



# Consolidation Service Plan South Placer Fire Protection District and Loomis Fire Protection District



*A Joint Effort to Increase Efficiency and Improve Operations, While Increasing Fiscal Responsibility*

February 1<sup>st</sup>, 2017 Version 1.0

## **Section I - Overview**

### ***Purpose of the Consolidation Service Plan:***

The purpose of the Consolidation Service Plan is to provide a representation to Placer LAFCO and to all interested of a Consolidated Fire Protection District (District) that encompasses the boundaries of the South Placer Fire Protection District and the Loomis Fire Protection District (LFD). The successor agency in this cooperative consolidation effort is the South Placer Fire Protection District (SPFD).

### ***Background:***

SPFD and LFD have a long history of cooperation and working together to provide services to the southeast region of Placer County. SPFD covers approximately 37 square miles and serves a population nearing 30,000. LFD protects approximately 18 square miles, and its population is approaching 12,000. The Districts share a border that spans over 9 miles. Both agencies are special districts empowered and operating under the California Health and Safety Code Section 13800 known and cited as the Fire Protection District Law of 1987 or as the Bergeson Fire District Law.

Currently, SPFD is executing an administrative contract to provide services to LFD that provides for full regulatory oversight of the LFD. Also included in the administrative contract is personnel supervision, budgeting, planning, vehicle maintenance and shift work Battalion Chief coverage. Also, SPFD's Fire Chief is responsible to the LFD Board of Directors and has full administrative responsibility for LFD.

### ***Brief History and Current District Profiles:***

#### **South Placer Fire District (SPFD)**

SPFD was formed in 1952 and was administered as part of the Citrus Heights Fire District (CHFD). CHFD operated a paid Fire District and brought a paid administrative staff to SPFD to oversee volunteer operations. The chief officers of SPFD were all paid chiefs of the CHFD this aspect of SPFD's origination led the District to be a well-organized agency from its inception. In 1962, SPFD formally ended its agreement with the CHFD the CHFD chiefs that were working at SPFD became the first full-time paid personnel of the organization.

SPFD currently operates out of four staffed stations and one volunteer station. SPFD operates three advanced life support (ALS) engine companies, one ALS truck company (ladder truck) and two ALS transporting ambulances. These crews also cross staff wildland apparatus assigned to each station during the wildland firefighting season. SPFD works a 48/96 work schedule; this schedule has the employees working two days on and four days off on a three platoon rotation. SPFD responded to 2400 calls for service resulting in 6,000 apparatus responses in 2015. Of the 2400 calls 75% were medical, 13% fires, 12% were other calls including false calls and service calls. The community is characterized as a bedroom community with high-end value homes and light commercial development. The average square footage for residential homes is over 6,000 square feet with many homes over 12,000 square feet in size. Notwithstanding the wildland

urban interface threat, there is a minimal risk due to high hazard infrastructure. SPFD began its ambulance transport service in 1962 and had continued to provide this service at the highest level possible within the County since. The SPFD ambulance transport rights are protected under California Health and Safety Code Section 1797.201. SPFD entered into an Exclusive Operating Area (EOA) Agreement with Sierra Sacramento Valley Emergency Medical Services Authority (S-SV EMSA) without relinquishing SPFD's 1791.201 rights in 2007.



#### Board of Directors

Board Member	Elected Date	Term Expires Date
Gary Grenfell	1/2017	12/2020
Dave Harris	1/2017	12/2020
Mike DeLaurentis	12/2014	12/2018
Terri Ryland	12/2014	12/2018
Sean Mullin	1/2017	12/2020



### **Loomis Fire District**

LFD was formed in 1930 as a volunteer organization and remained that way until the mid-1980's when they hired their first paid personnel to respond to the increasing demands of medical calls within the District. LFD is responsible for fire protection to the majority of the Town of Loomis and the adjacent unincorporated area surrounding the District. LFD has unique characteristics and significant hazards including a vast area of urban wildland interface, Interstate 80, major underground high-pressure gas lines and 2 Pacific Railroad tracks that bisect the District.



LFD operates out of one staffed station and one unstaffed station that is used for housing the reserve apparatus and general storage. Station 28 is LFD's staffed station that operates on the same 48/96 shift schedule as SPFD with a captain, engineer, and a paramedic firefighter or apprentice firefighter. The personnel at the station cross staff a type one structure engine and a type III wildland engine which they responded to 1,317 calls for service in 2015 74% were medical, 10% fires, 16% were other calls including false call and service calls.

#### **Board of Directors**

<b>Board Member</b>	<b>Elected Date</b>	<b>Term Expires Date</b>
Russ Kelley	1/2017	1/2020
Chris Gibson	12/2014	12/2018
Tom Millward	1/2017	1/2020
Dan Gibson	1/2017	1/2020
Ron Morris	12/2016	12/2018

### **The Consolidated Fire District (District)**

- **Mission:** The Mission of the South Placer Fire Protection District is to protect the lives and property of the community from the adverse effects of fires, sudden medical emergencies or exposure to dangerous conditions created by either man or nature. The mission of Loomis Fire Protection District is “We will provide outstanding service with honor, integrity, and professionalism”. The District will be conducting a full strategic planning process and master service plan rewrite upon completion of the consolidation process. Both agencies are eager to consolidate and to begin the process of developing a new shared District mission, vision, values, and goals that will help move the organization forward into the future.
- **The Business:** Health & Safety Code § 13862 empowers the District to provide fire protection services, rescue services, emergency medical services, hazardous materials emergency response services, and other services relating to the protection of lives and property. Customers using fire protection services include residents, property owners, business owners, developers, visitors, and other governmental agencies within the communities served by the District.
- **Resources:** The District will continue to be predominately funded through property taxes, voter approved special taxes, benefit assessments, ambulance revenue, fees collected for fire prevention and fire mitigation fees. The combined adopted budget for FY 2016/2017 would be \$11,139,424. Salaries and benefits comprise approximately 79.7% of the operating budget of \$9,838,152. The District will staff six stations and administrate the organization with 54 full-time employees, one part-time employee, five volunteers, six intern firefighters, six fire stations, one storage facility/station, vehicle maintenance facility, training room, hose tower, 30 vehicles, 2 antique fire engines, 3 specialty trailers, 1 ATV, and three cellular phone towers.
- **Management:** The organization is structured around six distinct service areas. The Community Risk Reduction (CRR) Division is responsible for providing fire prevention activities. These activities of the District include code enforcement, plan checks, coordinating engine company business inspections and public education. The Training Division is responsible for coordinating and delivering training to District employees and managing outside training opportunities. The emergency medical services (EMS) Division is responsible for managing all aspects of the Districts EMS response including EMS Training, continuous quality improvement, narcotic supply system accountability, required reporting, and communication with hospitals and allied agencies. The Safety Division works to insure that the District continues to provide for workplace safety and monitors OSHA requirements to ensure compliance. In addition to the Safety Officer responsibilities the Districts Safety Officer is a certified Public Information Officer (PIO). The Administrative Services Division, is comprised of general management and provides administrative support to all service areas within the District. Finally the Operations division is responsible for the delivery of fire and rescue services along with supervising the fleet maintenance personnel. Operations will be discussed in detail in subsequent areas of this service review.

• **Fiscal Efficiencies:** The tax payers of the consolidated District will see an increase in fiscal efficiency by reducing duplication in many areas including:

- ❖ Reserve Apparatus: A consolidated District will surplus three vehicles from the replacement plan and place four additional in reserve status over six years reducing replacement costs by approximately \$1.4 million.
- ❖ Reduced Administrative Cost: Eliminate the Administrative Contract for Service and the need to hire one additional command staff officer to efficiently administer two Districts long term.
- ❖ Eliminate the need for LFD to hire its own Fire Chief and Command Staff
- ❖ Election Costs
- ❖ Joint purchasing
- ❖ Eliminating duplicate services (cost of running two offices, two store rooms, two equipment supply rooms)
- ❖ Legal Counsel
- ❖ Auditing Services
- ❖ Reduced Fire Equipment Costs
- ❖ Reduced Vehicle Maintenance Costs
- ❖ ETC.

• **Operational Efficiencies:** The citizens of the District will benefit from increased cooperation and teamwork increasing the effectiveness of operations in many areas including:

- ❖ 24/7 Battalion Chief Coverage – Incident Commander on all calls
- ❖ Training that is integrated and standardized
- ❖ When crews train together on a regular basis operations benefit exponentially (we have seen the effects of increased training among the two Districts, the results have increased efficiency on calls since administering LFD)
- ❖ Reduce the duplication of employee special projects
- ❖ Loomis Engine 28 can train outside of the first –in area, utilizing move up and cover in Loomis
- ❖ Streamlined operating procedures and policies
- ❖ Single administration/oversight of Paramedic program
- ❖ One Medical Director Physician for both Districts
- ❖ Reduce to one governing Board reducing duplication of effort
- ❖ Streamline fire code adoption and prevention duties
- ❖ Share SPFD's fire investigation team and capabilities

The Administrative office is located at 6900 Eureka Road in Granite Bay integrated on the Station 17 Campus. The Fire Chief, Deputy Chief, Division Chief (Prevention), Human Resources/Fiscal Operations Administrator, District Secretary, and Administrative Assistant are located at this site. In addition the full-service staffed fleet maintenance facility, training room, training tower, and training grounds share the facility.

The District will serve approximately 55 square miles from seven stations, five staffed 24/7 one volunteer station and one storage facility/station. The District will protect a population approaching 42,000 citizens in Granite Bay, Town of Loomis, unincorporated portions of Loomis, Newcastle and Penryn. The District will continue to provide ambulance service to the area covered under their California Health and Safety Code Section 1797.201 rights and EOA agreement with S-SV EMSA.

The District responds to structure, wildland, vehicle, and other types of fires that occur in the District. Medical emergencies, vehicle accidents, rescue emergencies, public service calls, and hazardous material response (at the first responder level) are part of the services provided. The District has Advanced Life Support (ALS) capabilities on the majority of its engines and truck companies in addition to the operation of the two ALS ambulances within its EOA with S-SV. The ALS program is being implemented in the Town of Loomis and unincorporated areas of Loomis within the LFD at the time of this report. This upgrade in capabilities and level of care is being administered by SPFD.

The truck company (ladder truck) located in the highly populated south area of the District has a full complement of vehicle extrication equipment (Jaws of Life) and rescue equipment staffed with a crew trained to rescue citizens from vehicle accidents and other rescue situations encountered. Engine 28 also carries a full complement of vehicle extrication equipment to cover the northern areas of the District.



All of the Districts personnel are Emergency Medical Technicians (EMT) or Paramedics the Paramedics have an expanded scope of medical practice to include advanced lifesaving skills including advanced airways, IV administration, and medication administration. The EMS Division is headed by our Medical Director who is an emergency room physician at a local hospital and EMS Officer who is a Battalion Chief with EMS Division responsibilities.

The District will continue to be a signatory to the Western Placer County Fire Chiefs (WPCFCA) thirteen agency Closest Resource Agreement (CRA) providing for the closest available resource to be dispatched to an emergency regardless of jurisdiction. The District realizes the value in cooperative relationships with neighboring agencies and relies on this agreement as all fire agencies in the County do to provide the response needed to large or multiple incidents within and outside our boundaries. In addition to the CRA, the District will continue to support the



California Statewide Mutual Aid System operated under the Governor's Office of Emergency Services (OES) Fire and Rescue Division.



The District maintains and operates OES Engine 380 under an agreement with OES allowing for the use of Engine 380 as a reserve engine and training purposes. In return when there is an incident anywhere in the state that needs resources the District agrees to staff and respond Engine 380. The expense of staffing the engine and to backfill behind deployed personnel is reimbursed to the District from OES. Also, the District has taken delivery of RT-14 an OES Type II Urban Search and Rescue Trailer. This resource is designed to be used locally and to respond to large-scale incidents within the state when requested by OES. The District is currently in a two-year training agreement designed to give time to get employees trained to the minimum level to respond to a USAR Type II response. The plan calls to build this program into a regional resource with agencies from local Region IV agencies as team members.



OES Engine 380



RT-14 Type II Urban Search and Rescue Trailer

## SECTION II — GENERAL INFORMATION

### A. Governance

The District will be governed initially by a seven (7) member board, comprising of current board members four (4) from South Placer Fire Protection District, three (3) from Loomis Fire Protection District. Thereafter, as Board members terms expire the Board of the successor District will be reduced to five (5) Board members. Three (3) Board members elected at large from the current boundaries of the South Placer Fire Protection District and two (2) from the current boundaries of the LFD. The Board and the District is empowered by California Health and Safety Code Section 13800 known and cited as the Fire Protection District Law of 1987 or as the Bergeson Fire



District Law. During the initial consolidation period the Board members that stepped down from the two Districts Boards will take part as “community members” of a Board committee. The committee will be advisory to the Fire Chief and the Board regarding the implementation of the service plan and progress of the consolidated District. This committee will stand until the past Board members “community members” elected terms would have expired or as deemed appropriate by the Board.

The Board of the District will be as follows:

**Board of Directors**

<b>Board Member</b>	<b>Elected Date</b>	<b>Term Expires Date</b>
Gary Grenfell	1/2017	12/2020
Russ Kelley	1/2017	1/2020
Dave Harris	1/2017	12/2020
Tom Millward	1/2017	1/2020
Terri Ryland	12/2014	12/2018
Sean Mullin	1/2017	12/2020
Chris Gibson	12/2014	12/2018

## **B. Accomplishments**

District personnel take pride in the organization and its accomplishments. The two Districts joining together bring together two organizational cultures that have public service at the core of their existence.

### **1. Services**

- a. The District is one of the only agencies within the County to have a cadre of in-house fire investigation trained employees. The District's Deputy Chief is a Certified Fire Investigator endorsed by the California Conference of Arson Investigators and a State Certified Fire Investigator II. The Deputy Chief leads a team of five trained investigators doing all fire investigations in-house working closely with the Placer County Sheriff's Department and the District Attorney's Office when necessary. The District is also host to the Sacramento-Sierra Regional Arson Task Force Trailer and will respond to assist other agencies with fire investigations in a support role. Each fire agency is responsible for having their own lead investigators as mandated by the State Fire Code. Investigation of fires provides important information on the cause and origin of individual fire incidents and gives insight into the local fire problem.



- b. Fire prevention services include plan checks, fire protection systems inspections, code enforcement, public education and community outreach programs. These responsibilities are managed through the Community Risk Reduction (CRR) Division. In addition, all businesses receive engine company fire and life safety inspections once every two years. All occupancies classified as assemblies, educational, and institutional receive yearly fire inspections.

Public Education:

The District understands that a large part of fire prevention is public education and manages public education opportunities through the CRR Division. Every customer contact is an opportunity to educate the public to some aspect of reducing the risk to the community we serve. The District looks for opportunities to inform the public on a daily basis of the hazards that could affect their lives through the use of our fire prevention trailer, station sign board messages, website design and daily interaction with the public. On a regular basis the District participates in school fire evacuation drills, schedules station tours, and conducts engine company prevention activities. The District works in conjunction with CHP and PCSO on larger public education events that include National Night Out, Every Fifteen Minutes, and Day with a Deputy. The District also educates the public and participates in multiple parades, community association events, EMS week, and National Fire Prevention Month. The District is often accompanied to these events by Sparky the Fire House Dog, and South Placer's own Chet the Fire House Mouse.



CPR Classes: The District provides American Heart Association certified CPR classes. The CPR classes provide basic CPR instruction. All instructors are certified by the American Heart Association. Heartsaver, Professional Rescuer, and Hands Only lay person CPR classes are taught to the public by our trained instructors.

Fire Extinguisher Training: The District actively seeks out opportunities to instruct businesses, community organizations and the general public in the proper use of a fire extinguisher utilizing a live fire extinguisher prop.



- c. South Placer Fire District has been an ambulance transport provider since 1962; EMS is delivered to the community at the highest level possible within the Districts exclusive operating area providing for a seamless fire based advanced life support response on the engine and the ambulance. The Districts has both an automatic aid agreement and a mutual aid agreement with American Medical Response (AMR) to cover each other's areas in times of increased call activity. This agreement has been beneficial to both agencies and the District values this cooperative working relationship.



- d. The District advocates for regional fire services by being a signatory to the Western Placer County Fire Chiefs Association closest resource agreement and the State of California Master Mutual Aid Plan. The Districts Fire Chief is the Operational Area Coordinator (OAC) for Western Placer County and is responsible for coordination of resources within the County during large scale emergencies for the 13 fire agencies within the County. The Districts Deputy Chief is an alternate OAC with the same

responsibilities on a rotational basis. Additionally the Fire Chief is the first alternate Region IV OES Coordinator with resource coordination duties in a 12 county region.

- e. Six District Employees are active members of the Placer County Incident Management Team that is prepared to assist with incidents of all hazards. This group of professionals responds from 13 fire agencies, County law enforcement agencies, and civilian local government employees. The team is called out and responds within the County and assembles as a self-contained team to assist local agencies with incident planning, logistics, and operations during incidents that overwhelm the effected agency. Members of the District have assisted with large-scale incidents within the County including the Galleria Fire, Lincoln Propane Tank Fire, Applegate Fire, and the Trailhead Fire. The Placer County Incident Management Team (PCIMT) will also assist agencies with large-scale public event planning and coordination upon request and approval of the PCIMT Leadership.
- f. Volunteer and Intern Firefighter Programs: The District has its roots cemented in the California Volunteer Fire Service, changes in the requirements for volunteer has made it increasingly difficult for the traditional volunteer to remain active. The District has five active volunteer firefighters one with over 30 years of service to the District and four relatively new volunteer live-in firefighters. The Intern firefighter program was instituted in 2012 allowing fire academy graduates the opportunity to receive their experience needed to receive their State Certified Firefighter I Certification.

## 2. Personnel

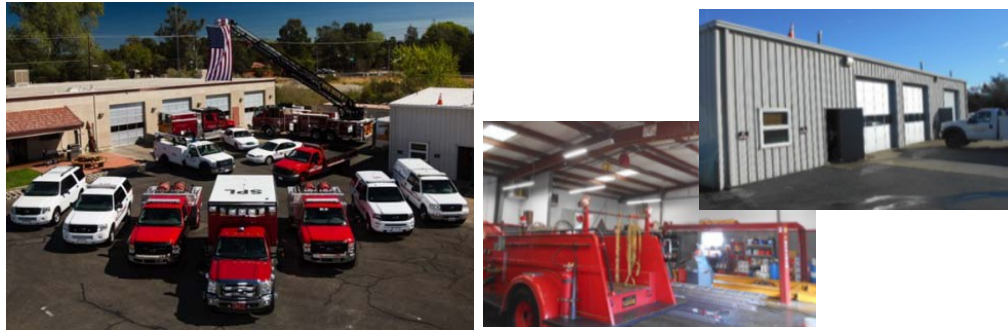
- a. Employees of the District are represented by the International Association of Firefighters and belong to Local 3809. Additionally, the Battalion Chiefs are represented by the South Placer Fire Administrative Officers Association. The relationship between labor and management is positive, working collaboratively to provide the best service to the citizens within the fiscal constraints of the District.
- b. District personnel have been actively involved in the development and maintenance of District programs including EMS, training, safety, public information, communications, safety equipment, information technology, apparatus design, truck program, rescue cadre, and community risk reduction.
- c. The District takes pride in its professional image. Perceptions of the organization play an important part in establishing and maintaining credibility with the public and allied emergency service providers.

## 3. Resources

- a. The District is proud of its fleet of emergency response vehicles. All new vehicles incorporate state-of-the-art features. All District vehicles are equipped and



maintained by our in-house fire mechanics to meet the variety of challenges faced by an all-hazard modern fire and EMS fire agency. Additionally, the large average size homes in the District create unique response needs for a District of our size. All new apparatus purchased since 2012 have been designed by a committee comprised of mechanics, firefighters, engineers, captains, and chief officers of the District.



- b. Employee safety is a high priority. Employees are trained and equipped to work safely in a variety of emergency environments and extreme situations. The District has a Safety Officer that is responsible for ensuring the District is in compliance with CalOSHA standards and informs the District of leading industry innovations in the field of firefighter safety.

### **C. Overview of funding**

The District is financed through seven different funding mechanisms: Property Taxes, Special Taxes, Benefit Assessments, Fees for Service, Ambulance Revenue, New Development Mitigation Fees and Miscellaneous revenue.

The District has experienced in the recent past multiple years of declining property tax revenues, the housing market has just returned to the pre-recession levels of property tax revenue receipts. Within the District there are different rates of property taxes that the District receives. Historically in the South Placer Fire District tax rates traditionally range from 12% to 14% while in the Loomis Fire District the tax rate received by the District is closer to 2%. The fact that Loomis Fire District was so underfunded caused the citizens of the Loomis Fire Protection District to levy two assessments to continue their local fire service delivery. A Benefit Assessment and a Special Tax were both approved by the voters of the Loomis Fire District these funding processes make up the difference in the tax rate between the two Districts. Both of these revenue sources within the boundaries of the Loomis Fire Protection District have mechanisms for an annual increase based upon a CPI. The South Placer Fire Districts also receives a \$70 per parcel special tax approved by the voters in 1984. This special tax has no inflationary index applied to the special tax. All sources of revenue will transfer to the District moving forward or the services provided to the citizens will be susceptible of being reduced accordingly. In addition as part of the Placer LAFCO process a meeting with the Placer County Tax Collector discussing a possible tax rate exchange is part of the LAFCO process. The 2% rate historically that Loomis

Fire District receives has been the lowest of any Fire District in the County. All new development is required to pay their fair share to mitigate the increased demands of the fire service in place and funded by existing residents and businesses within the District. Upon completion of the consolidation process the District will conduct a new Nexus Study to set the Fire Fee for new development.

The Districts are able to propose a revenue neutral consolidation proposal that provides for financial stability and revenue diversification.

#### **D. Customer Service**

1. The District and its employees identify customer service as a priority. Employees are encouraged to get out to the public and make positive contact with the citizens of the District. Each contact is an opportunity to interact and provide a positive experience for the public encountered.
2. The District serves a variety of customers who have divergent and, at times, contradictory needs. Customers include:
  - a. The District serves a variety of “external” customers including the general public, property owners, occupants, patients, appointed and elected officials, etc.
  - b. Customers “internal” to the organization receive services to support their functions.
3. Customer relationship - The relationship between the District and its customers varies according to the service provided. Public Education personnel present information to improve awareness and self-reliance. The goal is to have a positive experience introducing and reinforcing fire and life safety messages. Fire Prevention personnel serve as "advocates" for the community at large. The regulatory nature of their service often impacts the customer; therefore Fire Prevention personnel must "sell" the fire code, as adopted by each local jurisdiction, to businesses and developers. During emergency incidents personnel serve as "the service of last resort," to protect lives and property. Often emergency services are provided during times of personal grief or vulnerability; therefore, responders must be considerate and compassionate to the perceived needs of customers. In addition, emergency responders are encouraged to offer "value added" services. For example: following service for a smoke investigation, firefighters can offer to check smoke detectors or provide fire safe tips.

#### **E. Product/Services Provided**

1. Public Education – A public education program is provided through the Community Risk Reduction Division. The objective of the program is to educate high-risk segments of the population on ways they can reduce or eliminate the risk of personal injury and/or property damage from fire and other emergencies. A public education contact is defined

as communication with a citizen of the community wherein information is exchanged regarding public services. Programs such as the station tours, fire safety for elementary and pre-schools, fire safety information booths, fire engine displays at community events, and festivals are some of the educational offerings available to the communities served.



2. Fire Prevention/Life Safety – The Community Risk Reduction Division also provides fire and life safety and hazardous materials inspection services for building construction, annual building inspection, and hazardous materials regulation. The Community Risk Reduction Division provides a comprehensive fire and life safety oriented plan review for land development, new building construction, building remodel projects as well as fire suppression and fire alarm systems. In addition, periodic construction inspections are performed to ensure that completed projects conform to both state and local fire safety regulations. All District personnel are considered vital participants of the Community Risk Reduction/ fire prevention team.
3. Fire Suppression – A standard first-alarm assignment for structure fires in fire hydrant areas consists of a minimum four engine companies, two ladder trucks, and two battalion chiefs. A safety officer and fire investigator will respond as needed to all greater alarm assignments. In areas without fire hydrants the response is augmented to a minimum of four engine companies, one ladder truck, one water tender, and two battalion chiefs. The on-duty battalion chief may add or reduce the assignment as they deem necessary to accomplish the mission.

A standard wildland fire response consists of a minimum of the four closest wildland engines any type, one-water tender, and a chief officer. Additionally a full wildland response will be dispatched from Grass Valley Emergency Communications center producing a full Cal Fire response including aircraft in areas of the District that are within the state responsibility area. In the local responsibility area the District has an agreement for the use of Sac Metros firefighting helicopter and bulldozer. A safety officer and fire investigator will respond as needed to all greater alarm assignments. District personnel are trained in wildland-urban interface firefighting tactics and strategies. The crews are

equipped to provide structure protection and a quick initial attack on wildland fire incidents.

Daily emergency response staffing consists of sixteen (16) career fire personnel with a minimum of five (5) being Paramedics, one (1) apprentice firefighter, and two (2) intern firefighters. Working a 24-hour shift assignment, operating ten (10) pieces of first-line fire-fighting apparatus, (2) paramedic ambulances, plus a battalion chief with a command vehicle, out of five (5) staffed fire stations 24/7 and one (1) volunteer fire station.

The Deputy Chief is the District's fire investigator; his qualifications include being a California State Certified Fire Investigator and a State Fire Investigator II, there are three (3) lead investigators in the District. One of which will respond to all suspicious fires and those of unknown cause. The fire investigation team of trained employees assists the investigator with arson investigation. Investigators may request additional assistance from the Sacramento – Sierra Regional Arson Task Force, the State Fire Marshal's Office, the Bureau of Alcohol, Tobacco, and Firearms (ATF), and the FBI. The District has invested in its investigation program and the results have proven to be beneficial to the District and the communities we serve.

The District's Fire Chief has completed the Executive Fire Officer Program through the National Fire Academy and is currently the Operational Area Coordinator for Placer County and the first alternate Region IV California Office of Emergency Services (OES) Coordinator. Above and beyond, the operational area and the region operational responsibilities the Fire Chief and the Deputy Chief monitor District operations and are available to respond on greater alarms to assist or take command as necessary. Many times the Chief Officers of the District will cover the District Battalion Chief responsibilities until the Battalion Chief is clear from their extended incident.

1. Rescue/Extrication – The District has extrication equipment (jaws of life) deployed on Truck 17 and Engine 28 both units carry specialized equipment designed to carry out rescues such as traffic collisions and industrial accidents. A chief officer responds on all rescue responses. The District is working toward deployment status as a Type II Urban Search and Rescue Team that will ultimately be a regional cadre responding RT-14.
2. Emergency Medical Services – The District maintains a complete First Responder & Paramedic Program from all six (6) first-line emergency response vehicles. At least one member of each first-responding engine company is a state licensed and locally accredited EMT-P or Paramedic. In addition, the base level for all other emergency response personnel is certification as Emergency Medical Technician I with accreditation to operate cardiac defibrillators. The District dispatches apparatus to all reported medical emergencies and to rescue situations. Fire companies are the first responders in the countywide emergency medical system, and are augmented by contract ambulances or District owned ambulances that transport patients to hospital emergency departments.



3. Hazardous Materials Emergency Response – The District dispatches the closest engine-company to investigate all reported hazardous materials incidents. The District's employees are certified to the responder level of hazardous materials response. One of three local Hazardous Materials Teams can be requested to the incident if required. The closest Hazardous Materials Team to the District is located in the City of Roseville.
4. Emergency/Disaster Management – The District is an active participant in the Placer County Incident Management Team and can utilize the team during large scale incidents within the District. Additionally, Command Staff of the District work with the Placer County Office of Emergency Services during County wide emergencies when the County emergency command center (ECC) is opened. The District's Fire Chief as the OAC and the first alternate Region IV Coordinator will be one of the first notified of any incident that would affect the District.
5. Administrative Services – Administrative Services personnel provide a variety of services to sustain District business. Services include, but are not limited to: business services; processing and issuing a variety of permits, and reports; processing a variety of records, legal documents, pre-employment, current employment, and post-employment information and verification; administration of employment and promotional processes; administration of certification and licensing programs; provision of general assistance to callers and visitors on a daily basis; public information and relations during emergency and disaster situations; maintenance of apparatus and facilities.
6. Support Services – Support services activities are conducted by District personnel in a variety of coordinator positions. Together they maintain facilities, equipment, and supplies to successfully perform job assignments and maintain a healthy and safe working environment.
7. Fleet Maintenance – The District operates its own fleet maintenance facility with full-time CSFM Certified Fire Mechanics that are also ASE qualified. The maintenance facility performs all routine maintenance and repairs on all vehicles and fire pumps. The facility also has the ability to metal fabricate and to do specialized installations including radio, computers, and specialty equipment. The fleet mechanics also has the ability to do mobile repairs from their Utility vehicle that is equipped with a hoist, compressor, welder and a complement of tools and common replacement parts.
8. Employee Safety – The District takes positive actions to help reduce employee injury rates and lost time due to injuries and illness. Training activities include safety components to reinforce safe practices on and off emergencies incidents. Debriefing sessions are conducted to determine what could have been done to improve the response, assess use of personal protective equipment, and review the safety elements of the procedures used. Supervisors investigate each accident involving employee injury, and when warranted, with follow-up by the Battalion Chief responsible for the Safety Division who serves as the District Safety Officer.

## SECTION V — PHYSICAL RESOURCES

### A. Facilities

#### Station 15

4650 East Roseville Parkway, Granite Bay, CA 95746

**Built:** 1990

**On Duty Staffing:** Minimum of 3 personnel (Captain, Engineer, Paramedic Firefighter)

**Apparatus Housed:** Engine 15 and Grass 15

**Condition:** Fair

Station 15 is located in the Treelake Subdivision close to Granite Bay High School. Their first in area includes the Treelake community and the Woodbridge Ranch Subdivision off of Sierra College and Old Auburn. Station 15 is the closest Placer County fire agency station to Sacramento County off Sierra College Blvd and borders the City of Roseville. This Station is scheduled for a complete renovation starting toward the end of 2016/17 with completion in 2017/18.



#### Station 16

5300 Olive Ranch Road, Granite Bay, CA 95746

**Built:** 2008

**On Duty Staffing:** None. Volunteer Only (Volunteer Fire Captain and 4 Live-In Vol. FF)

**Apparatus Housed:** Water Tender 16, Reserve Engine, Antique Engine, Reserve Medic

**Condition:** Excellent

Station 16 is located off of Olive Ranch Road. The Full-Time staffing was redeployed when the effects of the recession hit the District in 2010. The current plan has a live-in volunteer firefighter program instituted with the volunteer captain in charge of station operations.



### Station 17

6900 Eureka Rd, Granite Bay, CA 95746

**Built:** 1975

**On Duty Staffing:** Minimum of 5 (Captain, Engineer, 2 Paramedic FF, Apprentice FF)

**Apparatus Housed:** Truck 17, Medic 17, Rescue 17, Brush 17, RT-14, RAT 1

**Condition:** Good

Station 17 is the Headquarters Station of the District, also known as the “Big House” the station campus has facilities for training including a training/meeting room, training tower, training ground with multiple forcible entry, ventilation, and pumping props. The administration is also co-located on the site split between the office area inside Station 17 and a modular office building located across the entrance driveway. The vehicle maintenance facility is also located on the campus as well as the Districts store rooms for fire and EMS equipment.



### Station 19

7070 Auburn Folsom Road, Granite Bay, CA 95746

**Built:** 2003

**Battalion Chief:** Minimum of 1 Battalion Chief on 24/7

**On Duty Staffing:** Minimum of 2(Captain, Paramedic Engineer) Augmented with 1 Intern FF

**Apparatus Housed:** Engine 19, Brush 19, Bat 19, Reserve Duty Officer Rig, OES 380

**Condition:** Excellent

Station 19 is located on the Auburn-Folsom Road corridor with quick access to all areas of the District. The Station is staffed with ALS capabilities and houses the Districts OES Engine. The Battalion Chief is located at this station having separate office and sleeping area. The station can also serve as an Emergency Command Center with Dispatch Capabilities and backup generator power. The Districts Intern Firefighter program is also coordinated from this station allowing for an Intern Firefighter to gain experience as a Firefighter.



### Station 20

3505 Auburn Folsom Road, Loomis CA 95650

**Built:** 1985

**On Duty Staffing:** Minimum of 2 (Captain, Paramedic Engineer)

**Apparatus Housed:** Engine 20, Medic 20, Grass 20

**Condition:** Good

Station 20 is the furthest Station to the north of our District otherwise known as the “Ridgerunners”. The station is located in the area of the District with the greatest threat for a major wildland fire. Station personnel cross staff the three apparatus assigned to the Station and cover an area of AMR’s ambulance service area under an automatic aid agreement.



### Station 28

5840 Horseshoe Bar Road, Loomis CA 95650

**Built:** 1932, Remodeled 2002

**On Duty Staffing:** Minimum of 3 (Captain, Engineer, Paramedic FF) + 1 Intern FF

**Apparatus Housed:** Engine 28, Brush 28, Grass 28, Utility 28, ATV28

**Condition:** Good

Station 28 is located in the heart of Downtown Loomis and is designated the “Eagles Nest” due to their alliance and close relationship with Del Oro High School Eagles. The stations first due area has significant high risk hazards including Interstate 80, railroads, wildland urban interface, and high pressure underground pipelines.





### **Station 29**

Horseshoe Bar Road, Loomis CA 95650

**Built:** 1970

**On Duty Staffing:** None

**Apparatus Housed:** Engine 28B, Brush 28B, Antique Fire Engine

**Condition:** Fair

Station 29 was utilized in the past as a volunteer fire station. In the 1990's stricter regulations were put on fire agencies and their volunteer programs, in LFD the volunteer members of the organization diminished ultimately ending the traditional response out of station 29. Today the station is used to house the reserve apparatus and for equipment and document storage.



B. Apparatus and Vehicle Replacement Plans

**REPLACEMENT PLAN OF CURRENT APPARATUS, SUPPORT AND STAFF  
VEHICLES**

**SPFD  
Consolidation Apparatus Replacement Plan**

2016/2017 Consolidation Apparatus Replacement Plan				Budget Year		1	2	3	4	5	6	7	8
Est. Rep. Year	Condition	Year	Est. Life	Unit	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2012	Fair	2002	10	Chief	Crown Victoria	Reserve							
2013	Good	2003	10	Admin	Ford Taurus		\$54,239			\$49,378			
2013	Excellent	2003	10	Pool Vehicle	Ford Expedition @	Reserve							
2015	Fair	2005	10	Prevention	Ford Pick-Up @	\$70,000							
2015	Good	1995	30	Water Tender 17	GMC (SPFD Shop)			\$325,500					
2016	Good	2001	15	Utility	Ford Flat Bed				\$67,744				
2017	Fair	2002	15	Medic 17B	Reserve Horton		\$120,000						
2017	Good	2002	15	Medic 20	Horton	\$220,000							
2018	Very Good	2008	10	Deputy Chief	Ford Pick-Up @					\$72,261			
2019	Excellent	2009	10	Battalion Chief	Ford Expedition @				\$66,809				
2021	Excellent	2006	15	Shop	Ford IMT							\$76,203	
2021	Very Good	2001	20	Rescue 19	KME (Reserve)								
2022	Fair	1997	25	Reserve Engine	Westates		Surplus				\$780,918		
2023	Excellent	2008	15	Grass 15	Ford West Mark								
2023	Excellent	2008	15	Grass 20	Ford West Mark								
2024	Good	1999	25	Engine 20	Hi-Tech					\$68,222		\$801,110	
2025	Excellent	2015	10	Battalion Chief	Ford Expedition @								
2026	Good	2006	20	Brush 19	Freightliner Hightech								
2028	Excellent	2013	15	Medic 17	Road Rescue								
2029	Very Good	2004	25	Engine 16	Hi Tech								
2029	Very Good	2004	25	Engine 15	Hi Tech								
2034	Excellent	2014	20	Brush 17	Pierce								
2034	Excellent	2014	30	Truck 17	Pierce								
2025	Good	2005	20	Engine 28	Hytech		\$570,609						
2013	Fair/Poor	1993	20	Engine 28B	Westates		Surplus						\$820,000
2027	Excellent	2012	15	Brush 28	Pierce								
2011	Fair	1996	15	Brush 28B	Westates		Surplus		\$441,662				
2019	Excellent	2009	10	Chief	Ford Expedition @				\$66,809				
2012	Good/Fair	2002	10	Utility Pickup	Chevy 2500		Reserve	\$58,000					
2014	Fair	1999	15	Grass 28	Ford F550		Reserve						
2021	Excellent	2006	15	Polars	Ranger 4 x 4 OHV					\$16,479			
					Total Annual Project Costs	\$290,000	\$754,848	\$325,500	\$133,618	\$206,340	\$0	\$877,313	\$820,000
					Estimated Budget Increase	2.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
					General Revenue Projections (No OES)	\$10,573,424	\$10,890,627	\$11,217,346	\$11,553,866	\$11,900,482	\$12,257,496	\$12,625,221	\$13,003,978
					Budget Principles	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
					Projected Annual Plan Contribution (General Revenue)	\$40,000	\$326,719	\$336,520	\$346,616	\$357,014	\$367,725	\$378,757	\$390,119
					Projected Annual Plan Contribution (Development Fees)	\$290,000	\$60,000	\$60,000	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
					Plan Balance	\$832,389	\$464,260	\$535,280	\$808,276	\$1,008,953	\$1,426,677	\$978,121	\$598,240
© Indicates Command Vehicle													
Red Indicates apparatus that will be added back into the plan if consolidation not completed represents a reduction in projected costs of \$1,412,563 within 6 years													
Fire Chief E. Walder													

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Proposed Draft Budget 2016/2017 Consolidation Model

2016/17 Draft Consolidation Budget

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<b>Estimated Revenues 2016-2017</b>		
General Revenue	\$10,573,424	
Mitigation Revenue	\$435,000	
CFAA Revenue	\$531,000	
<b>Total</b>	<b>\$11,539,424</b>	
<b>Estimated Expenditures 2016-2017</b>		
Operational Expenditures (salaries, operations, fixed assets)	<b>\$9,838,152</b>	
Facility Expenditures Reserve Account	\$0	
Facility Expenditures General Budget	\$325,000	
Apparatus Expenditures	\$0	
Major Equipment Expenditures	\$72,700	
Mitigation Expenditures	\$655,200	
CFAA Expenditures	\$0	
<b>Total</b>	<b>\$10,891,052</b>	

E.Walder, Fire Chief

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2016/17 Budget Consolidation  
Staff Projection  
Recommend

2015/16 Budget  
Amount

REVENUES

General Revenues

6100	Secured Property Tax (Includes Non-Op Non-Unit Utility)	\$6,262,709	\$6,481,903
	Loomis	241,344	\$249,791
6107	Unitary 1% Apportionment	\$124,297	\$128,647
	Loomis	\$6,298	\$6,518
6111	Current Unsecured Property Tax	\$148,781	\$153,988
	Loomis	\$5,733	\$5,934
6000-004	Delinquent Secured Property Tax	\$0	\$0
6000-005	Delinquent Unsecured Property Tax	\$0	\$0
6171	Supplemental 1% Apportionment Property Tax	\$137,982	\$142,811
	Loomis	\$5,317	\$5,503
6000-008	Delinquent Supplemental Property Tax	\$0	\$0
8105	Special Tax	\$686,749	\$686,833
	Loomis Special Tax (Parcel Fee)	\$409,904	\$421,120
	Loomis - Fire Protection & Response Assessment	\$845,844	\$873,164
6106	Railroad Unitary Tax	\$4,082	\$4,000
	Loomis	\$190	\$197
6140	Loomis - Prior Unsecured Taxes	\$115	\$266
6950	Interest (County)	\$10,000	\$12,000
	Loomis	\$17,000	\$15,000
7205	(HOPTERS) Intergovernmental Revenue	\$54,165	\$56,000
	Loomis - Homeowners Prop. Tax Res.	\$2,087	\$2,160
7232	Loomis - State Aid Grant		
8192	Ambulance Revenue/ALS Engine First Responder	\$1,020,000	\$1,020,000
8193	Miscellaneous Revenue		
8193-018	EMT Class reimbursements	\$500	\$0
8193-016	MVA Fees	\$5,000	\$1,000
	Loomis	\$4,000	\$3,400
8193-014	4850	\$0	\$20,000
8193-018	Homeland Security Grant (Deccan/Radios)	\$90,000	\$0
8193-017	FT 630/CJAC	\$5,000	\$2,000
8193-010 /9	Other Miscellaneous and Surplus Sales (GEMT)	\$80,000	\$25,000
8193-009	Other Staffing Reimbursements/Uniform	\$5,000	\$5,000
8193-011	Fees For Service and Cost Recovery Charges	\$80,000	\$80,000
8243	Loomis - Plan Check Fees	\$27,000	\$30,000
8372	Shop Revenue (Loomis/Newcastle/Pennryn)	\$15,000	\$7,500
8193-015	Cellular Tower Lease	\$85,000	\$85,000
8753	Loomis - Cell Tower Rent	\$38,489	\$38,489
8762	Loomis - State Comp Insurance	\$8,000	\$8,000

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Account Number		2015/16 Budget Amount	2016/17 Budget Staff Recommendation	2016/17 Budget Consolidation Projection
8764	Loomis - Other Misc Revenue	\$6,800	\$2,200	
8215	Loomis Contract	\$110,000	\$0	Was \$135,000
	Total General Revenue	\$10,542,386	\$10,573,424	\$0
8263	Mitigation Fee Revenue	\$300,000	\$310,000	
	Loomis New Development Fees (Mitigation)	\$120,000	\$120,000	
8264-001	Mitigation Fee Interest	\$5,000	\$5,000	
	Total Mitigation Revenue	\$425,000	\$435,000	
8197	CFAA Revenues (Strike Teams)	\$472,000	\$400,000	
8764 Cont.	Loomis CFAA Revenue	\$264,882	\$131,000	
	Total Revenue With Mitigation Fees & CFAA Revenues	\$11,232,268	\$11,139,424	
The Revenue Page gives a detailed account of the estimated revenues for the up-coming year. The General Revenue is the estimated amount of money to be collected from taxes, interest, charges for services and miscellaneous reimbursements. The Mitigation Fees are the estimated fees to be collected from new community development.				

Account Number		2015/16 Budget Amount	2016/17 Budget Staff Recommend	Consolidation Projection
	<b>OPERATIONAL EXPENDITURES</b>			
	<b>Personnel Salaries and Benefits</b>			
1002	Salaries (education, paramedic, & longevity)	\$3,745,475	\$3,868,982	
	Loomis - Salaries		\$666,474	
1004	Sell Back (Administrative Time / Holiday Time)	\$200,000	\$160,000	
	Loomis Sellback		\$30,000	
1005	Extra Help (Interns/Reserve apprentice)	\$70,000	\$75,000	
	Loomis Extra Help		\$30,540	
1005-001	Board of Directors	\$6,000	\$6,000	
	Loomis - Board of Directors		\$3,000	
1006	Callback / Overtime	\$760,000	\$680,000	
	Loomis Callback - Overtime		\$110,000	
1007	Comp For Absence / Illness (4850)	\$0	\$20,000	
	Loomis Comp For Absence / Illness (4850)		\$6,500	
1008	5% Out Of Grade Pay / Line Personnel	\$10,000	\$6,000	
	Loomis Out of Grade and Admin Secretary Incentive		\$1,035	
1011	Loomis - Deferred Comp	\$1,300	\$1,500	
1015	Volunteer Firefighter Pay	\$12,000	\$6,500	
1016	Volunteer Length Of Service	\$1,000	\$500	
1552	COP Bond Payments	\$358,285	\$311,826	
	Asset Gain-Loss		\$97,481	
	Loomis Asset Gain-Loss		\$35,000	
1300	PERS Retirement	\$609,046	\$670,254	
	Loomis PERS Retirement		\$97,002	
1500	Other Post Retirement Benefits (PARS Trust) 50% Fund	\$190,000	\$170,000	
	Loomis Estimate		\$30,000	
1301	Employment Taxes (F.I.C.A. / Medicare / SUI)	\$67,927	\$69,100	
	Loomis Employment Taxes FICAMEDICARE		\$10,056	
1315	Worker's Compensation Insurance	\$327,732	\$339,466	
	Loomis Workers Compensation Insurance		\$52,182	
1550	Agency Share Insurance	\$635,805	\$669,000	
	Loomis Agency Share Insurance plus Dental		\$106,521	
2010	Labor Legal	\$20,000	\$20,000	
	Loomis Labor Legal		\$5,000	
2017	Uniform/Cell Phone Allowance	\$55,500	\$57,000	
	Loomis Uniform Cell Phone Allowance		\$14,400	
2019	Employees Assistance Program	\$6,000	\$6,200	
	Loomis Employee Assistance		\$600	
	<b>Total Salaries/Benefits</b>	<b>\$7,076,070</b>	<b>\$8,433,119</b>	

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Account Number			2015/16 Budget Amount	2016/17 Budget Consolidation Staff Projection	Recommend
<b>Service &amp; Operations</b>					
2020	Audit		\$9,200	\$9,200	
2555	Loomis Audit		\$3,900	\$3,900	\$2,000
2021	Propane		\$2,400	\$2,400	
2023	Employee Physicals & Wellness Consultation		\$12,000	\$15,000	\$2,000
2024	Paramedic & EMT Cert. Classes		\$5,000	\$5,250	
2025	Ambulance Billing Service		\$55,000	\$59,000	
2026	Garbage		\$10,000	\$8,000	
2027	Gas & Electric		\$60,000	\$63,000	
2965	Loomis Utilities		\$17,000	\$16,000	
2028	Insurance (FAIRA)		\$35,000	\$26,000	
2140	Loomis Insurance		\$23,901	\$23,901	\$13,000
2030	Membership & Subscriptions		\$6,000	\$7,200	
2439	Loomis - Dues & Memberships		\$750	\$750	
2032	News Publications & Ads		\$1,500	\$1,500	
2035	Sewer		\$4,986	\$5,136	
2037	Telephone, Wireless, Fiber, T-1		\$62,000	\$62,000	
2051	Loomis Telephone		\$5,644	\$6,000	
2456	Loomis Misc Admin Expense		\$2,500	\$3,500	
2038	Training Supplies		\$15,000	\$15,000	
2039	Business & Conference		\$7,500	\$7,500	
2040	Education & Training		\$52,000	\$58,000	
2844	Loomis Training Education		\$5,000	\$5,000	
2041	Water		\$8,000	\$8,000	
2042	Laundry Service Shop Coveralls		\$2,500	\$2,500	
2043	Legal Fees & Consulting Fees		\$60,000	\$60,000	\$5,000
2561	Loomis Legal Services		\$5,000	\$5,000	
2044	Petty Cash Fund		\$250	\$250	
2045	Pre Employment, Back Ground Checks & Testing		\$10,000	\$10,000	
2046	Medical Waste Disposal		\$7,000	\$7,350	
2047	Phio Control Contract		\$10,000	\$11,000	
2050	County Charges (Tax Collection/LAFCO/Tax-Refunds)		\$160,000	\$160,000	
2517/9547	Loomis - County Charges (Tax Collection / LAFCO) 2508		\$19,461	\$19,846	
2051	Elections		\$0	\$28,000	
2831	Loomis Elections		\$0	\$9,000	
2053	Food/Drink - Incident Supplies		\$7,000	\$7,300	
2068	Loomis - Food for Fire Line		\$700	\$700	
2055	Awards & Recognition		\$3,000	\$3,000	
2056	ZollFire RUS/Telestaff User Maintenance Fee		\$14,000	\$15,000	
2120	Cleaning & Maintenance Supplies		\$6,000	\$5,100	
2121	Copy Machine Contract & Maintenance		\$12,000	\$12,600	
2122	Computer Service & Maintenance		\$32,000	\$33,600	\$5,000

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Account Number			2015/16 Budget Amount	2016/17 Budget Consolidation Staff Recommendation	2016/17 Budget Consolidation Projection
	<b>Fixed Assets</b>				
4456	Facilities		\$22,000		
	Furniture/			\$11,000	
	Filing Cabinets Prevention			\$2,000	
	Exercise Equipment			\$6,000	
4462	Firefighting Equipment		\$15,000		
	Fire Hose/Appliances			\$10,000	
4463	Fire Prevention Bureau		\$2,000		
	Public Education Props			\$3,000	
4464	EMS Equipment		\$8,000		
	Bags, Scoop Liters,			\$8,000	
4465	Office, Telephone & Computer Equipment		\$12,000		
	Desk/laptop computers			\$10,000	
4469	VHF Radio, MDC & Communications		\$5,000		
	King cmd			\$6,000	
4470	Shop Equipment		\$7,000		
				\$5,000	
4472	Training/Operations Equipment		\$5,000		
	Forceble Entry training Door/Props			\$5,000	
4475	Rescue Equipment		\$10,000		
	Ropes/RIC Replacement Bags			\$12,000	
4476	Apparatus Up-Grades		\$2,000		
	Apparatus Upgrade			\$5,000	
	<b>Total Fixed Assets</b>		<b>\$88,000</b>	<b>\$83,000</b>	

The Fixed Assets page gives a detailed account of the estimated fixed assets costs for the up-coming year. These costs represent the annual costs for new, upgrade or replacement items that generally don't require saving over several budget years not including capital expenditures.

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Account Number		2015/16 Budget Amount	2016/17 Budget Consolidation Staff Projection
<b>CAPITAL EXPENDITURES</b>			
	Capital Expenditures		
	Capital Expenditures		
4510	Apparatus	\$55,000	\$40,000
4455	Loomis Equipment		\$60,244
	App&Major Equipment		\$38,000
	ALS Equipment		
4511	Major Equipment	\$50,000	
	1 Lifepak 15 Monitors		\$24,000
	Mobile/Portable P25 Radios		\$12,000
	CGI		\$4,400
	Thermal Imaging Camera		\$8,500
	Cutter/Pulling Chain Set/Ram Pulling Attachment		\$7,800
	Structure Gear		\$40,000
2840	Loomis Personal Safety Equipment & Clothing		\$15,000
4512	Capital Facilities Projects	\$0	
	Station 15		\$200,000
	Admin Portable Alarm Monitoring		\$5,000
	Station 17 and Shop Exhaust Removal		\$120,000
	<b>Total Capital Expenditures</b>	<b>\$105,000</b>	<b>\$574,944</b>
The Capital Expenditures page gives a detailed account of the estimated capital improvement costs for the up-coming year. These costs represent the estimated funds needed to complete major capital projects that require planned savings over several budget years. These projects are outlined in the Major Equipment Replacement Plan, the Apparatus Replacement Plan, the Capital Facilities Plan and the Long Term Facilities Maintenance Plan.			

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## Proposed Consolidation Organization Chart

