

# ***SOUTH PLACER FIRE DISTRICT***

*REPORTING THE*

***CONSOLIDATED***

***2023/24 FIRE FEE ANNUAL REPORT***



***PLANNING FOR THE FUTURE TODAY***

# 2023/2024 Fire Impact Fee Program Annual Report

## ANNUAL REPORT (FISCAL YEAR 2023/24)

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 the fiscal year 2023/24 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 service levels 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 the fiscal year 2023/24 are shown in the chart below.

**Figure 1 - Maximum Fire Impact Fee Schedule**

<b>Land Use Category</b>	<b>Maximum Fee</b>
	<b>Per Living Sq. Ft.</b>
<b>Residential Development</b>	
Single Family Home	\$ 0.94
Multi-Family Housing	\$ 1.63
Mobile Home	\$ 1.12
Assisted Living Facility	\$ 1.03
	<b>Per Building Sq. Ft.</b>
<b>Nonresidential Development</b>	
Retail/Commercial	\$ 1.57
Office	\$ 1.97
Industrial	\$ 1.21
Agriculture	\$ 0.61
Warehouse/Distribution	\$ 1.00

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

The District Board of Directors (“Board”) approved the Reportable Fee on May 13<sup>th</sup>, 2020, by Resolution No. 11-2019/20. The Placer County Board of Supervisors approved the Reportable Fee on October 12<sup>th</sup>, 2021, by Resolution 2021-318. The Town of Loomis approved the Reportable Fee on September 8<sup>th</sup>, 2020, by Resolution NO. 20-41.

#### REPORTABLE FEE ACCOUNT BALANCES

The balance of the Reportable Fee account at the end of fiscal year 2023/24 was \$1,609,976. At the beginning of fiscal year 2023/24, the balance of the Reportable Fee fund was \$1,242,006

#### REPORTABLE FEES COLLECTED AND INTEREST EARNED

The fees collected during the fiscal year 2023/24 were \$520,617. In addition, \$47,952 was earned in interest during the fiscal year. The total fees and interest collected during the fiscal year 2023/24 was \$568,569.

#### USE OF REPORTABLE FEES

For the fiscal year 2023/24, the Reportable Fees from this account were \$257,090

Improv. Project	Total Expenditure	Reportable Fee Used	% funded w/ Reportable fee
Type 1 Engine	\$ 146,158	\$ 146,158	100%
Tablet Command - Mobile Router	\$ 77,102	\$ 77,102	100%
2023 ISRAM AMbulnace	\$ 33,830	\$ 33,830	100%

#### IDENTIFICATION OF INCOMPLETE IMPROVEMENTS

None

## INTERFUND TRANSFERS AND LOANS

There were no inter-fund transfers or inter-fund loans from the Reportable Fee fund in FY 2023/24.

## REFUNDS

The District reports three refunds for fiscal year 2023/24 in the amount of \$32,103

# Appendix A

## Capital Facility Plans – 2023/2024

- Apparatus Replacement Plan
- Long Term Facilities Maintenance Plan
- Major Equipment Replacement Plan
- The attached and updated Capital facility plans show the need going 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 and 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 were created as a Consolidated District. The District completed the Consolidated Fire Fee Nexus Study. 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.

Unit	Description	Unit ID	Est Rep	Condition	Year	Exp Life	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Battalion Chief	Ford Expedition ©	17	2025	Excellent	2015	10							
Battalion Chief - B/U	Ford Expedition ©	15	2019	Good	2009	10	\$82,000						
Brush - Reserve	Peirce	713	2027	Excellent	2012	15							
Brush 16	Pierce	711	2034	Excellent	2014	20							
Brush 18	Freightliner Hi tech	710	2026	Good	2006	20				\$425,000			
Chief	Ford Expedition ©	25	2031	Excellent	2021	10							
Deputy Chief	Ford Expedition MAX©	23	2030	Excellent	2020	10							
Division Chief	Ford Pick-Up ©	14	2018	Fair	2008	10							
Division Chief	Ford Expedition ©	16	2019	Poor	2009	10							
Engine - Reserve	Hi tech	818	2030	Fair	2005	25							
Engine - Reserve	Hi Tech	814	2029	Fair	2004	25							
Engine - Reserve	Westates	812	2024	Fair	1999	25							
Engine 20	Hi Tech	813	2029	Fair	2004	25							
Engine 16	Pierce	828	2038	Excellent	2018	20							
Engine 17	Pierce	830	2042	Excellent	2022	20	\$147,000	\$147,000					
Engine 18	Pierce	829	2042	Excellent	2022	20							
Fire Marshall	Ford F250	21	2033	Excellent	2018	15							
Grass 17	Ford West Mark	603	2023	Good	2008	15			\$204,725				
Grass 20	Ford West Mark	604	2023	Good	2008	15				\$212,914			
Medic - ISRAM	Demers	2038	2038	Excellent	2024	15	\$425,000						
Medic - Reserve	Road Rescue	506	2028	Excellent	2013	15			\$303,000				
Medic 16	Medix	508	2028	Excellent	2018	10						\$406,000	
Medic 20	Medix	507	2028	Excellent	2018	10							
Polaris	Ranger 4 x 4 OHV	210	2021	Excellent	2006	15							
Pool (Training)	Ford Van	24	2035	Excellent	2020	15							
Pool Vehicle	Crown Victoria	11	2013	Fair	2003	10							
Shop	Ford IMT	209	2021	Excellent	2006	15			\$76,203				
Shop - B/U	Ford F550	605	2013	Good	1998	15							
Truck 17 - Reserve	Pierce	301	2034	Excellent	2014	20							
Utility	Ford Flat Bed	205	2016	Poor	2001	15							
Utility Pickup	Chevy 2500	401	2012	Good/Fair	2002	10							
Water Tender 19 (n)	Rosenbauer	2043	2043	Excellent	2023	20	\$425,000						
Water Tender 19	GMC (SPFD Shop)	900	2015	Good	1985	30							
© Indicates Command Vehicle							Total Cost	\$1,079,000	\$147,000	\$223,203	\$507,725	\$637,914	\$406,000
							Estimated Budget Increase	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
							Total Annual Project Costs	\$15,976,064	\$16,455,346	\$16,949,006	\$17,457,476	\$17,981,201	\$18,520,637
							Budget Principles	0.00%	0.50%	1.00%	1.50%	2.00%	2.00%
							Projected Annual Plan Contribution (General Revenue)	\$39,000	\$82,277	\$169,490	\$261,862	\$359,624	\$370,413
							Projected Annual Plan Contribution (Development Fees)	\$572,000	\$147,000	\$147,000	\$100,000	\$75,000	\$50,000
							Grant Funding	\$386,000					
							Apparatus Reserve Audited # 2022/23	\$501,705					
							Plan Balance	\$419,705	\$501,982	\$595,269	\$449,406	\$246,115	\$260,528

2023/2024 Revision						1	2	3	4	5	6	7
Long Term Facilities Maintenance Plan												
Budget Year	Year Built	Upgrade Year	Life Expect	Repalcement		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Facility Description												
Station 15 - 4650 East Roseville Parkway	1991	2019	50	2056								
Station 16 - 5300 Olive Ranch	2008	2038	60	2068								
<b>Station 17 Grounds</b>					\$50,000							
Station 17 - 6900 Eureka Road	1975	2005	30	2035				\$2,000,000				
Administrative Office and Meeting Room	2004	N/A		2014								
Maintenance Shop	1990	2020	50	2040					\$350,000			
Training/Hose Tower	1993	2023	60	2053								
Station 18 - 5840 Horseshoe Bar Rd											\$50,000	
Station 19 - 7070 Auburn Folsom	2003	2043	60	2063								
Station 20 - 3505 Auburn Folsom	1985	2015	50	2035		\$500,000						
Station 29 Horseshoe Bar Rd and Tudsburry												
	Total Annual Project Costs				\$50,000	\$50,000	\$50,000	\$0	\$2,000,000	\$350,000	\$50,000	
	Budget/Estimated Increase				3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
	General Revenue(Inc.OES)/Projections (no OES)				\$15,976,064	\$16,455,346	\$16,949,006	\$17,457,476	\$17,981,201	\$18,520,637	\$19,076,076	
	Budget Principles				3.00%	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected Annual Plan Contribution				\$0	\$164,553	\$338,980	\$523,724	\$539,436	\$555,619	\$572,000	
	Projected Developer Fee Contribution				\$253,000	\$750,000	\$100,000	\$100,000	\$250,000	\$75,000	\$75,000	
	*Facilities Reserve				\$316,487	\$0	\$0	\$0	\$0	\$0	\$0	
	Plan Balance				\$519,487	\$934,040	\$1,373,021	(\$3,255)	\$436,181	\$1,016,800	\$1,664,000	

Assig.	Year	Est. Life	Rplc Yr	Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028
All	2019	10	2029	Breathing Apparatus System						\$395
All	2023	10	2033	Heart Monitors 12-Lead						
All		4	4	Thermal Imaging Cameras						
All		10	10	Structure Protective Gear/Helmets(2 per F	\$24,000	\$24,000	\$36,000	\$38,000	\$45,000	\$110
All	2024	10	2034	VHF Digital Trunking Radios (Portable/Mo	\$68,000	\$220,000				
All	2022	10	2032	Lucas CPR Devices						
M	2015	10	2025	Power Cot			\$50,000	\$50,000		
M	2023	8	2031	Med Vaults	\$21,000					
All Type I			0	Combustible Gas Detectors						
CO 15	2022	25	2047	Auxiliary Power Generator (St 15)						
CO 16	2024	25	2049	Auxiliary Power Generator (St 16)	\$65,000					
Co 17	2024	25	2049	Auxiliary Power Generator (St 17)	\$169,000					
CO 17	2000	20	2020	Extractor (St 17)			\$45,000			
Co 17	1990	30	2020	Above Ground Fuel Storage (St 17)			\$45,000			
Co 17	2013	15	2028	Air Bag(s) Rescue System (Truck)						
CO 18	2016	25	2041	Auxiliary Power Generator (St 18)						
CO 18	2005	20	2025	Extractor (St 18)			\$45,000			
CO 18 & 19	2013	15	2028	Rescue Tools						
CO 19	2005	20	2025	Extractor (St 19)						
Co 19	2004	30	2034	Above Ground Fuel Storage (St 19)						
CO 19	2006	20	2026	SCBA Air Compressor					\$65,000	
CO 19	2005	25	2030	Auxiliary Power Generator (St 19)						
CO 20	2020	25	2045	Auxiliary Power Generator (St 20)						
Shop	2004	15	2019	Hoist (Shop)						
				Total Annual Project Costs	\$347,000	\$244,000	\$176,000	\$133,000	\$110,000	\$505
				General Revenue/Projections (No OES)	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
					\$15,976,064	\$16,455,346	\$16,949,006	\$17,457,476	\$17,981,201	\$18,52
				(Budget Principles)	0.00%	0.50%	0.75%	0.75%	1.00%	1.01
				PAPC (General Revenue)	\$347,000	\$82,277	\$127,118	\$130,931	\$179,812	\$185
				PAPC (Fire development Fee)	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,