

- No capital purchases through 2028 from each year's current revenue.

Note: At the June 23, 2010 DWFPD board meeting, the board unanimously approved a motion to obtain discounted federal BABs funding from Wells Fargo for the new station, the new pumper, and the aerial demonstration vehicle with a condition that the staff finalize the various loan agreements as proposed. (www.ocn.me/v10n7.htm#dwfpd, www.ocn.me/v10n8.htm#dwfpd)

Castle explained that income from the American Medical Response (AMR) contract was excluded from her revenue projections because contracts of this nature are unpredictable and when planning conservatively, districts should not "bank on" them. She did not say what the annual total net DWFPD revenue from AMR was that she excluded or what percentage of total DWFPD revenue this amounted to for the out-years starting in 2018.

Burns confirmed that capital is currently in good shape.

Castle reviewed a chart depicting scenario 1 (no mill levy increase), which projected total expenses of about \$2.5 million and total income of \$700,000. Pinnacle predicts that, as of early 2018, DWFPD will not be able sustain its current services. Castle stated that the district would have to fundamentally change its business model to maintain current services if a mill levy does not pass, but did not explain what the term "current services" would mean for a smaller DWFPD service area with roughly half the taxpayers and a third of the 2017 revenue. (ocn.me/v17n2.htm#dwfpd)

Although Pinnacle expects DWFPD to hold about

\$1.1 million in its 2017 ending fund balance, it predicts a deficit by 2019 based on current spending. Pinnacle suggests an operational reserve of 25 percent so the district can maintain operations until property tax revenues are received.

Reviewing scenario 2, Castle

highlighted a graph depicting Total Revenues and Expenditures from 2018 through 2028. After an initial spike in revenue in 2018, expenses would remain slightly higher than revenues. Castle projected that the disparity between expenses and income would run the operational reserve into the

negative around 2024.

In summary, Castle supported the increase to 22 mills to provide services to constituents at their current level and to increase DWFPD's ISO rating, which may lower homeowners' insurance rates. Castle stated that initially

a higher mill increase was considered to create a more robust operational reserve; however, 22 mills is appropriate for the district.

The board did not take any action on the recommendation at this meeting.

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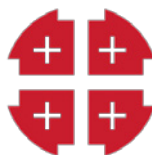
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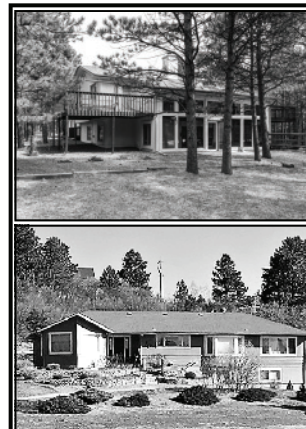


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