

EL DORADO HILLS FIRE DEPARTMENT

2008 - 2013

FIVE YEAR PLAN

Approved 5/21/08

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INTRODUCTION

INTRODUCTION

PURPOSE

To project the growth of the community and Fire Department and to establish a financial and operational plan to meet the emergency response needs of the community.

VISION

We will be a leader in emergency services. We will be a diverse workforce that provides quality fire and life safety services through proactive and innovative training, education, code enforcement, risk assessment and community service.

MISSION

To serve the community of El Dorado Hills with integrity and excellence.

INTRODUCTION

The following is a five-year projection for the growth of the El Dorado Hills Fire Department. The projections in this report are based on statistics, various E.I.R. reports, and submitted development plans. Included in the report are projections of home development, estimated population growth, and corresponding alarm responses.

The organization section reflects our goals for increases in Fire Department personnel, station staffing levels, apparatus placement, and organizational structure changes.

The apparatus and facilities section forecasts our needs for additional apparatus and equipment or replacement of present apparatus, and the building of new facilities to most appropriately meet the demand of future growth.

Response times to the various areas in the District are one of the major factors in determining station placement. This, along with staffing levels and apparatus, determines overall district fire protection levels. The response times illustrated are predicated on a staffed station.

Revenue and development fees are also discussed.

While this report was prepared to assist us with planning for the future, it is acknowledged that economic factors, market demands, political influences and resources can substantially affect our projections.

HISTORY

HISTORY

In 1963 the El Dorado Hills County Water District was formed to provide water and sewer services to the Community of El Dorado Hills. In 1963 the Fire Department was established under the County Water District. The citizens of El Dorado Hills voted in 1973 to have the water and sewer systems operated by El Dorado Irrigation District; therefore leaving only fire protection under the direction of the County Water District Board.

At its inception, the District included approximately 10,500 acres with about ninety homes, one school, one market, and one fire station. During the past forty five years, the District has expanded to approximately 30,000 acres with over 14,000 homes and an estimated population of 42,000. The public schools have grown to six elementary, two middle schools, and one high school. The District also has three private schools. Commercial development includes a 900-acre business park, a 260-acre town center, three grocery stores, and a Target. The total commercial square feet in the District is approximately 4,600,000.

Station 85 (One) was constructed in 1963 with the help of the volunteer firefighters and was utilized as a Fire Department, community building, Community Services District office, and County Water District office. In 1990, the station was remodeled and expanded. The project included remodeling the existing station and adding 3,800 square feet.

Station 84 (Two) was constructed in 1982 and staffed with volunteer personnel for nine years. In 1991, Station 84 was staffed with paid personnel, in addition to volunteer personnel. A major remodel of Station 84 was completed in 1993, adding a storage area, dormitory, and restroom facilities to accommodate the paid staff assigned there. In addition, the outside was remodeled, adding a hose tower and an aboveground fuel tank.

In June of 1995, the Fire Department hired three paramedics and operated a paramedic engine out of Station 84. Since that time, all stations operate with Advanced Life Support. Several volunteer personnel have also completed paramedic accreditation in El Dorado County.

In 1999, the District purchased a ten-acre parcel in the Bass Lake area to build a new fire station. In February 2001 the District also placed in service a new Quint apparatus with a 105-foot aerial ladder and a new fire engine. The District also completed its hiring process by adding twelve new paid positions and seven new volunteer positions. This brought the District total to forty-seven paid personnel and forty- five volunteers.

In February 2001, the District also began operating a full-time paramedic ambulance, which is funded through a contract with the Joint powers Authority and El Dorado County.

In March 2001, Station 86 opened and was staffed with three personnel and equipped with an advanced life support engine. Also placed into service was a new wildland urban interface engine.

In 2001 the Department received a re-grading from the Insurance Services Office. The District is currently rated at Class 4 for areas with fire hydrants and Class 8 for rural areas. This grading is a reduction from prior years, which may mean an insurance rate savings for commercial business as well as residential development. The District was regraded in 2006 and was upgraded to a Class 3 for areas with fire hydrants and a Class 8B for rural areas.

A new Air/Light Support Unit was placed in service in February 2002. This unit provides the District with the capability of filling air bottles on scene as well as providing additional rescue and lighting support.

In 2003, the District completed the purchase of property at Wilson and El Dorado Hills Boulevard and began construction on a new Fire Station/Administrative Offices to replace the forty-year old station at Lassen Lane. Also in 2003, the District reorganized its Administrative Staff by adding two Battalion Chief positions, which were filled through an internal promotional process.

Construction of our new Administrative Offices and Fire Station was complete in January of 2005. This facility is 26,000 square feet and will accommodate the District needs for the next fifty years. The new facility also includes a large community meeting room and provides ample room to add staff as the District continues to grow.

After vacating the Lassen Lane Station, the District successfully negotiated a five-year lease-agreement with El Dorado County to convert the old station into a Senior Center. El Dorado County purchased this building in 2007 for the seniors.

In 2005 the District purchased a 21 acre site on Cypress Point Court in the El Dorado Hills Business Park. In June of 2007 the District hired nine positions for Station 87 staffing. New Type I and Type III engines were purchased for the Station 87 opening. Our fourth fire station (#87) was opened and staffed on this property in January 2008. A training facility complete with classrooms, training tower, and various firefighting props is now in the planning stages.

At the opening of Station 87 the District transitioned the Administrative Battalion Chiefs to Shift Battalion Chiefs to help facilitate growth and personnel management.

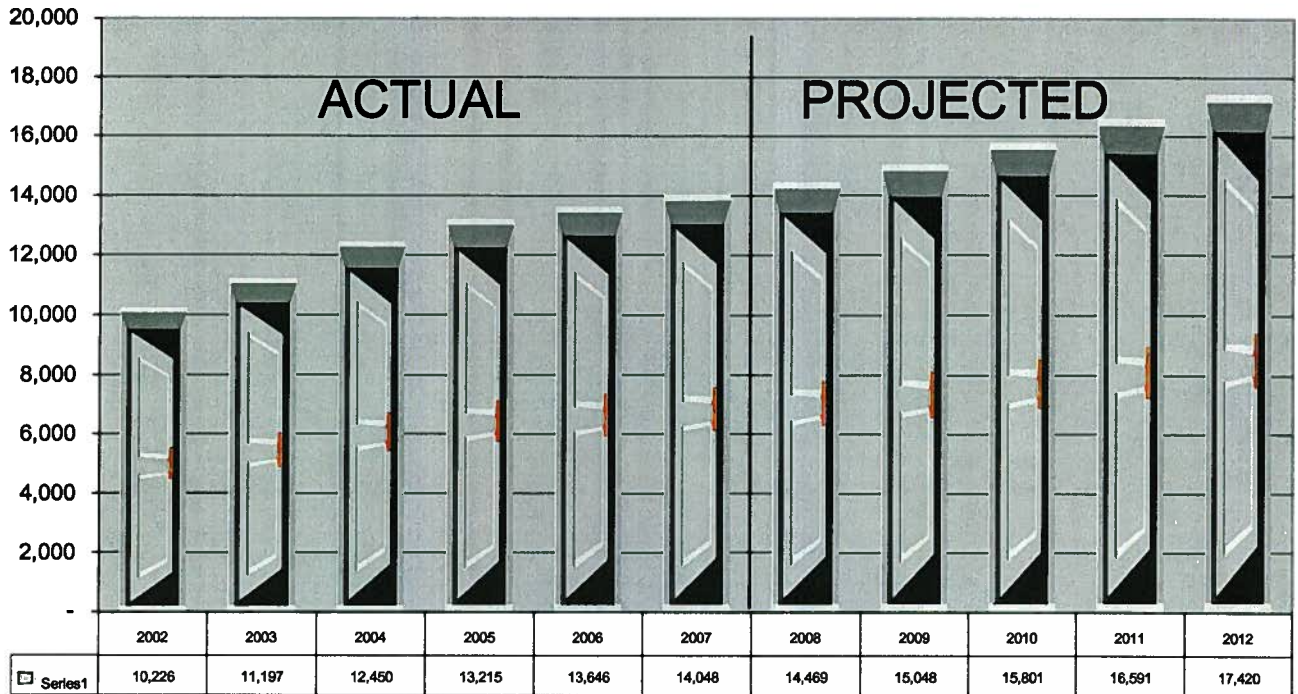
**DISTRICT
DEVELOPMENT**

DEVELOPMENT SUMMARY

RESIDENTIAL DEVELOPMENT						
Residential Development	Total Projected Units	Zone	Acres	Available Units	Est.Pop.	Phase
Carson Creek/Euer Ranch	1,700	87A	710	1,240	3,720	Planning/Const.
La Canada	110	84B	143	110	330	Planning
Treviso	25	84A	50	25	75	Construction
Marina Hills	34	84A	24	2	6	Construction
Park Estates	8	85A	6	2	6	Construction
Pedregal	99	85A	121	99	297	Planning
Promontory	1,100	84/85A	1,000	530	1,590	Construction
Rancho Dorado (Wilson So.)	286	85A	125	286	858	Approved Map
Villadoro (Ridgeview)	71	85A	125	51	153	Construction
Ridgeview Village #9 (Powers)	48	85A	22	48	144	Planning
South Pointe	28	84A	48	28	84	Construction
Summit Unit II	95	84A	68	8	24	Construction
Sweetwater	11	84C	54	11	33	Planning
Valley View/West Valley	2,840	87A	1,980	2,072	6,216	Construction
Watermark	32	84C	120	23	69	Construction
Subtotal	6,487		4,596	4,535	13,605	
84A N/O Power Lines, W/O Silva Valley, Allegh., Salmon Falls-Kaila 84B N/O Power Lines, E/O Silva Valley, Allegh., Salmon Falls-Kaila 84C Salmon Falls N/O Kaila to District Boundary 85A N/O HWY 50 to Power Lines, W/O Silva Valley 86A N/O Hawkview - 86B HWY 50 E/O Silva Valley, S/O Hawkview 87A S/O Hwy 50, Includes Whiterock and Tong						

Residential Development	Total Projected Units	Zone	Acres	Available Units	Est. Pop.	Phase
Bass Lake Area						
Bass Lake North	63	86B	27	63	189	Approved Map
Bell Ranch	113	86B	113	113	339	Approved Map
Bell Woods	56	86B	34	56	168	Approved Map
City Lights	73	86A	73	181	543	Approved Map
Hawkview Ridge	40	86B	40	110	330	Approved Map
Laurel Oaks	98	86A	98	48	144	Construction
Lakewood	8	86A	42	8	24	Approved Map
Oak Knoll Estates	78	86B	46	78	234	Planning
Marble Valley	370	87A	1,450	370	1,110	Approved Map
Sutter Creek	10	86B	24	10	30	Approved Map
Stonehill	229	86B	84	229	687	Approved Map
Subtotal	1,138		2,031	1,266	3,798	
Serrano / El Dorado (Total)						
Village A	376	85A		54	162	Construction
Village B	196	85A		0	0	Completed
Village C	427	85A		50	150	Construction
Village D	781	85A		131	393	Construction
Village E	696	85A		0	0	Completed
Village F	257	86A		0	0	Completed
Village G	199	86A		7	21	Construction
Village H	267	85A		116	348	Construction
Village I	218	85A		25	75	Construction
Village J	545	86A		416	1,248	Planning/Construction
Village K	772	86A		574	1,722	Construction
Village L	110	85A		27	81	Construction/Planning
Village M	168	84B		162	486	Planning/Construction
Appian / SVP	70	84B		70	210	Planning
Subtotal	5,082		3,600	1,632	4,896	
Grand Total	12,707		10,227	7,433	22,299	
84A N/O Power Lines, W/O Silva Valley, Allegh., Salmon Falls-Kaila 84B N/O Power Lines, E/O Silva Valley, Allegh., Salmon Falls-Kaila 84C Salmon Falls N/O Kaila to District Boundary 85A N/O HWY 50 to Power Lines, W/O Silva Valley 86A N/O Hawkview – 86B HWY 50 E/O Silva Valley, S/O Hawkview 87A S/O Hwy 50, Includes Whiterock and Tong						

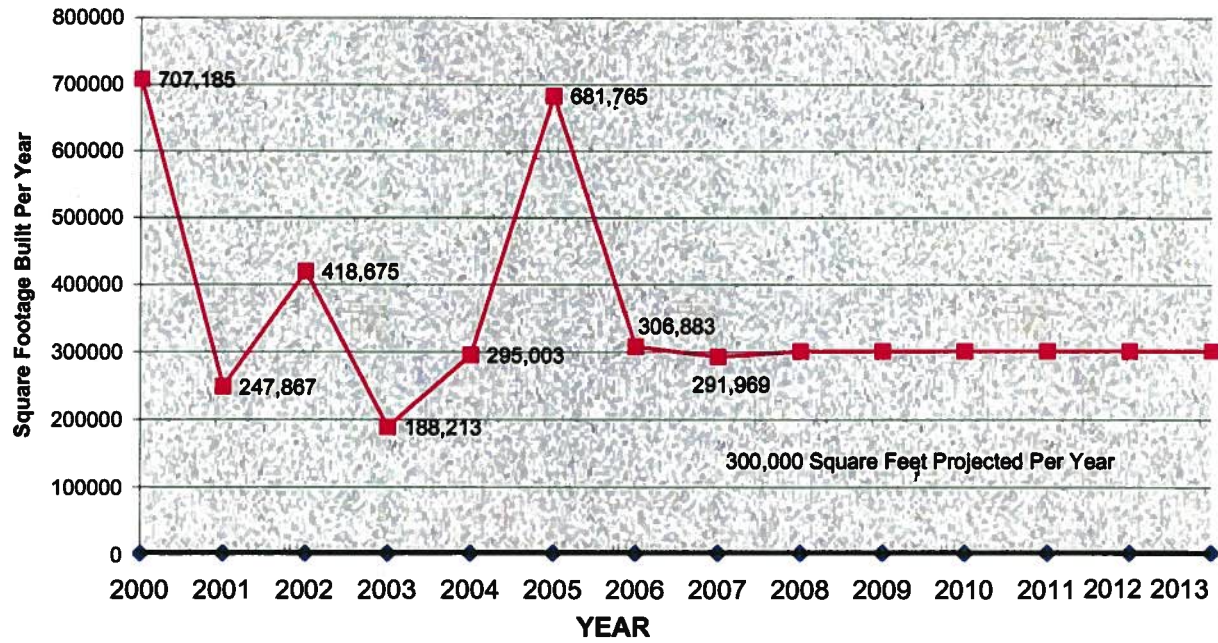
Residential Growth



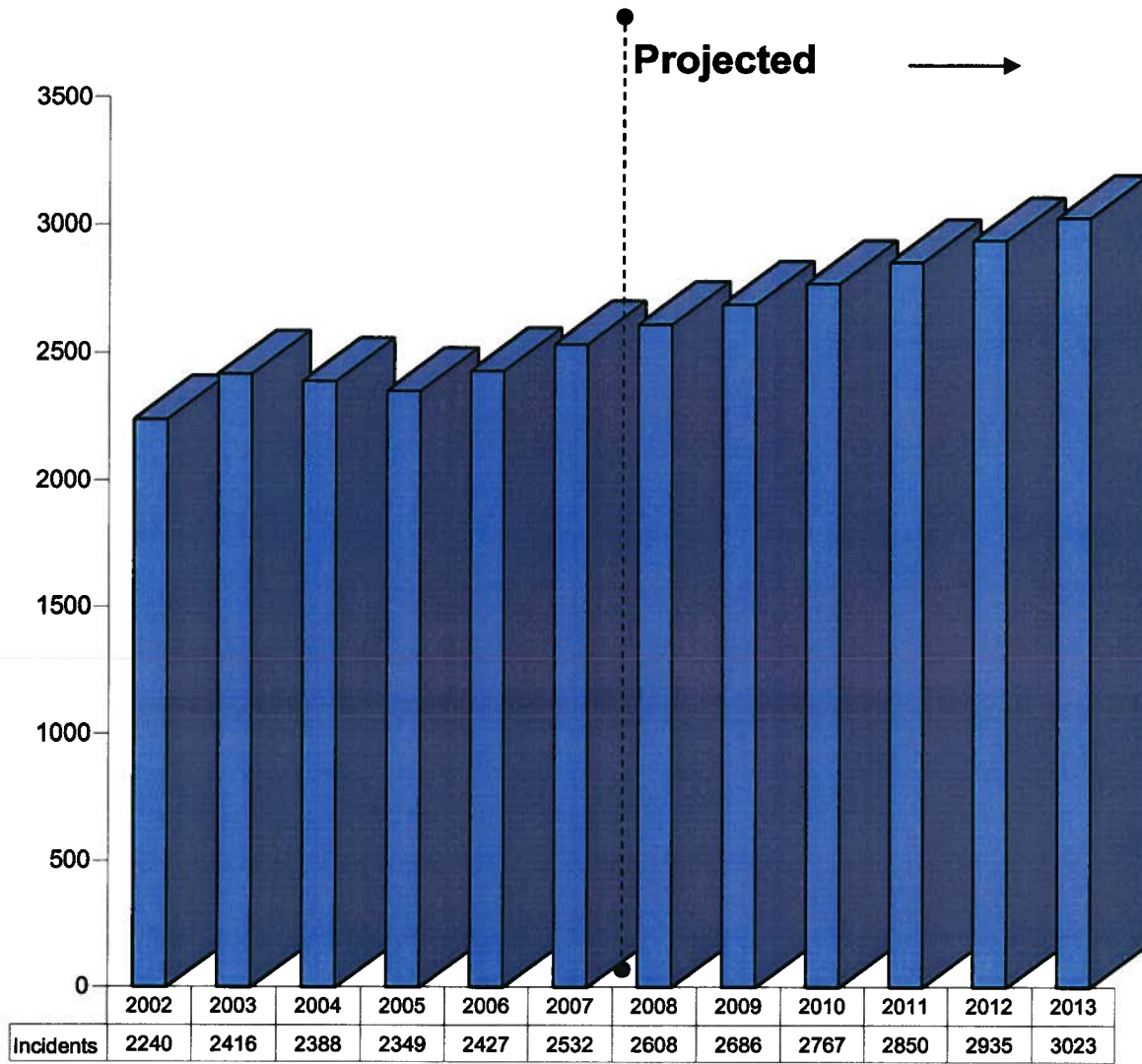
Note: 2008 projected at 3%, 2009 at 4%, 2010 forward 5%.

Population	
2002	30,678
2003	33,591
2004	37,350
2005	39,645
2006	40,938
2007	42,144
2008	43,408
2009	45,145
2010	47,402
2011	49,772
2012	52,261

COMMERCIAL DEVELOPMENT



Calls for Service



**DEPARTMENT
ORGANIZATION**

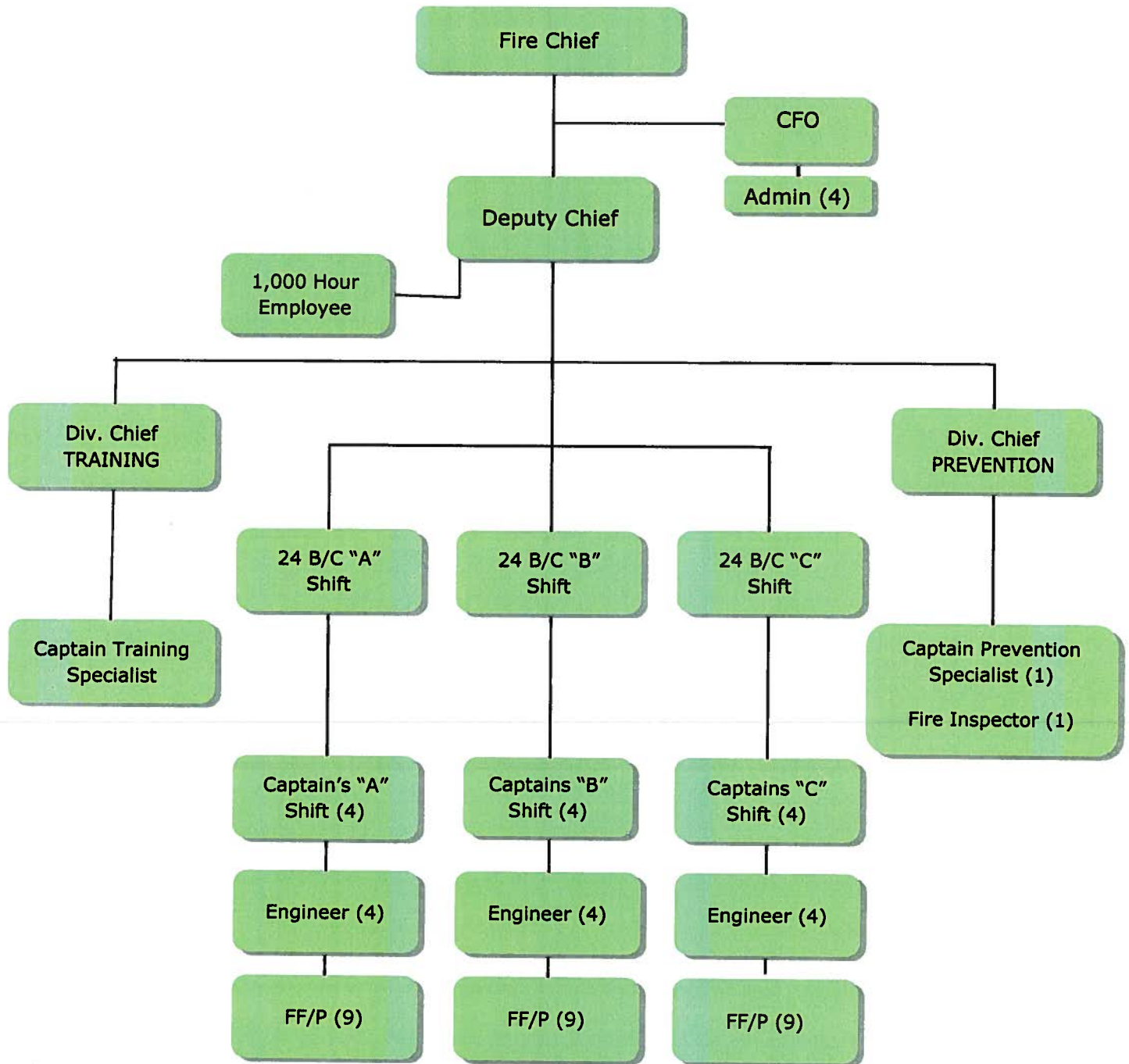
DEPARTMENT ORGANIZATION

(Current - 2008)

Staff plans to maintain its current staffing levels for a time. There are 67 positions available at this time. An increase in the 1000-hour position is being evaluated at this time.

The District is developing plans for its training facility located in the El Dorado Hills Business Park. The training facility would include a classroom, training office, specialized rescue area, as well as a five-story training tower. The training tower would also include a computerized system that simulates actual firefighting activities.

Current Staffing Plan (2008)



STATION APPARATUS AND STAFFING SUMMARY

Current

STATION 85 - ADMINISTRATIVE OFFICES

Administrative

1 – Chief
1 – Deputy Chief
2 – Division Chief
3 – Shift Battalion Chief
1 – Chief Financial Officer
4 – Administrative Assistants
2 – Administrative Fire Prevention Position
1 – Administrative Training Captain
1 – Part Time Employee

Apparatus

2 – Shift Battalion Chief Vehicles
4 – Staff Vehicles

Fire Personnel

3 – Captains
3 – Engineers
12 – Firefighter/Paramedics

Apparatus

2 – Engines
1 – Quint
3 – Utilities
1 – Medic Unit
1 – Reserve Medic Unit

Volunteer Personnel

STATION 84 – MARINA VILLAGE

Fire Personnel

3 – Captains
3 – Engineers
6 – Firefighter/Paramedics
Volunteer Personnel

Apparatus

3 – Engines

STATION 86 – BASS LAKE

Fire Personnel

3 – Captains
3 – Engineers
6 – Firefighter/Paramedics
Volunteer Personnel

Apparatus

3 – Engines
1 – Water Tender (OES)
1 – Air Unit

STATION 87 – BUSINESS PARK

Fire Personnel

3 – Captains
3 – Engines
3 – Firefighter/Paramedics

Apparatus

3 – Engines

Total Paid Personnel – 67

Total Volunteer Personnel – 45

2011 - 2013

The Staffing committee will be meeting again to review this area.

**APPARATUS
AND
FACILITIES**

APPARATUS AND EQUIPMENT SCHEDULE

<u>YEAR</u>	<u>APPARATUS</u>	<u>ESTIMATED COST</u>
2004/2005	Purchase Mobile Computer Terminal System	200,000
2009/2010	Replace additional Type I Engine (8573)	450,000
2010/2011	Replace two 2003 Staff Vehicles	90,000
2011/2012	Replace Type III Engine (8575)	350,000
	Total Projected	\$1,090,000

NOTE: Prices quoted are 2008 values and include equipment.

District policy is to replace staff vehicles between 80,000 and 100,000 miles.

FACILITIES

2003/2005 – Station 85/Administrative Offices

The District has constructed a 26,000 square foot facility to house a fire station and an administrative complex.

Cost is \$5,800,000 and \$500,000 for equipment.

2007 – 2008 – Station 87/El Dorado Hills Business Park

The District has constructed a fourth Fire Station in the El Dorado Hills Business Park. The station serves all commercial properties in the Business Park as well as large residential areas such as the proposed subdivisions of Carson Creek and Valley View.

Cost is \$4,550,000.

Land Cost is \$925,000 decreased by value of one-acre site sold in the Business Park of \$190,000 for a total of \$735,000

2008 - 2013 Business Park Training Facility

The District is proposing a training facility in the El Dorado Hills Business Park. This complex will be located on a twenty-one acre parcel shared with Fire Station 87. The training facility will include a training tower, classroom facilities, office space, pump testing facility, fire environment building and a large open area for emergency vehicle operations training.

The training facility will be a multi-use facility with the potential of outside agencies paying a user fee to offset some of the District's costs. Many Fire Departments in El Dorado and Sacramento Counties have expressed interest in utilizing such a facility as well as other agencies such as E.I.D., P.G. & E. and the Sheriff's Department.

Estimated Cost for Training Facility

2004/2005	\$2,775,000	Acquire property in the area of the EDH Business Park
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2008/2012	10,000,000	Construction of Training Facility
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2008 – 2010 Station 84 (Francisco Station)

The District is proposing to rebuild or replace Station 84 with a new station that would meet the needs of increased staffing and apparatus pursuant to the current and future growth in the north end of the District. Staff would plan to demolish and build a new facility.

Estimated Cost for Station

2008/2012	\$4,000,000
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RESPONSE

SUMMARY

RESPONSE TIME SURVEY SUMMARY

The following exhibits show response times to the more populated areas of the Fire District. It does not reflect total response time, which includes reporting the emergency and call processing.

A six-minute response zone for each existing station, and the proposed Business Park Station, is included on individual maps.

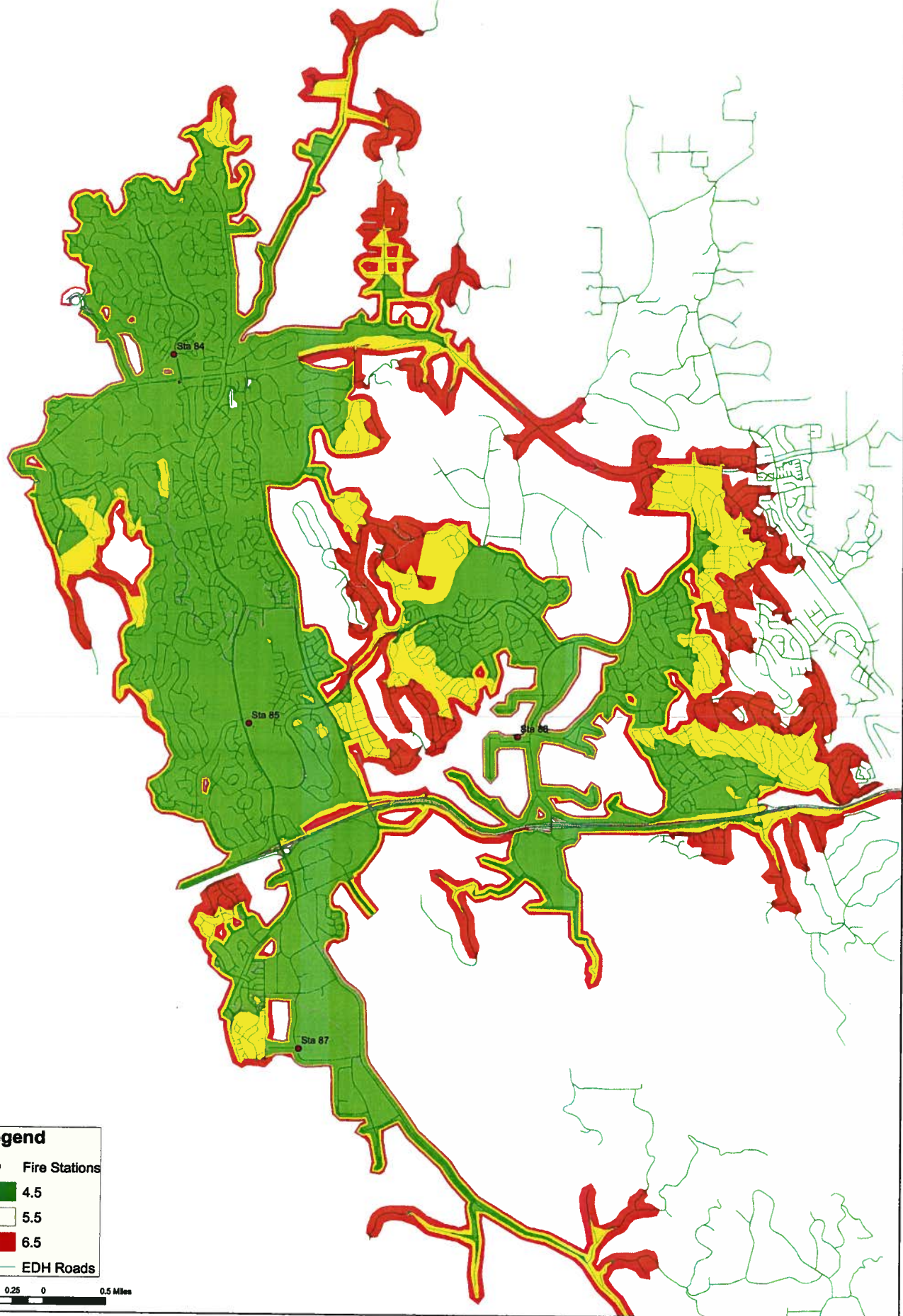
Response times are one of the major factors in determining locations of future fire stations. A study of residential structure fires completed by the National Fire Protection Association (NFPA) reveals that a fire reaches a critical state within an elapsed time of four to ten minutes. Once a fire reaches this critical point, it spreads with extreme intensity, compounding loss and manpower factors. The NFPA recommends that Fire Department efforts should be concentrated on attacking fires before they reach this critical stage.

Another area of concern regarding response times is medical calls. Forty to fifty percent of the calls answered by this Department are medical aid related. A critical time factor for survival of a person not breathing is four to six minutes before permanent brain damage or death occurs.

With this information and other time factors, which would add to the total response time, we can surmise that the optimum response time should be six minutes or less. The District has adopted a goal of a six-minute response time to ninety percent of the incidents within the District. This meets and is in concurrence with the El Dorado County General Plan response time criteria.

In addition, each station would provide the other stations with a backup response for structure fire, wildland fire, and multiple alarm situations.

El Dorado Hills Fire Department Driving Times From Stations

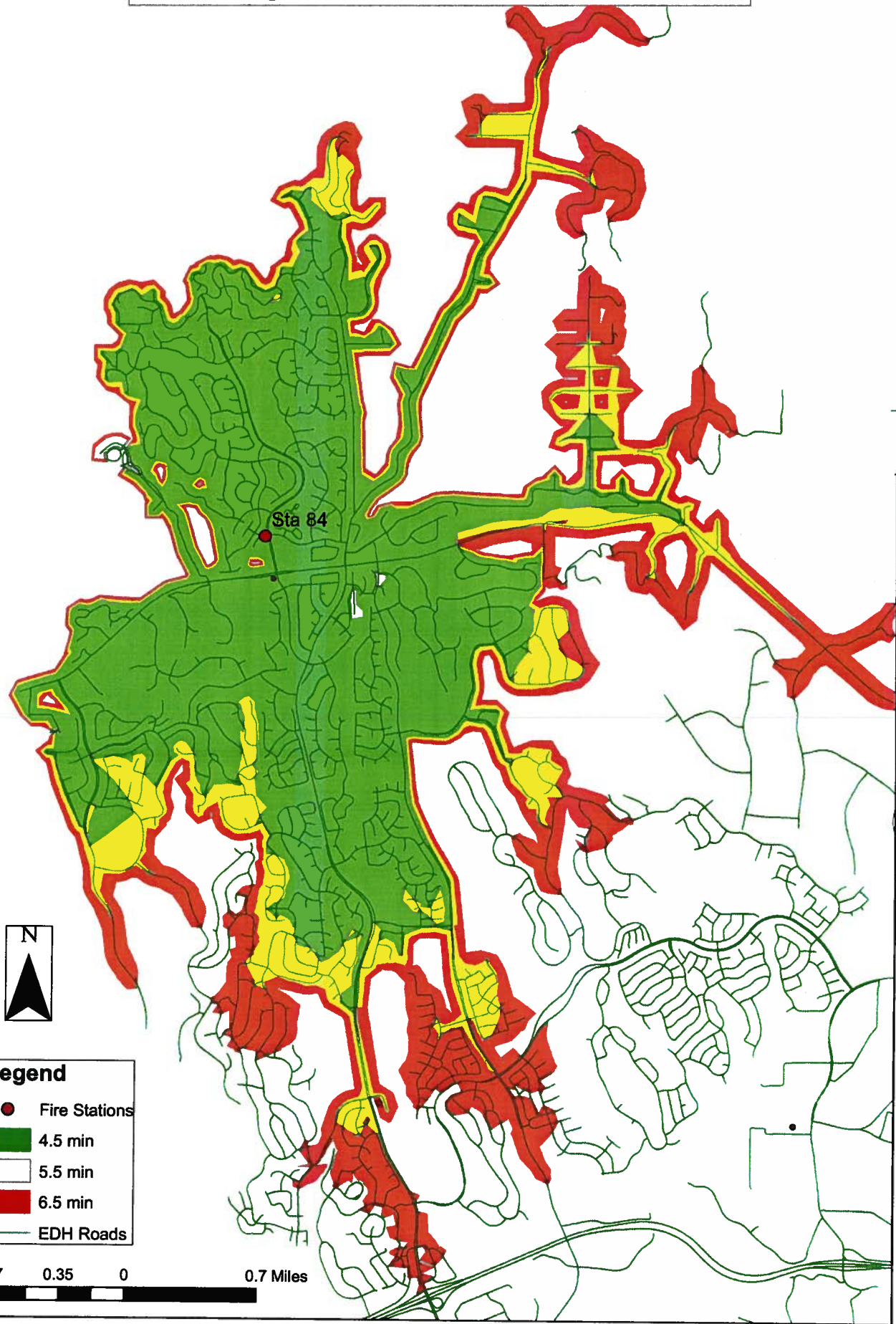


Legend

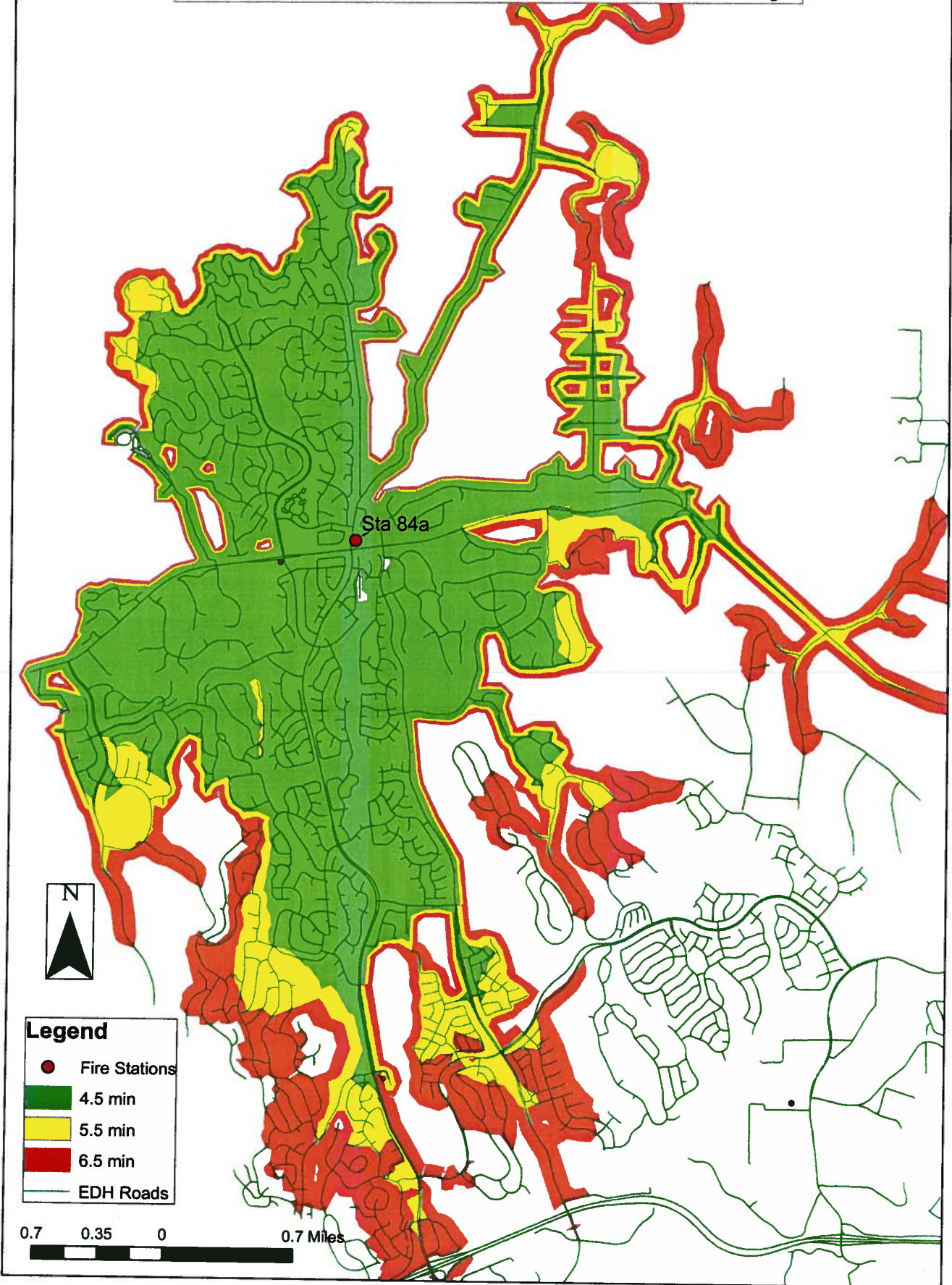
- Fire Stations
- 4.5
- 5.5
- 6.5
- EDH Roads

0.5 0.25 0 0.5 Miles

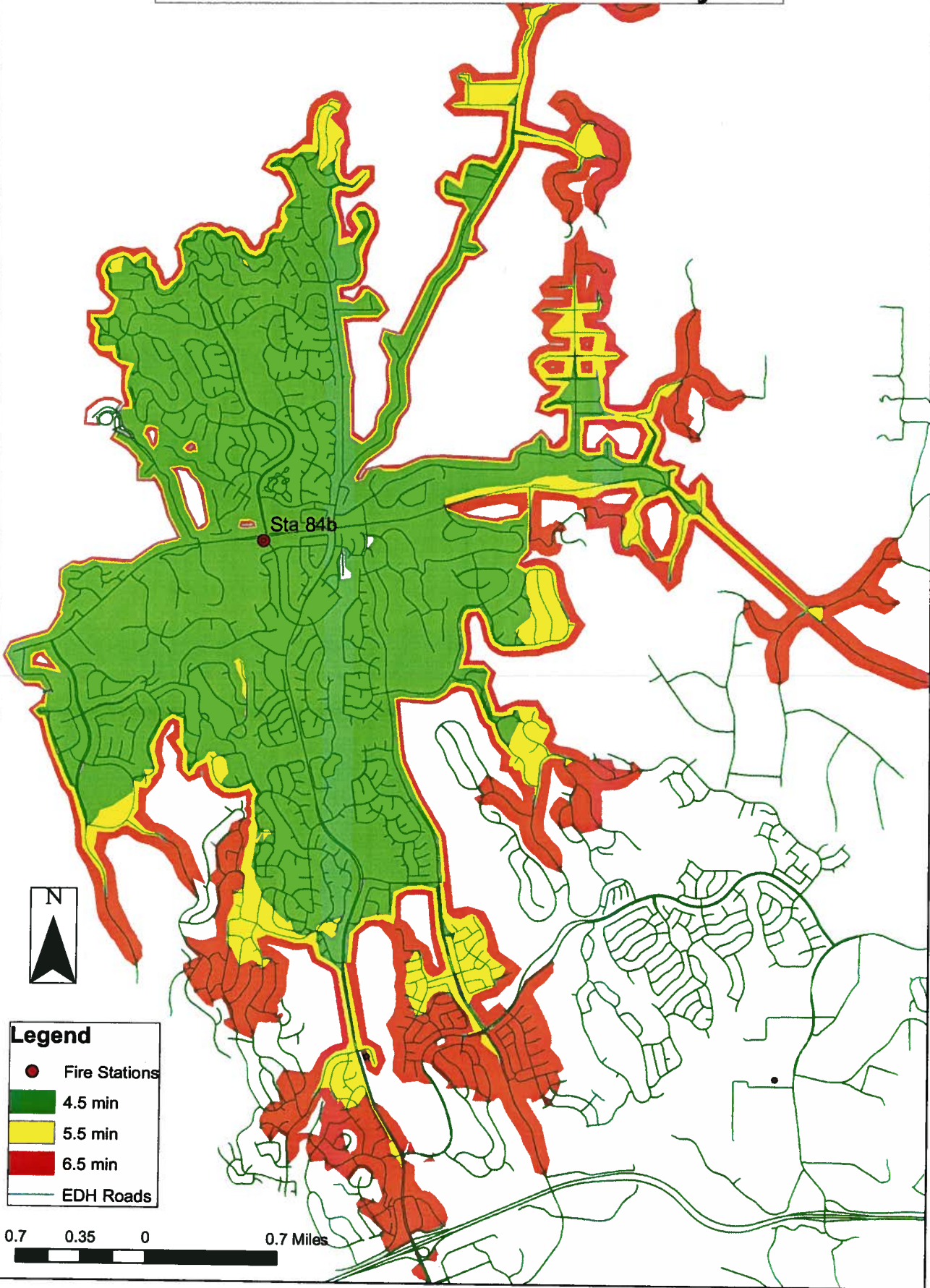
El Dorado Hills Fire Department Driving Times From Station 84



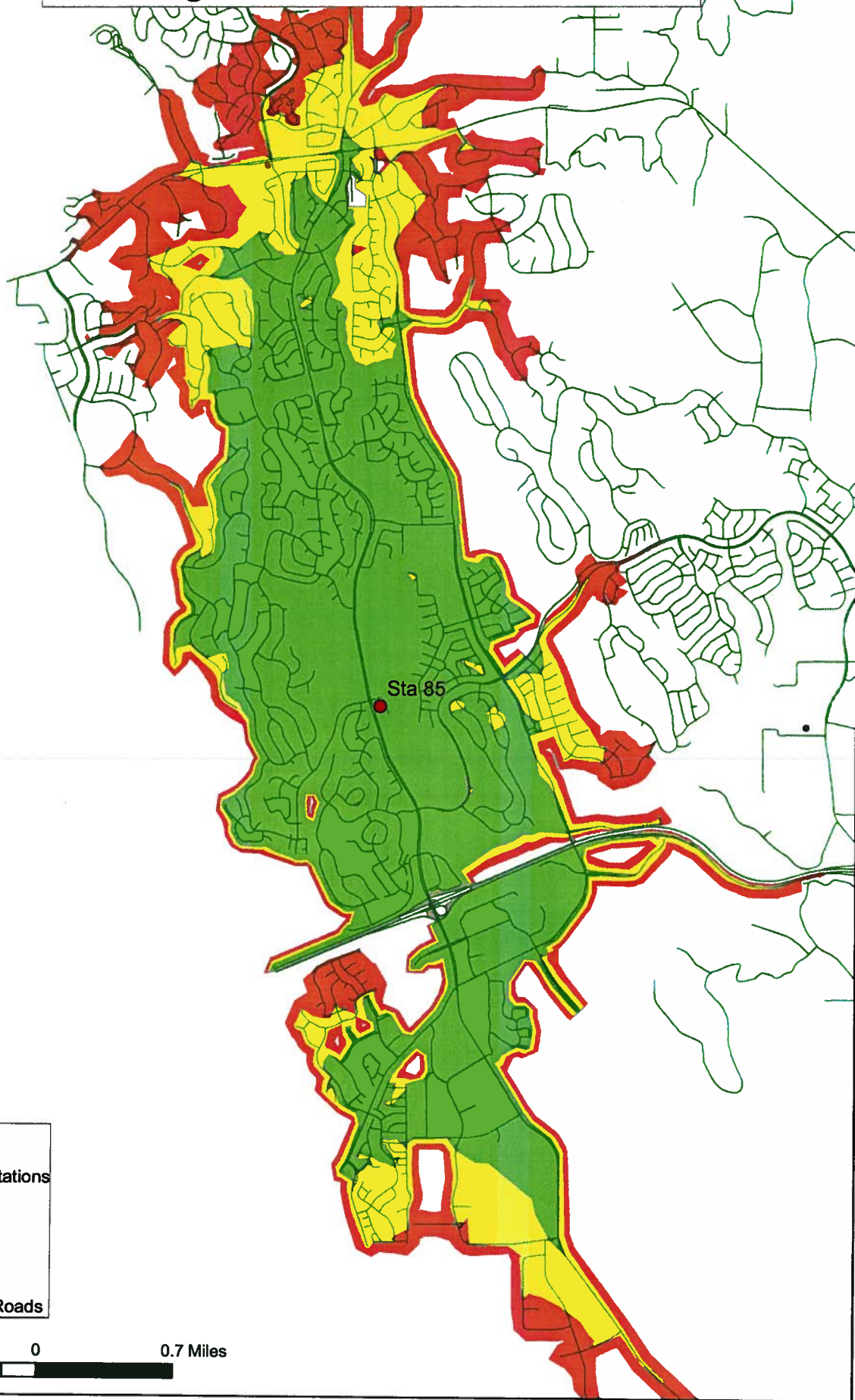
El Dorado Hills Fire Department Driving Times From Station 84a Salmon Falls and Green Valley



El Dorado Hills Fire Department Driving Times From Sta. 84b Francisco & Green Valley



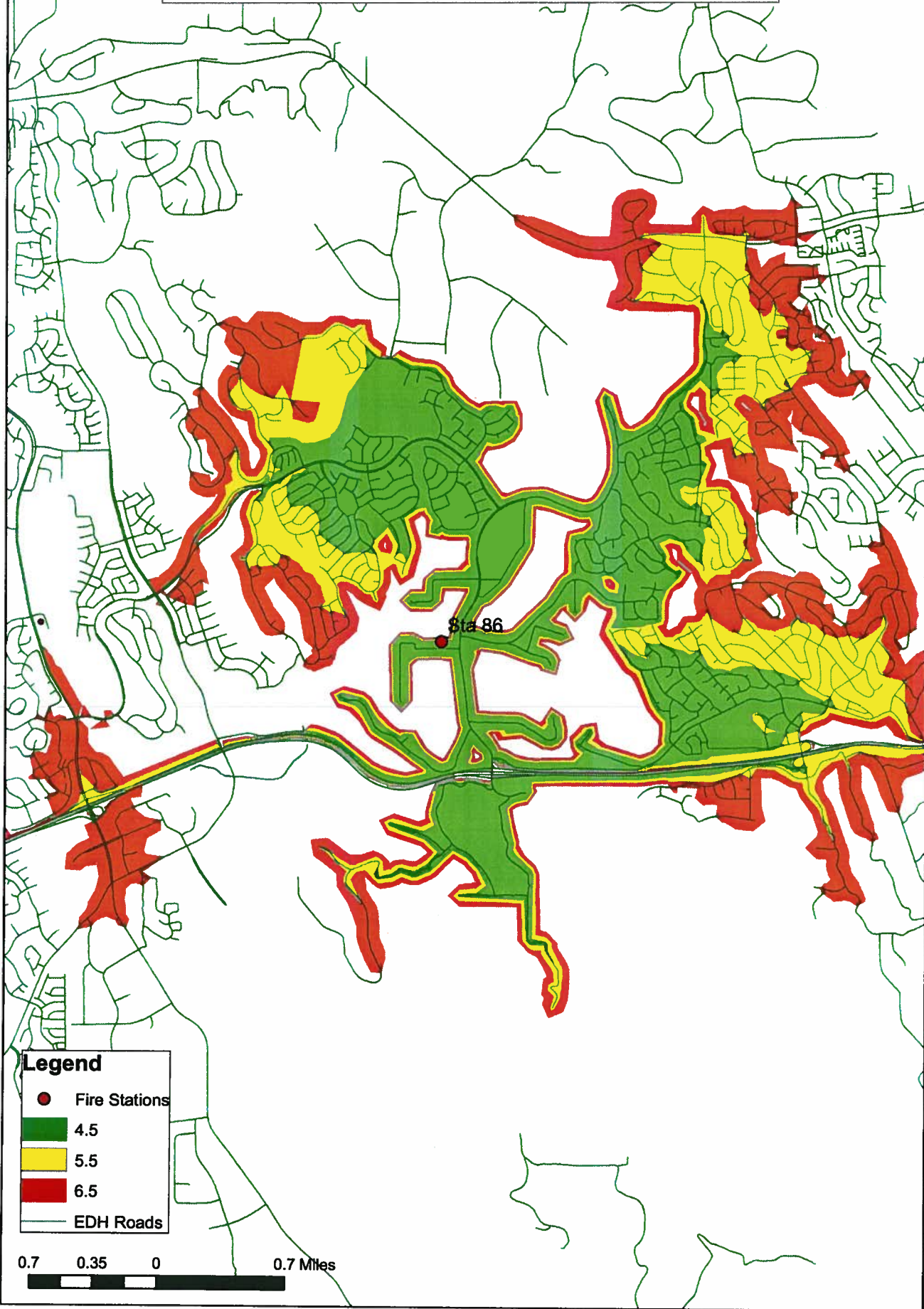
El Dorado Hills Fire Department Driving Times From Station 85



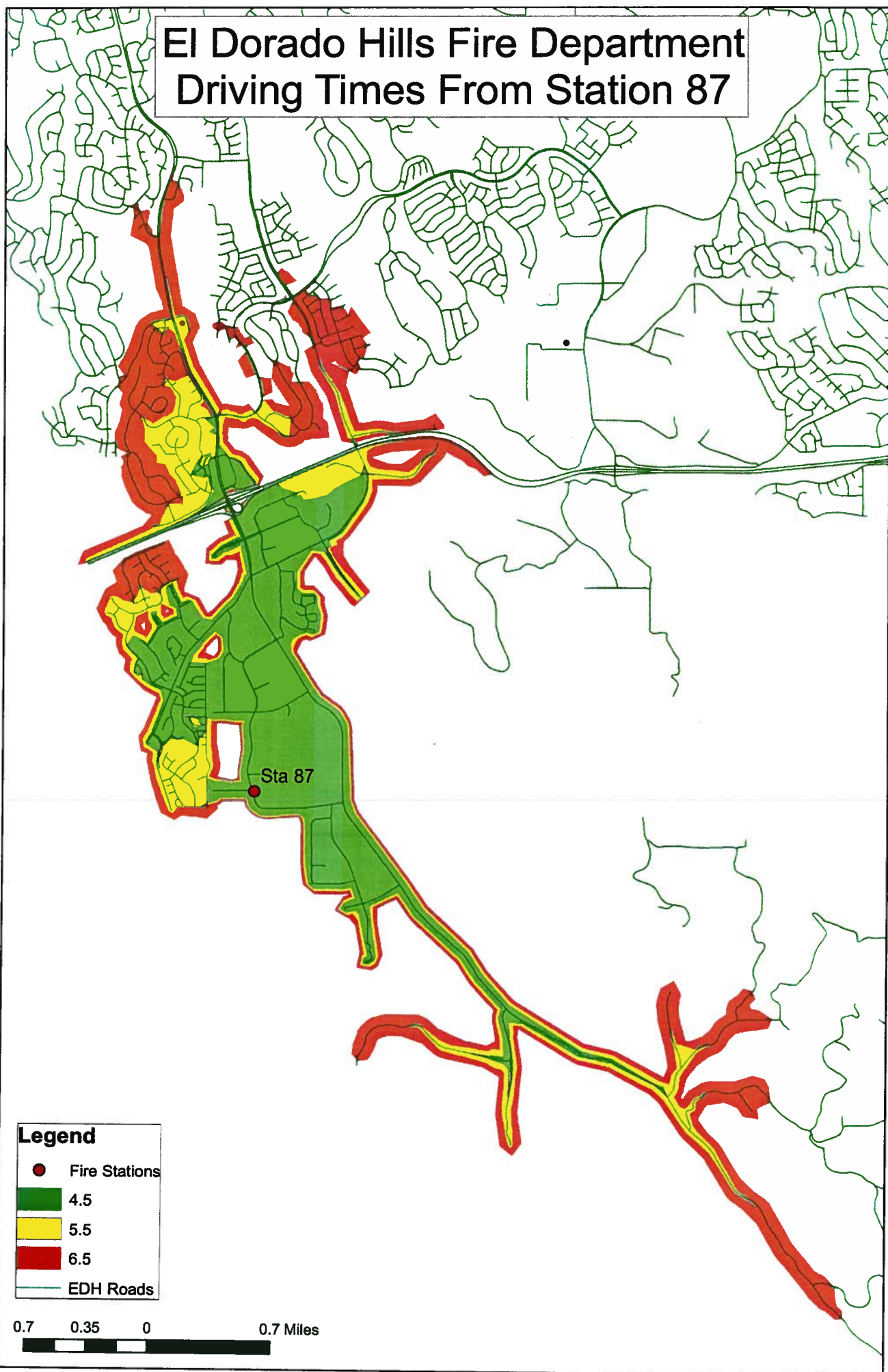
- Legend**
- Fire Stations
 - 4.5
 - 5.5
 - 6.5
 - EDH Roads

0.7 0.35 0 0.7 Miles

El Dorado Hills Fire Department Driving Times From Station 86



El Dorado Hills Fire Department Driving Times From Station 87



**REVENUE
INFORMATION**

REVENUE

The District is currently enjoying tax revenues sufficient to keep up with the demand of everyday operations of the District. Over the past five years, the District has experienced an increase in property taxes on an average of seventeen percent (17%) per year.

The Development Fee imposed on all new development pays its percentage share of capital expenditures necessitated by the growth in the community. The District plans to spend a portion of its general reserve over the next few years to also help fund the capital assets as planned.

A discussion of revenue and expenditures follows. The revenue projection is based on the anticipated growth as outlined in this report. The expenditure portion reflects the proposed increases in staffing levels and additional equipment and facilities. Again, it is acknowledged that the economic factors noted above, market demands, or political influences could substantially affect our projections in this report.

DEVELOPMENT FEES

As more fully detailed throughout the Five-Year Plan, the following capital expenditures are projected to occur during the five-year period commencing in year 2008/2009 and concluding in 2012/2013 as a result of new development.

FACILITIES						
Year	Facility Planned	Cost	Percent Attrib. to Dev.	Year in Plan	Cost Attributed to Development	Cost paid for from General Reserve
2004 – 2005	Acquire property for Station 87 (Less value of one- acre site)	\$ 925,000 (\$ 190,000)	100%	2004	\$ 735,000	\$190,000 (from Sale of Station Site)
2004 – 2005	Acquire property for Training Facility	\$2,775,000	75%	2005	\$2,081,250	\$693,750
2004 – 2005	Construction of Administrative Offices and Station 85 (Incorporates value of Lassen Facility)	\$6,300,000	88%	2004	\$5,544,000	\$756,000
2005 – 2008	Design and construction of Fire Station 87	\$4,550,000	100%	2005	\$4,550,000	-0-
2008 – 2013	Design and construction of Training Facility, Driving Course, Training Tower	\$10,000,000	75%	2005	\$7,500,000	\$2,500,000
2008 – 2011	Design and construction of new Station 84 (Francisco)	\$4,000,000	50%	2008	\$2,000,000	\$2,000,000
APPARATUS						
2004 – 2005	Mobile Computer Terminals	\$ 200,000	75%	2004	\$ 150,000	\$50,000
Total Facilities / Apparatus		\$28,750,000			\$22,560,250	\$6,189,750

Note: "Portion attributed to new development" indicates that the need for the item is not entirely attributable to new development. Each of these items is attributed to new development based upon the proportion of population contributed by new development versus existing population and the fact that certain expenditures become necessary only when certain population thresholds are met.

The District is committed to maintaining the level of service provided to existing residents within its jurisdiction. Development Impact Fees are imposed by the District to cover the costs of facilities and equipment necessary to mitigate the impacts of new development and to ensure that existing service levels are not compromised. The District intends to maintain its existing level of service by maintaining response times to incidents, maintaining the existing personnel to population ratio, acquiring and constructing properly located Fire Stations to house required personnel and to respond to emergencies over an expanding geographical area of development, maintaining the training level and response capability of an expanding number of personnel, acquiring and equipping the number and types of emergency response apparatus and equipment to effectively respond to a wide range of incidents, and such other measures, which in the opinion of the Chief and Board of Directors, may be necessary to continue to provide fire and emergency medical response and related services to the citizens of El Dorado Hills.

The District is uniquely situated within an urban-wildland interface area of the Sierra-Nevada foothills. A major interstate freeway bisects the district. Folsom Lake and the American River are major recreational attractions within the District. The District is located within one of the state's major growth areas and has experienced rapid growth over the last ten years. Despite such rapid development, significant portions of the District remain rural or semi-rural in nature. The combination of urban, semi-rural and rural developments within a single District, together with the foothill topography, the major interstate and the major recreation areas presents the District with a broad range of challenges. Throughout its history, the District has met those challenges and has built the necessary stations, purchased necessary apparatus and equipment, and staffed the District with adequate personnel. The collection of adequate Development Impact Fees has been crucial to the District meeting the challenges of rapid growth.

In order to ensure that the District can continue to maintain existing levels of service and meet the demands of continuing growth, it is necessary to update and expand stations and training facilities and acquire additional equipment as outlined in this Five Year Plan. The Five year Plan has been developed by District staff based upon input from the Board of Directors and the public at duly noticed public hearings. The District holds an annual workshop in December, to which the public is invited, and at which the District's Five Year Plan is reviewed to ensure that it is adequate to meet future challenges facing the District. Additionally, in March and April of each year, the Board conducts public hearings upon the District's updated Five Year Plan. At those hearings, District staff presents and reviews the Five Year Plan and provides background information pertaining thereto. At the April Board of Directors meeting, the District updates its Development Impact fee based upon the information contained in the Five Year Plan and the background information presented at the March and April Board meetings.

By adopting this Five Year Plan based upon the information presented by the Chief, District staff, and the general public, the Board has determined that the additional facilities included within the Five Year Plan are necessary to maintain existing service levels within the District. By adopting the Development Impact Fee supported by the Five Year Plan, the Board of Directors has determined that the facilities (or portion of facilities) included within the Development Impact Fee calculation are necessary to mitigate the impacts of future growth and to maintain the existing levels of service to

both existing and future residents. While the District's current facilities and equipment would not be sufficient to accommodate future growth nor mitigate the impacts thereof, it is undoubtedly true that some measure of excess capacity exists. Other jurisdictions account for this excess capacity and include within their Development Fee calculations the replacement cost of portions of existing facilities to the extent such capacity may serve future development. This Five Year Plan and Development fee does not include such facilities or equipment. The facilities and equipment included within this Development Fee calculation are limited to future facilities and to recently completed facilities funded through general reserve borrowing, the repayment of which shall be generated by Development Fees. These facilities will remain in the plan until the intra-fund borrowing has been repaid.

The District has historically imposed its Development Impact Fee upon a "per dwelling unit" analysis, through which the total cost of facilities and equipment required to mitigate the impacts of new growth were divided by the projected number of "equivalent dwelling units" to establish a per dwelling unit fee. The per dwelling unit fee was then converted for commercial and industrial application by dividing the per dwelling unit fee by the average dwelling unit size to arrive at a per square foot fee. With the adoption of this Five Year Plan and the 2006 Development Impact Fee, the District intends to modify the Development Fee calculation. Based upon input from the balance of the El Dorado County Fire Districts and consistent with the approach of Sacramento Metropolitan Fire District, the District intends to impose its Development Impact Fee upon a square footage basis for both commercial and residential applications. This change is made to more accurately spread the costs of required facilities and equipment between different types of development, and between different sized structures. In the past, a 1200 square foot, two bedroom home was required to pay the same impact fee as a 7000 square foot, 6 bedroom home. Additionally, average home size, upon which the commercial fee was based, was assumed at 1800 square feet based upon 1980s development, while actual average home size has grown to approximately 3900 square feet over the last several years. With the change to a per square foot fee basis, the costs of necessary facilities will be more appropriately calculated and imposed. The District recognizes that relative ability to pay the Development Impact fee cannot be a basis upon which to calculate the fee and adoption of a per square foot fee is not based upon such principles.

It is the judgment of the District, based upon experience within the District and based upon similar methodologies employed by other agencies, that imposition of the Development Impact Fee on a per square foot basis is justified. Factors considered in arriving at this determination include, without limitation, the following:

By definition, larger homes have greater combustible space than smaller homes and require greater fire flow, and consequently, greater numbers of personnel and equipment to respond in fire emergencies to perform both search and rescue as well as firefighting operations.

Larger homes have the capacity of housing greater numbers of inhabitants, thereby increasing the likelihood of calls for service, particularly for medical aid.

Larger homes and larger commercial buildings may require special apparatus to adequately respond to emergencies, given the mass and height of individual structures and the topography of the District.

Larger homes may have additional features not common to smaller structures, such as multiple fireplaces or multiple kitchens which may contribute to increased calls for service.

The District recognizes that not every large home will ultimately generate greater demands than a smaller home. However, the very purpose and responsibility of the District is to prepare for the worst case scenario and ensure that adequate facilities and equipment are available, and that personnel are adequately trained, to respond to every emergency. The facilities and equipment included within this plan and the Development Impact fee calculations have been determined to be necessary to address the impacts of new development. It is the judgment of the District that the costs of such facilities and equipment are most accurately spread among the generators of the impacts based upon the size of the structures developed.

The District's 2008 Development Impact Fee is therefore based upon the following formula:

The county-adopted formula for determining the development fee is to divide the projected capital expenditures that are related to the impact of growth by the projected number of dwelling units and commercial development over a five-year period.

$$\frac{\text{Capital Expenditures}}{\text{Residential/Commercial Square Footage}} = \text{Development Fee per square foot}$$

The total cost of necessary facilities directly attributable to new development based upon the adopted Five-Year Plan is \$22,560,250. The projected number of square footage for commercial development over the five-year plan is 1,500,000 and residential square footage is 13,150,800 for a total of 14,650,800. By dividing \$22,560,250 by 14,650,800, the District determines that a development impact fee in the amount of \$1.40 per square foot is justified. While the Development Fee is calculated at \$1.40 per square foot, the Board of Directors has elected to only assess \$1.16 per square foot with the remainder to be recuperated from the General Reserve.

The development fee may be adjusted upward or downward in future years in connection with the annual review of development fees as the five-year plan is modified and the actual expenditure and growth numbers replace projected numbers.

REVENUE / BUDGET FORECAST

REVENUE FORECAST

BUDGET FORECAST

DRAFT 3/31/08 - 10% Growth

YEAR	SOURCE	REVENUE		SOURCE	EXPENSES	BALANCE
Actual				Actual		
2005/06	PROPERTY TAXES	11,059,335	22%	SALARIES/WAGES	7,794,608	
	INTEREST/JPA REVENUE/MISC	1,574,306	7%	OPERATIONS	1,077,880	
	DEVELOPMENT FEES	1,783,169		FIXED ASSETS (Sta 87)	32,195	
				CAPITAL RESERVE	886,780	
	TOTAL REVENUE	14,416,810		TOTAL BUDGET	9,791,463	4,625,347
Actual				Actual (Unaudited)		
2006/07	PROPERTY TAXES	12,728,480		SALARIES/WAGES (9 FF/P+Promo)	9,374,344	
	INTEREST/JPA REVENUE/MISC	3,047,588		OPERATIONS	1,065,661	
	DEVELOPMENT FEES	1,157,418		FIXED ASSETS (Sta 87 + 2 Engines)	2,366,989	
	GRANT FUNDS	39,920		CAPITAL RESERVE	863,733	
	TOTAL REVENUE	16,973,406		TOTAL BUDGET	13,670,727	3,302,679
Budgeted				Budgeted		
2007/08	PROPERTY TAXES	13,497,570	13%	SALARIES/WAGES (9FF/2 Techs/1 Cap)	11,867,180	7%
	INTEREST/JPA REVENUE	1,318,000	5%	OPERATIONS	1,371,805	8%
	DEVELOPMENT FEES	1,200,000	7%	FIXED ASSETS (Sta 87/Trng Facility/Eng)	4,878,500	
	GRANT FUNDS	335,340		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	16,350,910		TOTAL BUDGET	18,117,485	(1,766,575)
Projected				Projected		
2008/09	PROPERTY TAXES	14,847,327	10%	SALARIES/WAGES (Add 2 @ 1/2 Capt/A)	12,981,554	8%
	INTEREST/JPA REVENUE	1,383,900	5%	OPERATIONS	1,481,549	8%
	DEVELOPMENT FEES	1,284,000		FIXED ASSETS (Training Facility)	3,200,000	
	GRANT FUNDS	298,080		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	17,515,227	↓	TOTAL BUDGET	17,663,104	(147,877)
Projected				Projected		
2009/10	PROPERTY TAXES	16,332,060		SALARIES/WAGES	14,020,079	8%
	INTEREST/JPA REVENUE	1,453,095		OPERATIONS	1,600,073	8%
	DEVELOPMENT FEES	1,373,880		FIXED ASSETS (Training Facility)	3,200,000	
	GRANT FUNDS	186,300		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	19,159,035		TOTAL BUDGET	18,820,152	338,883
Projected				Projected		
2010/11	PROPERTY TAXES	17,965,266		SALARIES/WAGES	15,001,484	7%
	INTEREST/JPA REVENUE	1,525,750		OPERATIONS	1,728,079	8%
	DEVELOPMENT FEES	1,470,052		FIXED ASSETS (Training Facility/Engine)	2,600,000	
	GRANT FUNDS	111,780		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	20,961,067		TOTAL BUDGET	19,329,563	1,631,504
Projected				Projected		
2011/12	PROPERTY TAXES	19,761,792		SALARIES/WAGES	16,051,588	7%
	INTEREST/JPA REVENUE	1,602,037		OPERATIONS	1,866,326	8%
	DEVELOPMENT FEES	1,572,955		FIXED ASSETS (Training Facility)	2,200,000	
	GRANT FUNDS	-		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	22,936,785		TOTAL BUDGET	20,117,914	2,818,871
Projected				Projected		
2012/13	PROPERTY TAXES	21,737,971		SALARIES/WAGES	17,175,199	7%
	INTEREST/JPA REVENUE	1,682,139		OPERATIONS	2,015,632	8%
	DEVELOPMENT FEES	1,683,062		FIXED ASSETS (Training Facility)	200,000	
	GRANT FUNDS	-		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	25,103,173		TOTAL BUDGET	19,390,831	5,712,342
Projected				Projected		
NOTES:						
Property Taxes include estimated \$200,000 Supplemental Taxes						
Total budget does not include annual contingency \$160,000 budget						TOTAL
						10,802,831

REVENUE / BUDGET FORECAST

REVENUE FORECAST				BUDGET FORECAST			
DRAFT 3/31/08 - 5% growth only							
YEAR	SOURCE	REVENUE		SOURCE	EXPENSES		BALANCE
Actual				Actual			
2005/06	PROPERTY TAXES	11,059,335	22%	SALARIES/WAGES	7,794,608		
	INTEREST/JPA REVENUE/MISC	1,574,306	7%	OPERATIONS	1,077,880		
	DEVELOPMENT FEES	1,783,169		FIXED ASSETS (Sta 87)	32,195		
				CAPITAL RESERVE	886,780		
	TOTAL REVENUE	14,416,810		TOTAL BUDGET	9,791,463		4,625,347
Actual				Actual (Unaudited)			
2006/07	PROPERTY TAXES	12,728,480		SALARIES/WAGES (9 FF/P+Promo)	9,374,344		
	INTEREST/JPA REVENUE/MISC	3,047,588		OPERATIONS	1,065,661		
	DEVELOPMENT FEES	1,157,418		FIXED ASSETS (Sta 87 + 2 Engines)	2,366,989		
	GRANT FUNDS	39,920		CAPITAL RESERVE	863,733		
	TOTAL REVENUE	16,973,406		TOTAL BUDGET	13,670,727		3,302,679
Budgeted				Budgeted			
2007/08	PROPERTY TAXES	13,497,570	13%	SALARIES/WAGES (9FF/2 Techs/1 Cap)	11,867,180	7%	
	INTEREST/JPA REVENUE	1,318,000	5%	OPERATIONS	1,371,805	8%	
	DEVELOPMENT FEES	1,200,000	7%	FIXED ASSETS (Sta 87/Trng Facility/Eng)	4,878,500		
	GRANT FUNDS	335,340		CAPITAL RESERVE	900,000		
	TOTAL REVENUE	16,350,910		TOTAL BUDGET	18,117,485		(1,766,575)
Projected				Projected			
2008/09	PROPERTY TAXES	14,172,449	5%	SALARIES/WAGES (Add 2 @ 1/2 Capt/A)	12,981,554	8%	
	INTEREST/JPA REVENUE	1,383,900	5%	OPERATIONS	1,481,549	8%	
	DEVELOPMENT FEES*	1,284,000		FIXED ASSETS (Training Facility)	3,200,000		
	GRANT FUNDS	298,080		CAPITAL RESERVE	950,000		
	TOTAL REVENUE	17,138,429		TOTAL BUDGET	17,663,104		(524,675)
Projected				Projected			
2009/10	PROPERTY TAXES	14,881,071		SALARIES/WAGES	14,020,079	8%	
	INTEREST/JPA REVENUE	1,453,095		OPERATIONS	1,600,073	8%	
	DEVELOPMENT FEES	1,373,880		FIXED ASSETS (Training Facility)	3,200,000		
	GRANT FUNDS	186,300		CAPITAL RESERVE	900,000		
	TOTAL REVENUE	17,708,046		TOTAL BUDGET	18,820,152		(1,112,106)
Projected				Projected			
2010/11	PROPERTY TAXES	15,625,124		SALARIES/WAGES	15,001,484	7%	
	INTEREST/JPA REVENUE	1,525,750		OPERATIONS	1,728,079	8%	
	DEVELOPMENT FEES	1,470,052		FIXED ASSETS (Training Facility/Engine)	2,600,000		
	GRANT FUNDS	111,780		CAPITAL RESERVE	900,000		
	TOTAL REVENUE	18,620,926		TOTAL BUDGET	19,329,563		(708,638)
Projected				Projected			
2011/12	PROPERTY TAXES	16,406,381		SALARIES/WAGES	16,051,588	7%	
	INTEREST/JPA REVENUE	1,602,037		OPERATIONS	1,866,326	8%	
	DEVELOPMENT FEES	1,572,955		FIXED ASSETS (Training Facility)	2,200,000		
	GRANT FUNDS	-		CAPITAL RESERVE	900,000		
	TOTAL REVENUE	19,581,373		TOTAL BUDGET	20,117,914		(536,541)
Projected				Projected			
2012/13	PROPERTY TAXES	17,226,700		SALARIES/WAGES	17,175,199	7%	
	INTEREST/JPA REVENUE	1,682,139		OPERATIONS	2,015,632	8%	
	DEVELOPMENT FEES	1,683,062		FIXED ASSETS (Training Facility)	200,000		
	GRANT FUNDS	-		CAPITAL RESERVE	900,000		
	TOTAL REVENUE	20,591,901		TOTAL BUDGET	19,390,831		1,201,070
Projected				Projected			
NOTES:							
Property Taxes include estimated \$200,000 Supplemental Taxes							
Total budget does not include annual contingency \$160,000 budgeted TOTAL							
							3,279,491

REVENUE / BUDGET FORECAST

REVENUE FORECAST				BUDGET FORECAST		
DRAFT 3/31/08 - ERAF Shifted 10% - 5% Growth						
YEAR	SOURCE	REVENUE		SOURCE	EXPENSES	BALANCE
Actual				Actual		
2005/06	PROPERTY TAXES	11,059,335	22%	SALARIES/WAGES	7,794,608	
	INTEREST/JPA REVENUE/MISC	1,574,306	7%	OPERATIONS	1,077,880	
	DEVELOPMENT FEES	1,783,169		FIXED ASSETS (STA 87)	32,195	
				CAPITAL RESERVE	886,780	
	TOTAL REVENUE	14,416,810		TOTAL BUDGET	9,791,463	4,625,347
Actual				Actual (Unaudited)		
2006/07	PROPERTY TAXES	12,728,480		SALARIES/WAGES (9 FF/P+Promo)	9,374,344	
	INTEREST/JPA REVENUE/MISC	3,047,588		OPERATIONS	1,065,661	
	DEVELOPMENT FEES	1,157,418		FIXED ASSETS (Sta 87 + 2 Engines)	2,366,989	
	GRANT FUNDS	39,920		CAPITAL RESERVE	863,733	
	TOTAL REVENUE	16,973,406		TOTAL BUDGET	13,670,727	3,302,679
Budgeted				Budgeted		
2007/08	PROPERTY TAXES	13,497,570	13%	SALARIES/WAGES (9FF/2 Techs/1 Capt/A	11,867,180	7%
	INTEREST/JPA REVENUE	1,318,000	5%	OPERATIONS	1,371,805	8%
	DEVELOPMENT FEES	1,200,000	7%	FIXED ASSETS (Sta 87/Tmg Facility/Engin	4,878,500	
	GRANT FUNDS	335,340		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	16,350,910		TOTAL BUDGET	18,117,485	(1,766,575)
Projected				Projected		
2008/09	PROPERTY TAXES	14,172,449	5%	SALARIES/WAGES (Add 2 @ 1/2 Capt/Ad	12,981,554	8%
	INTEREST/JPA REVENUE	1,383,900	5%	OPERATIONS	1,481,549	8%
	DEVELOPMENT FEES*	1,284,000		FIXED ASSETS (Training Facility)	3,200,000	
	GRANT FUNDS	298,080		CAPITAL RESERVE	950,000	
	TOTAL REVENUE	17,138,429		TOTAL BUDGET	17,663,104	(524,675)
(Shift 10% ERAF)						
2009/10	PROPERTY TAXES	13,392,964	5%	SALARIES/WAGES	14,020,079	8%
	INTEREST/JPA REVENUE	1,453,095	5%	OPERATIONS	1,600,073	8%
	DEVELOPMENT FEES	1,373,880		FIXED ASSETS (Training Facility)	3,200,000	
	GRANT FUNDS	186,300		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	16,219,939		TOTAL BUDGET	18,820,152	(2,600,213)
Projected				Projected		
2010/11	PROPERTY TAXES	14,062,612	5%	SALARIES/WAGES	15,001,484	7%
	INTEREST/JPA REVENUE	1,526,780	5%	OPERATIONS	1,728,079	8%
	DEVELOPMENT FEES	1,470,052		FIXED ASSETS (Training Facility/Engine)	2,600,000	
	GRANT FUNDS	111,780		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	17,058,413		TOTAL BUDGET	19,329,563	(2,271,150)
Projected				Projected		
2011/12	PROPERTY TAXES	14,765,743	5%	SALARIES/WAGES	16,051,588	7%
	INTEREST/JPA REVENUE	1,602,037	5%	OPERATIONS	1,866,326	8%
	DEVELOPMENT FEES	1,572,955		FIXED ASSETS (Training Facility)	2,200,000	
	GRANT FUNDS	-		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	17,940,735		TOTAL BUDGET	20,117,914	(2,177,179)
Projected				Projected		
2012/13	PROPERTY TAXES	15,504,030	5%	SALARIES/WAGES	17,175,199	7%
	INTEREST/JPA REVENUE	1,682,139	5%	OPERATIONS	2,015,632	8%
	DEVELOPMENT FEES	1,683,062		FIXED ASSETS (Training Facility)	200,000	
	GRANT FUNDS	-		CAPITAL RESERVE	900,000	
	TOTAL REVENUE	18,869,231		TOTAL BUDGET	19,390,831	(521,600)
Projected				Projected		
NOTES:						
Property Taxes include estimated \$200,000 Supplemental Taxes						
Total budget does not include annual contingency \$160,000 budgeted						(1,411,766)

ASSUMPTIONS

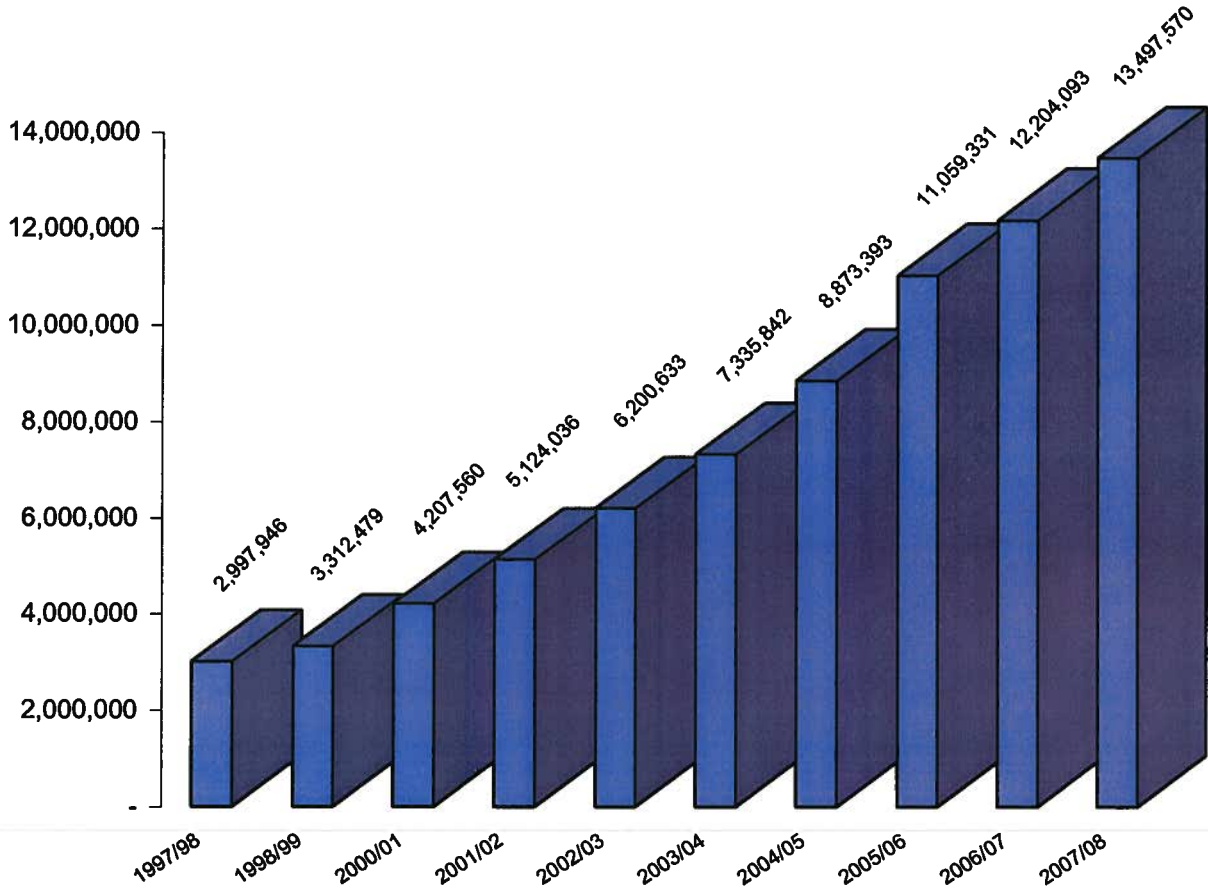
REVENUE

1. Growth is calculated as listed on the three different scenarios.
 - A. The first scenario is a 10% growth in property taxes for the duration. It includes a 5% growth in miscellaneous revenue.
 - B. The second scenario is a 5% growth in property taxes for the duration. It also includes a 5% growth in miscellaneous revenue.
 - C. The third scenario includes a 5% growth in property taxes after a 10% shift in revenue as if there were an ERAF shift.
2. The Development Fee is calculated on the projected number of homes and commercial buildings to be constructed. This is calculated at a 7% growth in Development Fees over the duration of the scenarios.
3. The interest projection is based on a minimum of \$8,000,000 in L.A.I.F. calculated at 5%.

BUDGET

1. Budget is the combined personnel and operational costs needed for one year. It does not include contingency funds, as this District does not generally use its contingency.
2. The salaries and benefits were increased eight percent (8%) per year to cover in-house promotions, step increases, annual salary increases and benefit cost increases. This decreases as the years progress.
3. Operational expenses were increased eight percent (8%) each year with the opening of new stations and the Training Facility.
4. It is assumed that all expenditures over tax revenue will be paid out of reserve funds.

PROPERTY TAX REVENUE



<u>YEAR</u>	<u>PERCENTAGE OF GROWTH</u>	
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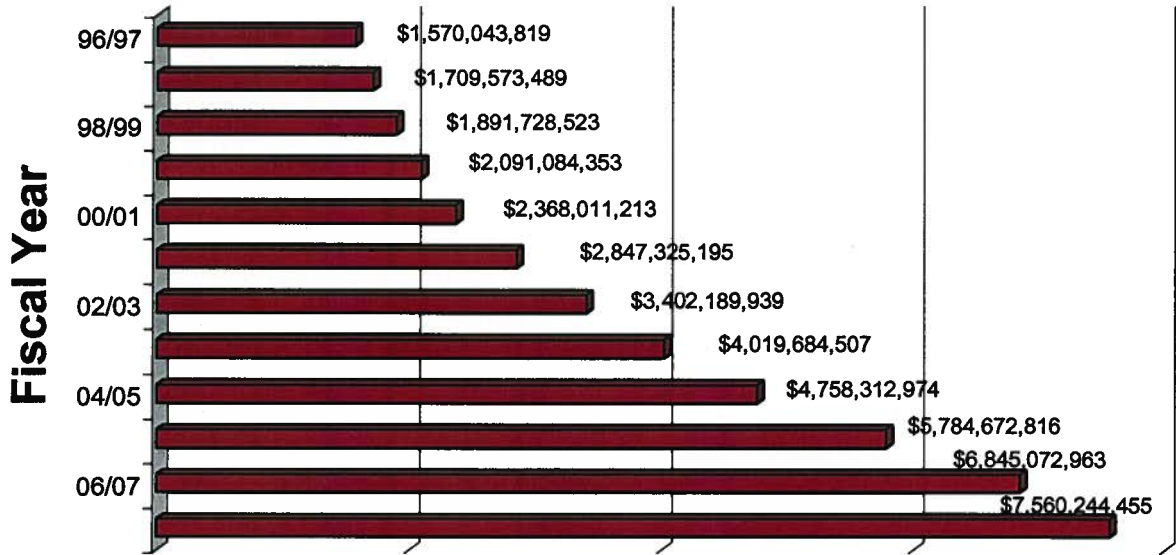
97/98	9.77%
98/99	10.49%
99/00	9.55%
00/01	15.95%
01/02	21.78%
02/03	21.00%
03/04	18.40%
04/05	21.00%
05/06	24.50%
06/07	11.00%
07/08	10.50%

5 YEAR AVERAGE
17.1%

10 YEAR AVERAGE
16.5%

Note: 2006/07 is projected property tax and includes \$200,000 projected Supplemental Tax.

District Assessed Value



<u>YEAR</u>	<u>PERCENTAGE OF GROWTH</u>
93/94	5.98%
94/95	5.79%
95/96	8.39%
96/97	10.06%
97/98	8.89%
98/99	10.65%
99/00	10.54%
00/01	13.24%
01/02	20.24%
02/03	19.49%
03/04	18.15%
04/05	18.38%
05/06	21.55%
06/07	18.33%
07/08	10.45%

