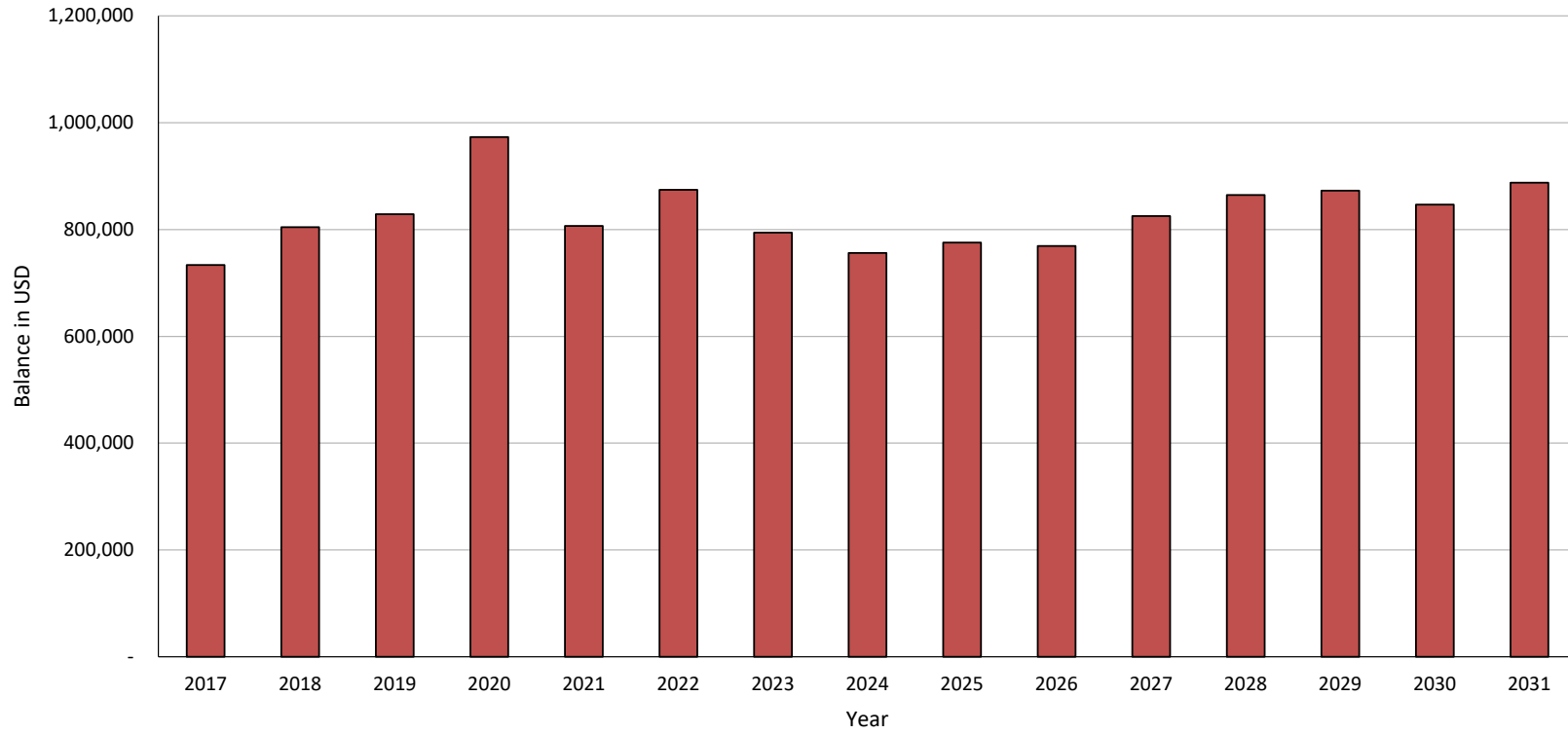


2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
733,569	804,395	828,665	973,096	806,706	874,336	794,205	756,086	775,539	769,154	825,157	864,611	872,779	846,621	887,631

RCSAR Projected Cash Balance



ROUTT COUNTY SEARCH & RESCUE
ACCOUNTING MANAGER NOTES

BUDGET YEAR 2023

As in years past, 2021 saw RCSAR follow a conservative fiscal plan through sound equipment purchases and managed investment of its funds. RCSAR will continue to follow this conservative plan in anticipation of large equipment purchases as well as exploring new facility options.

RCSAR continues to utilize a Northwestern Mutual account opened in 2017 by making monthly investments of \$4000 (via dollar cost averaging at \$1000 per week) in an effort to plan for future growth, new equipment, and a new facility. The RCSAR board will continue to monitor and implement sound investing principles so the organization is prepared for whatever fiscal situations that arise.

RCSAR continues to look at its replacement schedule of equipment in an effort to be fiscally sound moving into the future. We work annually with DOLA through their grant program to purchase new equipment, training programs, etc... This allows RCSAR to maintain a solid financial position in preparation for future facility and equipment needs.

Large equipment purchases such as a staff vehicle and uncertainty regarding current facilities continue to drive RCSAR's budget and investing practices. To date, due to conservative financial planning and support from Routt County and the City of Steamboat Springs, we are well prepared to handle future equipment costs and the possibility of seeking a new facility.

Routt County Search and Rescue

SUMMARY - BUDGET FOR 2023

Questions: Please contact Matt Lundy: Treasurer 303-587-2531 or treasurer@routtcountysar.org

Mission Statements and Goals

The mission of Routt County is to efficiently deliver a balance of public services and infrastructure that provides a safe and healthy place to live.

Routt County Search & Rescue (RCSAR) functions as a volunteer organization providing search and evacuation services in the Routt County backcountry which contributes to a safe place for recreation by Routt County citizens and visitors alike. For additional information concerning goals and accomplishments, please see the Organization Summary attached.

Performance Indicators

See attached list of 2021 service effort statistics for RCSAR operations.

Summary Budget

Revenues

There is no significant change in revenues budgeted for 2023. See attached budget.

Operating Expenses

Operating expenses have remained stable for the last several years. RCSAR does not anticipate any large increases in these expenses while remaining at our present location.

Capital

Capital costs in 2023 for the scheduled replacement of equipment total is \$140,000. We recently received a grant for \$70,000 from DOLA for the purchase of 3 new snowmobiles and an enclosed trailer, and we anticipate replacing several ATVs as well next year.

Cash Balance

The Cash Balance Flow Chart for the near future looks good (see comment above).

**Routt County Search and Rescue
Organization's Summary
Budget for 2023**

Routt County has approximately 25,000 residents most residing in and around Steamboat Springs. We experience a large seasonal influx of tourists, sportsmen and outdoor enthusiasts each summer, fall and winter. We have 2 airports – one for small private planes and one for larger commercial flights. Both see a high volume of daily business.

Because of our location, we are able to respond quicker to several areas that are in other counties such as the eastern side of Rabbit Ears Pass (Jackson and Grand Counties), the Flattops Wilderness (Garfield and Rio Blanco Counties) and Gore Pass (Grand County). Depending on the situation, calls in these areas are frequently handled by Routt County Search and Rescue in cooperation with the appropriate Sheriff's Office.

SERVICES PROVIDED: Routt County Search & Rescue (RCSAR) functions as a volunteer agency providing search and evacuation services in the Routt County backcountry. We provide assistance to the Routt County Sheriff's Department, all five Fire and Ambulance districts serving Routt County, Civil Air Patrol and the Steamboat Ski Patrol. As a member of the Colorado Search and Rescue Association (CSAR) we also provide assistance to other Search and Rescue (SAR) units in and out of Colorado.

The official RCSAR website (www.routtcountysar.org) is available to the general public to access information regarding safety and survival tips and to provide more updated and relevant information on the team. The website is linked to various local government and chamber of commerce sites for easy accessibility. RCSAR continues to actively promote and sell the CORSAR (Colorado Outdoor Recreational Search and Rescue) cards and continues to place ads in the local paper outlining the CORSAR card benefits.

2021 ACCOMPLISHMENTS: RCSAR responded to 57 calls for assistance resulting in 39 full general membership pages, and 18 incident command only calls which totaled 1580 person-hours of service. As in 2020, the 39 calls included all aspects of our sar services, including: search, rescue, assist, and recovery calls. Many of these missions involved technical transport (ropes, ATV, and snowmobile). RCSAR held 2 general membership meeting/trainings and 1 technical rope team trainings per month as well as several weekend trainings throughout the year. RCSAR trained a new class of 8 recruits in 2021. With the aid of a DOLA grant RCSAR purchased a new Outlander ATV

Budget Notes: Each year the oldest ATV and the oldest snowmobile are replaced if necessary with the recommendation of the equipment director. One vehicle from each category is scheduled for replacement every year to cut down on the maintenance and repair costs and to meet our high call volume with the best quality equipment possible. If a piece of equipment that is on the schedule for replacement does not need to be replaced we will continue to move it out a year to save costs. We intend to continue to donate replaced equipment items each year to another county with a lower call volume. RCSAR maintains a sizeable reserve balance in order to be able to replace equipment when necessary.

**Routt County Search and Rescue
Organization's Summary
Budget for 2023**

2020 Goals and Projects:

Continue to provide specialized training
Replace aging equipment as needed
Continue to provide awareness to the public in regards to backcountry safety
Continue to look at property locations and funds for new facility as needed
Recruit and train a new class of probationary team members

2021 Goals and Projects:

Continue to provide specialized training
Replace aging equipment as needed
Continue to provide awareness to the public in regards to backcountry safety
Recruit and train a new class of probationary team members

2022 Goals and Projects:

Continue to provide specialized training
Replace aging equipment as needed
Continue to provide and expand public education in regards to backcountry safety
Recruit and train a new class of probationary team members

Routt County Search and Rescue
Matt Lundy - Treasurer
PERFORMANCE INDICATORS - STATS FOR 2021
(303)-587-2531 or treasurer@routtcountysar.org

RCSAR Person Training Hours 2021

General Meetings	1941
Probationary Trainings	190
Total	2131

RCSAR Mission Statistics 2021

Calls	57
Missions	39
IC Only Missions	18
Agency Assists	1
Total Person Mission Hours	1580

RCSAR Board Meetings, Outside Meetings, and Misc Hours 2021

Board Meetings	168
Treasurer Duties/Reports	190
Equipment Duties	120
Fundraiser	30
Communications	16
EMS Council	8
CSRB Meetings	2
Total Hours	534

RCSAR Detailed Mission Statistics 2021

Subjects Rescued	53
Searches	21
Rescues	21
Non-Injury Rescues	13
Recoveries	2
Missions outside primary service area	0
Missions where aircraft was used	0
Missions where medical aid was performed	15

Types of Subjects Assisted 2021

Snowmobile	8
Skier	11
Snowboarder	0
Snowshoe	0
Hunter	12
Mtn Bike	5
Hiker	12
ATV	1
Aircraft Victims	1
Camper	0

Subjects Primary Place of Residence

Routt County	23
Colorado	14
Out of State	43
International	0
Unknown	0
Total	80

	1990	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 YTD
Calls to Service	N/A	135	?	?	43	55	68	57	55	52	64	79	71	50	58	63	38	63	65	48	44	60	57	37
Missions	?	80	48	65	37	28	58	49	38	32	47	47	41	25	28	40	22	38	36	31	21	24	39	20
Missions/Call to service	N/A	59%	?	?	86%	51%	85%	86%	69%	62%	74%	59%	58%	50%	48%	63%	58%	60%	55%	65%	48%	40%	68%	54%
Individuals Rescued																								
Routt County resident	?	?	?	48		11	12	20	29	33	37	67	45	40	49	26	13	unknown	unknown	14	22	25	23	10
Colorado resident	?	?	?	54	35	10	40	10	6	8	14	34	52	24	43	43	12	unknown	unknown	26	18	53	14	21
Out of state	?	?	?	22	25	15	24	5	15	12	32	17	26	8	17	23	24	unknown	unknown	19	24	24	43	20
International	?	?	?	?	?	0	0	0	0	0	0	0	0	0	0	0	1	unknown	unknown	0	0	0	0	0
Unkown									0	0	0	0	0	0	0	0	4	unknown	unknown	2	0	0	0	0
Total	0	0	0	124	60	36	76	35	50	53	83	118	123	72	109	92	54	unknown	unknown	61	64	102	80	51
Types of Subjects Assisted																								
Hiker								15	7	3	16	12	12	17	17	20	4	unknown	unknown	9	9	9	12	8
Climber								0	0	0	1	0	3	0	0	0	0	unknown	unknown	0	0	0	0	0
Skier								6	2	1	3	15	18	5	31	11	5	unknown	unknown	10	2	4	11	7
Snowboarder								2	0	0	5	4	1	2	2	4	1	unknown	unknown	0	1	0	0	0
Snowmobile								14	9	8	31	29	34	22	26	24	21	unknown	unknown	11	10	16	8	17
ATV/Motorcycle								6	2	2	2	2	2	1	0	1	1	unknown	unknown	1	1	3	1	0
Mtn. biker								5	5	3	2	7	4	2	4	3	4	unknown	unknown	0	5	6	5	2
Hunter								7	2	4	11	19	24	11	16	13	15	unknown	unknown	11	13	14	12	0
Aircraft								2	0	2	1	0	0	0	0	1	1	unknown	unknown	0	0	1	1	0
Automobile								0	1	0	1	7	6	0	0	1	0	unknown	unknown	0	1	1	2	0
Other								7	5	4	10	23	19	12	13	14	2	unknown	unknown	3	3	8	7	3
Volunteer Hours																								
Training	?	3,000	3,700	4,020	4,130	4,800	4,500	4,004	2,679	1,757	1672	2251	1410	1125	1668	903	1024	1355	1615	1615	1615	1867	2131	2360
Education								152	110	55	54	60	0	0	0	0	0	35	0	0	0	0	0	0
Admin. & R & M	?	1,200	1,300	1,300	1,407	1,450	1,600	696	949	619	557	649	486	433	453	430	346	570	506	506	506	506	506	506
Search & Rescues	?	7,700	2,520	5,850	3,000	2,800	3,808	4,196	1,546	1,757	3029	1695	1,798	1,047	933	1,109	1,419	1,617	1,538	1,538	1,426	1,129	1,580	958
Total	N/A	11,900	7,520	11,170	8,537	9,050	9,908	9,048	5,283	4,188	5312	4655	3694	2605	3054	2442	2789	3577	3659	3659	3547	3502	4217	3824

Asset Type	Name	Unit Number	Make	Model	Year	VIN/ SERIAL#	Amt. per Deprec. Sch.	Purchase Year	Life	1st Replacement	2nd Replacement	3rd Replacement	Replacement Cost	Notes	
Vehicles	Primary Response Truck	RT 2-1	Ram	4500	2020	3C7WRLEL3LG261632	\$141,500	2021	10	2035	2045	2055	\$150,000		
	Secondary Response Truck	RT 2-5	Ford	F-350 Superduty	1999	1FDWW37F6XEC5057	\$38,487	1999	14	2020	2034	2048	\$90,000		
	Secondary Response Truck Staff	RS 2-1	Ford	Excursion	2001	1FMSU43F81EB86617	\$40,619	2001	14	2030	2044	2058	\$70,000		
	Reserve Response Truck Ambulance	RT 2-3	Ford	E-350 Van	2011	1FDKE30F3VHC08572	\$4,000	2011	10	2030	2040	2050	\$0	Will not be replaced	
ATV's	ATV - red	A1	Honda	Rincon TRX 650F	2003		\$6,999	2003	12	2024	2036	2048	\$20,000		
	ATV - red	A2	Honda	Rincon TRX 650F	2004		\$6,999	2004	12	2023	2035	2047	\$20,000		
	ATV - red	A3	Honda	Rincon TRX 650F	2005		\$6,799	2005	12	2023	2035	2047	\$20,000		
	ATV - red	A4	Honda	Rincon TRX 650F	2005		\$7,159	2008	10	2024	2034	2044	\$20,000		
	ATV - red	A5	Honda	Rubicon TRX500	2011	1HFTE2603B4101133	\$7,500	2010	9	2024	2033	2042	\$20,000		
	ATV - yellow	A6	CanAm	Outlander	2011	3JBEPCK16BJ001019	\$10,000	2011	9	2023	2032	2041	\$12,700		
	ATV - yellow	A7	CanAm	Outlander	2014		\$10,000	2014	10	2028	2038	2048	\$13,000		
	ATV - black	A8	CanAm	Outlander	2019		\$10,000	2018	10	2025	2035	2045	\$13,000	Tracks purchased with this vehicle.	
		UTV Side by Side	X01	CanAm	Defender	2020	JBUIJAX41MK001342	\$44,000	2021	10	2032	2042	2052	\$44,000	Tracks purchased with this vehicle.
	Trailers	4 place enclosed V-Nose tow-behind	TR1	Interstate	Covered	2000		\$5,000	2008	10	2023	2033	2043	\$25,000	purchased used
4 place open deck-over tow-behind		TR2	Triton	4 place v nose	2001		\$3,500	2001	13	2021	2034	2047	\$11,450		
ATV Utility		TR3	Hunter	Hunter	2000		\$1,295	2000	11	2020	2031	2042	\$2,500		
	Patient Sled pulled by snowmobile		Orion	Patient sled	1999		\$3,540	1999	12	2020	2032	2044	\$5,663		
Snowmobiles	Snow Machine	SM01	Arctic Cat	M8 (orange)	2007	D7690930	\$8,319	2007	9	2023	2032	2041	\$20,000		
	Snow Machine	SM03	Arctic Cat	M8 (Green)	2010	4UF11SNW78T118329	\$9,374	2010	8	2024	2032	2040	\$14,500		
	Snow Machine	SM04	Arctic Cat	M8 (Green)	2010	4UF10SNW2AT107847	\$9,374	2010	9	2021	2030	2039	\$14,500		
	Snow Machine	SM05	Arctic Cat	M8 (Black)	2008	4UF18SNWXJT105031	\$10,029	2011	9	2022	2031	2040	\$14,500		
	Snow Machine	SM06	Yamaha	Viking (black)	2015	JYE8KW008GA002450	\$12,382	2015	10	2022	2032	2042	\$21,000		
	Snow Machine	SM07	Arctic Cat	M8000 153	2018		\$13,000	2018	10	2025	2035	2045	\$17,000		
	Snow Machine	SM09	Arctic Cat	M8000 163	2019		\$12,800	2019	10	2029	2039	2049	\$17,000		
	Snow Machine	SM10	Arctic Cat	M8000 163	2020	4UF152JG0MT100020	\$16,000	2020	10	2029	2039	2049	\$19,000		
	Snow Machine	SM11	?	?	2023		\$20,000			2023			\$20,000		
		Vacuum Splint			Lg		\$600	2008			0	0	\$600		
	Medical	Vacuum Splint			Lg		\$600	2008			0	0	\$600		
	Titanium Litter (ropes)		Cascade	Split TPRD		\$1,915	2005	10	2022	2032	2042	\$2,490			
	Titanium Litter (atv)		Cascade	Split TPRD		\$1,944	2007	10	2023	2033	2043	\$2,527			
	Advanced Litter Wheel		Cascade	CT-ALW		\$545	2004			0	0				
	CMC Wheel/Handles		CMC			\$1,135	2009	10	2031	2041	2051	\$2,500			
	Automatic Ext Defibrillator		Philips	FR2+ serial #0905168029		\$3,585	2005	10	2025	2035	2045	\$4,661			
	BLS Kit Rev2 Defender		Custom	SAR BLS	2021		\$250			0	0				
	BLS Kit Rev2 RT 2-1		Custom	SAR BLS	2021		\$450			0	0				
	BLS Kit Rev2 RT 2-1		Custom	SAR BLS	2021		\$450			0	0				
	BLS Kit Rev2 RT 2-5		Custom	SAR BLS	2021		\$450			0	0				
	BLS Kit Rev2 RT 2-3		Custom	SAR BLS	2021		\$450			0	0				
	BLS Kit Rev2 RS 2-1		Custom	SAR BLS	2021		\$450			0	0				
	Pulse Ox (3)		Custom		2021	\$300ea	\$900			0	0				
	Wheel Stokes Blue		Traverse Rescue			20013267				0	0				
	Lifeblanket			LB200XL				2003		0	0		\$500		

