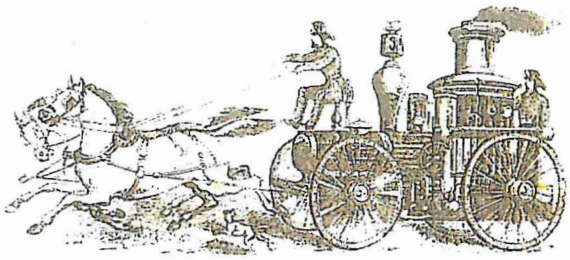

GEORGETOWN FIRE DISTRICT

Office Phone: 530-333-4111
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www.georgetownfiredepartment.com

Post Office Box 420
6283 Main Street, Box 420
Georgetown, California 95634-0420

April 3, 2018

CAO APR 4 '18 PM2:45

Sue Hennike
Principal Administration Analyst
Chief Administrative Office
El Dorado County
330 Fair Lane
Placerville, CA 95667

RE: Request for payment of $27,653.06 from Development Fee Account

Dear Sue,

This has been a long process – Back in January 11, 2018 my Board President Patti Smith contacted Bob Toscano and officially requested $27,653.06 from our development fee account. This amount represented the development fee share of the annual mortgage payment for the new headquarters site which is located at 6375 State Highway 193, Georgetown. This request was made pursuant to the District's past and present *Development Fee Plan* that was approved by the Georgetown Fire Protection District Board of Directors, and later adopted by the El Dorado County Board of Supervisors.

The new headquarters site was purchased in November of 2005 for $292,000, and first adopted under our *1986 Facilities Master Plan*, and these capacity and service additions were the basis for my Board of Directors approving the 50/50 General/Development Fee Fund share. With the above criteria, the Board of Directors felt that the 50/50 share was conservative, and while they felt that more of the burden could have been contributed to development they settled on the 50/50 plan as a very safe and justifiable strategy. In a 2016 audit of our plan by the County's appointed consultant SCI Consulting Group this strategy was evaluated and validated. SCI agreed with our reasoning; however, the County has not released any Development Funds during my tenure, so we have been forced to exclusively use our very limited General Fund dollars to make mortgage payments.

To date the County has transferred $0 qualified development fee expenditures for this project in 2005, and the $27,653.06 represents a first current step towards the $3.2M total project cost. The rationale behind this 50/50 allocation was as follows:

- 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 (Georgetown Fire Protection District, *2014—18 Capital Improvement Plan*, Page 2).

- 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 (Georgetown Fire Protection District, *2014—18 Capital Improvement Plan*, Page 14).

I realize that the significant delay in reimbursement from our development fee account for this project maybe due to the current legal challenge related to these funds; however, with the adoption of the County's letter of indemnification we are once again formally requesting this year's payment of our development fee funds related to the new headquarters fire station project.

In Safety,

GREG SCHWAB, Fire Chief

C: Board of Directors
Michael Ranalli, District IV Supervisor
Don Ashton, CAO
File

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El Dorado County
Chief Administrative Office
360 Fair Lane
Placerville, CA 95667

January 23, 2018

Mrs. Hennike,

Per the draft procedures submitted to our Department for Requesting Disbursement of Development Impact Fee Revenue, the Georgetown Fire Board at its Regular Board Meeting of January 11, 2018 decided to request release of Development Fees in the amount of $27,653.06 to the General Operating Fund for the Fiscal Year 2017/2018.

These monies will be used to make our annual payments on the Highway 193 lot, the future home of the District's Headquarters. The future District Headquarters would be designed and built to more efficiently accommodate our service area and its residents, including the growth and significant changes that have occurred in the area since moving to our current location in 1966.

Please release the $27,653.06 of requested Development Fee Revenue via Journal Entry to Sub-Object 6000 Fixed Asset – Land.

Thank you for your assistance in this matter,

Patti Smith, Board President | Greg Schwab, Fire Chief | Diana Sampson, Admin Assistant

CC: Keely Cleland

GEORGETOWN

FIRE

PROTECTION

DISTRICT

2014/2018

Capital Improvement Plan

GEORGETOWN FIRE PROTECTION DISTRICT CAPITAL IMPROVEMENT PLAN TABLE OF CONTENTS

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. AB1127 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 1,000 population in a rural area. In urban or metropolitan areas the National Fire Protection Association calls for three firefighters per 1,000 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.

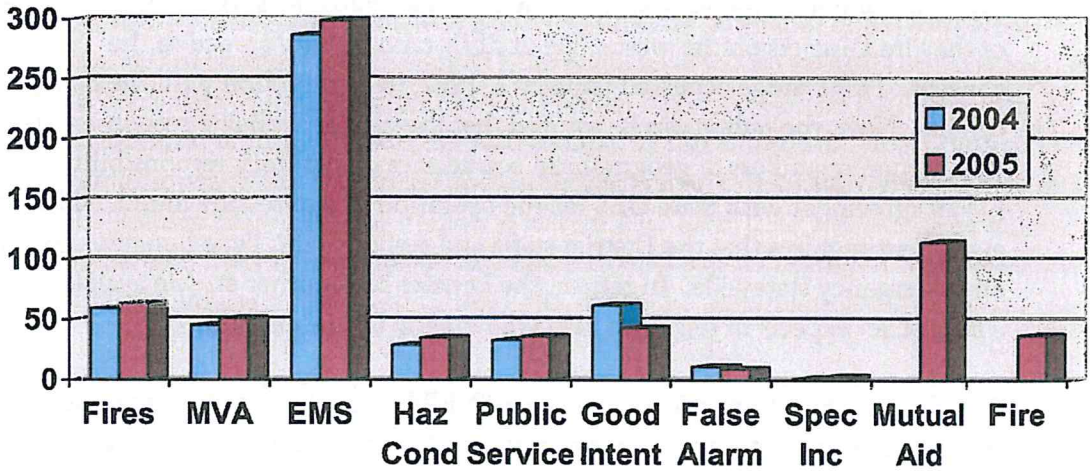
Training requirements mandated by law far exceed the capabilities of even the fully paid city departments. Rural agencies must plan firefighter training based on the likelihood of a given incident. Realistically, there is no way the District can meet all of the mandated training requirements. In 2000, 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 OHSA 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 E322 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 cylinders 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)	2,000.00
		$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.	$12,000.00
		$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		3,500.00
		$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	$10,000.

FACILIITIES / 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 $4.0 to $4.5 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.

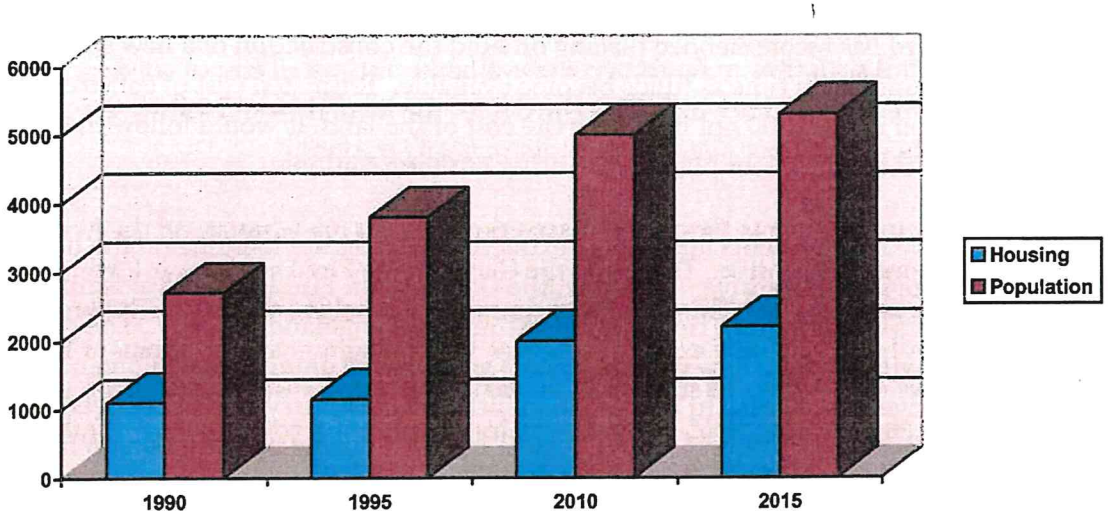
Health and Safety requirements for exhaust extraction systems are looming on the horizon. These systems are very expensive. This year, the Georgetown Fire District was fortunate enough to receive another grant from the Department of Homeland Security. The grant is $65,000.00 and will pay for a new exhaust 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:

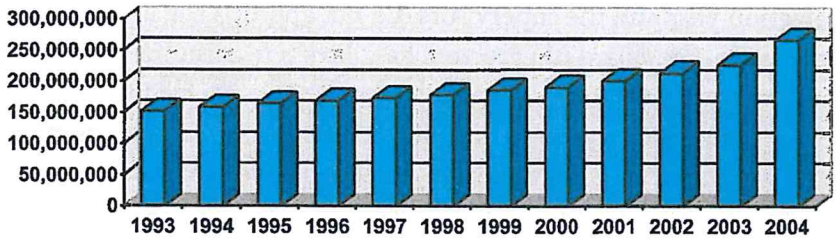


REVENUES

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:

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

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.

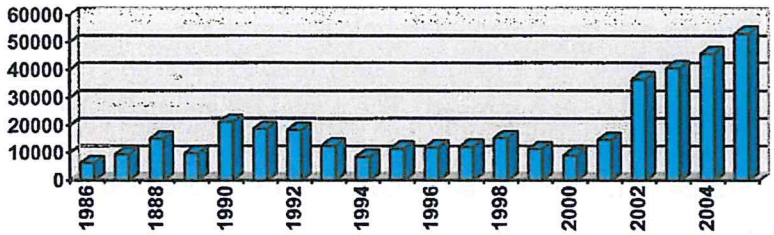
The fee has historically been charged only to new construction and for residential, based only on the permit rather than on the size of the building. A new dwelling of 1,300 square feet pays the same as a building of 9,000 square feet. No consideration is given to barns, garages, or the installation 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.

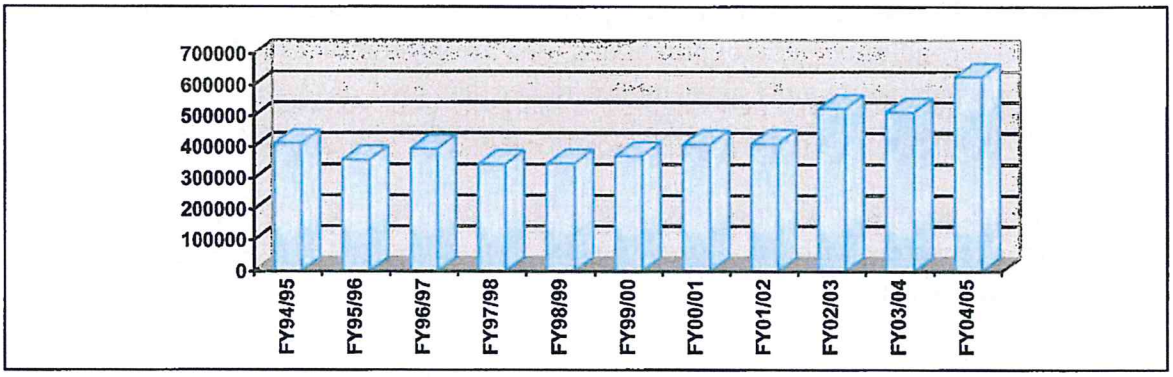
The District has collected $10137.79 since the implementation of the cost recovery fee. While not a substantial amount of money, for our agency it certainly helps us to continue to provide quality services.

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	15,000.00	25%	3,750.00
(ESTIMATED CAPITAL EXPENDITURES PROPOSED)			
TOTAL:	$3,662,960.00		$1,791,315.00

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		45,000.00
	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		70,000.00
	Total	**$194,000.00**
Fiscal year 08-09		
Radios		2,000.00
Hardware		11,200.00
Reserve funds for apparatus / land		100,000.00
	Total	**$113,200.00**
Fiscal year 09-10		
Radios		3,000.00
Replace E361		100,000.00
	Total	**$103,000.00**
Fiscal year 10-11		
Replace E65 / E64		550,000.00
Radios / Pagers		5,000.00
	Total	**$555,000.00**

GEORGETOWN FIRE PROTECTION DISTRICT
FIVE YEAR PLAN
2014-2016

ACKNOWLEDGMENTS

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

Insurance Service Office (ISO)

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

FIRE IMPACT FEE NEXUS STUDY

JANUARY 2016 V2

PREPARED FOR:

BOARD OF DIRECTORS
GEORGETOWN FIRE PROTECTION DISTRICT

PREPARED BY:

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GEORGETOWN FIRE PROTECTION DISTRICT

BOARD OF DIRECTORS

Craig Davis – Board President
Patti Smith – Vice-President
Larry Anderson – Director
Rod Williams – Director
Rick Todd – Director

FIRE CHIEF

Greg Schwab

DISTRICT CONSULTANT

Blair Aas, Director of Planning Services
SCI Consulting Group

ACKNOWLEDGEMENTS

This Fire Impact Fee Nexus Study was prepared by SCI Consulting Group ("SCI") under contract with the Georgetown Fire Protection District ("District"). The work was accomplished under the general direction of Greg Schwab, Fire Chief of the District.

We would like to acknowledge special efforts made by the following individuals and organizations to this project:

Diana Sampson, Georgetown Fire Protection District
Kelly Webb, County of El Dorado (former)
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Michael Ciccozzi, County of El Dorado
Roger Trout, County of El Dorado
El Dorado County Auditor's Office
El Dorado County Assessor's Office
Sacramento Area Council of Governments

TABLE OF CONTENTS

LIST OF FIGURES

EXECUTIVE SUMMARY

INTRODUCTION

The Georgetown Fire Protection District ("District) provides first-responder fire protection services to the unincorporated communities of Georgetown, Greenwood, Quintette and Volcanoville in unincorporated El Dorado County ("County"). Specifically, the District's services include fire prevention and suppression; emergency medical response and transport and rescue and hazardous materials response.

This Fire Impact Fee Nexus Study ("Nexus Study") was prepared pursuant to the "Mitigation Fee Act" as found in Government Code §66000 et seq. The purpose of this Nexus Study is to establish the legal and policy basis for the collection of new fire impact fees ("fees") on new residential and nonresidential development within the District. As growth occurs, fire impact fee revenue will be used to expand the District's fire protection facilities, apparatus and equipment in order to maintain its existing level of service.

Currently, the County imposes a fire impact fee ("fire impact fee") in the District in the amount of $0.82 per square foot for new residential development and $0.87 per square foot for new nonresidential development.

In order to impose such fees, this Nexus Study will demonstrate that a reasonable relationship or "nexus" exists between new development that occurs within the District and the need for fire protection facilities, apparatus and equipment as a result of new development. More specifically, this Nexus Study will present findings in order to meet the procedural requirements of the Mitigation Fee Act, also known as AB 1600, which are as follows:

1. Identify the purpose of the fee.
2. Identify the use to which the fee is to be put.
3. Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed ("benefit relationship").
4. Determine how there is a reasonable relationship between the need for the fire facilities and the type of development project on which the fee is imposed ("impact relationship").
5. Determine how there is a reasonable relationship between the amount of the fee and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed ("proportional relationship").

To determine the District's fire impact fees consistent with these procedural requirements, this Nexus Study utilizes an existing facility standard methodology. Under this method, the District's ratio existing fire protection facilities, apparatus and equipment to existing development establishes the standard for determining new development's fair share of the cost to expand the District's fire system as growth occurs. Existing development is determined based on the assumption that 50 percent of the need and demand for fire service (and associated facilities, apparatus and equipment) is related to the persons (residents or employees) and the other 50 percent of the need is related to the structural area (i.e. living area or nonresidential building area) in which they live or work. The value of the District's existing fire system is determined using the replacement value of the District's existing inventory of fire protection facilities, apparatus and equipment. These costs are then applied to eight land use categories in proportion to the need they create for fire protection and emergency response services.

SUMMARY OF GENERAL FINDINGS

The following general findings from the Nexus Study are presented:

1. The County of El Dorado ("County"), on behalf of the District, currently imposes "fire impact fees" in the amount of $0.82 per square foot for new residential development and $0.87 per square foot for new nonresidential development.
2. Fire impact fees are necessary to ensure that the District can adequately expand its fire protection facilities, apparatus and equipment needed for the resident and employee growth and new structural area created by new development.
3. A reasonable relationship or "nexus" exists between new development in the District and the need for additional fire protection facilities, apparatus and equipment as a result of new development.
4. The proposed fire impact fee is consistent with the policies of the El Dorado County General Plan.

SUMMARY OF GENERAL RECOMMENDATIONS

Based on the findings presented in the Nexus Study, the following general recommendations are presented:

1. The District should establish updated fire impact fees to fairly allocate the costs of providing fire protection facilities, apparatus and equipment to new development. The following fire impact fees for the District are proposed:

FIGURE 1 – SUMMARY OF PROPOSED FIRE IMPACT FEES

Land Use	Proposed Fire Impact Fees
Residential Development	**Per Living Area Sq. Ft.**
Single Family Housing	$1.11
Multi-Family Housing	$1.75
Mobile Home	$1.51
Nonresidential Development	**Per Building Sq. Ft.**
Retail / Commercial	$1.44
Office	$1.75
Industrial	$1.34
Agriculture	$0.67
Warehouse / Distribution	$0.98

2. The District's new fire impact fees should be adopted and implemented in accordance with the applicable provisions of the Mitigation Fee Act (Government Code § 66000 et al.).
3. Since only Cities and Counties have authority to impose fees as a condition of project approval, the District's proposed fire impact fees must be adopted by the El Dorado County Board of Supervisors on behalf of the District.
4. The District's fire impact fee program should be administered in accordance with Government Code § 66006 and other applicable provisions of the Mitigation Fee Act and El Dorado County Code Chapter 13.20.

5. The cost estimates presented in this Nexus Study are in 2015 dollars. The ordinance and/or resolution establishing the new fire impact fees should include a provision for annual inflationary adjustments based on a District review of an appropriate construction cost index.

DETERMINATION OF EXISTING DEVELOPMENT

The District serves both residences and businesses throughout their service area. As such, the demand for the District's fire protection services and associated fire protection facilities, apparatus and equipment is measured by its service population and the structures it protects. This section will first determine the service population and structural area within the District. This data will be used to establish a fire facilities demand factor for the various residential and nonresidential land uses within the District, which in turn will be used to determine existing development's total fire facilities demand.

SERVICE POPULATION AND STRUCTURAL AREA

The District provides fire protection and emergency response services to the unincorporated communities of Georgetown, Greenwood, Quintette and Volcanoville in unincorporated El Dorado County ("County"). The District currently serves an estimated resident population of 2,981. The District's resident population estimate is based on figures from the 2010 U.S. Census for the District's service area and El Dorado County Assessor's data as of July 2015.

The District also protects approximately 1,439 occupied and vacant housing units and approximately 270,000 square feet of nonresidential building area. Estimated total housing units and nonresidential building area are based on figures the El Dorado County Assessor as of July 2015.

FIRE FACILITIES DEMAND FACTOR

To determine the relative demand for fire facilities for various land uses, this Nexus Study relies on equivalent dwelling unit ("EDU") factors to compare fire facilities demand across various residential and nonresidential land uses. For purposes of this Nexus Study, it is assumed that 50 percent of the demand for fire protection and emergency response services is related to the persons (residents or employees) and the other 50 percent of the need is to protect the structural area (living area or nonresidential building area) in which the persons live or work. The equivalent dwelling unit ("EDU") is also used to convert the nonresidential building area to a residential dwelling unit value. This approach allows for the cost of fire protection facilities, apparatus and equipment to be fairly apportioned among residential and nonresidential land uses.

Figure 2 on the following page shows the calculation of the fire facilities demand factor for eight land use categories. The residential land use categories are expressed per dwelling unit and the nonresidential land use categories are expressed per square foot of building area. By this measure, for example, one single-family home creates the demand for the District's fire facilities, apparatus and equipment equal to 821 square feet of retail commercial building area.

FIGURE 2 – FIRE FACILITIES DEMAND FACTOR

Land Use Category	Residents per Dwelling Unit / Employees per 1,000 Sq. Ft. [1]	Persons per Unit EDU	Persons Demand Factor	Structural Area per Unit (sq. ft.) [2]	Structural Area per Unit EDU	Structural Area Demand Factor	Fire Facilities Demand Factor
Calc	a	b = a / 2.53	c = b * 50%	d	e = d / 1,583	f = e * 50%	g = c + f
Single-Family Housing	2.53	1.00	0.50	1,583	1.00	0.50	**1.00**
Multi-Family Housing	2.41	0.95	0.48	700	0.44	0.22	**0.70**
Mobile Home	1.94	0.77	0.38	700	0.44	0.22	**0.60**
Residential	2.40	0.95	0.47	1,469	0.93	0.46	**0.94**
Retail / Commercial	2.56	1.01	0.50	1,000	0.63	0.32	**0.82**
Office	3.47	1.37	0.68	1,000	0.63	0.32	**1.00**
Industrial	2.28	0.90	0.45	1,000	0.63	0.32	**0.77**
Agriculture	0.33	0.13	0.07	1,000	0.63	0.32	**0.38**
Warehouse / Distribution	1.23	0.49	0.24	1,000	0.63	0.32	**0.56**
Nonresidential	2.97	1.17	0.59	1,000	0.63	0.32	**0.90**

Notes:

[1] Residents per dwelling unit is based on figures from the 2010 U.S. Census for the census tracts generally covering the District. Howver, due to an inadequate sample size, the figure for multi-family and mobile home are the county-wide averages. All nonresidential density figures (except Agriculture) are from 2001 "Employment Density Study" prepared by The Natelson Company, Inc. for the Southern California Association of Governments expressed in terms of the number of employees per 1,000 square feet of building area. The density figure for Agriculture is from the 2004 "Employment Density in the Puget Sound Region" report prepared by E.K. Pflum for the University of Washington.

[2] Structural area per unit is based on El Dorado County Assessor's data as of July 2015. Nonresidential density is based on a "per 1,000 square feet of building area" basis.

EXISTING FIRE FACILITIES DEMAND EDUS

Figure 3 below calculates the District's existing demand EDUs based on the total number of dwelling units and estimated nonresidential building area within the District. As shown, total existing demand EDUs for the District is 1,628. Existing demand EDUs represents the level of existing development served by the District's existing facilities.

FIGURE 3 – EXISTING DEMAND EDUS

Land Use	Dwelling Units / Nonresdential Building Area 1,000 Sq. Ft. Units [1]	Fire Facilities Demand Factor	Total Demand EDUs
Calc	a	b	c = a * b
Single Family Housing	1,253	1.00	1,253
Multi-Family Housing	21	0.70	15
Mobile Home	165	0.60	100
Nonresidential	278	0.94	260
Total Existing Development	**1,717**		**1,628**

Source: El Dorado County Assessor's Office; SCI Consulting Group

Notes:

[1] Dwelling units and nonresidential building area (expressed in 1,000 sq. ft. units) are from El Dorado County Assessor's data as of July 2015.

DETERMINATION OF EXISTING FIRE PROTECTION FACILITIES

The next step in determining the District's existing fire facilities standard is to calculate the replacement value of the District's fire system which includes fire protection facilities, apparatus, vehicles and equipment. Figure 4 below presents a summary of replacement cost (in 2015 dollars) for the District's existing fire facilities (land and fire stations), apparatus (engines and special vehicles) and equipment. The detailed inventory and estimated replacement value for each is provided in Appendix A.

The estimated replacement value of the District's inventory is based on unit cost assumptions provided by the District. Estimated land value was based on market research conducted by SCI Consulting Group assessed land value for sales within 2014. Fire station replacement value is based on construction cost estimates from the Engineering News Record Square Foot Costbook, 2013 Edition for fire station construction in the greater Sacramento Area and adjusted by 7.8% for inflation.

As shown below, the estimated value of the District's existing fire protection facilities, apparatus and equipment is approximately $6.2 million.

FIGURE 4 – REPLACEMENT VALUE OF EXISTING FIRE SYSTEM

Fee Components	Total Replacement Value (2015 $s)
Land	$190,226
Building	$4,079,086
Apparatus / Vechicles	$1,354,000
Equipment	$555,000
Total Fire System Facilities	**$6,178,312**

Source: Georgetown Fire Protection District

DETERMINATION OF THE FIRE IMPACT FEE

The Mitigation Fee Act requires that development impact fees be determined in a way that ensures a reasonable relationship between the need for fire protection facilities, apparatus and equipment and the type of development project on which the fee is imposed. In this section, the District's existing fire facilities standard is determined and then applied to eight land uses categories in proportion to the demand they create as measured by their fire facilities demand factor.

FIRE FACILITIES STANDARD

The District's ratio of existing fire facilities, apparatus and equipment to existing development establishes the standard for determining new development's fair share of the cost to expand the District's fire facilities as growth occurs. As shown in figure 5 below, this standard is represented by the existing fire system facilities cost of $3,795.03 per demand EDU.

FIGURE 5 – FIRE FACILITIES STANDARD

Existing Fire System Facilities	$6,178,312
Existing Demand EDUs	1,628
Existing Fire Facility Cost Per EDU	**$3,795.03**

Notes:
[1] See Figure 4.
[2] See Figure 3.

RESIDENTIAL COST PER SQ. FT.

Since residential land uses have varying dwelling unit occupancies and living area sizes, the residential fire impact fees are expressed on a per square footage basis for the following three residential land use categories.

- **"Single-family housing"** means detached or attached one-family dwelling units;
- **"Multi-family housing"** means buildings or structures designed for two or more families for living or sleeping purposes and having kitchen and bath facilities for each family, including condominiums and cluster developments; and
- **"Mobile home"** means a development area for residential occupancy in vehicles which require a permit to be moved on a highway, other than a motor vehicle designed or used for human habitation and for being drawn by another vehicle.

Figure 6 below presents the calculation of the proposed residential fire impact fees. As shown, the residential fees are determined by multiplying the fire facility standard by their respective fire facilities demand factor plus an additional 4 percent for administration of the fire impact fee program. The fee program administrative cost component is designed to offset the cost of County and District collection, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates and other associated costs.

FIGURE 6 – RESIDENTIAL COST PER SQ. FT.

Residential Land Use	Facilities Demand EDU Factor	Existing Facility Standard [1]	Cost per Unit	Admin. Expense 4%	Average Living Area per Sq. Ft.	Residential Cost per Sq. Ft. [2]
Calc	a	b	c = a * b	d = c * 0.04	e	f = (c + d) / e
	---------- per dwelling unit ----------					- per sq. ft. -
Single Family Housing	1.00	$3,795.03	$3,795.03	$151.80	1,583	$2.49
Multi-Family Housing	0.70	$3,795.03	$2,646.11	$105.84	700	$3.93
Mobile Home	0.60	$3,795.03	$2,293.51	$91.74	700	$3.40

Notes:

[1] The existing facility standard is the total replacement cost per demand EDU.

[2] Residential costs per sq. ft. are rounded down to the nearest dollar.

NONRESIDENTIAL COST PER SQ. FT.

As stated earlier, the Mitigation Fee Act requires that development impact fees be determined in a way that ensures a reasonable relationship between the fee and the type of development on which the fee is imposed. Since different nonresidential land uses have varying employment densities, the nonresidential fire impact fee is expressed per square foot of building area based on their respective facilities demand EDU factor for five nonresidential land use categories.

The five nonresidential land use categories are as follows:

- **"Retail / Commercial"** means retail, commercial, educational and hotel/motel construction;
- **"Office"** means general, professional and medical office construction;
- **"Industrial"** means manufacturing construction;
- **"Agriculture"** means construction of barns other agricultural structures; and
- **"Warehouse / Distribution"** means construction of buildings primarily devoted to the storage and / or distribution of materials.

Figure 7 below presents the calculation of the cost per square foot of new nonresidential construction. As shown, the fees for the five nonresidential land uses are determined by multiplying the fire facilities standard by their respective fire facilities demand factor plus an additional 4 percent for administration of the fire impact fee program.

FIGURE 7 – NONRESIDENTIAL COST PER SQ. FT.

Nonresidential Land Use	Facilities Demand EDU Factor	Existing Facility Standard [1]	Cost per Unit	Admin. Expense 4%	Cost per Demand EDU	Nonres. Cost per Sq. Ft. [2]
Calc	a	b	c = a * b	d = c * 0.04	e = c + d	f = e / 1,000
	per 1,000 sq. ft.					per sq. ft.
Retail / Commercial	0.82	$3,795.03	$3,114	$124.57	$3,238.74	$3.23
Office	1.00	$3,795.03	$3,796	$151.85	$3,947.98	$3.94
Industrial	0.77	$3,795.03	$2,905	$116.21	$3,021.58	$3.02
Agriculture	0.38	$3,795.03	$1,446	$57.83	$1,503.53	$1.50
Distribution	0.56	$3,795.03	$2,119	$84.78	$2,204.17	$2.20

Notes:

[1] The existing facility standard is the total replacement cost per demand EDU.

[2] Nonresidential costs per sq. ft. are rounded down to the nearest cent.

PROPOSED FIRE IMPACT FEES

In order to keep the District's fire impact fees in line with other El Dorado County Fire Protection Districts, the District Board of Directors approves the following fire impact fees which are approximately 45 percent of the costs per square foot.

FIGURE 8 – PROPOSED FIRE IMPACT FEES

Land Use	Cost per Sq. Ft.	Proposed Fire Impact Fees
Residential Development	**Per Living Area Sq. Ft.**	
Single Family Housing	$2.49	$1.11
Multi-Family Housing	$3.93	$1.75
Mobile Home	$3.40	$1.51
Nonresidential Development	**Per Building Sq. Ft.**	
Retail / Commercial	$3.23	$1.44
Office	$3.94	$1.75
Industrial	$3.02	$1.34
Agriculture	$1.50	$0.67
Warehouse / Distribution	$2.20	$0.98

PROJECTED FIRE IMPACT FEE REVENUE

Figure 9 projects fire impact fee revenue through 2035 based an annual residential growth rate of 0.35% or approximately 5 housing units per year and nonresidential annual growth rate of 0.35%. Total fire impact fee revenue (in 2015 dollars) is then estimated by multiplying the fire facilities demand standard by demand EDU growth for the period.

FIGURE 9 – PROJECTED FIRE IMPACT FEE REVENUE

Land Use Category	Current Demand EDUs (2015) [1]	Demand EDU Growth (2035) [2]	Total Cost per Demand EDU [3]	Projected Fire Impact Fee Revenue (2015$)
Calc	a	b	c	d = b * c
Residential	1,368	99	$1,776.07	$175,853
Nonresidential	278	20	$1,776.07	$35,688
Total	**1,646**	**119**	**$1,776.07**	**$211,540**

Source: Georgetown Fire Protection District; and SCI Consulting Group

Notes:

[1] See Figure 4.

[2] Based on projected an annual growth rate of 0.5%.

[3] Estimated total cost per demand EDU based on proposed fees.

NEXUS FINDINGS

This section frames the Nexus Study findings in terms of the legislated requirements to demonstrate the legal justification of the fire impact fees. The justification of the fire impact fees on new development must provide information as set forth in Government Code § 66000. These requirements are discussed below.

PURPOSE OF FEE

This Nexus Study must identify the purpose of the fee.

The purpose of the fire impact fee is to fund the cost of fire protection and emergency response facilities, apparatus, and equipment attributable to new residential and nonresidential development in the District. The fire impact fees will ensure that new development will not burden existing development with the cost of facilities required to accommodate growth as it occurs within the District.

USE OF FEE REVENUE

This Nexus Study must identify the use to which the fee is to be put.

Fee revenue will be used to fund the cost of expanded fire facilities, apparatus and equipment to serve new development. Additionally, fee revenue will be used to cover fee program administration costs such as collection, documentation, annual reporting requirements, five-year report requirements, periodic Nexus Study updates and other incidental costs.

Fee revenue may not be used to fund operational, maintenance or repair costs.

BENEFIT RELATIONSHIP

This Nexus Study must determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.

The fee will be collected as development occurs. To maintain its existing level of fire protection and emergency response services, fee revenue will be used to expand the District's facilities, apparatus and equipment to meet the additional demand generated by the new residents and employees and new structural area created by new development projects.

IMPACT RELATIONSHIP

This Nexus Study must determine how there is a reasonable relationship between the need for fire protection facilities, apparatus and equipment and the type of development project on which the fee is imposed.

New development projects will create additional need for the District's fire protection and emergency response services and a corresponding need for expanded facilities, apparatus and equipment. The fee will be imposed on different types of development projects in proportion to the additional service population generated and structural area created by new development projects.

PROPORTIONALITY

This Nexus Study must determine how there is a reasonable relationship between the amount of the fee and the cost of the fire protection facilities, apparatus and equipment attributable to the development on which the fee is imposed.

The cost of fire protection facilities, apparatus and equipment attributable to a development project is based upon the level of existing development served by the District's existing fire protection facilities. The use of an existing facilities standard methodology to determine the fire impact fee achieves proportionality between existing development and new development. Moreover, these equivalent costs are applied to eight land use categories in proportion to the need they create for expanded facilities. The use of a fire facilities demand factor to determine the fire impact fee schedule achieves proportionality across the types of development on which the fee is imposed.

FEE PROGRAM ADOPTION REQUIREMENTS

The following are the general requirements for approval by the District Board of Directors and adoption by the County Board of Supervisors of the Nexus Study and proposed program on behalf of the District. The specific statutory requirements for the adoption of the fee program may be found in the Mitigation Fee Act (California Govt. Code § 66000 et seq.).

GEORGETOWN FIRE PROTECTION DISTRICT

1. The District Board of Directors shall conduct at least "one open and public meeting" as part of a regularly scheduled meeting on the proposed fee program.
2. At least 14 days before the meeting, the District shall mail out a notice of the meeting to any interested party who filed a written request for notice of the adoption of new or increased fees.
3. At least 10 days before the meeting, the District shall make available to the public the Nexus Study for review.
4. At least 10 days before the public hearing, a notice of the time and place of the meeting, shall be published twice in a newspaper of general circulation with at least five days intervening between the dates of first and last publication not counting such publication dates.
5. After the public hearing, adopt a resolution approving the Nexus Study and proposed fee program with a recommendation that the County Board of Supervisors adopt the proposed fee program on behalf of the District.

EL DORADO COUNTY

1. The County Board of Supervisors shall conduct at least "one open and public meeting" as part of a regularly scheduled meeting on the requested fee program.
2. At least 14 days before the meeting, the County shall mail out a notice of the meeting to any interested party who filed a written request for notice of the adoption of new or increased fees.
3. At least 10 days before the meeting, the County shall make available to the public the Nexus Study for review.
4. At least 10 days before the public hearing, a notice of the time and place of the meeting, shall be published twice in a newspaper of general circulation with at

least five days intervening between the dates of first and last publication not counting such publication dates.

5. After the public hearing, adopt an ordinance establishing the proposed fee program on behalf of the District.
6. The fire impact fees take effect 60 days after adoption the County ordinance.

FEE PROGRAM ADMINISTRATION REQUIREMENTS

This section contains general recommendations for the administration of the fire impact fee program. The specific statutory requirements for the administration of the fee program may be found in the Mitigation Fee Act (California Govt. Code § 66000 et seq.).

ACCOUNTING REQUIREMENTS

Proceeds from the fire impact fee should be deposited into a separate fund or account so that there will be no commingling of fees with other revenue. The fire impact fees should be expended solely for the purpose for which they were collected. Any interest earned by such account should be deposited in that account and expended solely for the purpose for which originally collected.

ANNUAL REPORTING REQUIREMENTS

The following information must be made available to the public within 180 days after the last day of each fiscal year:

- a brief description of the type of fee in the account;
- the amount of the fee;
- the beginning and ending balance of the account;
- the fees collected that year and the interest earned;
- an identification of each public improvement for which the fees were expended and the amount of the expenditures for each improvement;
- an identification of an approximate date by which construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing of an incomplete public improvement;
- a description of each inter-fund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, the date on which any loan will be repaid, and the rate of interest to be returned to the account; and
- the amount of money refunded under section Govt. Code § 66001.

FIVE-YEAR REPORTING REQUIREMENTS

For the fifth fiscal year following the first receipt of any fire impact fee proceeds, and every five years thereafter, the District shall make all of the following findings with respect to that portion of the account or fund remaining unexpended, whether committed or uncommitted:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements; and
- Designate the approximate dates on which the funding is expected to be deposited into the appropriate account or fund.

ANNUAL INFLATIONARY ADJUSTMENT

In order for the District to maintain its existing level of service, the fee will need to be automatically adjusted annually commensurate with changes in the cost of facilities, apparatus and equipment. Therefore, the fire impact fee should be adjusted on July 1 of each fiscal year by the percentage change in an appropriate engineering cost index as published by the Engineering News Record, or its successor publication for the preceding twelve months.

IMPROVEMENTS IN-LIEU OF FEES

Subject to certain restrictions, if a developer dedicates land, constructs facilities and / or provide apparatus/equipment for the District, the fire impact fees imposed on that development project may be adjusted to reflect a credit for the cost of the dedicated land, facilities constructed and / or apparatus/equipment provided.[1]

[1] See El Dorado County Code Section 13.20.040 for more information.

APPENDICES

Appendix A – Fire System Inventory and Replacement Cost Estimates

Appendix B – Comparison of Current and Proposed Fire Impact Fees

APPENDIX A – FIRE SYSTEM INVENTORY AND REPLACEMENT COST ESTIMATES

FIGURE 10 – EXISTING LAND AND BUILDING INVENTORY

Fire Station	Amount	Unit Cost	Replacement Cost (2015$)
Calc	a	b	c = a * b
Station 61, 6281 Main Street, Georgetown			
Land	0.12 acres	$35,000 per acre	$4,074
Buldings	2,740 sq. ft.	$394 sq. ft.	$1,079,560
Station 62 and Training Center, 7331 Wentworth Springs Road			
Land	4.00 acres	$35,000 per acre	$140,000
Buldings (Station)	1,746 sq. ft.	$394 sq. ft.	$687,924
Buldings (Training Center)			$153,270
Station 63, 4900 Volcanoville Road			
Land	0.25 acres	$35,000 per acre	$8,750
Buldings	1,831 sq. ft.	$394 sq. ft.	$721,414
Station 64, 2065 Sliger Mine Road			
Land	1.00 acres	$35,000 per acre	$35,000
Buldings	1,782 sq. ft.	$394 sq. ft.	$702,108
Headquarters, 6283 Mainstreet			
Land	0.07 acres	$35,000 per acre	$2,402
Buldings	1,865 sq. ft.	$394 sq. ft.	$734,810
Total Land and Buildings			**$4,269,312**

Source: Georgetown Fire Protection District; SCI Consulting Group

FIGURE 11 – EXISTING APPARATUS AND EQUIPMENT INVENTORY

Apparatus #	Type	Apparatus / Vechicles	Equipment	Replacement Cost (2015 $)
	Calc	a	b	c = a + b
GMC 7000	Pumper Type 2	$85,000	$50,000	$135,000
GMC	Pumper Type 2 4wd	$45,000	$50,000	$95,000
Ford	Pumper Type 1	$220,000	$80,000	$300,000
GMC	Pumper Type 2 4wd	$75,000	$50,000	$125,000
Pierce	Pumper Type 1	$370,000	$80,000	$450,000
Ford	Pumper Tender Type 2	$65,000	$50,000	$115,000
Chevy	Pumper Type 6 4wd	$10,000	$40,000	$50,000
Chevy	Pumper Type 6 4wd	$12,000	$40,000	$52,000
Chevy	Service 4wd	$10,000	$7,000	$17,000
International	Pumper Type 1&3 4wd	$320,000	$80,000	$400,000
Ford	Rescue Squad 4wd	$60,000	$7,000	$67,000
Pace	Air Cascade	$12,000	$7,000	$19,000
Ford	Duty Captain 4wd	$30,000	$7,000	$37,000
Ford	Chief Command 4wd	$40,000	$7,000	$47,000
Total Apparatus, Vehicles and Equipment		**$1,354,000**	**$555,000**	**$1,909,000**

Source: Georgetown Fire Protection District

Notes:

[1] Replacement cost based on current replacement costs Secondary market values used for older engines.

[2] Replacement cost for equipment is based on recent District purchases.

APPENDIX B – COMPARISON OF CURRENT AND PROPOSED FIRE IMPACT FEES

FIGURE 12 – COMPARISON OF CURRENT AND PROPOSED FIRE IMPACT FEES

Land Use	Current	Proposed	% Change
Residential Development	**Per Sq. Ft. of Living Area**		
Single Family Housing	$0.82	$1.11	35.4%
Multi-Family Housing	$0.82	$1.75	113.4%
Mobile Home	$0.82	$1.51	84.1%
Nonresidential Development	**Per Sq. Ft. of Building Area**		
Retail / Commercial	$0.87	$1.44	65.5%
Office	$0.87	$1.75	101.1%
Industrial	$0.87	$1.34	54.0%
Agriculture	$0.87	$0.67	-23.0%
Warehouse / Distribution	$0.87	$0.98	12.6%
Example - Typical Fire Impact Fees Per Dwelling Unit			
Residential Development	**Per Average Dwelling Unit**		
Single Family Housing	$1,298	$1,757	35.4%
Multi-Family Housing	$574	$1,225	113.4%
Mobile Home	$574	$1,057	84.1%

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Procedure:

An agency wishing to draw down funds from its development impact mitigation fee account must submit its request to the Chief Administrative Office that includes documentation sufficient to demonstrate that the request is consistent with the purposes for which the fees were imposed and that disbursement would comply with the California Mitigation Fee Act (MFA).

Each request shall include all of the following:

1. Cover memo containing the following information:
    a. The amount of funding requested;
    b. Desired method of disbursement (check, wire transfer, journal entry, etc.), including designation of accounts to be used;
    c. The specific use to which the requested funds will be put; and
    d. The relationship of the proposed use to the purpose for which the fee was charged;
2. Copies of public documents that identify the use to which the funds will be put (resolution establishing the fee, nexus study, Capital Improvement Plan (CIP), adopted budget, governing board approval of the project,etc.)

The Chief Administrative Office may request additional documentation, and will forward all recommended requests to the Office of the Auditor-Controller within two weeks following receipt of all requested information.

Submit requests to:

County of El Dorado
Chief Administrative Office
360 Fair Lane
Placerville, CA 95667
ATTN: Sue Hennike
or
sue.hennike@edcgov.us

Definitions and Additional Guidance:

DEFINITIONS

Mitigation Fee Act (MFA): California Government Code Section 66000 et seq. The MFA sets forth requirements for the establishment of fees on new development for the purpose of mitigating the impacts of new development on public facilities.

Fee Nexus study: A study that is conducted to determine a reasonable link, or "nexus," between new development and impacts on public facilities. The purpose of a nexus study is to establish the legal and policy basis for the imposition of an impact fee in accordance with the MFA.

Capital Improvement Plan (CIP): A plan that identifies capital projects and equipment purchases, provides a planning schedule, and identifies options for financing the plan.

USE OF FEE REVENUE

Once a fee has been imposed based on a nexus study, fee revenue may only be expended on uses that are allowable under the MFA and are in accordance with the Board of Supervisors resolution that established the fee.

When seeking disbursement of the funds, the district is responsible for providing sufficient, clear information about the use of the fee so that the County can determine that the use is allowable under the MFA and in accordance with the fee establishment resolution.

The fee revenue may only be used to mitigate the impacts of new development in order to maintain the existing level of service. The revenue can't be used to fix existing deficiencies or simply to replace equipment or facilities where no link exists between the need for the replacement and new development.

Acceptable Uses:

- **Additional, non-replacement facilities or equipment.** Examples: the purchase of a fire engine that adds to the total fleet, and does not replace an engine that will be taken out of service; initial purchase of safety equipment for new staff in the added engine company.
- **Expansion of facility or equipment capacity to serve new development.** Example: the addition of a bay to a fire station to accommodate an additional engine company;
- **Refurbishment of existing facilities to maintain the existing level of service.** Example:

Unacceptable Uses:

- **Replacement of facility/equipment with a like item.** Example: An engine is removed from service at the end of its useful life (as anticipated when purchased) and replaced with an engine of the same type and capacity.
    - It may be possible to charge new development for some portion of replacement equipment or facilities if it can be demonstrated that new development that the facility or equipment's useful life was shortened due to the additional burden of the new development. The methodology for determining such impacts and the new development's share of the costs would need to be detailed and approved by the County.
- **Non-durable equipment and consumables.** Examples: medical supplies, turnouts, boots, etc.
- **Staff time.**