

SOUTH PLACER FIRE DISTRICT

REPORTING THE

CONSOLIDATED

2019/20 FIRE FEE ANNUAL REPORT



PLANNING FOR THE FUTURE TODAY



-2019/2020 Fire Impact Fee Program Annual Report

ANNUAL REPORT (FISCAL YEAR 2019-20)

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 2019-20 for the District’s Fire Impact Fee Program.

BRIEF DESCRIPTION OF THE REPORTABLE FEE

The District’s fire impact fee (“Reportable Fee”) helped 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 2019-20 are as shown in the chart below.

FIGURE 1 – MAXIMUM FIRE IMPACT FEE SCHEDULE

<u>Land Use Category</u>	<u>Maximum Fee</u>
	<u>Per Living Sq. Ft.</u>
Residential Development	
Single-Family Housing	\$0.81
Multi-Family Housing	\$1.41
Mobile Home	\$0.97
Assisted Living Facility	\$0.89
	<u>Per Building Sq. Ft.</u>
Nonresidential Development	
Retail / Commercial	\$1.32
Office	\$1.70
Industrial	\$1.05
Agriculture	\$0.53
Warehouse / Distribution	\$0.87

Notes:

¹ 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 2019-20 was \$59,762.07. At the end of fiscal year 2019-20, the balance of the Reportable Fee fund was \$434,142.11.

REPORTABLE FEES COLLECTED, AND INTEREST EARNED

The amount of the fees collected during fiscal year 2019-20 was \$369,460.83. In addition, \$5,178.29 was earned in interest during the fiscal year. The total amount of fees and interest collected during fiscal year 2019-20 was \$374,639.12.

USE OF REPORTABLE FEES

For fiscal year 2019-20, 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 2019-20.

REFUNDS

The District reports that there were no refunds for fiscal year 2019-20.

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.

SPFD 2020/21 Apparatus Replacement Plan Update

2020/2021 Apparatus Replacement Plan		Budget Year		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		
Est. Rep. Year	Condition	Year	Est. Life	Description	Unit	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27						
2012	Good/Fair	2002	10	Utility Pickup	Chery 2500													
2013	Fair	2003	10	Pool Vehicle	Crown Victoria													
2013	Good	2003	10	Admn	Ford Taurus	Surplus												
2014	Fair	1999	15	Grass 18	Ford F550													
2015	Good	1985	30	Water Tender 17	GMC (SPFD Shop)				\$426,994									
2016	Good	2001	15	Utility	Ford Flat Bed			\$67,744										
2017	Good	2002	15	Medic 20B	Horton													
2018	Fair	2008	10	Division Chief	Ford Pick-Up @		\$69,481											
2019	Good	2009	10	Battalion Chief	Ford Expedition @	\$35,000												
2019	Fair	2009	10	Pool Vehicle	Ford Expedition @													
2021	Excellent	2006	15	Shop	Ford IMT								\$16,479				\$76,203	
2021	Excellent	2006	15	Polaris	Ranger 4 x 4 OHV													
2023	Excellent	2008	15	Grass 15	Ford West Mark												\$299,976	
2023	Excellent	2008	15	Grass 20	Ford West Mark												\$299,976	
2024	Fair	1999	25	Engine 20	Westates													
2025	Excellent	2015	10	Battalion Chief	Ford Expedition @													
2026	Good	2006	20	Brush 19	Freightliner Hi tech													
2027	Excellent	2012	15	Brush 18	Peirce													
2028	Excellent	2013	15	Medic 17B	Road Resoue													
2028	Excellent	2018	10	Medic 20	Medix													
2021	FAIR	2004	25	Engine 19	Hi Tech		\$878,476											
2021	Fair	2004	25	Engine 15	Hi Tech													
2030	Fair	2005	25	Reserve Engine	Hi Tech	\$878,476												
2033	Excellent	2018	15	Deputy Chief	Ford F250													
2034	Excellent	2014	20	Brush 17	Pierce													
2034	Excellent	2014	20	Truck 17	Pierce													
2038	Excellent	2018	20	Engine 18	Pierce													
2030	Excellent	2020	10	Chief	Ford Expedition MAX													
2030	Excellent	2020	10	Pool (Training)	Ford van													
2028	Excellent	2018	10	Medic 17	Medix												\$321,457	
Total Annual Project Costs						\$913,476	\$947,957	\$67,744	\$426,994	\$16,479	\$681,235	\$397,660						
Estimated Budget Increase						4.1%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%					
General Revenue Projections (No OES)						\$12,893,038	\$13,279,829	\$13,678,224	\$14,088,571	\$14,511,228	\$14,946,565	\$15,394,962						
Budget Principles						2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%						
Projected Annual Plan Contribution (General Revenue)						\$257,861	\$265,597	\$273,564	\$281,771	\$290,225	\$298,931	\$307,899						
Projected Annual Plan Contribution (Development Fees)						\$341,000	\$150,000	\$150,000	\$100,000	\$75,000	\$50,000	\$50,000						
Apparatus Reserve Audited # 2019/20						\$404,873												
Apparatus Reserve Audited # 2019/20						\$502,258	(\$30,103)	\$325,718	\$280,495	\$629,241	\$296,937	\$257,176						
© Indicates Command Vehicle																		
Fire Chief E. Walder																		

12/21/2020

SPFD Long Term Facilities Maintenance Plan 2020-2021 Update

2020/2021 Revision	2	3	4	5	6	7	8	9	10
Long Term Facilities Maintenance Plan	Budget Year	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							\$1,500,000		
3505 Auburn Folsom Fire Station Twenty (1985)									\$350,000
Maintenance Shop (1990)									
Training/Hose Tower									
7070 Auburn Folsom Fire Station Nineteen									
5300 Olive Ranch Fire Station Sixteen									
Horseshoe Bar Rd and Tudsbury Station 29									
5840 Horseshoe Bar Rd Station 18	\$1,602,977								
Total Annual Project Costs	\$1,602,977	\$0	\$0	\$0	\$2,000,000	\$1,500,000	\$1,500,000	\$0	\$350,000
Budget/Estimated Increase		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
General Revenue(Incl. OESYP Projections (no OES))	\$12,893,038	\$13,279,829	\$13,678,224	\$14,088,571	\$14,511,228	\$14,946,565	\$15,394,962	\$15,856,810	\$16,332,515
Budget Principles	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Projected Annual Plan Contribution	\$257,861	\$265,597	\$273,564	\$281,771	\$290,225	\$298,931	\$307,899	\$317,136	\$326,650
Projected Developer Fee Contribution	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
*Loomis Facility Reserve (Designated for Station 18)	\$1,501,966								
*Facilities Reserve	\$501,705								
Loomis Mitigation Reserve	\$101,000								
Plan Balance	\$156,850	\$622,446	\$1,096,011	\$1,577,782	\$68,007	(\$933,062)	(\$2,075,163)	(\$1,708,026)	(\$1,681,376)
*2019 Audited #'s									

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

Appendix

12/21/2020

2020-21 Major Equipment Plan Update

2020/21	Major Equipment Replacement Plan										
	Year	Est. Life	Description	Budget Year	2	3	4	5	6	7	8
					2020/21	2021/22	2022/23	2024/25	2026/27	2027/28	2029/30
All	2020	15	Breathing Apparatus System (4 year pay)								
Sta - 17+18	Various	15	Rescue Tools (Truck)						\$120,000		
SF-19	2006	30	SCBA Air Compressor (St 19)								
All	2014	10	Heart Monitors 12-Lead		\$178,000						
SF-19	2005	25	Auxiliary Power Generator (St 19)								
SI-20	2020	25	Auxiliary Power Generator (St 20)								
SI-17	2020	25	Auxiliary Power Generator (St 17) GRANT	\$8,000							
SI-15	2020	25	Auxiliary Power Generator (St 15) GRANT			\$35,000					
SI-16	2020	25	Auxiliary Power Generator (St 16)								
SF-19	2005	20	Extractor (St 19)								
SI-17	2000	20	Extractor (St 17)								
SI-18	2005	20	Extractor (St-18)								
Shop	2004	15	Hoist (Shop)								
SF-17	1990	40	Above Ground Fuel Storage (St 17)								
SF-19	2004	40	Above Ground Fuel Storage (St 19)								
All	Various	5	Thermal Imaging Cameras				\$14,475				\$70,000
SF-17	2013	15	Air Bag(s) Rescue System (Truck)							\$155,000	
Medics	Various	10	Ambulance gurneys/Easy loaders/Stryker C.								
All	Various	10	Structure Protective Gear/Helmets(2 per F/F)	\$100,000	\$15,000	\$30,000	\$30,000	\$70,000	\$30,000	\$70,000	\$70,000
All	Various	10	VHF Digital Trunking Radios (Portable/Mobile)	\$25,000	\$15,000			\$30,000			
All	2013	10	Automatic Heart Defibrillator (1)					\$7,500	\$7,500		\$40,000
All Type I	Various	5	Combustible Gas Detectors								
			Total Annual Project Costs	\$133,000	\$208,000	\$65,000	\$121,975	\$157,500	\$180,000	\$155,000	\$180,000
				4.1%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
			General Revenue/Projections (No OES)	\$12,893,038	\$13,279,829	\$13,678,224	\$14,088,571	\$14,511,228	\$14,946,565	\$15,394,962	\$15,394,962
			(Budget Principles)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
			Projected Annual Plan Contribution (General Revenue)	\$64,465	\$66,399	\$68,391	\$70,443	\$72,556	\$74,733	\$76,975	\$76,975
			Projected Annual Plan Contribution (Fire development Fee)	\$60,000	\$60,000	\$50,000	\$60,000	\$70,000	\$70,000	\$70,000	\$70,000
			*Major Equipment Reserve	\$89,546							
			*Loomis Major Equipment Reserve	\$34,029							
			Plan Balance	\$83,040	\$1,439	\$54,830	\$63,298	\$48,354	\$38,087	\$5,062	\$5,062