024		2	
100% CD Complete	5/13/2024		2	
Bid / Permitting Documents	5/20/2024		1	
Bid / Permitting	5/20/2024	9/9/2024	16	
Bid Advertisement	6/3/2024		2	
Questions Due	6/10/2024		3	
Response to Questions	6/10/2024		1	
Bid Opening	6/17/2024		1	
Reconciliation	6/24/2024		2	
GC Selection / Contract	7/15/2024		4	
Permit Submittal	5/27/2024		1	
AHJ Review	7/8/2024		6	
Respond to review comments / resubmit	7/22/2024		2	
AHJ Approval	9/2/2024		6	
Permit Issuance	9/9/2024		1	
Construction Administration	9/9/2024	11/3/2025	60	



OZ ARCHITECTURE, INC
2023 Hourly Rate Schedule
(Subject to semi-annual review & updates)

Principal	\$200-270/hr
Associate Principal	\$180-195/hr
Architect	\$105-190/hr
Architectural Intern	\$75-190/hr
Interior Designer	\$75-185/hr
LEED Administrator	\$130/hr
BIM Services	\$120/hr
Administrative Staff	\$60-120/hr



2023 REIMBURSABLE EXPENSES

TRAVEL

Description	Price
Vehicle Mileage	U.S. Federal Rate .585/Mile
Airfare	Cost +10%
Vehicle Rental	Cost +10%
Lodging	Cost +10%
International Travel Per-Diem	150.00/Day

PRINTS

The following table lists the proposed ABC Imaging pricing for on-site and offsite printing services.

Item Description	Gross Price	Unit
Small Format B & W Prints/Copies	\$0.13	Ea.
Small Format Color Prints/Copies	\$0.90	Ea.
Small Format Scanning	\$0.07	Ea.
Large Format B & W Laser Plotter/Printing/Scanning	\$0.25	Sq. Ft.
Large Format CAD Color Plotter/Printing – Bond	\$0.89	Sq. Ft.
Large Format Graphics Color Plotter/Printing – Photo Paper	\$7.00	Sq. Ft.
Large Format CAD color scanning – 400 dpi	\$1.50	Per Sheet
Large Format Graphics Color Scanning – over 600 dpi	\$12.00	Per Sheet

SPECIALTY ITEMS

Description	Price	Unit
Color Laser Cover Stock 11x17	\$1.50	Ea.
Color Laser Cover Stock 12x18	\$1.50	Ea.
Color Laser Cover Stock 8.5x14	\$1.00	Ea.
Color Laser Cover Stock 8.5x11	\$1.00	Ea.
Color Laser Gloss Paper 11x17	\$1.50	Ea.
Color Laser Gloss Paper 12x18	\$1.50	Ea.
Color Laser Gloss Paper 8.5x11	\$1.00	Ea.
Color Laser Gloss Paper 8.5x14	\$1.00	Ea.
Trimming per Hour	\$7.20	Per Hour
Custom die Cut Tabs	\$0.45	Ea.
Laminating One Side	\$4.50	Sq. Ft.
Laminating Two Sides	\$7.20	Sq. Ft.
Dry Mounting .25 Foam Core	\$2.70 - 5.40	Sq. Ft.
Dry Mounting .5 Gator	\$12.60	Sq. Ft.
Dry Mounting .25 Gator	\$9.00	Sq. Ft.
Vinyl Backs 11x17	\$2.07	Ea.



Description	Price	Unit
Vinyl Back 8.5x11	\$1.26	Ea.
Custom Z-Fold 11x17 copies	\$0.09	Ea.
Trimming per Hour	\$49.00	Per Hour
Acetate Cover 11x17	\$1.78	Ea.
Acetate Cover 8.5x11	\$0.90	Ea.
Copy Tabs	\$0.45	Ea.
Set up for Dye cut Tabs and Lamination	\$49.00	Per Hour
Cover Stock - 80# - 11x17	\$1.50	Ea.
Cover Stock - 80# - 12x18	\$1.50	Ea.
Cover Stock - 80# - 8.5x11	\$1.00	Ea.
Cover Stock - 80# - 8.5x14	\$1.00	Ea.
GBC Binding 1-100 Pages (additional pages will be proportional)	\$3.15	Ea.
Plastic Spiro Bind 1-50 Pages (additional pages will be proportional)	\$5.40	Ea.
Screw Post Binding 1-100 Pages (additional pages will be proportional)	\$2.70	Ea.
Saddle Stitch	\$7.20	Ea.
Metal Wire Bind 1-50 Pages (additional pages will be proportional)	\$3.15	Ea.
Acco Binding	\$4.05	Ea.
B&W Plots Mylar	\$1.50	Sq. Ft.
B&W Plots Vellum	\$0.60	Sq. Ft.
Special Packaging per item	\$7.20	Ea.
Custom Screwpost, drill & post bind/per set	\$4.05 - 6.30	Ea.

OTHER SERVICES

ABC Imaging also has a variety of binding, processing, packaging and distribution services available. The above items constitute the majority of consumption.

MISCELLANEOUS

Description	Price
Parking	Cost +10%
Postage	Cost +10%
Supplies	Cost +10%
Long Distance and Cellular Telephone Calls	Cost +10%
Courier Service	Cost +10%

PROPOSAL TERMS and CONDITIONS

These terms and conditions apply to services provided by OZ Architecture ("Architect") and its consultants related to the PROPOSAL dated 07/24/2023 which this document is attached to. The term "Project" is defined in the Proposal.

- 1 Architect shall perform its services consistent with the professional skill and care ordinarily provided by architects practicing in the same or similar locality under the same or similar circumstances. The Architect shall perform its services as expeditiously as is consistent with such professional skill and care and the orderly progress of the Project. The Architect makes no other representations or warranties, whether expressed or implied, with respect to the services provided.
- 2 Any services requested by Owner beyond those described in the Proposal shall be performed as an Additional Service. Owner agrees to pay for Additional Services based on the then current hourly rates.
- 3 Architect shall have no liability to the Owner for delay caused the Owner or circumstances beyond Architect's control. If the Project is delayed or suspended, or if Architect's work described in the Proposal is delayed or suspended, Architect shall be compensated for work completed prior to such interruption and all expenses incurred in the interruption and resumption of the Architect's services. The Architect's fees for the remaining services and the time schedules shall be equitably adjusted if the Project is resumed.
- 4 Owner shall furnish, at its expense, all surveys, environmental and geotechnical reports, and evaluations of hazardous materials. Architect shall be entitled to rely upon the information supplied to it by the Owner and the Owner's consultants and to assume that for all purposes such information is technically accurate, professionally competent, and appropriate for incorporation into design of the Project.
- 5 The Architect and the Architect's consultants shall be deemed the authors and owners of their respective Instruments of Service, including the Drawings and Specifications, and shall retain all common law, statutory and other reserved rights, including copyrights. Submission or distribution of Instruments of Service to meet official regulatory requirements or for similar purposes in connection with the Project is not to be construed as publication in derogation of the reserved rights of the Architect and the Architect's consultants. The Architect grants to the Owner a nonexclusive license to use the Architect's Instruments of Service solely and exclusively for purposes defined in the Proposal, provided that the Owner performs its payment obligations. If the Architect terminates this engagement for any reason the limited license to use the Instruments of Service shall terminate. The Owner shall not assign, delegate, sublicense, pledge or otherwise transfer any license granted herein to another party without the prior written agreement of the Architect. Any unauthorized use of the Instruments of Service shall be at the Owner's sole risk and without liability to the Architect and the Architect's consultants.
- 6 The Architect and Owner waive consequential damages for claims, disputes, or other matters in question, arising out of or relating to the services that Architect provides. This mutual waiver is applicable, without limitation, to all consequential damages due to either party's termination of this engagement.
- 7 Payments are due and payable upon presentation of the Architect's invoice. Amounts unpaid FIFTEEN (15) days after the invoice date shall bear interest at the rate of 1.5%/month. If the Owner fails to make payments to the Architect within FIFTEEN (15) days after the invoice date, Architect shall have the right

to terminate this engagement. In the event of a termination, the Architect shall have no liability to the Owner for delay or damage caused the Owner because of such termination.

- 8 Reimbursable expenses incurred by the Architect in the interest of the Project shall be invoiced at 1.1 times (110%) actual expenditures.
- 9 The Owner shall indemnify and hold harmless the Architect, Architect's consultants, and agents and employees of any of them from and against claims, damages, losses and expenses, including but not limited to attorneys' fees, which arise as a result of inaccurate or incomplete documentation or information furnished by the Owner. To the fullest extent permitted by law, the Owner shall indemnify and hold the Architect, and the Architect's officers, employees and consultants harmless from and against damages, losses and judgments, including reasonable attorneys' fees, costs and litigation expenses, arising from or relating to Owner's breach of any of these terms and conditions. In the event that Owner retains consultants directly and Proposal requires Architect to coordinate Owner-retained consultants' work with Architect's design documents and other services, Owner shall defend, indemnify and hold Architect harmless from all demands, claims, suits, damages, losses, costs, and expenses in any way arising from or relating to Owner-retained consultants' errors and omissions in their services. Owner shall further waive any and all claims, demands and suits against Architect arising from or relating to discrepancies and inconsistencies between Architect's services and design documents and Owner-retained consultants' services and design documents.
- 10 The Owner agrees, to the fullest extent permitted by law, to limit the liability of the Architect to the Owner for any and all claims, losses, costs, expenses, or damages of any nature whatsoever, including reasonable attorney's and expert-witness' fees and costs, from any cause or causes, so that the total aggregate liability of the Architect to the Owner shall not exceed the lower of total compensation for services under the Proposal or \$50,000. It is intended that this limitation apply to any and all liability or causes of action against Architect, and its consultants, partners, agents and employees however alleged or arising, unless specifically prohibited by law. Owner further agrees that to the fullest extent permitted by law, that Architect shall not be liable to Owner for any special, punitive, indirect or consequential damages whatsoever, whether caused by Architect's negligence, errors, omissions, strict liability, breach of contract, breach of warranty or other cause or causes whatsoever, including but not limited to, loss of use of the project, and loss of profits or revenue.
- 11 In the event a comprehensive contract is not signed by both Architect and Owner within THIRTY (30) days of the date of the Proposal, Architect has the right to terminate its services. Owner's obligations in paragraphs 2, 3, 6 and 7 shall survive termination.

OWNER: _____

By: _____

As: _____

Date: _____



MOUNTAIN VIEW FIRE RESCUE

TRUST • TEAMWORK • PROFESSIONALISM

Upcoming Items

October 10 th Board Meeting:	2024 Draft Budget Presentation
November Work Session:	Discussion Item - 2024 Budget
November 14 th Board Meeting:	Review the Fire Chief's Contract for 2024 Renewal
December 5 th Board Meeting:	Certify District Mill Rate and Adopt 2024 Budget Finalize the Fire Chief's Contract
First Quarter 2024 Work Session:	Discussion Item - Succession Plan for Fire Chief Position

AUGUST

20

23

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1 National Night Out 1800-2100 Superior Community Park 1500 Coalton Road, Superior CO *all other locations rained out	2 1100-1130 Niwot High School - Firetruck Visit to High School band practice	3 Babysitter Certification Course 900-1600 Administration 3561 Stagecoach Road N, Longmont CO	4 Car Seat Safety Check 1000-1200 Station #6 50 Bonanza Drive, Erie, CO	5 Dacono Music & Spirits Festival 1400-2230 Centennial Field, 123 Forest Ave, Dacono CO
6	7 Infant CPR/Choking Class 1800-2000 Administration 3561 Stagecoach Road, Longmont CO	8 Community Outreach Staff Meeting 1800-1930 Administration 3561 Stagecoach Road, Longmont CO	9	10 Eldorado Springs Run for the Cure 1800-2000 Eldorado Springs Swimming Pool	11	12 CPR/First Aid Certification Class 0900-1600 Administration 3561 Stagecoach Road, Longmont CO Erie Touch a Truck Event 0900-1200 Erie Community Center 450 Powers St
13	14	15 Board of Directors Monthly Meeting 1800 Administration	16	17	18	19 Boulder Rural Open House 1000-1400 Boulder Rural Fire Protection 6230 Lookout Rd, Boulder CO
20	21	22	23	24	25	26
27	28	29	30	31		



SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

					1	2
3	4 Labor Day	5	6	7 Erie Senior Blood Pressure Check 1100-1200 Erie Community Center 450 Powers St Erie CO	8 Mead Community Homecoming and Community Day Parade 1530-1730 441 3rd St, Mead CO	9 Big Dig Richie Brothers 0900-1300 Ritchie Bros. Auctioneers 4444 Ritchie Dr. Longmont CO Superior Chili and Beer Fest 1400-1800 1350 Coalton Rd. Superior CO Town of Mead Community Day 1600-2130 441 3rd St, Mead CO
10 Erie Air Fair 1100- 1500 Erie Municipal Airport 395 Airport Dr. Erie CO	11	12	13	14	15	16 CPR/AED/First Aid Cerfication 0900- 1600 Administration
17	18	19	20	21	22	23 Babysitter Certification Class 0900-400 Administration
24	25	26	27	28	29	30

SEPT
20
23

