SOUTH PLACER FIRE DISTRICT

REPORTING THE

CONSOLIDATED

2018/2019 FIRE FEE ANNUAL REPORT



PLANNING FOR THE FUTURE TODAY





South Placer Fire District Section IVB Page 1 12/13/2019 2018/2019 Annual Report

-2018/2019 Fire Impact Fee Program Annual Report

ANNUAL REPORT (FISCAL YEAR 2018-19)

In accordance with Government Code Section 66006(b)(1) and (2), the South Placer Fire District for the former Loomis Fire Protection District (the "District") provides the following information for fiscal year 2018-19 for the District's Fire Impact Fee Program.

BRIEF DESCRIPTION OF THE REPORTABLE FEE

The District's fire impact fee ("Reportable Fee") will help maintain adequate levels of service for fire protection in the District. New development in the District will increase the demand for fire protection services. The Reportable Fee will fund the construction of new or expanded fire facilities, apparatus and equipment necessary to accommodate residential and nonresidential development in the District.

REPORTABLE FEE AMOUNTS

The current Reportable Fees in effect at the end of fiscal year 2018-19 are as shown in the chart below.

FIGURE 1 – MAXIMUM FIRE IMPACT FEE SCHEDULE

Land Use Category Maximum Fee Per Living Sq. Residential Development Ft. Single-Family Housing \$0.81 Multi-Family Housing \$1.41 Mobile Home \$0.97 Assisted Living Facility \$0.89 Per Building Nonresidential Development Sq. Ft. Retail / Commercial \$1.32

\$1.70

\$1.05

\$0.53

\$0.87

Notes:

Office

Industrial

Agriculture

Warehouse / Distribution

The fire impact fee is rounded to the nearest whole cent.

The Reportable Fee was approved by the District Board of Directors ("Board") on June 13th, 2018 by Resolution No. 11-2017/18. The Placer County Board of Supervisors approved the Reportable Fee on January 8th, 2019 by Resolution 2019-013. The Town of Loomis approved the Reportable Fee on November 28th, 2018 by Resolution NO. 18-35.

REPORTABLE FEE ACCOUNT BALANCES

The balance of the Reportable Fee account at the beginning of fiscal year 2018-19 was \$0. At the end of fiscal year 2018-19, the balance of the Reportable Fee fund was \$59,762.

REPORTABLE FEES COLLECTED, AND INTEREST EARNED

The amount of the fees collected during fiscal year 2018-19 was \$59643. In addition, \$118.63 was earned in interest during the fiscal year. The total amount of fees and interest collected during fiscal year 2018-19 was \$59,762.

USE OF REPORTABLE FEES

For fiscal year 2018-19, Reportable Fees from this account were not expended.

IDENTIFICATION OF INCOMPLETE IMPROVEMENTS

None

INTERFUND TRANSFERS AND LOANS

There were no interfund transfers or interfund loans from the Reportable Fee fund in fiscal year 2018-19.

REFUNDS

The District reports that there was two refund for fiscal year 2018-19 for the total amount of \$4,887.

Appendix A

Capital Facility Plans - 2019/2020

- Apparatus Replacement Plan
- Long Term Facilities Maintenance Plan
- Major Equipment Replacement Plan
- The attached and updated Capital facility plans show the need moving forward over the next 5+ years for continued funding to maintain the existing level of service considering the effects of new development. The plans consider future anticipated contributions from the general budget at the Board adopted funding principles as well as mitigation fees from the impact of new development on existing and future services rendered. The continued collection of developer fees/fire impact fees ensures new development funds their fair share of the services provided. These Capital Facility Plans are the plans created as a Consolidated District with the former Loomis Fire District. The District completed the Consolidated Fire Fee Nexus Study and the plan has been adopted by the South Placer Board of Directors, the Town of Loomis and The Placer County Board of Supervisors. The funds covered under this report will be spent on improvements within the entire consolidated South Placer Fire District.

12/13/2019

SPFD 2019/2020 Apparatus Replacement Plan Update

Fair Replacement Name	2019/2020					,	ľ	•		•	,	,	•
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Estimated Budget Increase 30% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.0% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.		\downarrow		Ĭ	otal Annual Project Costs	┙	\$947,957	\$878,476	\$569,738	\$0	\$16,479	\$996,931	\$397,660
Ceneral Revenue Project Increase 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30% 30%													
General Revenue Projections(No OES) \$12,600,000 \$12,978,000 \$13,367,340 Budget Principles 3,00% 3,00% 3,00% 3,00% Signatural Plan Contribution (General Revenue) 5378,000 5389,340 \$401,020 Apparatus Reserve Audited # 2018/19 \$404,873 \$444,256 \$76,800 Plan Balance \$892,873 \$444,256 \$76,800				Ę				3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Budget Principles 3.00% 3.00% 3.00% 3.00% Jecked Annual Plan Contribution (General Revenue) \$378,000 \$338,340 \$401,020 Ected Annual Plan Contribution (Development Fees) \$110,000 \$110,000 \$110,000 Apparatus Reserve Audited # 2018/19 \$404,873 \$444,256 \$76,800				General Revel				\$13,367,340	\$13,768,360	\$14,181,411	\$14,606,853	\$15,045,059	\$15,496,411
9jected Annual Plan Contribution (General Revenue) \$378,000 \$389,340 \$401,020 ected Annual Plan Contribution (Development Fees) \$110,000 \$110,000 \$170,000 Apparatus Reserve Audited # 2018/19 \$404,873 \$444,256 \$76,800 Plan Balance \$892,873 \$444,256 \$76,800					Budget Principles	Ш	3.00%	3.00%	3.00%	3.00%	3:00%	3.00%	3.00%
Apparatus Reserve Audited # 2018/19 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$100,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$11		ď	ojected	Annual Plan Contrib	oution (General Revenue)		\$389,340	\$401,020	\$413,051	\$425,442	\$438,206	\$451,352	\$464,892
Apparatus Reserve Audited # 2018/19 \$404,873 \$444,256 \$76,800		Pro	jected A	Annual Plan Contribu	ition (Development Fees)		\$110,000	\$110,000	\$100,000	\$50,000	\$75,000	\$50,000	\$50,000
Plan Balance \$892,873 \$444,256 \$76,800				Apparatus Rest	erve Audited # 2018/19								
S Command Vehicle		L			Plan Balance	ᆫ	\$444,256	\$76,800	\$20,113	\$495,555	\$992,282	\$496,703	\$613,935
	s Comma	nd Vehicle											
Ere Char Warder		-		_								_	

SPFD Long Term Facilities Maintenance Plan 2019-2020 Update

2019/2020 Revision										
Long Term Facilities Maintenance Plan	Į.	2	3	4	2	9	7	00	6	10
Budget Year	2019/20	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Facility Description										
Administrative Office and Meeting Room				\$2,000,000						
6900 Eureka Road Fire Station Seventeen (1976)					\$1,500,000					
4650 East Roseville Parkway Fire Station Fifteen										
3505 Aubum Folsom Fire Station Twenty (1985)								\$1,500,000		
Maintenance Shop (1990)						\$350,000				
Training/Hose Tower									\$250,000	
7070 Aubum Folsom Fire Station Nineteen										
5300 Olive Ranch Fire Station Sixteen										
Horseshoe Bar Rd and Tudsburry Station 29							\$100,000			
5840 Horsehoe Bar Rd Station 18	\$1,700,000									
	•									
Total Annual Project Costs	\$1,700,000	0\$	0\$	\$2,000,000	0\$	\$350,000	0\$	\$1,500,000	\$250,000	80
Budget/Estimated Increase	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
General Revenue(Inc.OES)/Projections (no OES)	\$12,600,000	\$12,978,000	\$13,367,340	\$13,768,360	\$14,181,411	########	\$15,045,059	\$15,496,411	\$15,961,303	\$16,440,142
Budget Principles	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Projected Annual Plan Contribution	\$378,000	\$389,340	\$401,020	\$413,051	\$425,442	\$438,206	\$451,352	\$464,892	\$478,839	\$493,204
Projected Developer Fee Contribution	\$253,000	\$110,000	\$110,000	\$110,000	\$100,000	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000
*Loomis Facility Reserve (Designated for Station 18)	\$1,561,261									
*Facilities Reserve	\$327,658									
Plan Balance	\$819,919	\$1,319,259	\$1,830,279	\$353,330	\$878,772	\$878,772 \$1,016,978	\$1,543,330	\$558,222	\$837,061	\$1,380,265
*2019 Audited #s										

South Placer Fire District Eric Walder, Fire Chief Long Term Facilities Maintenance

2019-2020 Major Equipment Plan Update

		Major Equipment Replacement Plan		2	3	4	9	9	7	8
	- 1	Budget Year	2019/20	2020/21	2021/22	2022/23	2024/25	2026/27	2027/28	2029/30
	- 0									
est. Life	≝ [ne								
15	1	Breathing Apparatus System (4 year pay)								
15		Rescue Tools (Truck)						\$120,000		
8		SCBA Air Compressor (St 19)								
2		Heart Monitors 12-Lead							\$180,000	
K,	١	Auxiliary Power Generator (St 19)								
Řί		Auxiliary Power Generator (St 16)								
7		Auxiliary Power Generator (St 20)	\$100,000							
2	2	Auxiliary Power Generator (St 17)		\$150,000						
	ίζ.	Auxiliary Power Generator (St 15)			\$75,000					
•	K3	Auxiliary Power Generator (St 16)			\$75,000					
	97.	Extractor (St 19)						\$21,600		
	20	Extractor (St 17)					\$21,600			
	8	Extractor (St-18)						\$21,600		
ľ	15	Hoist (Shop)								\$43,000
Γ.	30	Above Ground Fuel Storage (St 17)								\$45,205
Γ,	<u>e</u>	Above Ground Fuel Storage (St 19)								\$45,205
	5	_					\$14,475			
ľ	41	Air Bag(s) Kescue System (Truck)								\$100,000
ľ	-10								\$155,000	
	10	Structure Protective Gear/Helmets(2 per F/F)	\$70,000	\$70,000	\$70,000		\$70,000	\$70,000		\$70,000
	10		\$50,000	\$70,000	\$70,000					
	10	Automatic Heart Defribulator (7)								\$40,000
	5	Combustible Gas Detectors			\$7,500			\$7,500		
		Total Annual Project Costs	\$220,000	\$290,000	\$297,500	0\$	\$106,075	\$240,700	\$335,000	\$343,410
				000	000	000		č		
			3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
		General Revenue/Projections (No OES) \$12,600,000	\$12,600,000	\$12,978,000	\$13,367,340	\$13,768,360	\$13,768,360 \$14,181,411 \$14,606,853	\$14,606,853	\$15,045,059 \$15,496,41	\$15,496,411
		(Budget Principles)	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Г	Proje	Projected Annual Plan Contribution (general Revenue)		\$97,335	\$100,255	\$103,263	\$106,361	\$109,551	\$112,838	\$116,223
96	cted)	Projected Annual Plan Contribution (Fire development Fee)	_	\$200,000	\$150,000	\$50,000	\$60,000	\$60,000	\$60,000	\$50,000
		*Major Equipment Reserve								
		*Loomis Major Equipment Reserve	\$34,029							
-			- 1		0000	000				
		Plan Balance	\$248,075	\$255,410	\$208, Tb5	\$301,428	\$421,713	\$350,565	\$188,403	\$11,216

Page 1 Eric Walder, Fire Chief

12/13/2019