SOUTH PLACER FIRE DISTRICT 2019/2020 FIRE IMPACT FEE ANNUAL REPORT



PLANNING FOR THE FUTURE TODAY

SPFD 1970'S

SPFD 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 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") 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. This Reportable Fee was implemented to 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 were \$0.90 per square foot of new development. The Reportable Fee was approved by the District Board of Directors ("Board") on January 18, 2017 by Resolution No. 4-2016/2017. The Placer County Board of Supervisors approved the District to collect said fees by resolution 2017-036 on February 21st, 2017 at a regular meeting of the Board of Supervisors. During the fiscal year 2019-20 there were no fees collected due to the passage of the consolidated nexus study and associated fee structure that was approved.

REPORTABLE FEE ACCOUNT BALANCES

The balance of the Reportable Fee account at the beginning of fiscal year 2019-20 was \$104,277.51. At the end of fiscal year 2019-20, the balance of the Reportable Fee fund was \$30,601.32.

REPORTABLE FEES COLLECTED AND INTEREST EARNED

There were no fees collected for this account during fiscal year 2019-20. There was \$1,681.39 earned in interest during the fiscal year. The total amount of fees and interest collected during fiscal year 2019-20 was \$1,681.39.

USE OF REPORTABLE FEES

For fiscal year 2019-20, Reportable Fees were expended on eight improvements. These improvements are detailed in Figure 1

FIGURE 1 – USE OF REPORTABLE FEES

Improvement	Total Expenditure	Reportable Fee Used	%Funded with
Project			Reportable Fee
Structure PPE	\$63,119	\$9,471	15%
Mobile Portable Radios-Additions	\$47,948	\$9,590	20%
Ford-Transit Van - Addition	\$38,136	\$29167	76.4%
2020 Ford Expedition Comm	\$69,823	\$11,519	16.4%
Tempest PPV Fans	\$6,740	\$1,200	17.8%
Bauer Breathing Air Filling Station	\$10,195	\$1,395	13.6%
Station 20 Auxiliary Power Generator	\$12,695	\$12,695	100%
OES 266 Upgrade	\$13,226	\$324	0.024%

IDENTIFICATION OF INCOMPLETE IMPROVEMENTS

The District did not identify any incomplete improvement from this fund account for fiscal year 2019-20.

INTERFUND TRANSFI	ERS AND LOANS	
There were no interfund	ransfers or interfund loans from the Re	eportable Fee fund in
fiscal year 2019/20.		
REFUNDS		
The District reports that	here were no refunds for fiscal year 20	19-20.

6. PLANS HISTORY, FEES COLLECTED AND EXPENDITURES

	Food Collected	Canital	
	w/Interest	Expenditure Description	Description
1988/1989	\$10,750	\$0	
1989/1990	\$59,000	\$0	The second second
1990/1991	\$1,950	\$0	
1991/1992	\$1,950	\$192,305	Land, Light Vehicle, Fire Apparatus
1992/1993	\$1,050	\$24,851	Light Vehicle
1993/1994	\$34,281	20	STATE OF THE PARTY
1994/1995	\$129,336	\$98,379	Treelake Reimbursement, Light Vehicle
1995/1996	\$101,905	\$2,700	Treelake Reimburse ment
1996/1997	\$107,364	\$214,329	Treelake Reimbursement, Fire Truck
1997/1998	\$166,790	\$28,711	Light Vehicle
1998/1999	\$305,461	\$11,000	Treelake Reimbursement
1999/2000	\$328,217	\$38,836	1
2000/2001	\$416,525	\$30,972	Cavitt Stallman Station
2001/2002	\$469,610	\$490,256	Cavitt Stallman Station, Portable Buildings
2002/2003	\$411,470	\$1,095,562	Cavitt Stallman Station, Portable Building Relocation
2003/2004	\$313,646	\$172,640	Portable Building Relocation
2004/2005	\$282,460	\$2,460	Refunds
2005/2006	\$282,461	\$95,468	Olive Ranch Station, Refunds
2006/2007	\$222,459	\$755,389	Olive Ranch Station, Refunds
2007/2008	\$144,318	\$503,494	Olive Ranch Station, Refunds
2008/2009	\$96,668	\$4,583	Refunds and Olive Rach Station
2009/2010	\$63,552	\$5,861	Refunds
2010/2011	\$86,495	\$54,378	Signal Pre-emption install/County Wide Radio System
2011/2012	\$91,403	\$0	
2012/2013	\$129,147	\$16,083	Capital Facility Plan Rewrite/ Refund
2013/2014	\$300,395	\$342,789	Truck17, Hydraulic tools, Medic Power Cots& Loaders
2014/2015	\$347,164		Truck 17, Radio Rpt., PPE, Sta. 15 Remodel Plans, Hrt monitors
2015/2016	\$327,569	\$65,182	OES 266 Upgrade, TIC, Duty Vehicles, Communications, PPE
2016/2017	\$394,515	\$236,057	New Ambulance, New Duty Vehicle, TIC, Radios, CGI
2017/2018	\$326,936	\$254,937	Station 15 Design Update, Structure Gear 20% Lifepak Monitors20%, 012 Duty Vehicle, Jaws, Medic 20%, Cap Plan Re-Write
2018/2019	\$209,734	\$1,034,459	Station 15 Remodel, Structure PPE, T17 Angle Cutters, T17 Replacement Blades, SCBA Grant Match
2019/2020	\$1,802	\$75,478	PPE, Radios, Training Van, Expedition, PPV Fans, Bauer Breathing Air Upgrade, Generator Station 20, OES 266 Upgrade
Totals	\$6,166,383	\$6,135,782	
Plan Balance	\$30,601		2019/20 Andit Number

Mitigation Expense Running Account

Appendix A

Capital Facility Plans – 2020/21

- 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 development 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 has completed the Consolidated Fire Fee Nexus Study and the Districts Board, Town of Loomis and Placer County has approved the study with associated new fee structure. As a result, this fund is being expended on approved expenditures within the former South Placer Fire District Boundaries. There are no new fees being charged for this account since the approval of the consolidated impact fee.

SPFD 2020/21 Apparatus Replacement Plan Update

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10 Division Chief Ford PickUp			2002	15	Medic 20B	Horton							
10 Padalou Chief Ford Expedition			2008	9	Division Chief	Ford Pick-Up ©		\$69,481					
10 Pool Vehicle Ford Expedition			5009	10	Battalion Chief	Ford Expedition ©	\$35,000						
5 Shop Rangel 4 x 4 DHV Shop Face Stock			5000	10	Pool Vehicle	Ford Expedition ©							
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25 Engine 20 Westates S81,283 20 Bush 19 Freightliner H tech \$87,2476 \$87,8476 \$87,7476 \$87,		\vdash	2008	15	Grass 20	Ford West Mark						\$299,976	
10 Battalion Chief Frod Expedition® \$81,283 20 Brush 19 Freightliner Hitech \$878,476 Reserve House Reserve Engine 19 Hitech \$878,476 Reserve Engine 19 Hitech \$878,476 Reserve Engine 19 Reserve Engine 19 Hitech Reserve Engine 19 Reserve Engine 19<			1999	52	Engine 20	Westates							
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Ceneral Revenue Projections/No OES) \$12,893,038 \$13,279,829 \$13,678,224 \$14,088,571 \$14,511,228 \$14,946,555 \$1,600 \$1,0						otal Annual Project Costs	\$913 476	\$947.957	\$67.744	\$426 994	\$16479	\$681 235	\$397,660
Ceneral Revenue Projections/No CES) \$13,0% \$10% \$10% \$10% \$10% \$10% \$10% \$10% \$1			T	Ī									
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Budget Principles 2.00% 2.00					General Rever	nue Projections(No OES)	\$12,893,038	\$13,279,829		\$14,088,571	\$14,511,228	\$14,946,565	\$15,394,962
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ected Annual Plan Contribution (Development Fees) \$341,000 \$150,000 \$150,000 \$150,000 \$50,000		f	Proj	ected	Annual Plan Contrib	oution (General Revenue)	\$257.861	\$265,597	\$273,564	\$281,771	\$290,225	\$298,931	\$307.899
Apparatus Reserve Audited # 2019/20 \$404,873 \$103,103 \$325,718 \$280,495 \$629,241 \$296,937			Proje	cted A	Innual Plan Contribu	ition (Development Fees)	\$341,000	\$150,000	\$150,000	\$100,000	\$75,000	\$50,000	\$50,000
Plan Balance \$502,258 (\$30,103) \$325,718 \$280,495 \$629,241 \$296,937					Apparatus Rese	erve Audited # 2019/20	\$404,873						
						Plan Balance	\$502,258	(\$30,103)	\$325,718	\$280,495	\$629,241	\$296,937	\$257,176
	Indicates Comn	nand Ve	hicle										
	Fire Ch	net E. \	Walde										

SPFD Long Term Facilities Maintenance Plan 2020-2021 Update

2020/2021 Revision									
Long Term Facilities Maintenance Plan	2	3	4	5	9	7	œ	6	10
Budget Year	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 Auburn Folsom Fire Station Twenty (1985)							\$1,500,000		
Maintenance Shop (1990)									\$350,000
Training/Hose Tower									
7070 Auburn Folsom Fire Station Nineteen									
5300 Olive Ranch Fire Station Sixteen									
Horseshoe Bar Rd and Tudsburry Station 29									
5840 Horsehoe Bar Rd Station 18	\$1,602,977								
Total Annual Project Costs	\$1,602,977	0\$	80	0\$	\$2,000,000	\$1,500,000	\$1,500,000	80	\$350,000
Budget/Estimated Increase		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
General Revenue(Inc OE S)/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	\$50,000	\$50,000	\$50,000
*Loomis Facility Reserve (Designated for Station 18)	\$1,501,966								
*Facilities Reserve	\$501,705								
Loomis Mitigation Reserve	\$101,000								
P lan 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									

12/21/2020

2020-21 Major Equipment Plan Update

2020/21			Major Equipment Replacement Plan	2	3	4	2	9	7	œ
			Budget Year	2020/21	2021/22	2022/23	2024/25	2026/27	2027/28	2029/30
Assig.	Year	Est. Life								
	2020		Breathing Apparatus System (4 year pay)							
18	Various		Rescue Lools (Truck)					\$120,000		
St-19	2006	30	SCBA Air Compressor (St 19)							
All	2014	10	Heart Monitors 12-Lead		\$178,000					
St-19	2005	52	Auxiliary Power Generator (St 19)							
SI -20	2020	52	$\overline{}$							
SI-1/	2020	52		\$8,000						
SI-15	2020	52	Auxiliary Power Generator (St 15) GRAN I							
SI-16	2020	52	Auxiliary Power Generator (St 16)			\$35,000				
St-19	2002	20	Extractor (St 19)							
St-17	2000	20	Extractor (St 17)							
St-18	2005	70	Extractor (St-18)							
Shop	2004	15								
S ‡ -1/	1990	40	Above Ground Fuel Storage (St 17)							
6	2004	40	Above Ground Fuel Storage (St 19)							
	Various						\$14,475			
St-1/	2013	15								\$70,000
SS	Various								\$155,000	
	Various		Structure Protective Gear/Helmets(2 per F/F)	\$100,000	\$15,000	\$30,000	000'0/\$	\$30,000		\$70,000
	Various	10	VHF Digital Trunking Radios (Portable/Mobile)	\$25,000	\$15,000		\$30,000			
All	2013	Ĺ								\$40,000
All Iype I	Various	9	Combustible Gas Detectors				\$7,500	\$7,500		
			Total Annual Project Costs	\$133,000	\$208,000	\$65,000	\$121,975	\$157,500	\$155,000	\$180,000
				4.1%	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
			(as an ama to a series)	(0.00	/807 7	/60770	/00/7/0	/00/7/0	/807.0	1000
			(pnaget Principles)	0.5070	0.50%	0.00.0	0.00.U	%.0C.U	%.0c.0	0.00.0
	Ī	Proje	Projected Annual Plan Contribution (general Revenue)	\$64,465	\$66,339	\$68,391	\$70,443	\$/2,556	\$/4,/33	\$/6,9/5
	ב 	rojected,	Projected Annual Plan Contribution (Fire development Fee)	\$60,000	\$60,000	000,0c¢	\$60,000	\$/n,000	\$/n,000	\$70,000
			"Major Equipment Keserve" "Loomis Major Equipment Keserve"	\$89,546 \$34,029						
			Plan Balance	\$83,040	\$1,439	\$54,830	\$63,298	\$48,354	\$38,087	\$5,062

12/21/2020

Eric Walder, Fire Chief