



El Dorado County Master Report

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File Number: 06-1422

File ID: 06-1422

Type: Agenda Item

Status: Clerk's Inbox

Version: 1

Reference:

In Control: Board Of
Supervisors

Created: 09/01/2006

Agenda Title: El Dorado Hills Water District (Fire Department) 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 El Dorado Hills Water District's (Fire Department) 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 Impact Fees

Notes: The district is moving from a residential per dwelling fee to a per square foot fee. The resulting impact fee would increase for those dwelling units over 2,883 square feet. The fee per square foot is an 20 cents per square foot increase for sprinklered structures and a 41 cents per square foot decrease for unsprinklered structures.

Code Sections:

Agenda Date: 09/12/2006

Sponsors:

Agenda Number:

Enactment Date:

Attachments: Res EDHills.doc

Enactment Number:

Same:

Hearing Date:

Contact: Laura Schwartz x6541

Next Meeting Date:

Approval History

Version	Date	Approver	Action
1	09/05/2006		Approved
Notes	Agenda Coordinator approval only for routing purposes to CAO.		
1	09/05/2006		Approved
Notes	The district is moving from a residential per dwelling fee to a per square foot fee. The resulting impact fee would increase for those dwellings with more than 2,000 square feet. The fee for dwellings with less than 2,000 square feet is not affected.		

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 06-1422

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 El Dorado Hills Water District's (Fire Department) 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 Impact Fees

Recommendation:

Hold a public hearing on Tuesday, November 1, 2005 at 9:00 a.m. to accept public comment regarding the El Dorado Hills Water Districts (Fire Department) 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 El Dorado Hills Fire Department 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 El Dorado Hills Water Districts (Fire Department) is requesting your Board review and authorize their Capital Improvement Plan and adopt the development impact fees as listed. The district is proposing an increase and change in structure to their current fees. The district is moving from a residential per dwelling fee to a per square foot fee.

Existing Fees:

Residential - Per Dwelling Unit \$2,941
Comm/Ind/Inst - Per square Foot Spinklered \$0.82 Unsprinklered \$1.63

Proposed Fees:

Residential/Commercial/Industrial/Institutional Buildings - \$1.02 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 335-2005.

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 El Dorado Hills Water Districts (Fire Department) 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 El Dorado Hills Water Districts (Fire Department) 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 EL DORADO HILLS 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 El Dorado Hills 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. _____
EL DORADO HILLS 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, Commercial, Industrial, Institutional Buildings
\$1.02 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 335-2005 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



El Dorado Hills Fire Department

EL DORADO HILLS COUNTY WATER DISTRICT

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the El Dorado Hills County Water District (Fire Department) will be conducting a Public Hearing on Wednesday, April 19, 2006, at 7:30 p.m. at their regular meeting at the District Office, 1050 Wilson Blvd., El Dorado Hills, California, for the purpose of adopting a capital improvement plan and reviewing and adjusting Development Fees as prescribed by law. At said hearing the El Dorado Hills County Water District will consider all comments by interested persons.

Dennis Ferguson, Board President

El Dorado Hills County Water District

By: Connie L. Bair, Board Secretary

Date: March 22, 2006

Mountain Democrat
PROOF OF PUBLICATION
(2015.5 C.C.P.)

**Proof of Publication of
NOTICE OF PUBLIC HEARING**

STATE OF CALIFORNIA
County of El Dorado

I am a citizen of the United States and a resident of the County aforesaid; I'm over the age of eighteen years, and not a party to or interested in the above-entitled matter. I am principal clerk of the printer at the Mountain Democrat, 1360 Broadway, a newspaper of general circulation, printed and published Monday, Wednesday, Thursday & Friday, in the City of Placerville, County of El Dorado, and which newspaper has been adjudged a newspaper of general circulation by the Superior Court to the County of El Dorado, State of California, under the date of March 7, 1952, Case Number 7258; that the notice, of which the annexed is a printed copy (set in type no smaller than non-pareil), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to-wit:

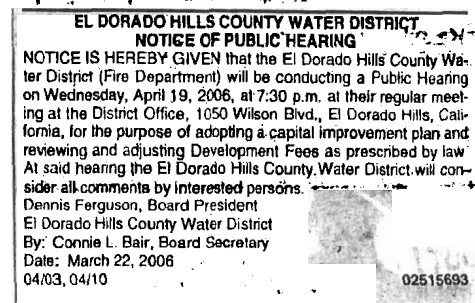
04/03, 04/10

All in the year 2006.

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Placerville, California, this
day of **APRIL 11, 2006.**


Signature



Annual Report of Revenues and Expenditures

District: El Dorado Hills Fire Dept.
 Fiscal Year: 2004-2005
 Name of Preparer: Connie L. Bair

CURRENT YEAR CAPITAL EXPENDITURES

DATE (MTH/YR)	DESCRIPTION OF EXPENDITURE	AMT PAID FROM DEVEL FEE ACCT	AMT PAID FROM OTHER SOURCES	TOTAL
04/05	Land/Improvements - Sta 85 / Admin Project	3231569		3231569
04/05	Land / Sta 87 and Training Facility	2559449		2559449
04/05	Mobile Computers	148415		148415

Note: Attach additional pages if necessary.

Annual Report of Revenues and Expenditures

District: El Dorado Hills Fire Dept.
 Fiscal Year: 2004-2005
 Name of Preparer: Connie L. Bair

Development fee revenues are deposited into:
Institution Account No.

EDC Treasury 8965300

Accounts with fees unexpended or uncommitted for
 five (5) years or more: (see note)
Institution Account No.

n/a _____

Note: If unexpended/uncommitted funds exist, include a statement of findings identifying the purpose of the funds and demonstrating a reasonable relationship between the fee and the purpose for which it was charged.

REVENUES*

MONTH	AMOUNT
JUL	216434
AUG	254048
SEP	244344
OCT	322425
NOV	186832
DEC	165716
JAN	138905
FEB	157389
MAR	233487
APR	223746
MAY	186733
JUN	277363
SUBTOTAL:	2607422
INTEREST:	54364
TOTAL:	2661786

TRANSFERS TO DISTRICT'S OPERATING FUND

MONTH	AMOUNT
JUL	
AUG	
SEP	
OCT	
NOV	
DEC	
JAN	2000000
FEB	
MAR	
APR	
MAY	3000000
JUN	939433
TOTAL:	5939433

CALCULATION OF REPORT YEAR ENDING BALANCE

PRIOR FY ENDING BALANCE:	3277647
REPORT YR REVENUES:	2661786
REPORT YR EXPENDITURES:	5939433
REPORT YR ENDING BALANCE:	0

*Net receipts after 1% EDC Auditor/Controller charge

**EL DORADO HILLS COUNTY WATER DISTRICT
RESOLUTION 2006-03
RESOLUTION ADOPTING DEVELOPMENT FEES**

WHEREAS, the Board of Directors of the El Dorado Hills County Water District recognizes that continuing development within the District places added responsibilities and costs upon the Fire District; and

WHEREAS, new development will enjoy the benefits of existing facilities and equipment and will result in the need for additional facilities and equipment to maintain existing levels of service; and

WHEREAS, the District's Annual Report and the annually adopted Five Year Plan provide, among other things, a report regarding existing facilities and equipment, call loads and response times, and a projection of future growth, the impacts associated therewith, and the facilities and equipment, which in the professional opinion of the District, will be necessary to serve projected growth while maintaining existing levels of service; and

WHEREAS, existing levels of service within the District are measured, among other ways, in terms of emergency response times, firefighter to population ratios, facility and apparatus capacities and capabilities, training and readiness standards, and the types and quality of services provided; and

WHEREAS, in order to maintain existing levels of service, new development must contribute development fees toward the cost of acquiring additional facilities and equipment necessary to mitigate the impacts of growth and maintain the existing levels of service; and

WHEREAS, California Government Code Section 66000 et. seq., and El Dorado County Ordinance No. 3391 allow the District to impose development fees to mitigate the impacts of new development; and

WHEREAS, since 1987, the District has collected development fees as a necessary element of its financial ability to serve the needs of a growing District; and

WHEREAS, the Board has reviewed the financial plans and facilities plans of the District, including the Five Year Plan adopted April 19, 2006, and the staff report pertaining hereto, and has determined it to be necessary to continue the collection of said fees in the amount set forth hereinbelow; and

WHEREAS, the Board provided an opportunity for public comment upon the Five Year Plan at its annual December workshop, its March Board of Directors meeting and at this meeting and has conducted a public hearing as required by law prior to adopting the Development Fees contemplated hereby; and

WHEREAS, after considering input from District staff and the public and the information contained in the Annual Report and the Five Year Plan, and based upon the experience and judgment of members of the Board of Directors, the District hereby adopts the following resolution;

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 El Dorado Hills County Water 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.

"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 as agricultural, commercial, residential, or industrial under the El Dorado County Zoning Code.

Section 2. Development Fee Amount.

Residential: \$1.02 per square foot

Commercial, Industrial,
Institutional Buildings: \$1.02 per square foot

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

Section 4. Determination of Fee. The development fee as defined herein has been determined by totaling the District's projected cost of apparatus and facilities needs caused by new development, divided by the total projected square footage of residential, industrial, commercial and institutional building over the next five (5) years, based upon the average historical growth rate of the District during the immediately preceding five (5) years. The imposition of Development Impact fees upon a square footage basis is determined to be the most fair and accurate allocation of costs to be incurred to mitigate the impacts of growth, given the greater demands occasioned by larger structures due to, among other factors, greater combustible space, greater potential occupancies, greater fire flow requirements, and greater manpower and equipment requirements in emergency situations.

Section 5. Development Expenditures Limitations. The development fees collected by the El Dorado Hills County Water District shall be kept in a separate fund and used to provide additional facilities and equipment to maintain the existing levels of service within the

District as detailed in the District's Five Year Plan; 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 used to reimburse the District for expenditures previously made. The facilities, apparatus, equipment and fee methodology are more fully detailed in the District's Five-Year Plan, which is annually reviewed, updated and adopted by the District Board of Directors.

Section 6. Appeals. Any person may appeal the imposition of these development fees by filing a statement of appeal outlining the facts and circumstances which the appellant believes are sufficient to justify the waiver of development fees as applied to the appellant's property. The District's Board of Directors will consider the appeal at its next Board of Directors meeting scheduled not less than seventy-two (72) hours from and after receipt of the written appeal.


The foregoing resolution was duly passed and adopted by the Board of Directors of the El Dorado Hills County Water District at a meeting of said Board held on the 19th day of April 2006 by the following vote:

AYES: Costamagna, Ferguson, Gilmore, Hartley, Hidahl
NOES: None
ABSENT: None

ATTEST:



Connie L. Bair, Secretary



Dennis Ferguson, President



EI DORADO HILLS FIRE DEPARTMENT

**Five Year Plan
2006 - 2011**

Adopted – 4/19/2006

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INTRODUCTION

INTRODUCTION

PURPOSE

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

MISSION

The mission of the El Dorado Hills Fire Department is to serve, safeguard and preserve life, health, safety and property of the public and business interests within the Community, through professional, cost efficient, safe, and effective fire control, emergency medical response, fire prevention and public education.

INTRODUCTION

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

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

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

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

Revenue and development fees are also discussed.

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

HISTORY

HISTORY

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

At its inception, the District included approximately 10,500 acres with about ninety homes, one school, one market, and one fire station. During the past forty years, the District has expanded to approximately 30,000 acres with 13,215 homes and an estimated population of 39,645. The public schools have grown to five elementary, two middle schools, and one high school. Commercial development includes a 900-acre business park with one hundred ten (110) buildings, totaling approximately 2,700,000 square feet. The total commercial square feet in the District is approximately 4,000,000.

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

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

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

In order to meet the increasing demands of the wildland urban interface in 1996, the District purchased two new engines designed for wildland interface fires and one new engine for fighting structure type fires.

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

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

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

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

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

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

Construction of our new Administrative Offices and Fire Station was nearly completed in 2004. This facility is 26,000 square feet and will accommodate the District needs for the next fifty years. The new facility also includes a large community meeting room and provides ample room to add staff as the District continues to grow. The District also added an additional administrative Assistant to augment the front office staff.

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

In 2005 the District purchased a 21 acre site on Cypress Point Court in the El Dorado Hills Business Park. This site will facilitate our fourth fire station (#87) and include a regional training facility complete with classrooms, training tower, and various firefighting props.

DISTRICT
DEVELOPMENT

DEVELOPMENT SUMMARY

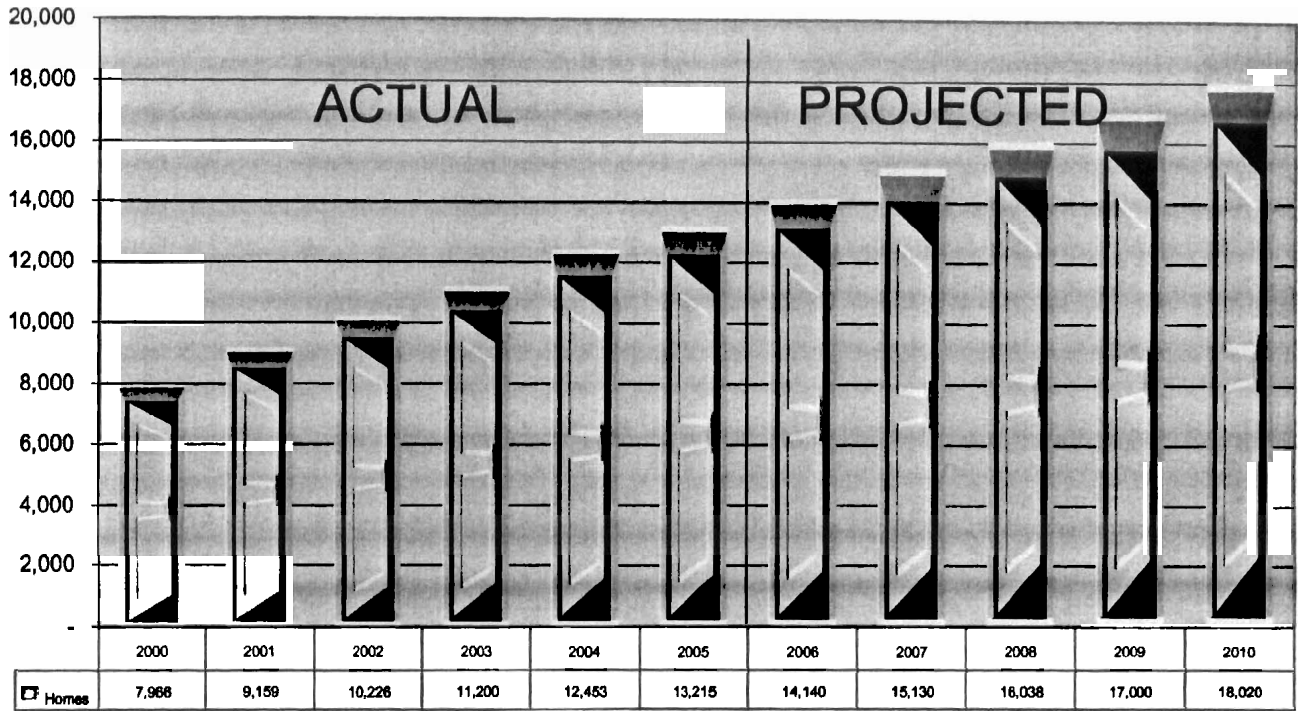
RESIDENTIAL DEVELOPMENT						
Residential Development	Total Projected Units	Zone	Acres	Available Units	Est.Pop.	Phase
Carson Creek/Euer Ranch	1,740	87A	710	1,490	5,220	Planning/Const.
Dixon Ranch West	22	84B	110	22	66	Planning
El Dorado West	16	84A	50	16	48	Approved Map
La Cresta II	25	84A	25	25	75	Construction
Marina Hills	34	84A	24	5	15	Construction
Park Estates	8	85A	6	8	24	Approved Map
Pedregal	99	85A	121	99	297	Planning
Promontory	1,360	84/85A	1,000	500	1,500	Construction
Rancho Dorado	286	85A	125	286	858	Approved Map
Ridgeview West/Villadoro	71	85A	125	71	213	Construction
Ridgeview Village Est. #9	22	85A	10	22	66	Construction
South Pointe	6	84A	48	6	18	Construction
Summit Unit II	95	84A	68	16	48	Construction
Sweetwater	11	84C	54	11	33	Planning
Valley View/West Valley	3350	87A	1,980	2,840	8,520	Approved Map
Vista Del Lago	32	84A	50	32	96	Construction
Watermark	32	84C	120	28	84	Approved Map
Wilson Estates	29	84A	29	29	87	Planning
Subtotal	7,238		4,655	5,506	16,518	
84A N/O Power Lines, W/O Silva Valley, Allegh., Salmon Falls-Kaila 84B N/O Power Lines, E/O Silva Valley, Allegh., Salmon Falls-Kaila 84C Salmon Falls N/O Kaila to District Boundary 85A N/O HWY 50 to Power Lines, W/O Silva Valley 86A N/O Hawkview - 86B HWY 50 E/O Silva Valley, S/O Hawkview 87A S/O Hwy 50, Includes Whiterock and Tong						

Residential Development	Total Projected Units	Zone	Acres	Available Units	Est. Pop.	Phase
Bass Lake Area						
Bass Lake North	63	86B	27	63	189	Approved Map
Bell Ranch	113	86B	113	113	339	Approved Map
Bell Woods	56	86B	34	56	168	Approved Map
City Lights	73	86A	73	181	543	Approved Map
Hawkview Ridge	40	86B	40	110	330	Approved Map
Laurel Oaks	98	86A	98	48	144	Construction
Lakewood	8	86A	42	8	24	Approved Map
Oak Knoll Estates	78	86B	46	78	234	Planning
Marble Valley	370	87A	1,450	370	1,110	Approved Map
Sutter Creek	10	86B	24	10	30	Approved Map
Stonehill	229	86B	84	229	687	Approved Map
Subtotal	1,138		2,031	1,266	3,798	
Serrano / El Dorado (Total)						
Village A	432	85A		110	330	Construction
Village B	196	85A		0	0	Completed
Village C	427	85A		0	0	Construction
Village D	714	85A		62	186	Construction
Village E	696	85A		0	0	Construction
Village F	257	86A		0	0	Planning
Village G	199	86A		7	21	Planning
Village H	267	85A		116	348	Construction
Village I	218	85A		42	126	Construction
Village J	506	86A		498	1,494	Planning
Village K	686	86A		528	1,584	Construction
Village L	110	85A		27	81	Construction
Village M	170	84B		170	510	Planning
Appian / SVP	70	84B		70	210	Planning
Subtotal	4,948		3,600	1,630	4,890	
Grand Total	13,324		10,286	8,402	25,206	
84A N/O Power Lines, W/O Silva Valley, Allegh., Salmon Falls-Kaila 84B N/O Power Lines, E/O Silva Valley, Allegh., Salmon Falls-Kaila 84C Salmon Falls N/O Kaila to District Boundary 85A N/O HWY 50 to Power Lines, W/O Silva Valley 86A N/O Hawkview – 86B HWY 50 E/O Silva Valley, S/O Hawkview 87A S/O Hwy 50, Includes Whiterock and Tong						

COMMERCIAL DEVELOPMENT SUMMARY

Estimated Commercial Construction Per Year		255,000 square feet	
	Zone	Acres	
Carson Creek Development	87A	3	Planning
El Dorado Hills Business Park	87A	900	Construction
Northwest Specific Plan	84A	24	Construction
Serrano Development	85A	256	Approved
Town Center East and West	87A	130	Construction
The Pointe	87A	38	Construction
Village Square North	85A	9	Construction
84A N/O Power Lines, W/O Silva Valley, Allegh., Salmon Falls-Kaila 84B N/O Power Lines, E/O Silva Valley, Allegh., Salmon Falls-Kaila 84C Salmon Falls N/O Kaila to District Boundary 85A N/O HWY 50 to Power Lines, W/O Silva Valley 86A N/O Hawkview - 86B HWY 50 E/O Silva Valley, S/O Hawkview 87A S/O Hwy 50, Includes Whiterock and Tong			

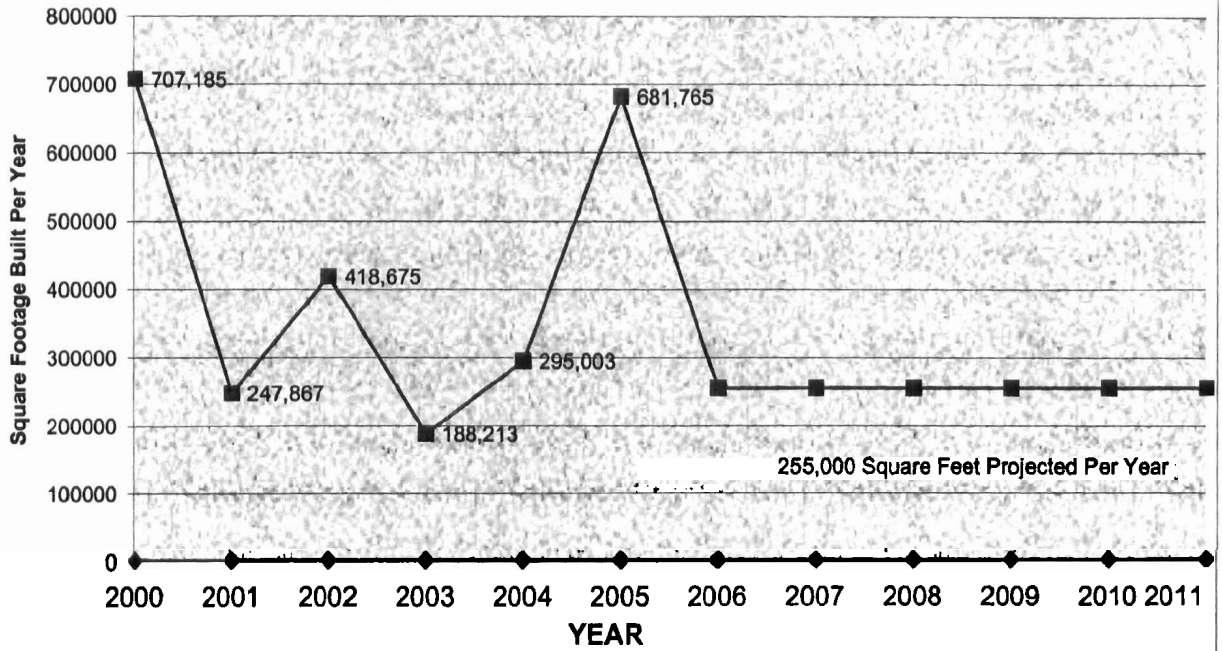
Residential Growth



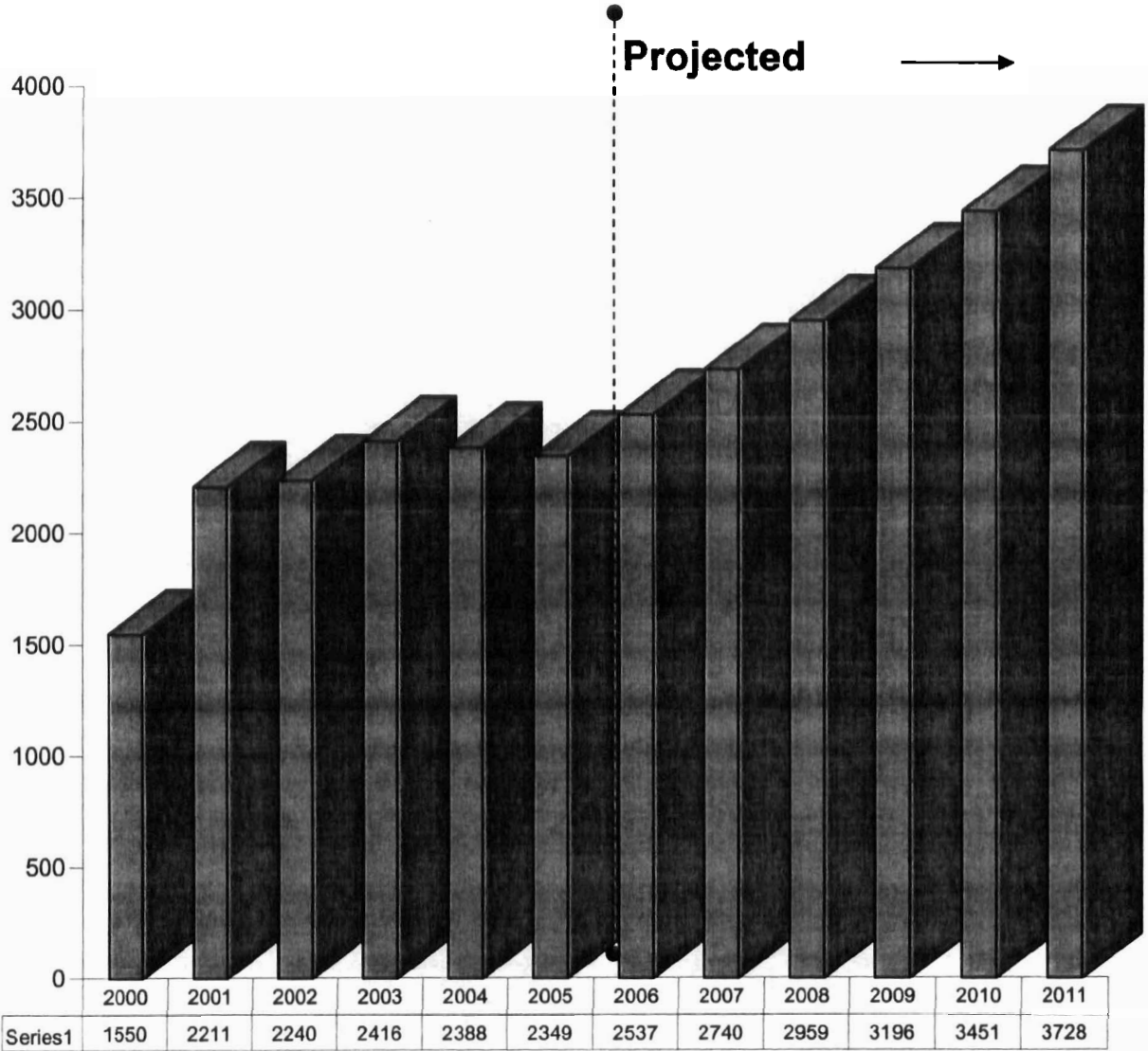
Note: 2006-07 projected at 7% and 2008-10 at 6%.

Population	
2000	23,898
2001	27,477
2002	30,678
2003	33,600
2004	36,894
2005	39,645
2006	42,420
2007	45,390
2008	48,113
2009	51,000
2010	54,060

COMMERCIAL DEVELOPMENT



Calls for Service



Note: Medic Unit added in February 2001

DEPARTMENT
ORGANIZATION

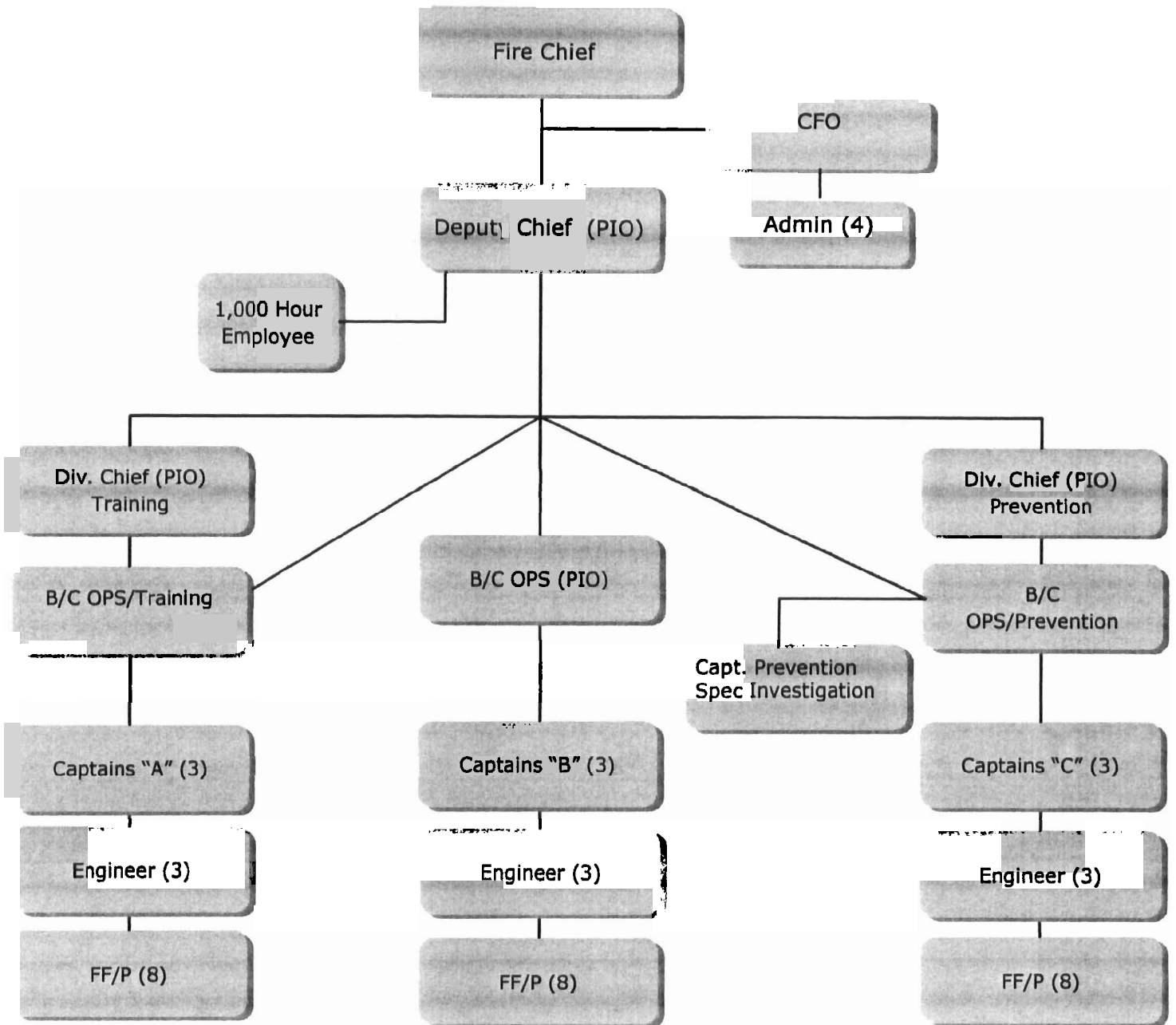
DEPARTMENT ORGANIZATION

(Current - 2006)

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

It is necessary to hire an additional Battalion Chief to meet the administrative and supervisory needs of the District. The District is also adding an additional part-time maintenance employee and a part-time clerical position at this time.

Current Staffing Plan (July 2006)



STATION APPARATUS AND STAFFING SUMMARY

Current

STATION 85 - ADMINISTRATIVE OFFICES

Administrative

1 – Chief
1 – Deputy Chief
2 – Division Chief
3 – Battalion Chief
1 – Chief Financial Officer
4 – Administrative Assistants
1 – Administrative Fire Prevention Position
1 – Part-time Maintenance Position

Apparatus

1 –Duty Chief Vehicle
7 – Staff Vehicles

Fire Personnel

3 – Captains
3 – Engineers
12 – Firefighter/Paramedics

Volunteer Personnel

Apparatus

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

STATION 84 – MARINA VILLAGE

Fire Personnel

3 – Captains
3 – Engineers
6 – Firefighter/Paramedics

Volunteer Personnel

Apparatus

3 – Engines

STATION 86 – BASS LAKE

Fire Personnel

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

Apparatus

3 – Engines
1 – Water Tender

Total Paid Personnel – 56

Total Volunteer Personnel - 45

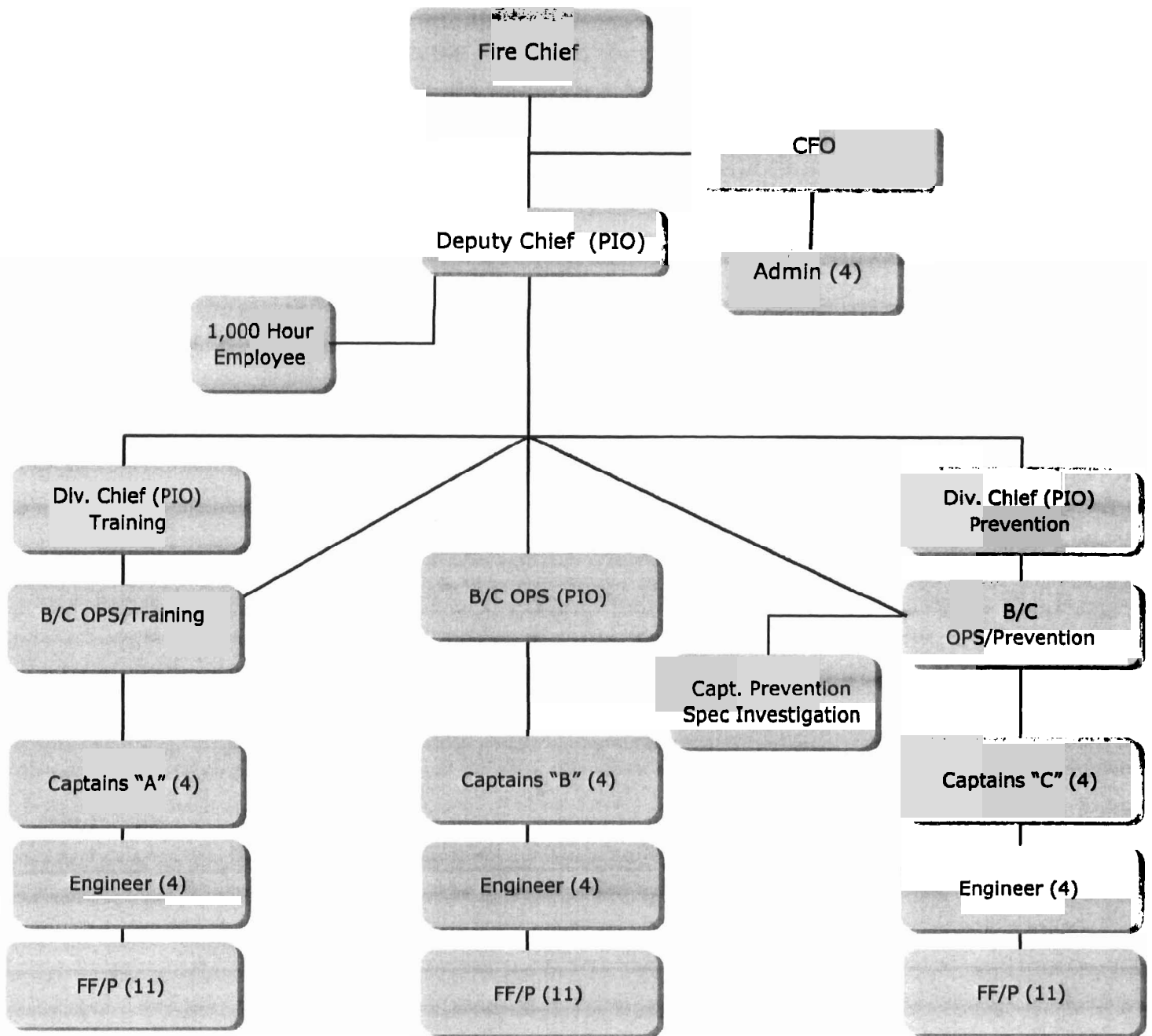
2006 – 2008

Based on the rapid commercial development in the Business Park, it is proposed to open Fire Station 87, as well as the training facility.

It is also proposed to purchase one (1) Type I and one (1) Type III Engine in 2006 to accommodate the Business Park Station.

In 2006/07 it is proposed to hire an additional nine personnel to facilitate the opening of Station 87.

Proposed Staffing Plan with Station 87 (July 2007)



STATION APPARATUS AND STAFFING SUMMARY

2006 - 2008

STATION 85 - ADMINISTRATIVE OFFICES

Administrative

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

Apparatus

1 – Duty Chief Vehicle
8 – Staff Vehicles

Fire Personnel

3 – Captains
3 – Engineers
12 – Firefighter/Paramedics

Apparatus

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

Volunteer Personnel

STATION 84 – MARINA VILLAGE

Fire Personnel

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

Apparatus

3 – Engines

STATION 86 – BASS LAKE

Fire Personnel

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

Apparatus

3 – Engines
1 – Water Tender

STATION 87 – BUSINESS PARK

Fire Personnel

3 – Captains
3 – Engines
3 – Firefighter/Paramedics

Apparatus

2 – Engines

Total Paid Personnel – 65

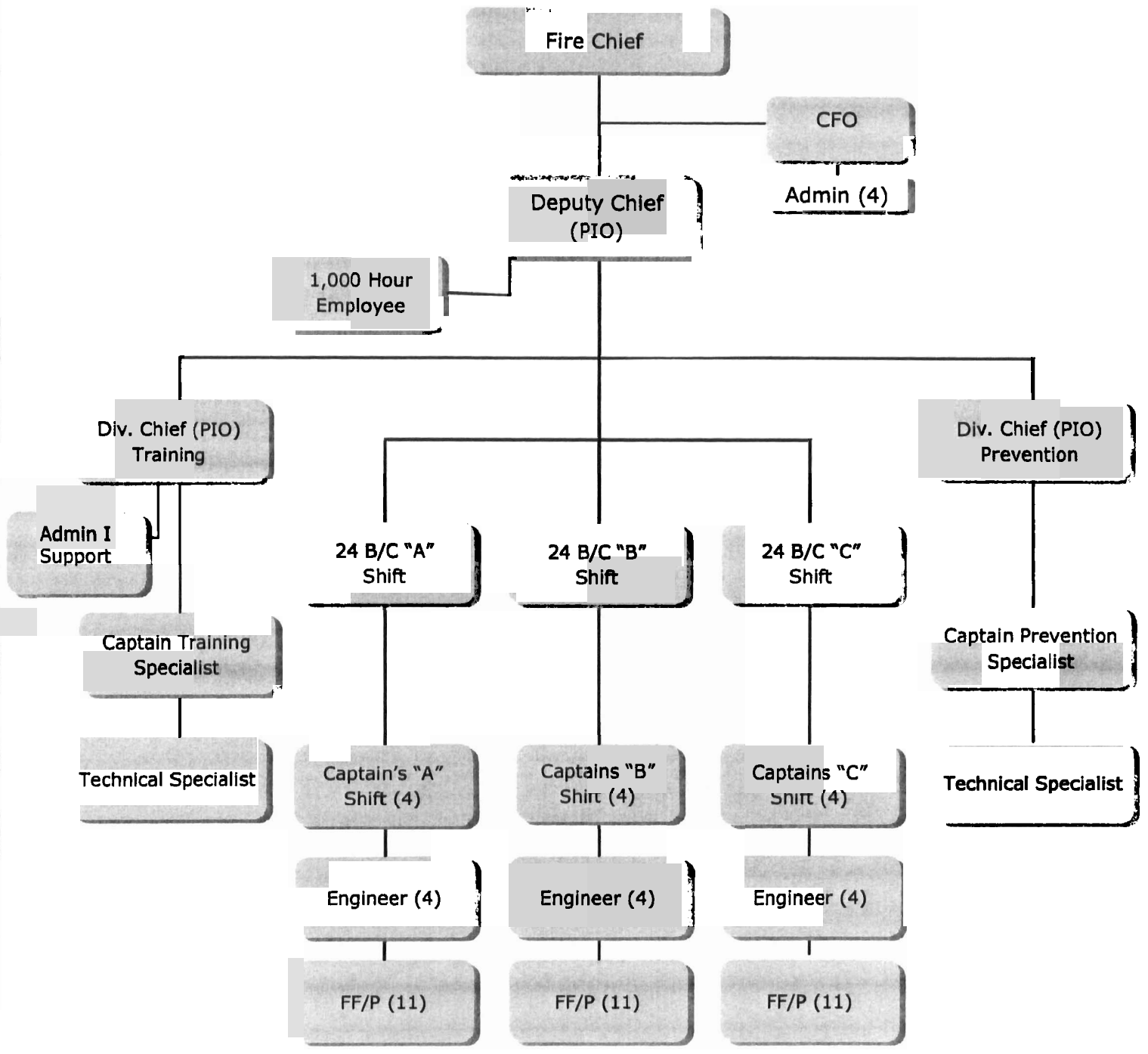
Total Volunteer Personnel – 45

2011

At this time it would be necessary to move the three Battalion Chief positions to a 24-hour shift basis. This move would necessitate reorganization of the Administration to accommodate the work load. The Prevention and Training Divisions would be augmented by a Captain in each division with an additional technical specialist in each Division.

The Training Facility would continue to be phased in. As activity levels at the training facility increase additional administrative support would be necessary.

Proposed Staffing Plan (2011)



STATION APPARATUS AND STAFFING SUMMARY

2011

STATION 85 - ADMINISTRATIVE OFFICES

Administrative

1 – Chief
1 – Deputy Chief
2 – Division Chief
1 – Chief Financial Officer
5 – Administrative Assistants
2 – Administrative Captains
2 – Technical Specialists
1 – Part Time Employee

Apparatus

1 – Duty Chief Vehicle
7 – Staff Vehicles

Fire Personnel (One per shift) Apparatus

3 Shift Battalion Chiefs 1 – Command Vehicle

Fire Personnel

3 – Captains
3 – Engineers
12 – Firefighter/Paramedics

Apparatus

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

Volunteer Personnel

STATION 84 – MARINA VILLAGE

Fire Personnel

3 – Captains
3 – Engineers
6 – Firefighter/Paramedics

Apparatus

3 – Engines

Volunteer Personnel

STATION 86 – BASS LAKE

Fire Personnel

3 – Captains
3 – Engineers
6 – Firefighter/Paramedics

Apparatus

3 – Engines
1 – Water Tender

Volunteer Personnel

STATION 87 – BUSINESS PARK

Fire Personnel

3 – Captains
3 – Engines
3 – Firefighter/Paramedics

Apparatus

2 – Engines

Total Paid Personnel – 69

Total Volunteer Personnel – 45

**APPARATUS
AND
FACILITIES**

APPARATUS AND EQUIPMENT SCHEDULE

<u>YEAR</u>	<u>APPARATUS</u>	<u>ESTIMATED COST</u>
2004/2005	Purchase Mobile Computer Terminal System	200,000
2006/2007	Purchase additional Type I Engine	400,000
	Purchase additional Type III engine	350,000
	Replace 1998 Ford Expedition	45,000
	Purchase additional Staff Vehicle	45,000
2008/2009	Replace 2001 Ford Expedition	45,000
2010/2011	Replace two 2003 Staff Vehicles	<u>90,000</u>
	Total Projected	\$1,175,000

NOTE: Prices quoted are 2006 values and include equipment.

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

FACILITIES

2003/2005 – Station 85/Administrative Offices

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

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

2005 – 2008 Business Park Fire Station – Training Facility

The District is proposing a combination facility of a fire station combined with a training facility. This complex would be located on a minimum of six acres in the area of the El Dorado Hills Business Park. The station would serve all commercial properties in the Business Park as well as large residential areas such as Carson Creek and Valley View that are being proposed. The training facility would include a training tower, classroom facilities, office space, pump testing facility, fire environment building and a large open area for emergency vehicle operations training.

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

Estimated Cost for Station and Training Facility

2004/2005	\$3,700,000	Acquire property in the area of the EDH Business Park
2005/2008	13,900,000	Construction of Station and Training Facility
After 2011	10,000,000	Additional Cost for Training Facility

RESPONSE

SUMMARY

RESPONSE TIME SURVEY SUMMARY

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

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

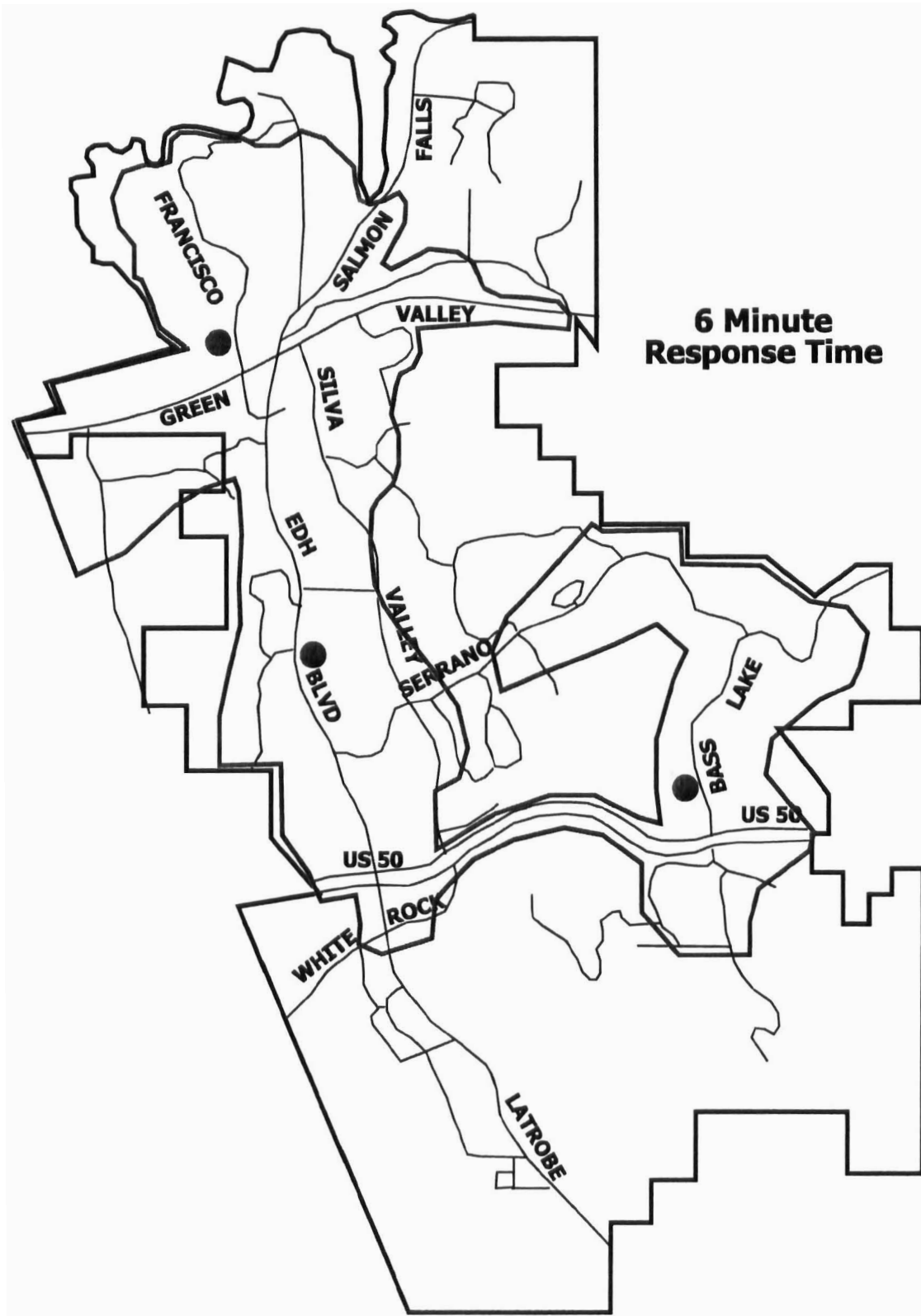
Response times are one of the major factors in determining locations of future fire stations. A study of residential structure fires completed by the National Fire Protection Association (NFPA) reveals that a fire reaches a critical state within an elapsed time of four to ten minutes. Once a fire reaches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

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

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

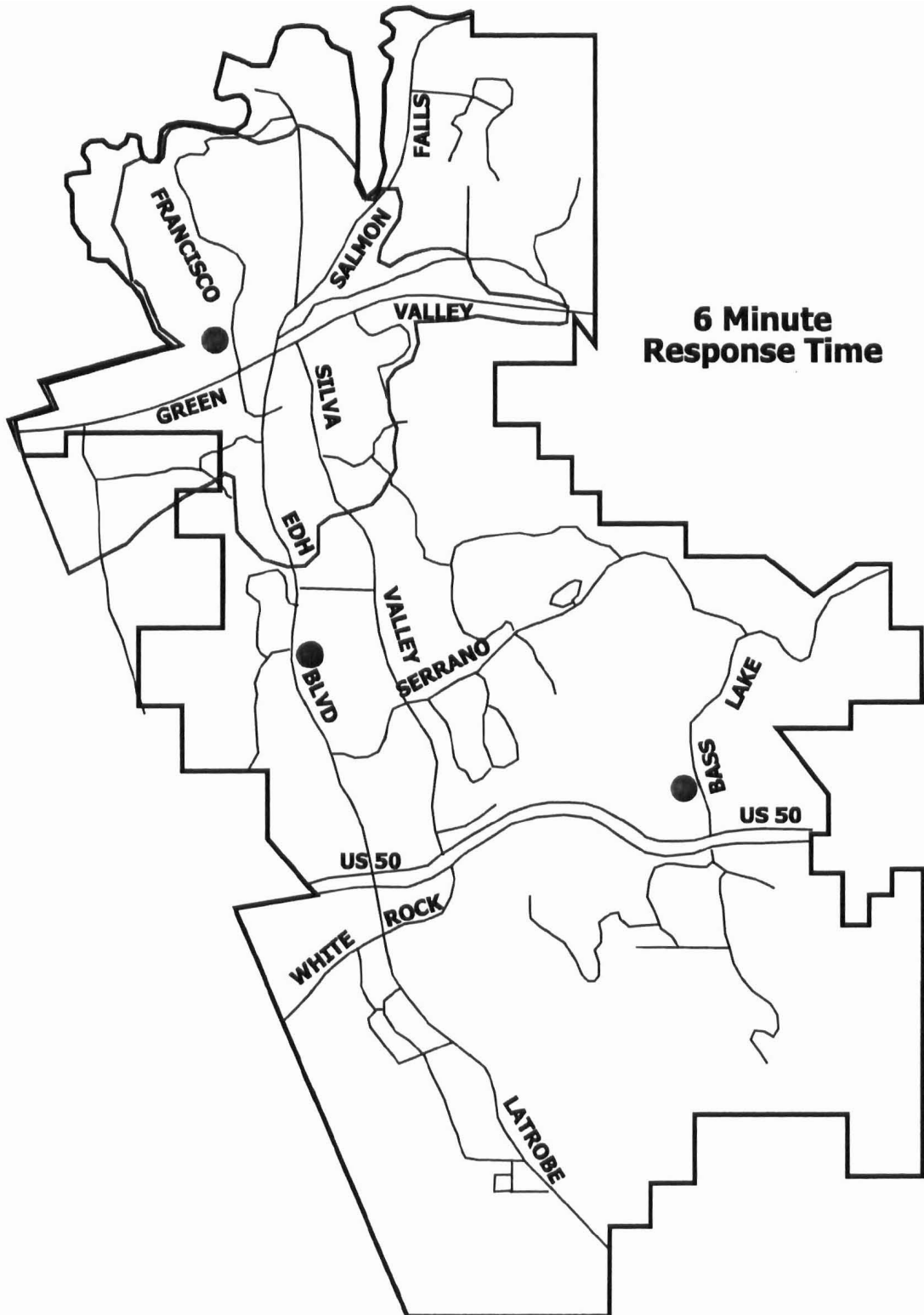
In addition, each station would provide the other stations with a backup response for structure fire, wildland fire, and multiple alarm situations.

DISTRICT RESPONSE TIMES



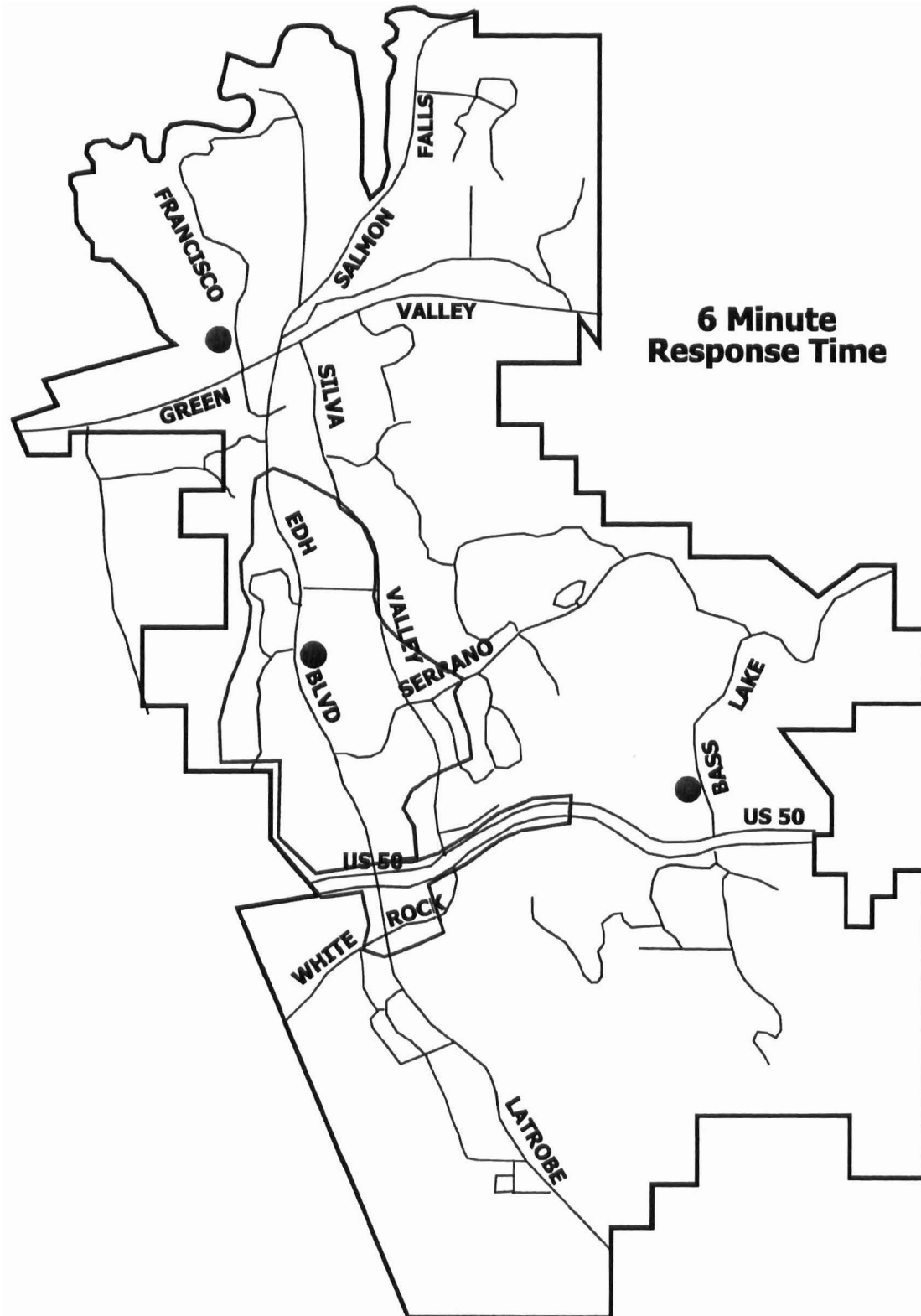
DISTRICT RESPONSE TIMES

Station 84



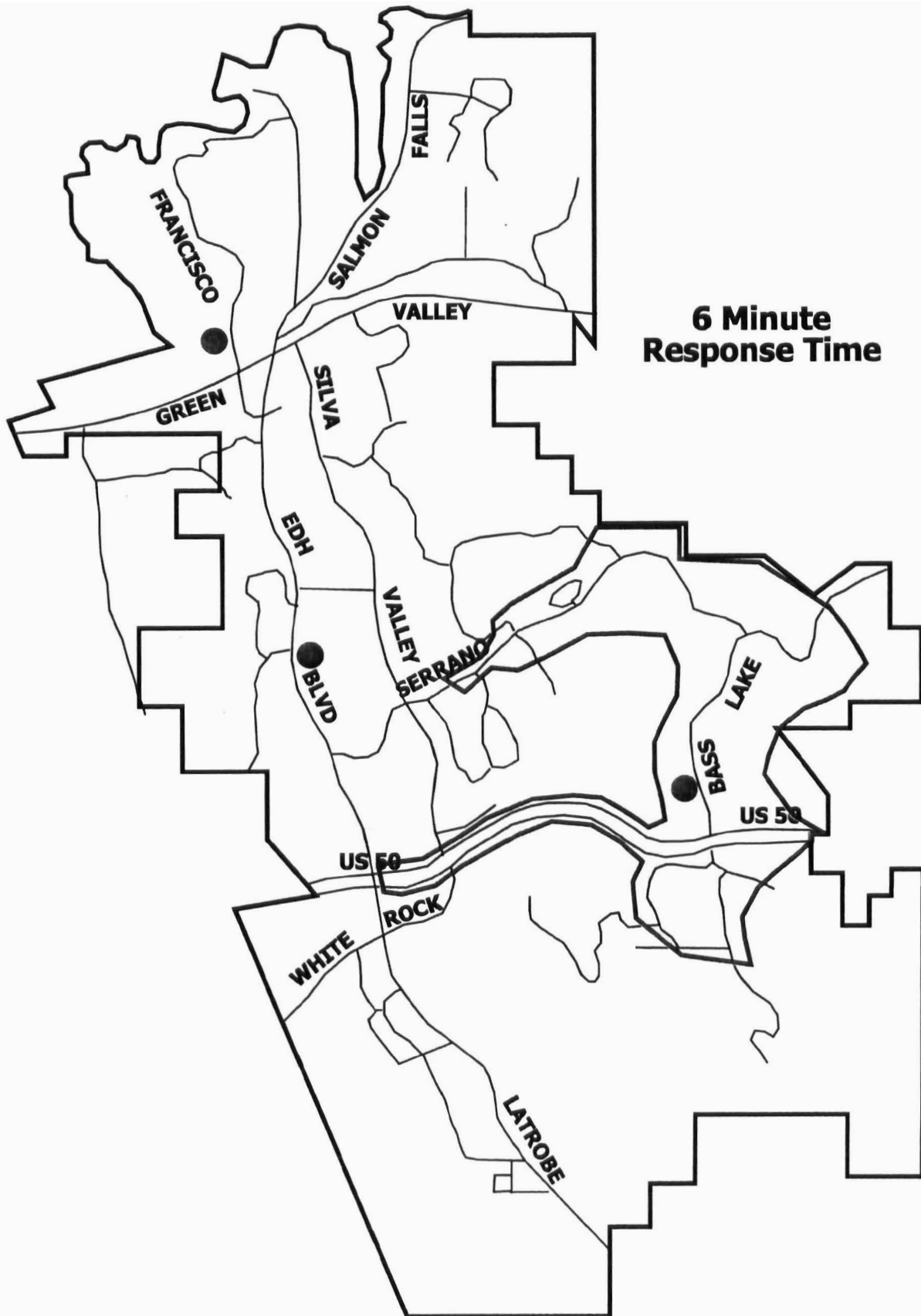
DISTRICT RESPONSE TIMES

Station 85



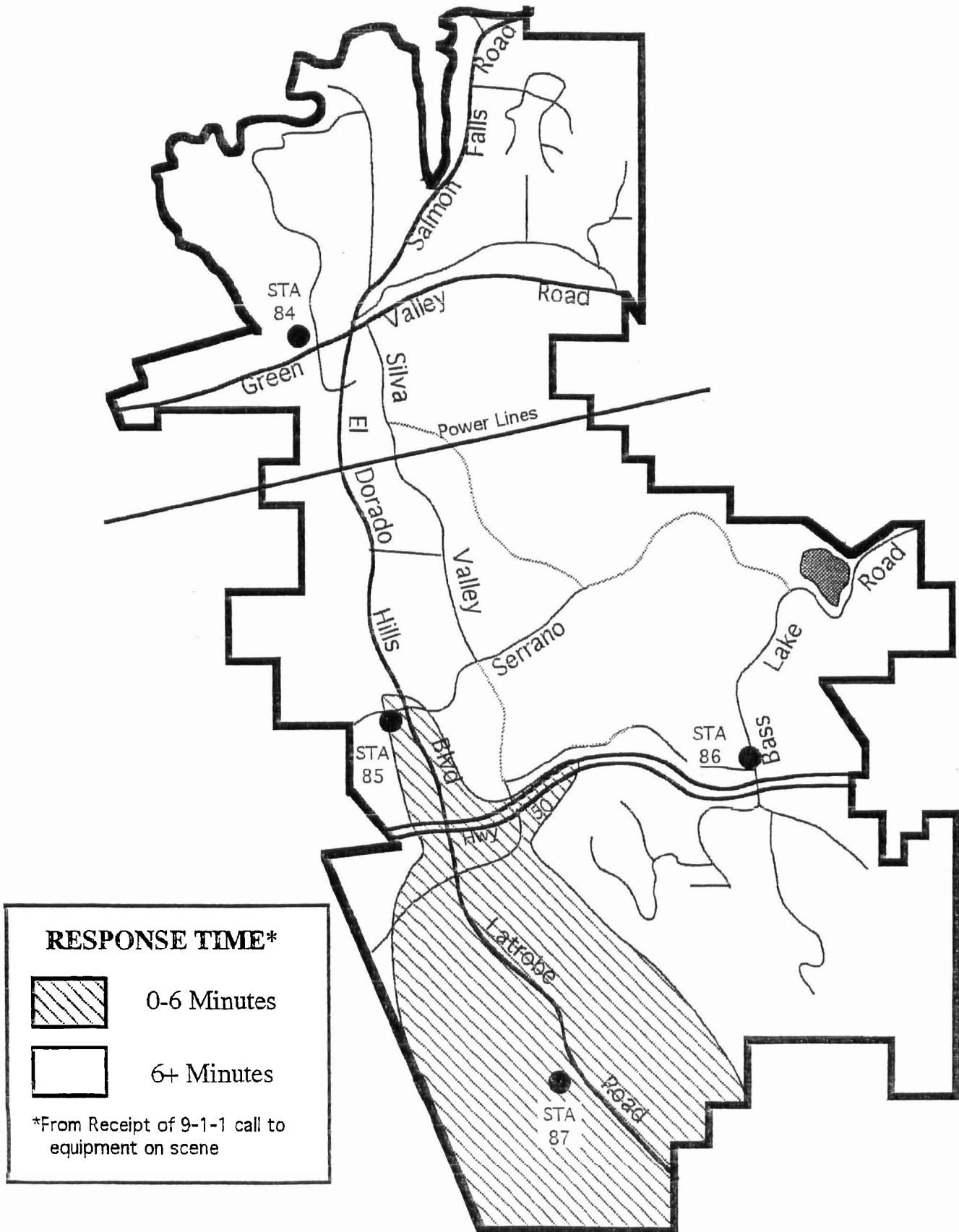
DISTRICT RESPONSE TIMES

Station 86



DISTRICT RESPONSE TIMES

Station 87



REVENUE
INFORMATION

REVENUE

The District is currently enjoying tax revenues sufficient to keep up with the demand of everyday operations of the District. Over the past five years, the District has experienced an increase in property taxes on an average of almost twenty percent (20%) per year. The State Legislature has shifted property taxes from Special Districts to fund the schools. Due to our "multi-county" designation, the District has been exempt from this tax shift. This could change in the future.

The Development Fee imposed on all new development helps pay for capital expenditures necessitated by the growth in the community. The District plans to spend a part of its reserve over the next few years to also help fund the capital assets as planned.

As the District opens new stations and hires more personnel to keep up with the growth, it appears that the Property Tax Revenue will continue to pay for salaries and operations. There may be occasions when the District will have to make sure that the demands of growth do not exceed the financial resources. One factor that may affect revenue projections is voter measures that limit growth in the area.

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

DEVELOPMENT FEES

As more fully detailed throughout the Five-Year Plan, the following capital expenditures are projected to occur during the five-year period commencing in year 2006/2007 and concluding in 2010/2011 as a result of new development.

FACILITIES					
Year	Facility Planned	Cost	Percent Attrib. to Dev.	Year in Plan	Cost Attributed to Development
2004 – 2005	Acquire property for Station 87 (Less value of one-acre site in Business Park)	\$ 925,000 (\$ 190,000)	100%		\$ 735,000
2004 – 2005	Acquire property for Training Facility	\$2,775,000	75%	2005	\$2,081,250
2004 – 2005	Construction of Administrative Offices and Station 85 (Incorporates value of Lassen Facility)	\$6,300,000	88%		\$5,544,000
2005 – 2007	Design and construction of Fire Station 87	\$3,900,000	100%		\$3,900,000
2007 - 2011	Design and construction of Training Facility, Driving Course, Training Tower	\$10,000,000	75%		\$7,500,000
Note: The Training Facility is projected to cost a total of \$20 million dollars, which would be an additional \$10 million in future years.					
APPARATUS					
2004 – 2005	Mobile Computer Terminals	\$ 200,000	75%	2004	\$ 150,000
2006 – 2007	Type III Engine – Sta. 87	\$ 350,000	100%	2004	\$ 350,000
2006 - 2007	Type I Engine – Sta. 87	\$ 400,000	100%	2004	\$ 400,000
Total of Facilities and Apparatus		\$24,660,000			\$20,660,250

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

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

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

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

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

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

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

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

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

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

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

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

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

The District's 2006 Development Impact Fee is therefore based upon the following formula:

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

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

The total cost of necessary facilities directly attributable to new development based upon the adopted Five-Year Plan is \$20,660,250. The projected number of square footage for commercial development over the five-year plan is 1,275,000 and residential square footage is 18,898,065 for a total of 20,173,065. By dividing \$20,660,250 by 20,173,065, the District determines that a development impact fee in the amount of \$1.02 per square foot is justified. The development fee may be adjusted upward or downward in future years in connection with the annual review of development fees as the five-year plan is modified and the actual expenditure and growth numbers replace projected numbers.

REVENUE / BUDGET FORECAST

REVENUE FORECAST				BUDGET FORECAST			
YEAR	SOURCE	REVENUE		SOURCE	EXPENSES	BALANCE	
	Actual			Actual			
2003/04	PROPERTY TAXES	7,335,842		SALARIES/WAGES	6,088,351		
	INTEREST/JPA REVENUE	698,219		OPERATIONS	689,030		
	MISC.	123,226					
	DEVELOPMENT FEES	2,890,111		FIXED ASSETS	3,488,447		
	TOTAL REVENUE	11,047,398		TOTAL BUDGET	10,265,828		781,570
	Actual			Actual			
2004/05	PROPERTY TAXES	8,873,393		SALARIES/WAGES	7,026,921		
	INTEREST/JPA REVENUE	956,011		OPERATIONS	1,005,106		
	DEVELOPMENT FEES @ \$2416	2,661,786		FIXED ASSETS (STA 85/LAND)	4,607,235		
				LAND (STA 87)	3,200,000		
	TOTAL REVENUE	12,491,190		TOTAL BUDGET	15,839,262		(3,348,072)
	Budgeted			Budgeted			
2005/06	PROPERTY TAXES	10,295,403	22%	SALARIES/WAGES	8,424,409		
	INTEREST/JPA REVENUE	839,000	7%	OPERATIONS	1,258,475		
	DEVELOPMENT FEES	2,929,236		FIXED ASSETS (STA 87)	1,303,500		
				CAPITAL RESERVE	850,000		
	TOTAL REVENUE	14,063,639		TOTAL BUDGET	11,836,384		2,227,255
2006/07	PROPERTY TAXES	11,633,805	13%	SALARIES/WAGES (9 FF/P+Promo+BC)	9,677,518	7%	
	INTEREST/JPA REVENUE	839,000	0%	OPERATIONS (and 1 utility/1 PT A)	1,359,153	8%	
	DEVELOPMENT FEES	3,134,283	7%	FIXED ASSETS (Sta 87 + 2 Engines)	3,650,000		
	TOTAL REVENUE	15,607,088		TOTAL BUDGET	14,686,671		920,417
2007/08	PROPERTY TAXES	13,146,200	13%	SALARIES/WAGES (9FF/P Year)	11,157,444	7%	
	INTEREST/JPA REVENUE	839,000	0%	OPERATIONS	1,467,885	8%	
	DEVELOPMENT FEES	3,353,682	7%	FIXED ASSETS (Training Facility)	3,200,000		
	TOTAL REVENUE	17,338,882		TOTAL BUDGET	15,825,329		1,513,553
2008/09	PROPERTY TAXES	14,460,820	10%	SALARIES/WAGES	11,938,465	7%	
	INTEREST/JPA REVENUE	897,730	7%	OPERATIONS	1,585,316	8%	
	DEVELOPMENT FEES	3,588,440		FIXED ASSETS (Training Facility)	3,200,000		
	TOTAL REVENUE	18,946,990	↓	TOTAL BUDGET	16,723,781		2,223,209
2009/10	PROPERTY TAXES	15,906,902		SALARIES/WAGES	12,774,157	7%	
	INTEREST/JPA REVENUE	960,571		OPERATIONS	1,712,141	8%	
	DEVELOPMENT FEES	3,839,631		FIXED ASSETS (Training Facility)	2,200,000		
	TOTAL REVENUE	20,707,104		TOTAL BUDGET	16,686,299		4,020,805
2010/11	PROPERTY TAXES	17,497,592		SALARIES/WAGES	13,668,349	7%	
	INTEREST/JPA REVENUE	1,027,811		OPERATIONS	1,849,113	8%	
	DEVELOPMENT FEES	4,108,405		FIXED ASSETS (Training Facility)	2,200,000		
	TOTAL REVENUE	22,633,808		TOTAL BUDGET	17,717,461		4,916,347
2011/12	PROPERTY TAXES	19,247,352		SALARIES/WAGES (2 Tech/1 Capt/1 Adr)	15,106,633	7%	
	INTEREST/JPA REVENUE	1,099,758		OPERATIONS	1,997,042	8%	
	DEVELOPMENT FEES	4,395,993		FIXED ASSETS (Training Facility)	2,200,000		
	TOTAL REVENUE	24,743,103		TOTAL BUDGET	19,303,675		5,439,428
				TOTAL			18,694,514

ASSUMPTIONS

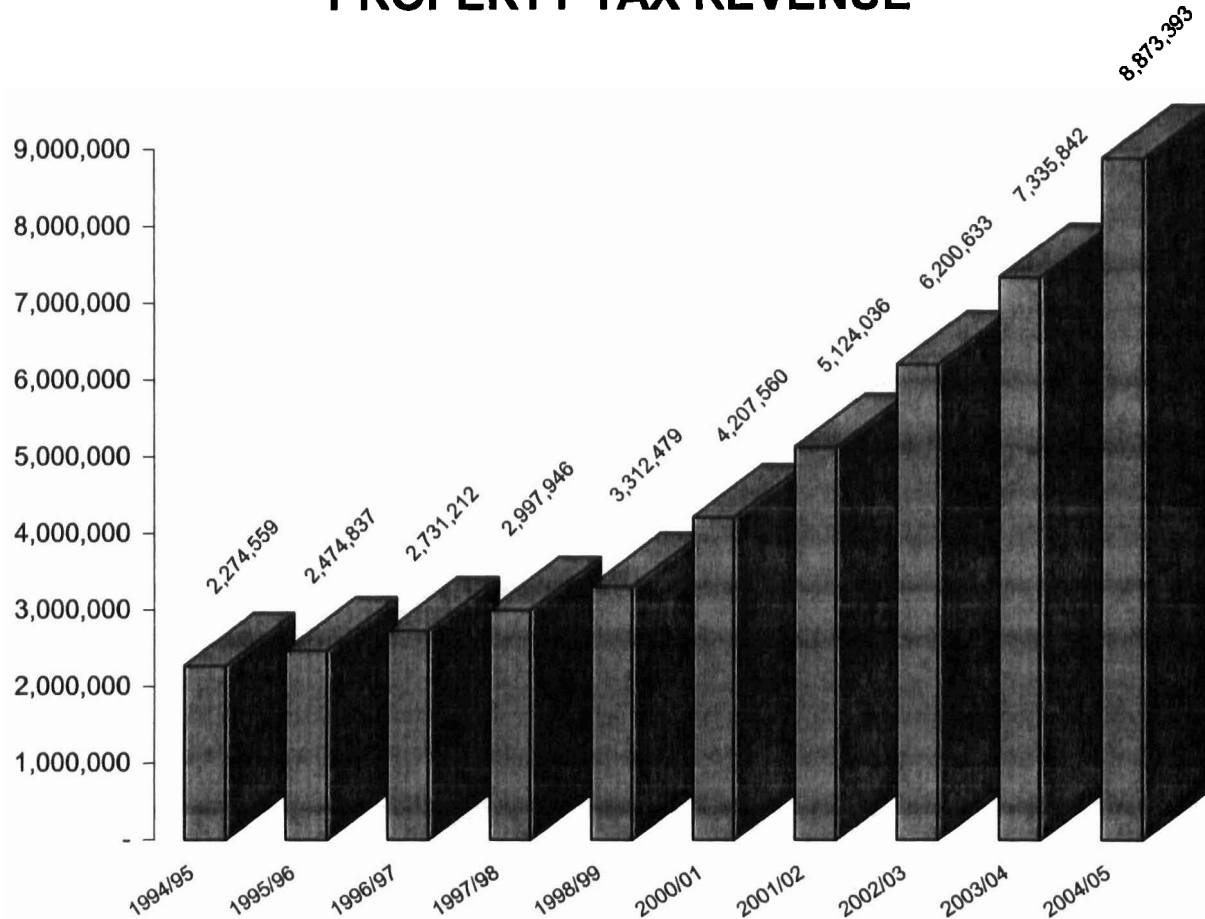
REVENUE

1. Growth is calculated at a thirteen percent (13%) rate for the first two years, and ten percent (10%) increase each year after that, on the property tax base for El Dorado Hills Fire Department.
2. The Development Fee is calculated on the projected number of homes and commercial buildings to be constructed.
3. The interest projection is based on a minimum of \$5,000,000 in L.A.I.F. calculated at 2%.

BUDGET

1. Budget is the combined personnel and operational costs needed for one year. It does not include contingency funds, as this District does not generally use its contingency.
2. The salaries and benefits were increased seven percent (7%) per year to cover in-house promotions, step increases, annual salary increases and benefit cost increases.
3. Operational expenses were increased eight percent (8%) each year with the opening of new stations.
4. It is assumed that all expenditures over tax revenue will be paid out of reserve funds.

PROPERTY TAX REVENUE



<u>YEAR</u>	<u>PERCENTAGE OF GROWTH</u>
-------------	-----------------------------

96/97	10.36%
97/98	9.77%
98/99	10.49%
99/00	9.55%
00/01	15.95%
01/02	21.78%
02/03	21.00%
03/04	18.40%
04/05	21.00%
05/06	16.00%

5 YEAR AVERAGE

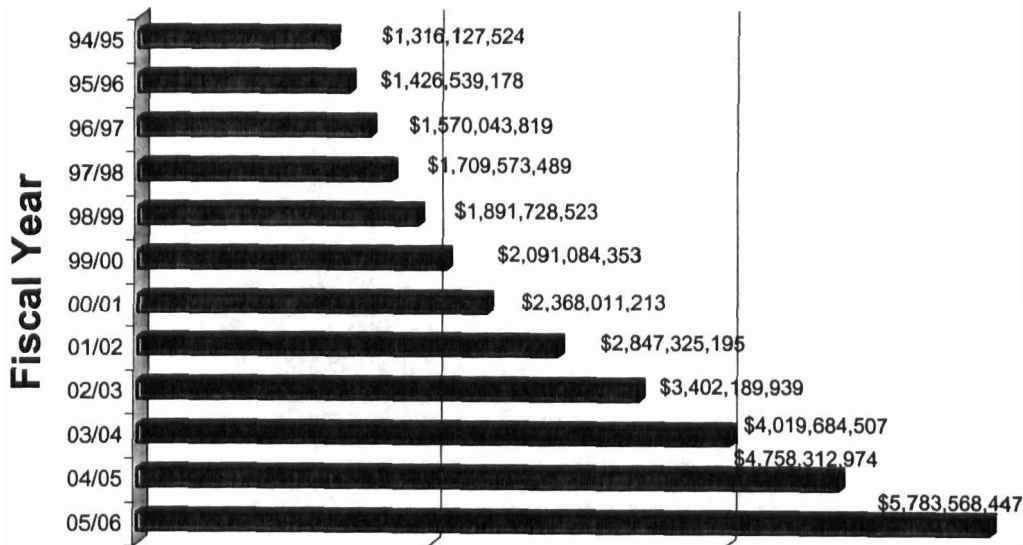
19.7%

10 YEAR AVERAGE

15.5%

Note: 2005/06 is projected property tax and includes \$200,000 projected Supplemental Tax.

District Assessed Value



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

