

**PLACER COUNTY
OFFICE OF EMERGENCY SERVICES**

M E M O R A N D U M

To: Honorable Board of Supervisors

From: David Boesch, County Executive Officer
by: Rui Cunha, Assistant Director, Emergency Services

Date: December 11, 2012

Subject: Truckee Fire Protection District Capital Improvement Plan and Mitigation Fee Expenditure Plan for FY 2012-13.

ACTION REQUESTED

Adopt a Resolution approving the Truckee Fire Protection District Capital Improvement Plan and Mitigation Fee Expenditure Plan for FY 2012-13 update with no increase in mitigation fees.

BACKGROUND

Government Code 66000 *et seq* (CGC 66000) allows local agencies, including fire protection districts, to *collect* development fees from new development projects to offset the impact that the new project has on the local agency's existing provision of services. The ability to *levy* fees, however, is an authority that remains, by law, with a County's Board of Supervisors. Therefore, in order to allow fire protection districts in Placer County to collect development fees, a legal requirement for new development projects to pay the fees was established by your Board on August 28, 1990 and codified as Chapter 15.36.010 of County Code.

As a condition for *collecting* mitigation fees, CGC 66000 requires a fire protection district prepare a Capital Improvement Plan (CIP) with an annual update that is subject to Board of Supervisors approval.

Capital Improvement Plans

CGC 66000 requires a CIP address: (1) anticipated impact of development on the provision of services, (2) the specific proposed usage of fees, (3) the reasonable relationship between fees and type of development, (4) a separate accounting system for collected funds, (5) conduct of properly noticed public hearings, and (6) conduct of an annual plan review/update. The Truckee Fire Protection District FY 2012-13 plan is in compliance with CGC 66000.

District Capital Improvement Plan for FY 2012-13

The Board of Directors of the Truckee Fire Protection District at their regular board meeting on Tuesday, October 16, 2012 held a public hearing to review and discuss the Truckee Fire Protection District Capital Facilities and Mitigation Fee Expenditure Plans for FY 2012-13. After close of the public hearing the Board of Directors adopted Resolution 16-2012; a resolution adopting the Capital Facilities Plan and Mitigation Fee Expenditure Plan for the year 2012. The FY 2012-13 plans does not recommend a rate change from the previous year.

The plan makes no changes to the rate as shown:

Fee schedule: (\$/ft²)

<u>Occupancy</u>	<u>Previous Rate</u>	<u>2012 Rate</u>
<i>Residential</i>		
- Single Family	\$0.68	\$0.68
- Multifamily	\$0.90	\$0.90
<i>Nonresidential</i>		
- Industrial	\$0.47	\$0.47
- Commercial	\$0.66	\$0.66
- Office	\$0.95	\$0.95

FISCAL IMPACT

There is no impact to the General Fund as a result of this action.

Attachments

Resolution

Truckee Fire Protection District Board of Directors Resolution 16-2012

Truckee Fire Protection District Capital Facilities Plan and Mitigation Fee Expenditure Plan for FY 2012-13

Proof of Publication

Before the Board of Supervisors County of Placer, State of California

In the matter of: **A RESOLUTION APPROVING
THE TRUCKEE FIRE PROTECTION DISTRICT
CAPITAL IMPROVEMENT PLAN AND MITIGATION
FEE EXPENDITURE PLAN FOR THE FY 2012-13**

Resol. No: _____

The following **RESOLUTION** was duly passed by the Board of Supervisors of the County of Placer at a regular meeting held **DECEMBER 11, 2012** by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage:

Chairman, Board of Supervisors

Attest:

Clerk of said Board _____

WHEREAS Government Code 66000 *et seq* allows local agencies to collect fees from new development to offset development's impact on local services, and the Placer County Board of Supervisors created the legal framework, codified in the Placer County Code Chapter 15.36.010, on August 28, 1990 for fire protection districts to collect fees to mitigate development impacts on their services; and

WHEREAS the legal authority to levy fees is by law vested in the Board of Supervisors and therefore, in order to collect mitigation fees on new construction, the fire protection district, not having any direct legal authority itself, must prepare and submit to the Board of Supervisors for its approval, a capital facilities plan that delineates a fee schedule; and

WHEREAS the Board of Directors of the Truckee Fire Protection District held a public hearing on October 16, 2012, to review the Capital Improvement Plan in which the mitigation fee structure was left unchanged and subsequently adopted the plan by passing District Resolution 16-2012.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Placer that the Truckee Fire Protection District Capital Improvement Plan for the FY 2012-13 is hereby approved.

**BEFORE THE BOARD OF DIRECTORS
OF THE
TRUCKEE FIRE PROTECTION DISTRICT
RESOLUTION 16-2012**

**A RESOLUTION ADOPTING THE CAPITAL FACILITIES
AND
MITIGATION FEE EXPENDITURE PLAN
FOR THE YEAR 2012**

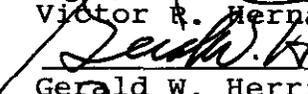
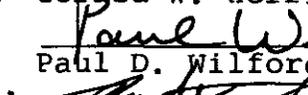
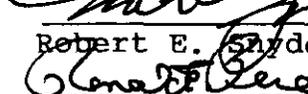
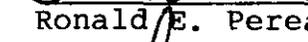
WHEREAS, at the Regular Meeting held at 5:30 p.m. on October 16, 2012, in the Board Room of the Truckee Sanitary District located at 12304 Joerger Dr., Truckee, CA, the Board of Directors of the Truckee Fire Protection District reviewed the Capital Facilities and Mitigation Expenditure Plans for the Year 2012; Nevada County, Placer County, and the Town of Truckee, regarding historical and projected data about staffing, facilities, and capital inventory to develop estimations of adequate staffing levels and capital inventory. This information has been used to develop a fair and equitable mitigation fund equation for utilization of these funds.

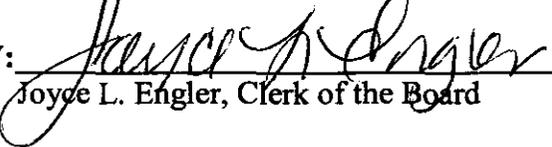
WHEREAS, the Board of Directors and staff have carefully reviewed and approved the Capital Facilities and Mitigation Fee Expenditure Plans for the Year 2012.

NOW, THEREFORE BE IT RESOLVED, that the Board of Directors adopts the Capital Facilities and Mitigation Fee Expenditure Plans for the Year 2012,

NOW, THEREFORE BE IT FURTHER RESOLVED, that the Board of Directors directs staff to distribute the Capital Facilities and Mitigation Fee Expenditure Plan for the Year 2012 to the Nevada County Board of Supervisors, the Placer County Board of Supervisors, and to the Town Council of the Town of Truckee for their review and adoption.

PASSED AND ADOPTED at a Regular Meeting of the Board of Directors of the Truckee Fire Protection District held on October 16, 2012 by the following roll-call vote:

AYES:	 _____ Victor R. Hernandez	NOES:	_____
	 _____ Gerald W. Herrick		_____
	 _____ Paul D. Wilford	ABSENT:	_____
	 _____ Robert E. Snyder		_____
	 _____ Ronald E. Perea	ABSTAIN:	_____

ATTESTED BY: 

Joyce L. Engler, Clerk of the Board

DATED: October 16, 2012

SIERRA SUN

P.O. Box 1888 Carson City, NV 89702
(775) 881-1201 FAX: (775) 887-2408

Proof and Statement of Publication

Ad #: 8437156A

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that on October 16, 2012, the Board of Directors of the Truckee Fire Protection District will review the Capital Facilities and Mitigation Fee Expenditure Plan for the year 2012 for both Nevada County and Placer County and the Town of Truckee. Historical data about staffing and inventory has been gathered to develop estimations of adequate staffing levels and capital inventory. This information has been used to develop estimations of adequate staffing levels and capital inventory. This information has been used to develop a fair and equitable mitigation fund equation. This meeting is an outline for discussion about the utilization of these funds.

NOTICE IS FURTHER GIVEN that a PUBLIC HEARING on the plan will be held on October 16, 2012 at 5:30 p.m. in the Truckee Sanitary District Boardroom located at 12304 Joerger Drive, Truckee, CA 96161 at which time and place any and all interested parties may appear and be heard thereon.

Joyce Engler
Administrative Officer
Truckee Fire Protection District

Pub: September 28,
and October 5, 2012
Ad#8437156

Customer Account: # 1066719

Legal Account

Truckee Fire Protection District
PO Box 2768
TRUCKEE, CA 96160
Attn: Joyce Engler

Rachel Renaud says:

That (s)he is a legal clerk of the **SIERRA SUN**, a newspaper published Wednesday and Friday at Truckee, in the State of California.

Copy Line

Public Hearing Oct 16

PO#:

Ad #: 8437156A

of which a copy is hereto attached, was published in said newspaper for the full required period of **2** time(s) commencing on **9/28/2012**, and ending on **10/5/2012**, all days inclusive.

Signed: *Rachel Renaud*

Date: 10/08/2012 State of Nevada, Carson City

Price: \$ 92.570

Subscribed and sworn to before me this ____ day of _____

Notary Public

325

TRUCKEE FIRE PROTECTION DISTRICT

**CAPITAL IMPROVEMENT PLAN
AND
MITIGATION FEE EXPENDITURE PLAN
FOR FISCAL YEAR
2012-2013**



PLACER COUNTY

2012/2013 EXECUTIVE SUMMARY OF MITIGATION FEES AND TRUCKEE FIRE PROTECTION DISTRICT

Truckee Fire Protection District collects mitigation fees within the Fire District boundaries, which include the Town of Truckee, and portions of both Nevada and Placer Counties. Mitigation fees were 1st approved in 1995, collection of the fees commenced in 1995.

The content of this report will outline the spending plan for those fees collected up to and including the fiscal year ending 6/30/2012. An annual inventory of fees collected to this point is available upon request. The report will also make recommendations and justifications to the fee schedule.

HISTORY OF THE MITIGATION PROCESS

It has been the experience of most California communities that when development has been welcomed, rapid growth has occurred. In the case of the Truckee area this has been apparent. Although slowed with the state of today's economy, development continues in the Town of Truckee, eastern Placer County, and eastern Nevada County within the Fire District service areas. Truckee Fire Protection District was and continues to be faced with growing capital improvement needs. These needs exceed property tax increments and other ongoing and re-occurring revenue streams. It is a valid concern that new growth should not have a negative impact on current services levels as well. Truckee Fire Protection District utilizes a proactive approach to continue existing levels of service to meet future public safety needs of the District.

The mitigation fee schedule was approved by the TFPD Board of Directors in July of 2011 as the result of the most recent mitigation fee study dated April 2011. Certain historical data about staffing and inventory was gathered for the study to develop estimations of adequate staffing levels and capital inventory. This information was used to develop a fair and equitable mitigation fund equation. The total impact was analyzed by a correlation between community growth and the increased need for fire prevention and protection services. The ultimate purpose of mitigation fees is to provide a continuing level of service rather than a remedy for past development and to hopefully arrest the degradation of service levels.

In 1986 Assembly Member Cortese recognized the need for concise legislation concerning mitigation. AB1600 is the result of the hearings. Through delay, the effective date of AB1600 was January 1, 1989. AB1600 enacted Government Code Sections 66000-66003. This in effect requires local agencies imposing mitigation fees to specify the public improvement, segregate the moneys collected in special accounts, re-examine the necessity for the unexpended balance after 5 years, and refund the balance with accrued interest. In addition, local agencies imposing the fee for defined facility and improvements would be authorized to adopt and annually review a specified capital facilities plan.

AB1600 required the Truckee Fire Protection District to go through an established process to enact a reasonable relationship between a development fee and the specified improvement that it will be utilized for. In simple terms, the Truckee Fire Protection District cannot arbitrarily charge a mitigation fee without first showing the relationship between impact of the development and the fee being charged. Through a thorough analysis in 1995, this process was met. In 2011

another thorough analysis was performed establishing and reaffirming the relationship between impact of the development and the fee structure to be charged.

The final hurdle was the actual collection of fees. The California Attorney General issued the opinion that Special Districts cannot collect mitigation fees. However, the California Constitution allows Counties and Cities to collect mitigation fees. Through this process and by Resolution, the Town of Truckee, Nevada County, and Placer County has allowed the Truckee Fire Protection District to collect mitigation fees.

Fire stations and related equipment (apparatus) are strategically located throughout the Fire District based on a system of coverage. This system of coverage and emergency response requires multiple fire/emergency resources from multiple services areas to move throughout the District continuously. Thus, the Fire District subscribes to a "system-wide" approach to the allocation of monies received via the mitigation process regardless of political boundaries (Town of Truckee, Nevada County or Placer County). In simple terms, although mitigation dollars collected and spent are tracked by political jurisdiction, those monies generated in one jurisdiction may and will be spent on projects (facilities) and for equipment (apparatus) in another political jurisdiction. Quite frankly, the historical political boundaries do not make sense in today's world. As the community has developed over the last century the Fire District has adapted by becoming a Bi-County District serving a large diverse population across multiple jurisdictions. The Fire District remains committed to providing high quality services across all jurisdictions.

RELATIONSHIP BETWEEN GROWTH AND REPLACEMENT PLAN

In the last twenty (20) plus years the service area of the Truckee Fire Protection District has experienced significant growth, and this development has contributed to an increase in calls for service and service potential. The rate of growth in the District is reflective of the current economic downturn and has slowed considerably. Growth is however projected to continue for the immediate future and will impact the District's ability to maintain the same level of service. The below table taken from the April 4, 2011 updated TFPD Fire Facilities Impact Fee study outlines the growth projections to the year 2030.

Table 1: Fire Facilities Service Population

	A Residents	B Workers	C <i>Worker Demand Factor¹</i>	D= A+(B*C) <i>Service Population²</i>
Existing (2010)	18,326	6,836	0.24	20,000
New Development (2010-2030)	7,209	2,664	0.24	7,800
Total (2030)	25,535	9,500	0.24	27,800

¹ Workers are weighted at 0.24 per resident based on the number of hours in a normal work week relative to total hours in a week (40/168=0.24).

² Numbers may differ slightly due to rounding.

Sources: California Employment Development Department (EDD); Truckee Fire Protection District; Willdan Financial Services

The impact of this growth affects three aspects of the organization: (1) Personnel required (2) Fire Stations and (3) Apparatus. Capital Mitigation Fees may be used for specific items as clearly stated in AB1600. Personnel cannot be funded with these fees. Development of fire stations and purchase of apparatus is allowed.

Personnel

Personnel cannot be funded with these fees.

Fire Stations

The Facilities Plan indicates the proposed expenditures for all existing facilities and those possibly projected for the next five years. Development of Station 90 in the Highway 89 North corridor will be needed in the next 10 years. In addition, Station 92, 94, 95, 96 and 97 upgrades are also proposed to help meet the required increase in service demand and service potential.

When collecting Mitigation Fees, a single geographical area experiencing significant growth may generate the largest portion of the funds available at that time. With this in mind, it is

understandable to expect those fees to support improvements within that geographical area. Along with this rationale, one must accept that it is also valid that a fire protection system is in fact a "system". This means that all resources within a District are capable of serving any and all parts of a District, and commonly do so. The Martis Valley region of eastern Placer County currently accounts for the majority of fee generation but will not when fully built out. In the end, all areas within the District are represented. Conversely, areas that have significant development will impact areas previously built out in that those resources will support activities in the developing area.

Apparatus

The apparatus plan indicates the proposed new additional apparatus for the District necessary to keep pace with growing service demands. Consistent with the philosophy regarding the Facility Plan, the District feels that apparatus are truly a system wide resource and all apparatus within the District are available to all portions of the District at any given time. This philosophy is based on the rationale that placing an Engine in Glenshire because it was purchased with fees collected in Glenshire is not operationally sound for 2 reasons: (1) it may become appropriate to move this engine to another location short term or indefinitely for operational needs, and (2) an engine in Glenshire responds to fires in other areas of the District as will engines respond to Glenshire from other areas of the District. It is absolutely clear that all equipment within the District is instrumental in the District's ability to handle emergencies.

***PONDEROSA PALISADES –
SIERRA MEADOWS - MARTIS VALLEY
SERVICE AREA I***

This service area services portions of downtown Truckee south of the railroad tracks and West River Street to Highway 89 south. In addition, it extends south on Highway 267 through the Martis Valley to Northstar. This area includes large commercial and light commercial complexes, the Truckee Tahoe Airport, the Ponderosa Palisades, Sierra Meadows, Lahontan, Schaffer's Mill, and the Martis Camp subdivisions, in addition to proposed development in the Martis Valley area. The proposed development will include significant light industrial and commercial at the airport complex. Residential development proposed is also significant with the Martis Valley Community Plan allowing significant growth in single-family living units, residences and condominiums in Martis Valley. The Martis Valley Community Plan has been completed and various large projects are in the first phases of building and it is realistic to assume that the valley will experience significant growth in the future.

With current projections, this service area has the most potential to impact the ability of the TFPD to meet its mission without improvements in its infrastructure. With this in mind, the TFPD constructed an interagency fire facility at the Tahoe Truckee Airport with the California Department of Forestry and Fire Protection. The facility was occupied July 1, 2000.

Facilities Plan

The service area is served by Station 96 at the Airport and by Station 92 on Donner Pass Road in Gateway. Both facilities are able to service the proposed need in the future adequately, due to travel times, which meet or exceed ISO recommendations.

Station 96

15 year Additional bedrooms and apparatus bay	\$1,000,000
20 Year-Minor Capital Improvements	<u>\$30,000</u>
Total	\$1,030,000

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COMMERCIAL ROW - HIGHWAY 89 NORTH SERVICE AREA II

This service area is comprised of the downtown area of commercial business and older residential. In addition, it encompasses Highway 89 North to the District boundary. This includes Prosser Lakeview Estates, Prosser Heights, Prosser Dam, portions of Hobart Mills, and Gray's Crossing. The planned continued development for the PC-2 Gray's Crossing project (commercial, business) and remaining residential development will continue to impact the ability of the TFPD to serve this area with the current facility locations. The intention to meet this future need is to develop a fire station on a building site at Donner Pass Road and Highway 80 with the Town of Truckee and the US Forest Service. The proposed station 90 will be located in the Town Corp Yard & Service Center. The TFPD completed the purchase of the building site and utility infrastructure, for \$1,234,538 in February of 2011.

This service area also encompasses areas within Nevada County that are not in the TFPD boundaries. These areas include portions of the Hobart area, Timber Trails, Klondike Flat, and Russell Valley. These areas have moderate development that over a period of time will impact the TFPD. Although it is imperative that the TFPD continue to offer service to these areas outside the District that lie within Nevada County, an effort to address funding considerations with Nevada County should continue. An annexation of a portion of Hobart Mills slated for industrial development has been completed and those areas outside the District boundaries receiving fire and rescue services are billed accordingly per District billing ordinance.

Facilities Plan

This service area is currently served by Station 96 at the airport and by Station 92 on Donner Pass Road in Gateway. Station 91 on Donner Pass Road downtown also serves as the administrative facility for the District. With the land acquisition and utility infrastructure for station 90 now complete, improvements to site are projected in 2020.

Station 91 and future station 90

Station 91 is on leased land from the railroad. It is in a congested area and is not sufficient in size to meet both staffing and administrative needs required due to development in the service area. It will be advisable to move some or all operations to Highway 89 North and modify the use of this facility.

10 Year-Minor Capital Improvements, Sta. 91	\$30,000
10 Year-New Fire Station, Sta. 90	\$4,200,000
20 Year-Minor Capital Improvements	<u>\$30,000</u>
Total	\$ 4,260,000

GATEWAY-DONNER LAKE SERVICE AREA III

This service area extends from the west-end of Donner Lake east to Commercial Row. It is primarily residential with a mix of high occupancy dwellings, recreation, and proposed development. Residential includes established subdivisions from the early 1900's, low income housing, and small business mixed in the Donner Pass Road area. In addition, this area has significant commercial development including schools, local and county government, hospital and related facilities, and LPG distribution. This area includes other residential mixed with new high occupancy condominiums and motel facilities.

The Deerfield Road area is currently commercial; light commercial, with high occupancy facilities being constructed at this time. In addition, the areas north of Interstate 80 have had proposals for development contingent on Nevada County and the Town of Truckee.

Facilities Plan

This service area is served by two fire stations. Station 92 on Donner Pass Rd and Station 93 on Donner Pass Rd at the west end of Donner Lake.

Station 92

This station is the main station for TFPD and includes a vehicle maintenance shop. The District inventory of vehicles and equipment requiring maintenance has grown considerably. The current shop configuration is limited, although it handles today's equipment maintenance and repair tasks it is doubtful that it will have the capacity to handle future needs as the District's fleet grows. Station 92 was built in the 1950's then expanded in the 1960's and 1980's as needed. In the future, as service demand grows, station 92 will require upgrades and an addition to accommodate firefighters and equipment. Station 92 will remain a core, centrally located station that will act as a hub for day-to-day operations.

10 year, Station 92 and shop upgrade	\$1,500,000
5 year, Training Tower / Platform	<u>\$120,000</u>
Total	\$1,620,000

Station 93

This station was built in 1986. Although it is substandard in size and construction techniques, the location is suitable for all foreseeable build out within the existing District boundaries.

10 Year-Minor Capital Improvements	<u>\$30,000</u>
Total	\$30,000

TAHOE DONNER SERVICE AREA IV

This service area is primarily the Tahoe Donner Subdivision. This subdivision lies within the Town limits consisting of 5934 developable lots. At this time, 4940 homes have been built, leaving 833 residential and 10 commercial vacant lots with potential for future development. Tahoe Donner owns 2200 acres outside the Town limits that may offer development potential in the future. Other areas of private land within this service area include Carpenter Valley and Euer Valley, both of which have few improvements and will probably not develop for many years.

Facilities Plan

This service area is served by two fire stations, Station 92 on Donner Pass Road and Station 94 at Northwoods Blvd. in Tahoe Donner.

Station 94

This station was built in 1972 for the proposed subdivision. Although it is substandard in size and constructive technique it services this area adequately. If the subdivision should expand throughout the additional 2200 acres to the west, it is conceivable that relocation of a new fire station to the west within the subdivision would be appropriate. However, with the current station we anticipate a need to add an additional apparatus bay to support the District.

15-year, Addition of 3rd apparatus bay	\$750,000
15 Year-Minor Capital Improvements	<u>\$ 30,000</u>
Total	\$780,000

GLENSHIRE SERVICE AREA V

This service area is primarily the Glenshire subdivision, Juniper Hills, Juniper Springs, Martis Peak Road, Buckhorn Ridge, Cambridge, the Meadows, Floriston, and Hirschdale subdivisions. Glenshire is a subdivision with 3000 parcels with approximately 2800 built out. In addition, this service area covers Interstate 80 to the District boundary and Floriston, and ambulance/rescue service to the State Line. This area has the potential to have a significant number of homes added in all areas, with approximately 250 homes proposed adjacent to Glenshire, to the east. It has a high degree of permanent residents due to affordability and proximity to Reno. The existing large parcels of private land to the south and east are subject to improvements. The Sphere of Influence Plan from the Town of Truckee proposes to limit construction to 39 residences. Minimal light commercial exists and is anticipated. It is not likely that the lands within Nevada County will be limited as desired in the Town General Plan and any future plans should consider the impact of this potential development. As with the Highway 89 North corridor, future funding from Nevada County to ensure responses down Interstate 80 to the Sierra County line should be pursued.

Facilities Plan

Station 95 located in the Glenshire subdivision serves this service area. This station was built in 1974 and with the implementation of 24 hour staffing the station became substandard in size. It is located centrally in Glenshire in a desirable location. The recently completed upgrade to this Station totaled roughly \$2.4 million dollars and was upgraded to accommodate staffing and appropriate apparatus for response to this area well into the future. Approximately \$1.89 million dollars was paid from mitigation fees in 09/10, 10/11 & 11/12 to complete this upgrade.

Station 95

20 Year-Minor Capital Improvements		<u>\$30,000</u>
	Total	\$30,000

DONNER SUMMIT SERVICE AREA VI

This service area is primarily the Donner Summit Area East extending from Soda Springs West to Cisco Grove and Eagle Lakes Road. This area consists of lands in both Placer and Nevada Counties. Significant communities include Soda Springs, Norden, Kingvale, Plavada, Serene Lakes, Palisades, and Cisco Grove. There are several major downhill and cross-country ski areas in the service area. These recreation sites coupled with access to adjacent USFS lands make the intermingled private lands desirable for development. Consequently, this area is experiencing increased growth and development. Many existing subdivisions continue to experience in-filling as other private properties are being developed.

Facilities Plan

This service area is served by two fire stations. Station 97 located at 53823 Sherritt Ln. in Soda Springs and Station 98 located at 7300 Short St. in Serene Lakes.

Station 97

This station is the main station for the service area. The Fire Station is co-located with Donner Summit Public Utility District. The Fire Station component was built in the early 1980's. The fire station is leased from the DSPUD for a term of 20 years with an option to renew. The lease will expire August 1st 2026. The responsibility for maintenance and improvements rests with TFPD via the current lease agreement. The District has out grown the available apparatus storage space and is in need of additional apparatus bay space. With the assignment of 24-hour personnel the living space is in need of remodeling to accommodate both male and female firefighters. The service requirements have outgrown the size and an upgrade is required to house the personnel and equipment needed to maintain our current service level. TFPD believes that a cost share on these improvements is possible as part of a long-term lease renewal and only accounts for 50% of the potential expense.

Station 97 Living Quarters Upgrade 15-year.....	\$50,000
Apparatus Bay Expansion 15year.....	<u>\$500,000</u>
Total	\$550,000

Station 98

This station was built in the mid 1990's. The building is currently owned by Placer County however the responsibility for maintenance and improvements rests with TFPD via cooperative agreement. The land is leased from the Sierra Lakes County Water District for 29 years. The lease has provisions for renewal and the existing term will expire in 2023. Should the land around Serene Lakes develop it is conceivable that relocation of the fire station within the community would be appropriate.

15 Year-Minor Capital Improvements	<u>\$45,000</u>
Total	\$45,000

TFPD Future, New additional Apparatus / Vehicle Schedule

Item	Category	Year	Description	Future Mitigation costs
U-95	S-	2012-2013	Utility Pickup, fully equipped	40,000
C-96	S-	2020	Air Crash Response Truck fully equipped	850,000
E-90	S-	2020	Type I Engine fully equipped	535,000
M-295	R-	2018	Ambulance	200,000
M-90	R-	2020	Ambulance	200,000
T90	S-	2025	Ladder 100' Truck	1,100,000
U90	A-	2020	Utility	50,000
WT97	S-	2020	Tactical Water Tender	350,000
Total				3,325,000

TFPD - Facility Values/Future Facility Expenditures

Station #	Building Value	Land Value	Mitigation Expenditures	Description of Expenditures
90		\$ 1,000,000	\$ 5,492,000	Purchase of land-2010, Improvements-2020
91	\$ 836,900	Lease	\$ 30,000	10 year minor capital improvements
92	\$ 2,703,000	\$ 750,000	\$ 1,620,000	Add'l bdrms, living space, Trng. Tower, expansion of shop, 5-20-years
93	\$ 749,900	\$ 333,300	\$ 30,000	15 year minor capital improvements
94	\$ 743,000	\$ 500,000	\$ 780,000	Add 3rd bay 15 years
95	\$ 2,523,800	\$ 500,000	\$ 1,630,000	Add'l bdrms, living space, Add'l Bay 2010-2012
96	\$ 1,095,500	50 year lease	\$ 1,030,000	Add'l bdrms, Add'l Bay, 15-20 years.
97	Lease	Lease	\$ 550,000	Additional bay 15 years
98	Lease	Lease	\$ 45,000	15 year minor capital improvements

EXISTING RATE SCHEDULE AND DISCUSSION

Below is the historical rate schedule. The historical rates were based on the April 4th, 2011 engineered Fire Facilities Impact Fee Study completed by Willdan Financial Services. Willdan Financial Services is a well-respected firm offering financial and economic services to public agencies. There are provisions for a rate change annually using acceptable inflationary indexes. Rate increases enable the District to keep pace with increased service demands and prevent today's emergency services from becoming diluted in the future. It should be noted there is no change to the rate structure this year.

The categories for fees includes five different land uses to ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types used in the Willdan Financial analysis are included in the new fee schedule.

Historical Rates

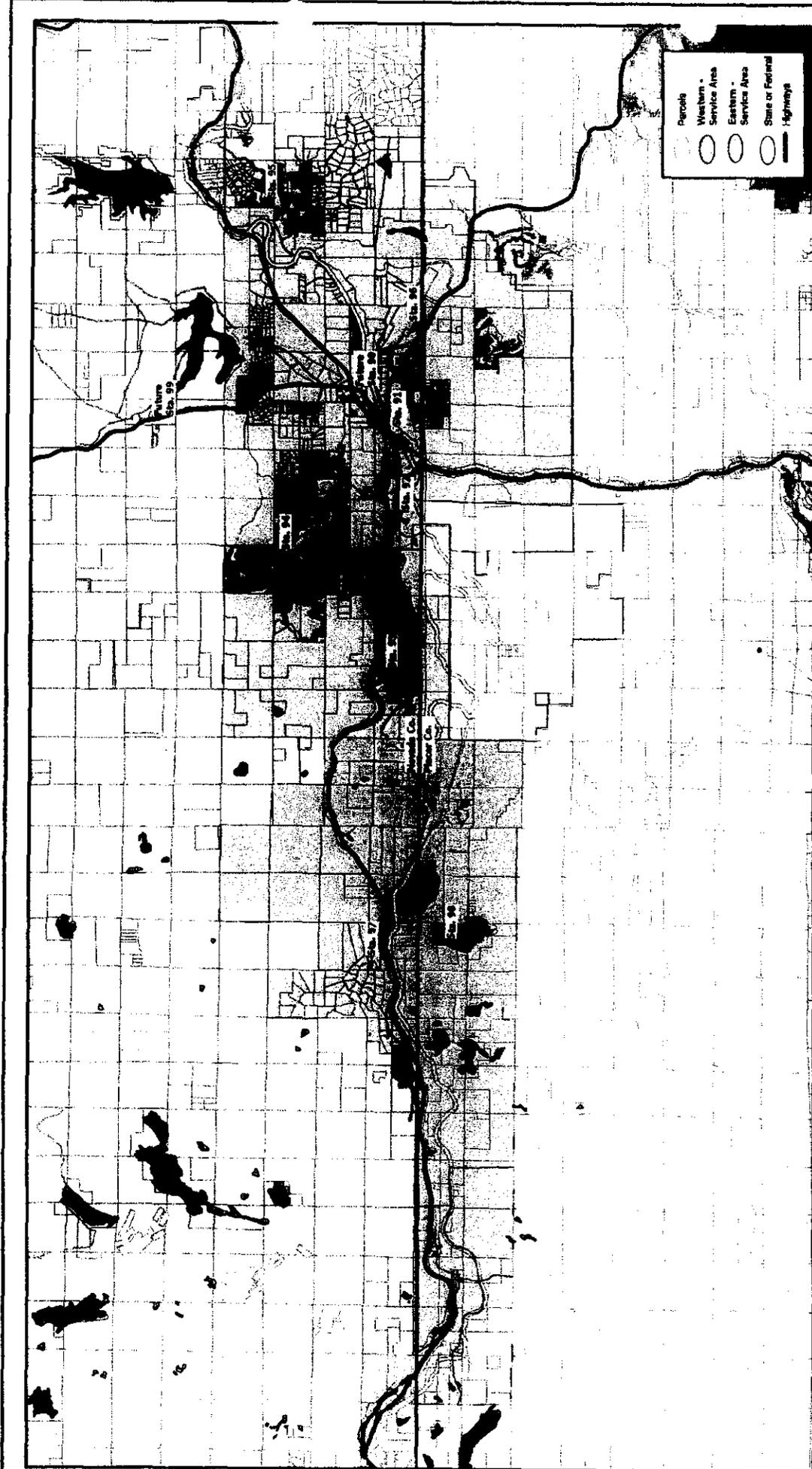
Residential	fee per square foot
Single Family	0.68
Multifamily	0.90
Nonresidential	
Industrial	0.47
Commercial	0.66
Office	0.95

Note: fees are applicable regardless of sprinklers or hydrant availability

USE STATEMENT

For fiscal year 2012/2013 the Truckee Fire Protection District will be using fire mitigation fees collected for the following:

1. Utility Pickup, fully equipped: Purchase of a fully-equipped Utility Pickup will ensure better service and protection to our eastern service areas.



- Parcels
- Western - Service Area
- Eastern - Service Area
- State or Federal
- Highways



Truckee Fire Protection District

Scale 1:128,720

0.75 1.5 2.25 3 3.75 4.5 5.25

Parcel information provided by Placer and Nevada County GIS
 All information is based on best available data and no guarantee of accuracy is given.

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The next page outlines mitigation fee collections and expenditures through June 30th, 2012 with projected 2012-2017 collections and expenditures within the **PLACER COUNTY**. The following page provides summary detail of *all* collections and expenditures *within the Truckee Fire Protection District* through June 30th, 2012 with projections through FY 2017.

Note: Collection and expense detail from 1/1/1995 through 6/30/2012 is available upon request and reflected in the 2012 beginning fund balance.

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**Truckee Fire Protection District
Mitigation Fee Expenditure Summary - Placer County
Fiscal Year Ending 6/30/2012**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Fund Balance	\$ 627,663	\$ 131,912	\$ 175,093	\$ 356,193	\$ 556,843	\$ 757,543	\$ 842,293
Annual Fees Collected	\$ 243,908	\$ 291,674	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Interest Earned	\$ 1,869	\$ 561	\$ 600	\$ 650	\$ 700	\$ 750	\$ 800
Adjustment	\$ 3						
Refunds	\$ (8,039)	\$ (4,144)					
Total Revenues	\$ 865,403	\$ 420,003	\$ 375,693	\$ 556,843	\$ 757,543	\$ 958,293	\$ 1,043,000

Annual Expenditure Category	Cost						
Planned Land & Bldg. Facilities							
Station 90-Purchase Land	\$ 1,000,000	\$ 90,000					
Station 90-Utility Infrastructure	\$ 234,538						
Station 95 Expansion/remodel *completed 9/2011	\$ 2,185,810	\$ 642,601	\$ 109,599				
Planned Apparatus/Vehicles							
Type III Engine-Station 95 (includes equipment) *completed 3/2012	\$ 353,621	\$ 134,204					
Utility-Station 95	\$ 40,000		\$ 19,500				
Planned Special Equipment							
Station 92 Training Tower/Platform	\$ 120,000					\$ 110,000	
CIP & Impact Fee Analysis Update							
	\$ 13,130	\$ 661	\$ 1,000			\$ 6,000	
Office Expense/Bank Fees							
	\$ 229	\$ 107					
Total Expenditures by Year							
	\$ 733,491	\$ 244,910	\$ 19,500			\$ 116,000	
Total Expenditures To Date (From 1/1/1995)							
	\$ 1,290,117	\$ 1,535,027	\$ 1,554,527	\$ 1,554,527	\$ 1,554,527	\$ 1,670,527	\$ 1,670,527
Mitigation Fund Balance							
	\$ 131,912	\$ 175,093	\$ 356,193	\$ 556,843	\$ 757,543	\$ 842,293	\$ 1,043,093

**7/1/2011-6/30/2012 Collections - Town-30%, Placer-62%, Nevada-8%

HTG

**Truckee Fire Protection District
Mitigation Fee Expenditure Summary
Fiscal Year Ending 6/30/2012**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Fund Balance	\$ 2,834,763	\$ 573,004	\$ 532,458	\$ 821,908	\$ 1,151,508	\$ 1,481,258	\$ 1,680,517
Annual Fees Collected	\$ 420,175	\$ 469,974	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000
Interest Earned	\$ 7,835	\$ 1,584	\$ 1,450	\$ 1,600	\$ 1,750	\$ 2,000	\$ 2,050
Adjustment to cash	\$ 2						
Refunds	\$ (21,381)	\$ (4,322)					
Total Revenues	\$ 3,241,394	\$ 1,040,240	\$ 861,908	\$ 1,151,508	\$ 1,481,258	\$ 1,811,258	\$ 2,010,567

<u>Annual Expenditure Category</u>	<u>Cost</u>						
Planned Land & Bldg. Facilities							
Station 90-Purchase Land	\$ 1,000,000	\$ 1,000,000					
Station 90-Utility Infrastructure	\$ 234,538	\$ 234,538					
Station 95 Expansion/remodel *completed 9/2011	\$ 2,185,810	\$ 1,425,019	\$ 151,804				
		\$ -					
Planned Apparatus/Vehicles							
Type III Engine(includes equipment)Purchase complete 11/2011	\$ 353,621	\$ 353,621					
Utility-Station 95	\$ 40,000		\$ 40,000				
Planned Special Equipment							
Station 92 Training Tower/Platform	\$ 120,000	\$ 1,144				\$ 115,741	
CIP & Impact Fee Analysis Update							
	\$ 13,130	\$ 7,460	\$ 2,000			\$ 15,000	
Office Expense/Bank Fees							
		\$ 229	\$ 357				
Total Expenditures by Year	\$ 2,668,390	\$ 507,782	\$ 40,000	\$ -	\$ -	\$ 130,741	\$ -
Total Expenditures To Date (From 1/1/1995)	\$ 5,069,566	\$ 5,577,348	\$ 5,617,348	\$ 5,617,348	\$ 5,617,348	\$ 5,748,089	\$ 5,748,089
Mitigation Fund Balance	\$ 573,004	\$ 532,458	\$ 821,908	\$ 1,151,508	\$ 1,481,258	\$ 1,680,517	\$ 2,010,567

**7/1/2011-6/30/2012 Collections - Town-30%, Placer-62%, Nevada-8%

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