



El Dorado County

Master Report

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In Control: Board Of Supervisors

Created: 09/01/2006

Agenda Title: Georgetown Fire Protection District's Capital Improvement Plan and Development Impact Fees

Final Action:

Title: Chief Administrative Office staff recommends your Board: 1) hold a public hearing on Tuesday, September 12, 2006 at 9:00 a.m. to accept public comment regarding the Georgetown Fire Protection District's Capital Improvement Plan and Development Impact Fees; and 2) hearing no significant level of protest, adopt Resolution approving the Capital Improvement Plan and fees as set forth in the Resolution. A complete copy of the plan is attached.

RECOMMENDED ACTION: Approve

FUNDING: Development and Impact Fees

Notes: The district is proposing a change to the structure of their current fees. The district is moving from a residential per dwelling fee to per square foot fee. The impact fee would increase for residential units over 1,800 square feet. The impact fee for nonresidential structures remain the same.

Code Sections:

Agenda Date: 09/12/2006

Sponsors:

Agenda Number:

Attachments: Res G-town.doc

Enactment Date:

Same:

Enactment Number:

Contact: Laura Schwartz x6541

Hearing Date:

Next Meeting Date:

Approval History

| Version | Date | Approver | Action |
|--------------|---|----------|----------|
| 1 | 09/05/2006 | | Approved |
| Notes | Agenda Coordinator approval only for routing purposes to CAO. | | |
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History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date; | Result: |
|-----------------------|---------------------|--------------|----------------|-----------------|------------------|-------------------------|----------------|
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Text of Legislative File 06-1423

Chief Administrative Office staff recommends your Board: 1) hold a public hearing on Tuesday, September 12, 2006 at 9:00 a.m. to accept public comment regarding the Georgetown Fire Protection District's Capital Improvement Plan and Development Impact Fees; and 2) hearing no significant level of protest, adopt Resolution approving the Capital Improvement Plan and fees as set forth in the Resolution. A complete copy of the plan is attached.

RECOMMENDED ACTION: Approve

FUNDING: Development and Impact Fees

Recommendation:

Hold a public hearing on Tuesday, September 12, 2006 at 9:00 a.m. to accept public comment regarding the Georgetown Fire Protection District's Capital Improvement Plan and Development Impact Fees; and

Hearing no significant level of protest, adopt Resolution approving the Capital Improvement Plan and fees as set forth in the Resolution.

Reasons for Recommendations:

Pursuant to California Government Code, El Dorado County Ordinance No. 3991, and the Policy and Procedures for Annual Approval and Authorization of Fire District Development Impact Fees adopted by your Board, the Georgetown Fire Protection District has submitted their Capital Improvement Plan (CIP) and request for development impact fees for County review and authorization. As a part of the County's review each district is required to submit, in addition to the CIP, a certified copy of the Districts' Resolution approving the CIP, request for development impact fees and a copy of the public notice as it appeared in the local newspaper. After reviewing the documentation submitted by each district, staff requests that the Planning Commission review the CIP for a "finding of consistency" with the General Plan. Upon such finding, staff then requests a public hearing with your Board for review and approval of the CIP and request for development impact fees. Upon approval of your Board the Building Department is notified and requested to collect the development impact fee for each building permit issued within the boundaries of said district.

The Georgetown Fire Protection District is requesting your Board review and authorize their Capital Improvement Plan and adopt the development impact fees as listed. The district is proposing a change to the structure of their current fees. The district is moving from a residential per dwelling fee to per square foot fee.

Existing Fees:

Residential - \$1,469 per dwelling unit
Commercial, Industrial, Institutional = Non-sprinklered, \$0.87 / square foot
Sprinklered \$0.44 / square foot

Proposed Fees:

“Residential Use” means any use for residential purposes, including agricultural uses with a residence, as defined in the El Dorado County Zoning Code.

“Minimum Residential” means a primary residence greater than 1800 square feet

“Associated Residential Use” means any building associated with a residential dwelling unit including garage, barn, stable, well house, granny flat in excess of 200 square feet. Non-inspected agricultural permits are fee exempt.

“Commercial/Industrial Use” means any use for commercial or industrial purposes as defined in the El Dorado County Zoning Code.

“Institutional Use” means any use for charitable, educational, hospital, church purposes to the extent such use is not also considered agricultural, commercial, residential, or industrial under the El Dorado County Zoning Code.

Minimum Residential: \$1,469.00
Residential: \$0.82 per square foot
Associated Residential Use/Sprinklered Residential: \$0.41 per square foot

Commercial, Industrial, Institutional: Non-sprinklered, \$0.87 per square foot
Sprinklered, \$0.44 per square foot

Chief Administrative Office staff has reviewed the Capital Improvement Plan and finds it to be in compliance with applicable State statutes, El Dorado County Ordinance No. 3991, and the Policy and Procedure for Annual Approval and Authorization of Fire District Development Impact Fees. The Planning Commission has found the Plan to be in concurrence with the General Plan. Fees were last increased November 1, 2005 by resolution 334-2005.

Fiscal Impact:

There will be no impact to the General Fund. Fees are levied upon new development and are collected by the El Dorado County Building Department.

Actions to be Taken Following Approval:

Upon approval of the Recommendations:

The Board of Supervisors will approve and the Chairman will sign the Resolution approving the Georgetown Fire Protection District's Capital Improvement Plan and the Development Impact Fees as set forth in the Resolution.

The Clerk of the Board will provide three (3) certified copies of the Resolution to the Chief Administrative Office.

Chief Administrative Office staff will notify the Building Department to continue collection of fees for the Georgetown Fire Protection District as approved by the Board and to implement collection effective sixty (60) days from the adoption of this Resolution.



RESOLUTION NO. _____
OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

**RESOLUTION APPROVING THE GEORGETOWN FIRE PROTECTION DISTRICT
CAPITAL IMPROVEMENT PLAN AND ADOPTING DEVELOPMENT IMPACT FEES**

WHEREAS, the Board of Supervisors of the County of El Dorado has adopted Ordinance No. 3991 establishing the authority for imposing development improvement fees within El Dorado County; and

WHEREAS, your Board has established fees within the boundaries of the Georgetown Fire Protection District (District); and

WHEREAS, a Capital Improvement Plan (Report) was prepared analyzing the impact of future development on existing fire service and the need for new public facilities, improvements, and equipment as a result of new development within the boundaries of the District and sets forth the relationship between new development, the needed facilities and equipment, and the estimated cost of those improvements; and

WHEREAS, said Report was available for public review prior to this public hearing; and

WHEREAS, Government Code 66002(b) provides for review of said fees and that said fees may be adjusted as needed; and

WHEREAS, this Board finds as follows:

- A. The purpose of these fees is to finance public facilities and equipment to mitigate the impact of development on fire protection services within the District.
- B. The fees collected pursuant to this Resolution shall be used to finance only the facilities and equipment as described or identified in the attached Report.
- C. Upon consideration of the Report and testimony received at this hearing, the Board approves the Report, incorporating such herein by reference, and further finds that new development within the boundaries of the District will generate an additional need for fire equipment and facilities and will contribute to the degradation of current services within the area.
- D. There is a current and future need for new facilities and equipment necessary for the District to provide fire protection services to new development in compliance with the County's Public Safety and Housing Elements of the General Plan.
- E. The facts and evidence presented establish a reasonable relationship between the need for the public facilities and equipment and the impact of the development for which the fee is charged, and a corresponding relationship between the fee's use and the type of development for which the fee is charged, as these reasonable relationships are described in more detail in the Report.

RESOLUTION NO. _____
GEORGETOWN FIRE CAPITAL IMPROVEMENT PLAN

F. The cost estimates set forth in the Report are reasonable cost estimates for constructing these facilities or acquiring the equipment needed and the fees expected to be generated by new development will not exceed the total of these costs.

NOW, THEREFORE, the Board of Supervisors hereby resolves and determines as follows:

1. *New development* shall mean original construction of commercial, industrial or other non-residential improvement, or the addition of floor space to existing commercial or industrial facilities. *New development* shall also mean residential dwelling units, including an apartment or apartment complex.
2. A fee shall be charged upon issuance of any building permit and shall be paid prior to the issuance of the building permit by all non-exempted new development within the District. The fee shall be charged upon issuance of a building permit as follows:

“Residential Use” means any use for residential purposes, including agricultural uses with a residence, as defined in the El Dorado County Zoning Code.

“Minimum Residential” means a primary residence greater than 1800 square feet

“Associated Residential Use” means any building associated with a residential dwelling unit including garage, barn, stable, well house, granny flat in excess of 200 square feet. Non-inspected agricultural permits are fee exempt.

“Commercial/Industrial Use” means any use for commercial or industrial purposes as defined in the El Dorado County Zoning Code.

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| | |
|---|-------------------------------|
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| Residential: | \$0.82 per square foot |
| Associated Residential Use/Sprinklered Residential | \$0.41 per square foot |

| | |
|--|--|
| Commercial, Industrial, Institutional | Non-sprinklered, \$0.87 per square foot |
| | Sprinklered, \$0.44 per square foot |

3. The fee established by this Resolution shall be collected and expended in compliance with El Dorado County Ordinance No. 3991.
4. Any judicial action or proceeding to attach, review, set aside, void, or annul this Resolution shall be brought forward within 120 days.

5. This Resolution supersedes Resolution 334-2005 approved on November 1, 2005.

Passed and adopted by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held on the _____ day of _____, 2006, by the following vote of said Board:

Ayes:

ATTEST:
CINDY KECK
Clerk of the Board of Supervisors

Noes:

Absent:

By _____
Deputy Clerk

Chairman, Board of Supervisors

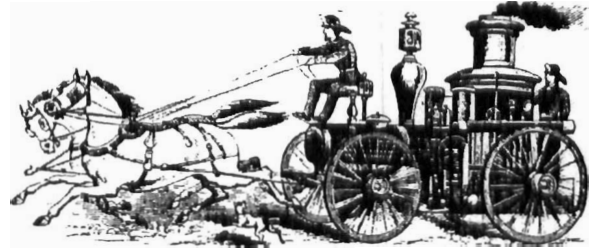
I CERTIFY THAT:
THE FOREGOING INSTRUMENT IS A CORRECT COPY OF THE ORIGINAL ON FILE IN THIS OFFICE.

DATE: _____

ATTEST: CINDY KECK, Clerk of the Board of Supervisors of the County of El Dorado, State of California

By _____
Deputy Clerk

GEORGETOWN FIRE DISTRICT



**Post Office Box 420
Office Phone: 530 333-4111
Fax 530 333-4020**

Georgetown, California 95634

RESOLUTION 06-03

RESOLUTION TO ADOPT DEVELOPMENT FEE SCHEDULE

WHEREAS, the Board of Directors of the Georgetown Fire Protection District recognizes that continuing development within the District places added responsibilities and costs upon the Fire District; and

WHEREAS, such new development shall enjoy the benefits of existing facilities and equipment and shall result in the need for additional facilities and equipment; and

WHEREAS, it is the policy of this District to maintain existing levels of service within the District; and

WHEREAS, in order to maintain existing levels of service, new development shall contribute a proportionate share to the existing facilities and equipment of the District and to the cost of acquiring additional facilities and equipment necessary to maintain existing levels of service; and

WHEREAS, such contribution shall allow the District to maintain the same amount of facilities and equipment to serve existing development in the District; and

WHEREAS, El Dorado County Ordinance No. 3391 allows the District to impose development fees for fire protection services; and

WHEREAS, by Resolution 87-1, the District has directed the collection of development fees as a necessary element of its financial ability to serve the needs of the District; and

WHEREAS, the Board has reviewed the financial plans of the District and has determined it to be necessary to continue the collection of said fees;

NOW, THEREFORE, BE IT RESOLVED that there be continued in effect a development fee as a condition of any building permit for the development of any residential, commercial, institutional, or industrial use within the Georgetown Fire Protection District.

Section 1. Definitions

“Residential Use” means any use for residential purposes, including agricultural uses with a residence, as defined in the El Dorado County Zoning Code.

“Minimum Residential” means a primary residence up to and including 1800 square feet.

“Residential” means a primary residence greater than 1800 square feet

“Associated Residential Use” means any building associated with a residential dwelling unit including garage, barn, stable, well house, granny flat in excess of 200 square feet. Non-inspected agricultural permits are fee exempt.

“Commercial/Industrial Use” means any use for commercial or industrial purposes as defined in the El Dorado County Zoning Code.

“Institutional Use” means any use for charitable, educational, hospital, church purposes to the extent such use is not also considered agricultural, commercial, residential, or industrial under the El Dorado County Zoning Code.

Section 2. Development Fee Amount

| | |
|--|---|
| Minimum Residential: | \$1,469.00 |
| Residential: | \$0.82 / square foot |
| Associated Residential Use / Sprinklered Residential | \$0.41 / square foot |
| Commercial, Industrial, Institutional | Non-sprinklered, \$.87 / square foot Sprinklered \$.44 / square foot |

Section 3. Credit for Fees Paid. If Mitigation Fees were previously paid to the District by the developer or his predecessor for new construction within the District, the fee herein described shall be waived up to the amount previously paid.

Section 4. Determination of Fee. The development fee for residential dwelling units as defined herein shall not exceed an amount determined by totaling the District’s current apparatus and facilities divided by the current number of dwelling units within the District. The development fee shall be charged for all new buildings in excess of 200 square feet.

The development fee for industrial, commercial and industrial uses as defined herein shall be imposed on a square footage basis and is determined by dividing the residential dwelling unit fee by 1,800 square feet (basic dwelling unit size).

Section 5. Development Expenditures Limitations. The fees collected herein by the Georgetown Fire Protection District shall be kept in a separate fund and used to provide additional facilities and equipment to maintain the existing level of service within the District; provided, however, funds collected from residential construction for facilities may only be used if an account has been established and funds appropriated for such and for which the District has adopted a proposed construction schedule or plan or said fees are to reimburse the District for expenditures previously made.

PASSED AND ADOPTED by the Board of Directors of the Georgetown Fire District on April 12, 2006.

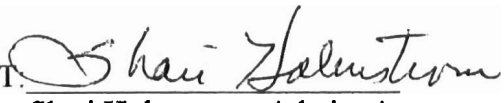
AYES: Clark, Brown, Mahl, Richardson, Rother

NOES: None

ABSENT: None



Robert Brown, Chair

ATTEST: 
Shari Holmstrom, Admin. Asst.

GEORGETOWN

FIRE

PROTECTION

DISTRICT



2006/2010

Capital Improvement Plan

GEORGETOWN FIRE PROTECTION DISTRICT CAPITAL IMPROVEMENT PLAN TABLE OF CONTENTS

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INTRODUCTION

PURPOSE: To project the growth of the community and thus gauge the required growth of the District in order to establish a capital improvement plan to meet the emergency response needs of the community.

MISSION: The mission of the Georgetown Fire Protection District is to ensure the life safety, health and property of the public and business interests within the community. The methods utilized to accomplish this mission shall be through professional, cost efficient and effective emergency medical response, fire control, fire prevention and public education programs.

INTRODUCTION: The following is an annual update to an existing five-year projection for the growth of the Georgetown Fire Protection District. The projections in this report are based on previous growth rates, statistics and various Environmental Impact Reports as associated with the "current" El Dorado County General Plan.

It is acknowledged that tax revenue, community development and political influence all play a significant role within the Fire District. As with any small, rural Fire District the level of funding determines the level of service. The Georgetown Fire District does not have adequate funding to meet its mission and funding determines levels of service. Unfunded training and OSHA mandates are difficult, if not impossible, to meet. AB 1127 has made the funding problem worse because now there are criminal penalties and civil actions associated with non-compliance.

The apparatus and facilities sections forecast our needs for additional apparatus, replacement of our existing apparatus and the construction of additional facilities.

With the advent of September 11, 2001, and the implementation of the Federal Homeland Security, new responsibilities and challenges face providers of emergency services. Together, the District, its board, administration, staff and interested taxpayers must work together to accomplish the mission of the District.

HISTORY

In 1854 the citizens of the Georgetown community developed fire protection via a loosely organized group known as the Mountain Hook and Ladder Company. The Georgetown Fire District was legally formed as a political governmental agency in 1938. In 1939, the District purchased its first new engine, a Studebaker that was restored in 2000 by the Georgetown Volunteer Firefighters and in particular, Captain Bill Mahl (ret).

The District saw slow continuous growth over the years. Presently, the District covers 96 square miles containing 2330 parcels. The population of the District is about 6,500. The District has one elementary school, an alternate education primary grade school facility, and a small K-4 schoolhouse within its boundaries. Commercial development is located in primarily two geographical areas of the District within a mile of each other. In addition, there is a general aviation airport, a water treatment facility and two bulk propane plants that are known target hazards.

Station 61 was constructed in the early 1960's. It served as the headquarters for the volunteer firefighters. The first paid fire chief established his administration in that facility. It has one full-time paid firefighter/EMT and one full-time Fire Training Officer / Paramedic. In 1993, the District purchased an adjoining building and remodeled it to accommodate the needs of the personnel. The District is out growing the Main Street station. At some point in the foreseeable future, the District will either have to replace this station or substantially increase its capabilities. Current concerns are that the apparatus bays are too small for the apparatus; the septic system leach field is inadequate, the roof is flat and chronically leaks. Areas for dealing with biohazards need greater attention. There is a substantial lack of available office space, shower / bath facilities and parking space.

Station 62 was constructed in 1977. It is staffed with volunteer personnel. It currently houses a Type II 4wd (structure) engine and a 3200-gallon water tender.

Station 63 was constructed in the early 1980's. It is staffed with volunteer personnel. It should be noted that the station was constructed primarily due to the help from local residents in the Volcanoville area by helping to fund the construction. Without that financial support, the station would not have been possible. In 2003, the District purchased a 1995 pumper-tender vehicle with an 1800-gallon water tank. This unit is specifically designed to meet the needs of a remote, isolated residential rural area. This unit was built to meet the ISO rural 8 rating.

Station 64 was built in the late 1980's. It is also staffed with volunteer personnel. The station currently houses a Type I (structure) engine and the restored Volunteer Firefighter's 1938 Studebaker. This restoration was accomplished through funds donated to the firefighters for that specific purpose.

Station 65 was constructed and opened in 1996 covering the Quintette area. This project was a cooperative project between the District and the United States Forest Service, Georgetown Ranger District. This project is an excellent example of inter-agency cooperation that creates cost savings for taxpayers. Without this cooperation, the station would not have been constructed.

Station 66 is a potential lot in the Balderston area. Therefore, there has been virtually no investment in capital improvements to this station site. This station was originally planned out in the first long term spending plan completed by District administration in 1986. There are no current plans for future development of this facility.

In 1981, the District became a part of a cooperative agreement with El Dorado County Service Area Seven. Thus, the District houses, operates and administers an Advanced Life Support ambulance twenty-four hours per day, seven days per week. Two personnel are on duty at any given time providing ambulance service to the entire Divide. In 1997 fire districts on the west slope of El Dorado County formed the El Dorado County Regional Pre-Hospital Joint Powers Authority. Essentially, the JPA mission has been to provide a single point of contracting for dispatch services and provided a single point of contracting with the County of El Dorado to manage west slope wide paramedic ambulance transportation services.

In 1993, the District hired a seasonal Firefighter/EMT. The position was a temporary full-time position during fire season. In 1995, the District entered into an agreement with the Americorps program. In 1998 Americorps withdrew from El Dorado County. In 1999 the District was able to put on a seasonal engine staffed with two firefighter/paramedics. It is the first time in the history of the Fire District that an engine was staffed at an Advanced Life Support level. Currently, the District operates an ALS engine on a part time staff available basis.

Current District staffing includes a full time Chief, a full time Administrative Assistant, one full time Fire Training Officer-Paramedic, one full time Firefighter-EMT, and a full time Fire Equipment Mechanic. There are five Firefighter/Paramedics and one Firefighter/EMT assigned to the ambulance. The Firefighter / EMT also serves as the District Fire Prevention Officer. There are approximately 34 fire line volunteer firefighters on the roster.

During fire season, the District operates with seasonal firefighters in order to have at least two firefighters on each wildland engine per response. The number of seasonal firefighters employed is directly related to available funding.

DISTRICT ORGANIZATION

PERSONNEL / STAFFING

The nationally recognized average staffing level for Fire District staffing is 1.5 firefighters per 1000 population in a rural area. In urban or metropolitan areas the National Fire Protection Association calls for three firefighters per 1000 population. Urban is defined as a density of 100 persons per square mile or more. The District does, in fact, have some areas wherein the population density is equivalent to an urban area.

Insurance Services Organization (I.S.O.) rates three volunteer firefighters as equal to one paid firefighter. Currently the roster has 43 fire line personnel, including paid firefighters, as active. This is the bare minimum number of firefighters necessary to safely and effectively do the job. This becomes more apparent when a majority of the volunteer firefighters do not work in the community. This means a substantial reduction in available personnel especially during the day, during the week.

The level of firefighter staffing needs are influenced by several factors such as population protected, response times, distances, population density, firefighters' safety and most importantly, the willingness of the community to either become volunteer firefighters themselves or to fund paid firefighters.

In May of 2001, the District went to the voters to ask for a Fire Suppression Benefit Assessment. The voters overwhelmingly supported this proposal with a 67% approval, although only 51% was required for passage. This money primarily funds a full time Fire Training Officer / Paramedic.

The current engine staffing is a minimum of one paid firefighter during normal business hours, seven days a week. All other staffing is done with volunteer firefighters. The fact of the matter is that the District does not have enough funding for full-time paid engine coverage. It must rely on volunteer firefighters. Recruitment, training and retention of competent volunteer firefighters is and has been a priority for this district. Presently, 79% of the annual budget goes to personnel costs.

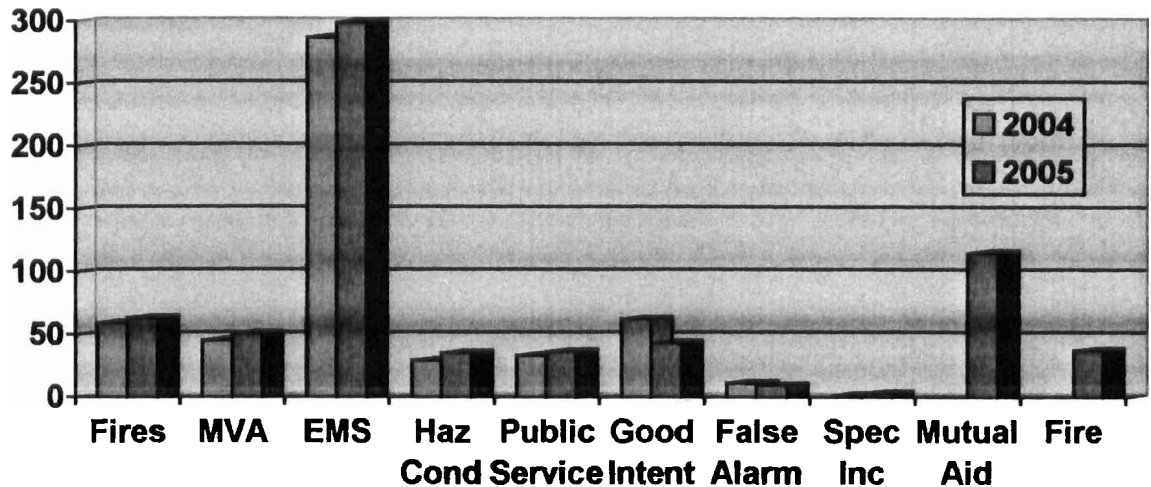
Training requirements mandated by law far exceed the capabilities of even the fully paid city departments. Rural agencies must plan firefighter training based on the likelihood of a given incident. Realistically, there is no way the District can meet all of the mandated training requirements. In 2000, a new law was enacted that greatly affects the liability exposure of district board members, line supervisors and administrative staff. It greatly increases the personal liability exposure. AB1127 diminishes the governmental immunities that were available and raises the fines and jail time for failure to comply with OSHA general orders. This should be a wakeup call for everybody.

While it is true that the paid ambulance staff are legally District employees and that they are utilized as firefighters on the fire ground, the District cannot always be assured of their availability. This is due primarily to the fact that the ambulance responds to emergencies throughout the Divide and the west slope of El Dorado County. The District has a contractual obligation to provide quality

Advanced Life Support transportation services to the entire Divide. As a result, the medic unit may be tied up on another emergency, in another fire district, as is frequently the case.

DISTRICT ACTIVITIES

The chart below breaks down call volume for Georgetown Fire District for calendar Year 2005:



In addition to the Georgetown Fire District responses, Medic 61 responded to 1006 calls for service primarily throughout the Georgetown Divide.

EMERGENCY APPARATUS NEEDS ANALYSIS

Twelve years ago, the District left the concept of having a squad response for medical emergencies and went to a single apparatus concept utilizing engine companies. While a smaller specialized response vehicle may be initially less expensive to purchase, several vehicles are required to perform all of the same functions that a single, larger, multi-purpose engine is capable of. It has proven successful, but it comes with a price. Drivers require substantially more training and a higher skill level. They must have a Class B drivers' license, a DMV physical and be able to operate the fire pumps. Furthermore, apparatus operators may often be the decision-makers in the first few minutes of an incident. This takes more time, experience and training to get a volunteer firefighter up to speed.

Safety mandates have also become a primary reason for focusing on our apparatus status. Tailboards for transporting firefighters have been unacceptable for more than 15 years. Firefighters should be transported in a seated and belted position. Further, this type of arrangement allows for firefighters to don breathing apparatus enroute to an incident.

Another impacting factor on apparatus needs is auto-aid and mutual aid agreements. These agreements are essential to the small fire district, since the ability to provide adequate resources as soon as possible to an incident is an essential ingredient in achieving a positive outcome. In order to receive this aid from other agencies you must be willing to provide them with equal assistance when requested and still provide a reasonable level of coverage for the District. All of the Fire Districts on the west slope of El Dorado County agreed to the "closest resource" concept. This change occurred January 2, 1997, in conjunction with the change in dispatch centers. Now, the public can be assured that the closest available response to their emergency will happen regardless of geographical boundaries or statutory responsibility. The District also has an agreement with State OES for the operation of a statewide mutual aid engine. This agreement requires that the District staffs and responds the Type I engine, upon activation to any emergency statewide. In return, the District has another engine available for its needs. The District expects to receive a new OES engine by the end of 2006.

The National Fire Protection Association (NFPA) recognizes the normal life expectancy of first-line fire apparatus to be approximately 10 years, and in no case longer than 15 years, at which time the apparatus may be moved into a secondary response capacity if still serviceable. Secondary response apparatus should be no more than 20 years old.

In our case we do not have the luxury of creating specifications for new apparatus because the District simply cannot afford new equipment and be burdened with excessive debt. Bare bones new fire engines start at \$200,000.00 per unit and go up from there. As a result, the District has continuously upgraded its fleet by purchasing used apparatus. Thus we replace 30-year-old engines with 15-year-old engines, often for dimes on the dollar.

CURRENT FLEET STATUS

| ENGINE | YEAR | CHASSIS | MANF | CAPACITY/GPM | CONDITION |
|---------------|-------------|----------------|-------------|---------------------|------------------|
| E-61 | 04 | INTER'L 4WD | BME | 500 GALS/ 1250 | EXCELLENT |
| E-261 | 87 | PIERCE | PIERCE | 700 GALS/ 1250 | GOOD |
| E-361 | 82 | GMC | E-ONE | 500 GALS/ 1000 | FAIR |
| WT-62 | 79 | FORD | DIAMOND | 3200 GALS/500 | FAIR |
| E-62 | 86 | GMC 4WD | E-ONE | 500 GALS/750 | GOOD |
| E-63 | 95 | FORD | GOODHOPE | 500 GALS/1500 | EXCELLENT |
| E-64 | 86 | FORD | VAN PELT | 700 GALS/ 1250 | FAIR |
| E-65 | 83 | GMC 4WD | WELCH | 500 GALS/ 750 | FAIR |
| WT-65 | 67 | KENWORTH | 49ER | 3600 GALS/ 500 | FAIR-BLODGETT |
| C7100 | 02 | FORD | EXPEDITION | COMMAND CAR | EXCELLENT |
| U-64 | 95 | FORD | MANZER | FLAT BED | FAIR |
| U-61 | 94 | FORD | BRONCO | COMMAND CAR | FAIR |
| R-61 | 99 | CHEVY | SCELZI | SERVICE TRUCK | GOOD |

OES 212 IS NOT CONSIDERED A PART OF THE DISTRICT FLEET

As you can see from the above chart, the District has managed to maintain the fleet with a reasonable degree of reliability and safety. Still, the oldest piece of apparatus is 39 years old. Only two of the apparatus meets current NFPA requirements.

The District must continue the upgrading of apparatus. Clearly, a small rural district such as ours cannot expect to maintain a fleet of the latest and greatest equipment. However, the District should continue to make a concerted effort to at least upgrade apparatus to a safe and reasonable level as is practical. The District must have apparatus that is safe to be on the road or the vehicle should not be in service. The ethical and moral implications, as well as the liability to put unsafe equipment on the road, are simply too great.

The greatest fire threat for the community of Georgetown is a wildland fire. Over the years the District has made substantial progress in its ability to control wildfire. Apparatus, training, safety equipment, proper hoses and personal protective equipment are all factors of the equation. The District has also made progress by improving the fleet with 4WD capability in some instances. Engines that are capable of dealing with both the interface problem and the need to maintain the ISO rating should be considered.

It is the recommendation of the District administration to continue the upgrading of the District fire apparatus fleet a priority in the budgeting process for this five-year plan. The ability of the District to upgrade the fleet has been enhanced by "shopping smart". Used fire apparatus is available that can be purchased for less than a third of the cost of new apparatus and be around ten years old. In the past few years, the District has taken advantage of opportunities as they arrive. It is recommended that the District continue this practice. By budgeting funds into a reserve account, the district would then have the capability to make the purchase when these vehicles become available. Another option the District has utilized is that of borrowing funds on a short-term basis. This practice allows for making the "good deals" and still plans for the expenditure.

With interest rates at such low levels, it would be reasonable to explore purchasing more expensive, new apparatus and spread the cost over a maximum of a seven to ten year term. Therefore, in this capital improvement plan there are costs for new equipment built into the plan.

In mid June 2003 the Georgetown Fire District was notified that the District would be receiving a grant from the FEMA and the Firefighter Assistance Act in the amount of \$175,500.00. This money was used to purchase a brand new Type II/III engine. The District has not been able to purchase a new engine in more than twenty years. Still, the cost for this engine, with tax, is \$220,000.00. The District used most of what development fees were saved to pay for the balance.

When planning for engine replacement, it must be considered that the District is buying used apparatus. If we were simply creating specifications and buying new apparatus for a particular area or need, this planning would be less dynamic. Sometimes "opportunities" arise that may not fit the five-year plan exactly, yet still meets the needs of the District. Therefore the recommendations in the five-year plan should be considered flexible in order to take advantage of opportunities that arise. In this particular long-range plan, it is proposed to purchase two new engines in 2009. The Board should consider all District long-term needs as well as the short-term. With low interest rates, bond issues for facilities and

equipment is not out of the realm of possibility. In order of priority, it is recommended the District should upgrade the fleet in the next five years by doing the following:

1. Replace Utility 61.

Estimated Cost: \$30,000.00

This vehicle gets about as much use as the Chief's vehicle or more. It will be due for replacement in the next couple of years.

2. Re-chassis and add additional cabinets to WT62

When the water tender was constructed it was done with the intent of adding cabinetry to the vehicle in the future, as the budget will allow. It is clear that a need for additional cabinets exists. Hardware, materials, paint and labor would be a part of the estimated costs.

Estimated cost: \$100,000.00

3. Replace E-361 with a newer, interface used unit.

Estimated Cost: \$100,000.00

4. Purchase (2) Type II /III interface engines.

- i. A multi-purpose, preferably 4WD unit, capable of dealing with both the structure and wildland fire problem. Minimum mid-ship pump capacity 750 GPM. Minimum alternate pump capacity 150 GPM. Minimum water capacity: 500 gallons.

Estimated cost: \$550,000

PROGRAMS

TRAINING

The training program of any fire district or department is the heart of that organization. Over the last few years, new laws, regulations and guidelines have made it very difficult if not impossible for volunteer firefighters to comply with training mandates. The training hours Georgetown Fire District requires of its volunteers were essentially doubled to address the most significant training needs. While this does not solve the problem, it helps with OSHA compliance. OSHA requirements for 2in-2out, fire ground accountability tracking systems and hazardous material and confined space training just compound the problems. The amount of time required to follow SB198, Blood Borne Pathogen tracking, Hep-B compliance and a host of other mandates is significant. Asking for more time of volunteers also means that you will lose some of them because they simply cannot afford any more time. All of these requirements are double-edged swords. Today, just to become a volunteer firefighter requires a minimum of 120 hours of initial basic, entry-level training.

The District hired a full-time Fire Training Officer /Paramedic in 2002 as a result of the successful passage of its Fire Suppression Benefit Assessment. This position is working exceptionally well. In addition, the District is building a Fire Training Tower at its training site behind Station 62. The drill tower is funded through a combination of grants, significant fund-raisers and redirected district funds. Volunteer fire personnel, along with paid staff, have been able to construct the building. In addition, other people within the community are donating a substantial portion of the labor. At the same site, the District has completed a pump test facility and has installed other training props this last year. The construction of the tower is 95% complete. Live fire training props have been constructed and are being installed. This training facility will enhance the training provided to firefighters, paid or volunteer.

PREVENTION

The Fire Prevention Officer role is in conjunction with a Firefighter-EMT position. The Georgetown Fire District has made significant progress in a number of arenas over the last few years. The Georgetown Fire District places significant emphasis on the Urban Interface Problems. It is anticipated that the Fire Prevention Program will not shrink. The District Fire Prevention Program encompasses many different aspects:

- a. commercial occupancy inspections
- b. life safety home inspections
- c. new construction plan checking
- d. school programs
- e. public education programs
- f. the urban interface problems
 1. residential fire safe inspections
 2. residential plan checking for new construction
- g. arson investigation, cause and origin determination
- h. pursuit of criminal complaints / prosecution for arson related crime

The District received a grant from the El Dorado Fire Safe Council to again conduct Defensible Space Inspections. The District has begun inspections utilizing volunteers that are being coordinated by District staff. The goal would be to have inspections of every residence in the district. The District is grateful to the Fire Safe Council for its support of this very worthy program.

A residential plan check program was started in December of 2005. The purpose of the program is to ensure that all new construction in the Georgetown Fire District meets current fire safe regulations. District staff reviews site plans, will make site visits as necessary and provides approval for occupancy to the county building department.

EQUIPMENT / COMMUNICATIONS

Last fiscal year, 2004/2005, the Georgetown Fire District received a substantial grant from the Federal Office of Homeland Security funded by the Firefighters Assistance Act. This grant provided \$186,000.00 to the district for training programs and safety equipment. The cost to the district is a 10% match. Neighboring fire districts will benefit from this grant, as nearly \$40,000.00 will be used to purchase air filling compressors and another \$6,000.00 for training materials that is jointly shared.

Another aspect of the equation for fire district operation is the equipment that the firefighter must use. Some of this equipment is mandatory such as turnouts, boots, and helmets. In other cases this equipment is necessary to replace obsolete equipment, such as radios, or it may just help the firefighters do a better job of saving lives and protecting property.

In developing a five year plan, the District must consider current status of equipment, as well as what will be needed in the year 2010.

SELF CONTAINED BREATHING APPARATUS (SCBA's):

In 2001, the District replaced all of the old MkII Survivair SCBA with new Survivair Panther units. The cost of this equipment was close to \$95,000.00. The 38 new units are in service now throughout the district. Still, maintenance and replacement parts will need to be considered in future budgets. In addition, upgrades are required to bring in full compliance with current NFPA standards. The District will probably need to replace all of these units around 2010. The Homeland Security Grant purchased an additional 8 units and 38 spare bottles last year.

RADIOS:

The District has made marked improvement in its ability to communicate and reach personnel. On January 8, 2001 all of the west slope fire agencies switched to high band radios. The District has high band radios and portables in every unit plus a number of spare mobiles available. The District received a grant from the California State Rural Health Council in the amount of \$32,550.00 to help pay for these costs. Additional units are presently being purchased with grant money from the Office of Homeland Security. The District is in great shape for current radio communication capabilities. Still, replacement radios should be budgeted for on an as needed basis.

| | | |
|------------------------------|-----------|----------|
| Replace high band radios | (2 units) | 2,000.00 |
| Purchase high band hand-held | (3 units) | 3,000.00 |

| | | |
|--------------------------|------------|-----------------|
| Replace high band pagers | (10 units) | 4,500.00 |
| Replace Base units | (2 units) | <u>2,000.00</u> |
| | | \$11,500.00 |

PERSONAL PROTECTIVE EQUIPMENT (PPE):

Another aspect of the previously mention grant will replace all wildland safety gear and twenty five sets of structural safety gear. As safe, reliable firefighting apparatus is a necessity, so too, is the need for proper safety gear for firefighters. The safety equipment must be continually maintained as necessary. Maintenance includes good repair, good fit and no contaminations. The District will still need to budget for replacements allowing for wear, tear and fit.

| | | |
|----------------|------------------------|--------------------|
| Structural PPE | 45 sets@ \$1800.00 ea. | \$81,000.00 |
| Wildland PPE | 40 sets@300.00 ea. | <u>\$12,000.00</u> |
| | | \$93,000.00 |

SPECIAL DEPARTMENT EQUIPMENT

With additional facilities and apparatus, there is also a need for additional equipment. The District continues to improve its fleet and has added additional apparatus. Additional rolling stock means that additional hardware must also be purchased. Much of the existing rolling stock incorporates nozzles, valves and other associated hardware that needs to be updated. While it is true that a considerable amount of the hardware is seldom used, when you need it to do the job, it is important that it be there. Another consideration is that by having the proper types of valves and nozzles, better fire flows can be established. Better fire flows equates to less property loss from fire. Fire hose has been regularly purchased over the last five years and is in good shape. Annual hose testing insures fire ground safety.

| | | |
|------------------------------|----------|-----------------|
| 2.5 inch nozzles | 10 units | 9,000.00 |
| 1.5 inch nozzles | 15 units | 12,000.00 |
| Master Stream nozzles | 2 units | 2,200.00 |
| Wildland Nozzles | 15 units | 6,000.00 |
| Miscellaneous brass/adapters | | <u>3,500.00</u> |
| | | \$32,700.00 |

FOAM SYSTEMS

The District currently has three engines that are capable of delivering foam. One unit is more than eighteen years old and not very reliable. With available new technology, foam systems can be easily retrofitted to existing apparatus. Foam has been shown to significantly improve the wetting characteristics and penetration of water. The District also has an airport within its responsibility. Foam and its appropriate application is an important factor in aircraft firefighting.

| | | |
|---------------------------|---------|------------------|
| Foam Proportioning System | 2 units | <u>\$10,000.</u> |
|---------------------------|---------|------------------|

FACILITIES / INFRASTRUCTURE

In 1986 when the District approved a ten-year plan, there were four additional fire stations planned for the Georgetown Fire District and the replacement of the main headquarters station. The Bear State Station and the Spanish Dry Diggings Stations have been built and fire apparatus is now assigned.

In 1991 the District started work on a site in the Quintette area. This was due in part to the fact that a parcel of land was donated to the district. In 1995, because of mutual needs, the USFS and the Georgetown Fire District constructed Station 65 in Quintette, which is now operating and has fire apparatus assigned. This last year, the district sold the parcel of vacant land as it was surplus to district needs.

One big value to the taxpayers of the outlying areas is the fact that their cost of fire insurance has been reduced substantially in many cases due to the proximity of fire stations and housed fire apparatus. Often, insurance brokers take into consideration this fact when quoting premiums. As is the case with all the fire stations, without available, adequately trained firefighters, the equipment and station are of little value. However, fire stations strategically located throughout the District reduce response times and results in better service.

The District is faced with a problem that must be addressed in the foreseeable future. The District needs to build a new fire station for the downtown area. As the size of apparatus grows, administrative space needs increase and the outside parking becomes less available, the problem is getting worse. With the drill tower project soon to be completed, construction of a new fire station should become the next priority. The remodel work that was done on the Main Street fire station was an alternative because of inadequate funding to build a new station. While this has provided some relief from crowding and provided some additional space, the District needs to build a new fire station in the downtown area. Long range planning has begun to deal with this problem. This year, a suitable site was located and the District is currently paying on a long term note for the new four-acre parcel. The site is located on SR Hwy 193 near South Street.

To build a new station that would meet the needs of the District for the next thirty years will cost the District between \$2.0 to \$2.5 million. Development fees and current budget will never fund a new station construction project. One possibility would be to pass a bond measure. The District should look at financing options for a new facility. Options such as private financing, bonds, grants or other financing tools should all get a look.

The District Board has recommended placing on hold the construction of a new station in the Balderston area until such time as funds become available. Estimated cost of constructing Balderston station is \$500,000 not including the cost of the land. It would follow the same basic construction methods and floor plans as the other outlying stations.

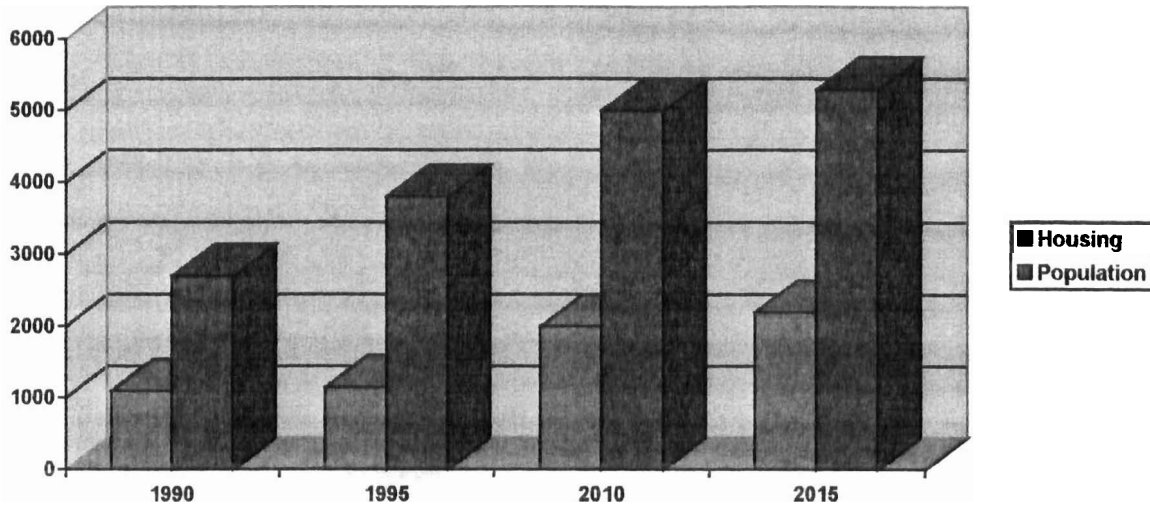
Health and Safety requirements for exhaust extraction systems are looming on the horizon. These systems are very expensive. This year, the Georgetown Fire District was fortunate enough to receive another grant from the Department of Homeland Security. The grant is \$65,000.00 and will pay for a new exhaust system as well as maintenance equipment for personal protective safety gear. In the last 36 months, alternative systems have been installed in Stations 62, 63 and 64. Station 65 had a system installed during construction. While they do an adequate job of removing exhaust, none meet current standards.

Five years ago, the District had the good fortune to obtain land from BLM and had a timber harvest conducted on the property located in the Buckeye area adjacent to Station 62. The Board directed that the proceeds of this timber harvest be encumbered to provide some training facility infrastructure. Components of this plan include a pump test pit, two hydrants, and a live fire training drill tower. The facility includes a propane fire tank and vehicle fire prop. There is also a bus for mass casualty-drills, and an actual airplane stuck in the trees for realistic aircraft incidents. Work is in progress to move this project forward. It has been a goal of this administration for many years and will not only improve the safety and readiness of our personnel, it will improve the effectiveness of our apparatus testing and maintenance.

To date, the initial earth moving and grading have been completed. The water supply lines and two fire hydrants have been installed. Two large capacity water tanks were donated, plumbed and buried. A new privacy fence has been put up. The fire apparatus pump test facility is completed. A retaining wall was constructed. The burn building itself is now completed except for the final cosmetic masonry coat. A substantial amount of this work has been donated or been completed at a discount. Last year, the District encumbered funds in the amount of \$36,000.00 to complete the project. Volunteer firefighters and district staff are doing 95% of this work. Work continues to move forward. It is anticipated that the project will be completed by the end of spring 2006.

POPULATION

Population projections are just that: rough estimates. Given the status of the County General Plan, the long-term projections should be used only as a gauge. Below is a chart summarizing projected housing and population for the Georgetown Fire District:

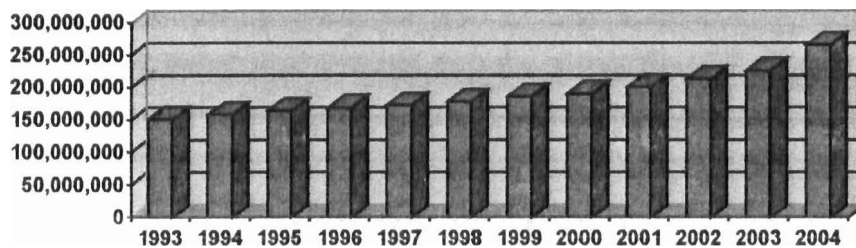


REVENUES

The District is funded via general property taxes and a voter approved parcel fee. The parcel fee is \$35.00 per year and has been in place by voter approval since 1986. It has never been increased. In 2000, Measure F went before the voters to increase the fee to \$95.00. While Measure F did receive 57% in favor, it did not succeed in obtaining the necessary 2/3rds majority.

The District Board of Directors and staff went back to the drawing board and came up with a new approach. The plan to form a Fire Suppression Assessment District went before the voters in April of 2002 and passed with a 67% approval. A 51% favorable vote was required.

The assessed valuation of the District has shown a modest increase in the late 90's and into early 2000 at 4.5%. However, most local County government officials see a continued growth on the Divide at relatively faster rates. El Dorado County is projecting 11% growth County wide. The Georgetown area is expected to be somewhat less, perhaps about 9%. The chart below depicts the increase in assessed valuation the District has seen over the last eleven years:



Prior to Proposition 13, the Fire District was funded barely adequately. Proposition 13 devastated the rural fire districts. In 1992, the State of California “shifted” local tax dollars to cover State red ink. That permanent shift in revenues cost the Georgetown Fire District about \$25,000.00

per year permanently, not including the growth over the last twelve years. In addition, the County is charging local agencies for its work in the collection of taxes. That “fee” amounts to another \$8114.00 per year. Now LAFCO is also generating revenues from local agencies to fund their costs too. One wonders when Peter will stop stealing from Paul.

In 1986, it became necessary to institute a development fee under the county ordinance. A part of the ordinance requires a long-range plan. Each year, the Georgetown Fire Protection District and the County Supervisors review the fee schedule to justify the increase or decrease in fees based on District needs as projected in the long-range plan. The District receives this fee for each newly constructed dwelling unit or a fee is assessed per square footage for new commercial construction. The fee is levied by the County, collected at the building permit stage and forwarded to the District. The revenues are held in a special trust account and can only be used for capital improvements such as facilities or apparatus. It cannot be used to pay for personnel. The formula is derived as follows:

$$\frac{\text{Capital Expenditures}}{\text{Dwelling Units/Commercial}} = \text{Development Fee}$$

thus, using current Georgetown Fire District assets, the formula would read:

$$\frac{\$ 1,905,665 \text{ in capital assets}}{1297 \text{ developed parcels (est)}} = \$1469.28 \text{ per dwelling unit}$$

The current fee is \$1469.00 per residential dwelling unit. Over the years, the district board chose not to levy a fee as high as was allowed by law. In 1993, the fee was raised from \$408 per dwelling unit to the \$850.00. The fee was not raised for commercial occupancies because of the fact that it was an election year and the supervisors did not approve the increase in the commercial fee. Over the years, the Board of Directors has chosen to raise the fee as allowed by law. Clearly, the fee has not covered the cost of capital expenditures for facilities or equipment. Fees collected from 1986 to present are \$405,321.00. This District has made capital improvements subsidized with District taxes that have exceeded development fees collected by a 3:1 margin.

The Fire District should adjust development fees to reflect current costs. There is virtually no new commercial construction within the District. There has been only one new commercial permit in more than ten years. One issue that has arisen is the discrepancies for the fee charged and the size of the building and the impact to the district.

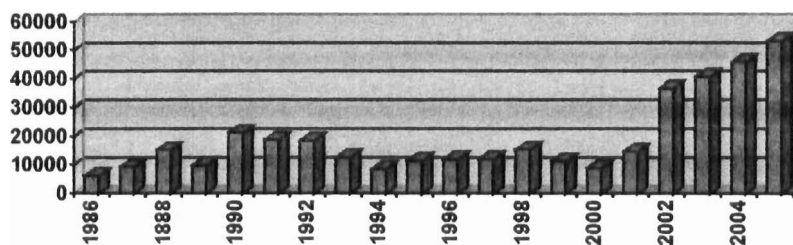
The fee has historically been charged only to new construction and for residential, based only on the permit rather than on the size of the building. A new dwelling of 1300 square feet pays the same as a building of 9,000 square feet. No consideration is given to barns, garages, or the installation of residential sprinkler systems.

The Georgetown Fire District should change the fee based on square footage rather than a flat fee. A minimum fee should be established based on residential dwelling unit of 1800 square feet. Any residential dwelling unit exceeding the 1800 square feet would then be charged a fee by using the same formula for the fee times the square footage of the new construction. Using that methodology, our current fee is \$0.82 per square foot. Staff recommends that the fee structure should be changed to this new formula. In addition, the fee should be applied to all new residential construction such as garages, barns, horse stables etc. Excluded from the fee would be well houses or small storage sheds under 200 square feet. A discount of 50% would be applied to the fee for residential sprinkler systems. An increase in commercial fees should be approved to reflect the square footage changes proposed.

The proposed fee would fairly represent projected capital costs based on capital investment. Even so, the fee will not begin to cover future growth needs. The cost of future capital needs should also be shared between existing taxpayers and future development.

The chart below shows the development fees collected by the District for each year.

Development Fees



PARCEL FEE

In 1986 the District went to the voters and asked for a special tax, a "parcel fee" which was passed by the voters. This fee was implemented to help purchase the necessary equipment and facility upgrades. The fee has helped but it has not totally funded necessary equipment. This fee is \$35.00 per parcel, improved or unimproved. The parcel fee generates about \$83,000 per year. Without this fee, much of the capital improvements already completed would not have been possible. As stated earlier, Measure F was a ballot measure that missed the mark. It gained a 58% majority but failed to gain the needed two-thirds super majority.

FEES FOR SERVICE

In 1995, the District enacted an ordinance for the collection of fees for services. The ordinance is primarily aimed at non-resident, non-property owners. When services are rendered to those individuals, a bill is sent to the end user of the services provided. Fees are charged for personnel, equipment and officers. In addition, any expended consumables such as bandaging, splints, or O2

delivery are also charged. In 2003, the District Board of Directors reviewed the fees assessed and revised the fee structure accordingly. Interestingly, insurance carriers of the person utilizing the services pay for most of the fees. In the case of a car accident, the insured's policy provides reimbursement to the responding agency. In the case of a medical problem, the insured's medical policy provides the reimbursement. There are no fees charged to residents of El Dorado County.

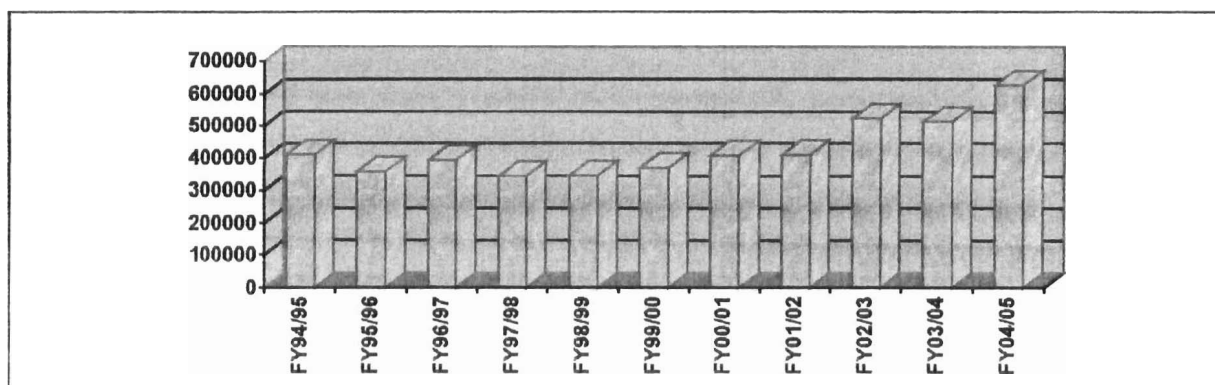
The District has collected \$10137.79 since the implementation of the cost recovery fee. While not a substantial amount of money, for our agency it certainly helps us to continue to provide quality services.

FIRE SUPPRESSION BENEFIT ASSESSMENT

In 2002 the Board of Directors went to the voters to ask for a Fire Suppression Benefit Assessment. This assessment would charge \$42.00 for undeveloped parcels and \$49.00 for developed parcels. While only a simple majority was required for passage, it was voter approved at 68% in favor. This benefit assessment generates about \$112,000.00 annually. In addition, there is a 2% cola built into the benefit assessment. The money from this charge pays for a Firefighter / Paramedic who serves as the District Fire Training Officer and has enabled the District to update some of its equipment.

ANNUAL BUDGET

The annual budgetary process, as approved by the Board, has demonstrated good fiscal management. The District has been able to carry over significant funds on an annual basis. By doing so, the District does not have to pay substantial interest on funds borrowed to carry operations until taxes are collected in December. The District also has the benefit of having cash available in the event of a significant unforeseen problem. The budgets for the last few years are reflected below:



- Budget revenues include transfers from development fee trust account
- Projected revenues are based on a 4% increase in assessed valuation and exclude any carryover or reserve funds.

- Fiscal Year 2005/2006 is estimated, includes substantial donation from Volunteer Association

CONCLUSIONS

1. Revenues will continue to grow at a modest amount for the next five years.
2. We will be lucky if the State leaves us alone. State officials ought to at least stop stealing money from the local governments. With the State budget billions of dollars in the red, it is likely the state will be stealing again.
3. Available revenues will not fund all necessary / mandated capital expenditures.
4. State and Federal mandates for safety equipment, training and apparatus continue to erode the fire district budget. This is compounded by the declining governmental immunities within the State of California. This environment is not healthy for the fire district, its staff and the communities served by it.
5. Additional revenues could be realized by raising the development fees. The District should ensure that the development fee is adjusted annually for capital improvements that the District has made in the last few years.
6. The Fire District needs to seriously start working towards the goal of building a new headquarters fire station. Work on this should include developing financing strategies to pay for the construction.
7. It should be noted that with one exception, due to a successful grant, all the previous capital expenditures were for purchasing used fire apparatus. The Five Year Plan proposes purchasing more new engines, rather than used. As with the cost of a new fire station, the ability to purchase will be solely dependent on available funding.
8. The Georgetown Fire Protection District finds that this Five Year Capital Improvement Plan is consistent with the County General Plan and meets the rural response time standards as stated therein.

CAPITAL EXPENDITURES SUMMARY

| GOAL | Full Cost | Dev % | Cost Apportion |
|--|------------------|-------|-----------------|
| • Apparatus upgrade / replacement | \$ 723,000.00 | 50% | 361,500.00 |
| • Purchase of land for a new headquarters station | 300,000.00 | 50% | 150,000.00 |
| • Construction of a new main fire station(replacement) | 2,500,000.00 | 50% | 1,250,000.00 |
| • Drill tower training / testing facility | 47,760.00 | 25% | 11,940.00 |
| • Foam proportioners, misc. brass | 42,700.00 | 25% | 10,675.00 |
| • Radios, communication equipment | 14,5000.00 | 10% | 1,450.00 |
| • Needed remodel projects station 61 | 20,000.00 | 10% | 2,000.00 |
| • Exhaust extractor systems Stat 63, 64 | <u>15,000.00</u> | 25% | <u>3,750.00</u> |

(ESTIMATED CAPITAL EXPENDITURES PROPOSED)

| | | |
|--------|-----------------------|-----------------------|
| TOTAL: | <u>\$3,662,960.00</u> | <u>\$1,791,315.00</u> |
|--------|-----------------------|-----------------------|

The proposed expenditures will be solely dependent upon available revenue. The District should give strong consideration to a construction bond measure that could be put before the voters for a new fire station. A bond would spread the cost over many years and would clearly benefit the community as a whole.

CAPITAL EXPENDITURES
FISCAL YEAR SPENDING PLAN
Fiscal year 06/07 to Fiscal year 10/11

Fiscal year 06-07

| | |
|--|---------------------|
| Radios | 2,000.00 |
| Foam Systems | 5,000.00 |
| Purchase new or slightly used utility | 30,000.00 |
| Replace Computer Hardware | 10,000.00 |
| Equipment Loan | 15,000.00 |
| Reserve fund for land / apparatus purchase | <u>45,000.00</u> |
| Total | \$108,000.00 |

Fiscal year 07-08

| | |
|------------------------------------|---------------------|
| Hardware | 6,500.00 |
| Radios | 2,500.00 |
| Water Tender Chassis upgrade | 100,000.00 |
| Equipment Loan | 15,000.00 |
| Reserve funds for apparatus / land | <u>70,000.00</u> |
| Total | \$194,000.00 |

Fiscal year 08-09

| | |
|------------------------------------|---------------------|
| Radios | 2,000.00 |
| Hardware | 11,200.00 |
| Reserve funds for apparatus / land | <u>100,000.00</u> |
| Total | \$113,200.00 |

Fiscal year 09-10

| | |
|--------------|---------------------|
| Radios | 3,000.00 |
| Replace E361 | <u>100,000.00</u> |
| Total | \$103,000.00 |

Fiscal year 10-11

| | |
|-------------------|---------------------|
| Replace E65 / E64 | 550,000.00 |
| Radios / Pagers | <u>5,000.00</u> |
| Total | \$555,000.00 |

GEORGETOWN FIRE PROTECTION DISTRICT
FIVE YEAR PLAN
2006-2010

ACKNOWLEDGMENTS

The following agencies, organizations and publications have been helpful in the preparation of this report:

Insurance Service Office

National Fire Protection Handbook

Georgetown Fire Protection District, records, journals and reports

El Dorado County Building Department

Georgetown Fire Protection District Staff

El Dorado County Auditor's Office

El Dorado County General Plan

El Dorado County Assessor's Office

Georgetown Fire Protection District
 Development Fees Acct. 508005
 Fiscal Year 2005/06

Expenditures

| | |
|----------------------------|-------------------|
| 1985-86 | 6,193.51 |
| 1986-87 | 9,290.00 |
| 1987-88 | 15,137.00 |
| 1988-89 | 9,900.00 |
| 1989-90 | 21,190.00 |
| 1990-91 | 18,742.00 |
| 1991-92 | 18,392.00 |
| 1992-93 | 12,510.00 |
| 1993-94 | 8,501.58 |
| 1994-95 | 11,440.00 |
| 1995-96 | 11,859.60 |
| 1996-97 | 12,127.80 |
| 1997-98 | 15,379.90 |
| 1998-99 | 11,314.00 |
| 1999-00 | 8,890.86 |
| 2000-01 | 14,450.00 |
| 2001-02 | 36,714.20 |
| 2002-03 | 40,695.00 |
| 2003-04 | 45,819.41 |
| 2004-05 | 53,285.35 |
| Total Fees Received | 381,832.21 |

| | |
|----------------------------------|------------------|
| 2005/06 | |
| July | 2,784.00 |
| August | 5,474.31 |
| September | 2,784.00 |
| October | 3,997.00 |
| November | 5,568.00 |
| December | 2,784.00 |
| January | 0.00 |
| February | 5,645.00 |
| March | |
| April | |
| May | |
| June | |
| Sub Total | 29,036.31 |
| Less 1% County Admin. Fee | 290.36 |
| Balance adj per District Aud | 966.80 |
| Cumulative Interest to Jul0 | 821.99 |
| Total 2005/06 Fiscal Year | 30,534.74 |

| Item | Date | Purchased From | Amount |
|-----------------------------------|----------|---------------------------------|------------|
| Radio, Stove, A/C | FY 85/86 | Varied Vendors | 3,341.59 |
| Payments on Squad, Engine, | | | |
| Purchase of Radio Equipt. | FY86/87 | Varied Vendors | 35,298.26 |
| Radio Equipt., Engine Upgrades | FY87/88 | Varied Vendors | 32,176.74 |
| New Station Const. St#63 | FY88/89 | Varied Vendors | 62,512.80 |
| New Station Const. St#64 | FY89/90 | Varied Vendors | 109,214.19 |
| Radio Rptr, Engine Upgrades | | | |
| New Station Const St#64, General | FY90/91 | Varied Vendors | 65,074.07 |
| Main Station, Quintette Site St#6 | FY91/92 | Varied Vendors | 28,154.90 |
| Remodel St #61 Admin | FY92/93 | Varied Vendors | 27,793.79 |
| Purchase administrative facility | FY92/93 | Stigen/Schroeder (over 5 years) | 60,000.00 |
| Added Maintenance Bay | FY96/97 | MTM Construction | 43,000.00 |
| Meeks Bay Engine | FY99/00 | includes license, fees, taxes | 15,750.00 |
| Northstar Engine | FY99/00 | includes license, fees, taxes | 37,000.00 |
| Thermal Imaging Camera | FY02/03 | | 8,000.00 |
| Ford Pumper Tender | FY02-03 | | 62,000.00 |
| BME Engine | FY03-04 | | 50,000.00 |
| Ford Command Vehicle | FY03-04 | | 24,500.00 |
| Training Tower / Pump Test Pit | FY03-04 | Varied Vendors | 33,708.00 |
| Training Tower / Pump Test Pit | FY04-05 | Varied Vendors | 45,000.00 |
| | | | 742,524.34 |

| | |
|-----------------------------------|-------------------|
| Transfers to Revenue | |
| 6/30/1987 | 16,189.77 |
| 8/9/1988 | 20,754.57 |
| 3/19/1990 | 14,000.00 |
| 4/1/1991 | 20,000.00 |
| 6/18/1992 | 21,000.00 |
| 10/29/1993 | 20,000.00 |
| 6/5/1997 | 35,000.00 |
| 7/15/1997 | 10,000.00 |
| 12/13/1999 | 15,000.00 |
| 6/29/2000 | 15,000.00 |
| 02/28/03 | 68,000.00 |
| 04/05/04 | 55,000.00 |
| 05/15/05 | 45,000.00 |
| Total Transfers to Revenue | 354,944.34 |

Total Fees Remaining

157,422.61