

**2024/2025 CAPITAL IMPROVEMENT PLAN
SIERRA COUNTY FIRE PROTECTION DISTRICT #1**

Pursuant to Section 66006 of Government Code, the District is required to annually make available to the public specific information related to the prior year's activity for development impact fees within 180 days after the last day of each fiscal year.

Sierra County Fire Protection District #1 collects development impact fees within Fire District boundaries which includes the nincorporated communities of Sierraville, Sattley, Calpine, Sierra Brooks, Loyalton Pines, Long Valley and Verdi and neighboring ranches, farms, and recreation atractions. Development Impact Fees were first approved by the Sierra County Fire District Board of Commissioners and the Sierra County Board of Supervisors in 2011.

The content of this report will outline the spending plan for those fees collected up to and including fiscal year ending 6/30/2024 as well as 5 year projections.

An annual inventory of fee collection and projects funded since the imposition of the District's Impact Fee is available upon request.

FIRE IMPACT FEE SCHEDULE

An updated Fire Impact Fee Nexus Study was completed by Hansford Economic Consulting and approved by the Sierra County Fire Protection District Board of Commissioners and the Sierra County Board of Supervisors in 2020. The complete Study is available online at www.sierracountyfireprotectiondistrict1.org or by calling (530)604-4013.

The purpose of the Fire Impact Fees is to finance public facilities and equipment as described. A detailed list of applicable structure and use projects are outlined in Appendix A of the 2020 Impact Fee Study, and available at www.sierracountyfireprotectiondistrict1.org or by calling (530)604-4013.

PLANNED FACILITIES, APPARATUS, VEHICLE & EQUIPMENT

ADA Building Compliance/Bathroom Remodel-Station 82 Sierraville	\$	50,000
Upstairs Completion/ADA Compliance/Exterior Access-Station 84 Calpine	\$	170,000
New 3 Bay Station & Maintenance Facility-Sattley	\$	1,045,170
Command Vehicle - <i>Purchased 6/2021</i>	\$	4,023
Replacement Water Tenders (2)	\$	650,000
Rescue 4WD Vehicle UTV Truck Style/Stokes EMS Equipment	\$	45,000
Type II Engine - <i>Purchased 9/2021</i>	\$	5,000
Well/Water Storage Tank, Filippini Rd - <i>Completed 1/2024</i>	\$	40,080
Dog Valley Fire Lane - <i>Completed 8/2020</i>	\$	5,000
Deerwater Field Heli Dip Tank	\$	19,520
CIP & Impact Fee Analysis Update - Ongoing	\$	33,207
	\$	2,067,000

Current Fee	Proposed Fee
\$2.05	\$2.06

**Fees are adjusted annually according to the Engineering News Record San Francisco Construction Cost Index March to March for a July 1 implementation not to exceed 3%.*

March 2023-March 2024 CCI - 0.63%

SIERRA COUNTY FIRE PROTECTION DISTRICT #1 - IMPACT FEE EXPENDITURE SUMMARY & 5-YEAR PROJECTION

Following is an account of the 2023/2024 impact fee collection and expenditure detail through June 30th, 2024 with projected 2025-2029 collection and expenditures.

	ACTUAL 2023/2024	PROJECTED 2024/2025	PROJECTED 2025/2026	PROJECTED 2026/2027	PROJECTED 2027/2028	PROJECTED 2028/2029
Beginning Fund Balance	\$ 66,377	\$ 44,839	\$ 35,319	\$ 34,652	\$ 44,652	\$ 54,652
Annual Fees Collected	\$ 18,654	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Interest Earned						
Adjustment for Refunds	\$ (112)					
Total Revenue	\$ 84,919	\$ 54,839	\$ 45,319	\$ 44,652	\$ 54,652	\$ 64,652
Annual Expenditures	Cost	Total % Funded- Impact Fees				
Station 82 - ADA Bldg Compliance/Bathroom Remodel	\$ 50,000					
Station 84 - Upstairs Completion/ADA Compliance/Exterior Access	\$ 170,000					
Station 83-New 3 Bay Maint. Fac./Fire Stn.	\$ 1,045,170					
Command Vehicle - <i>Purchased 5/11/21</i>	\$ 4,023	34%				
Replacement Water Tenders (2)	\$ 650,000					
Rescue UTV/Stokes EMS Equip.	\$ 45,000					
Type II Engine - <i>Purchased 9/29/21</i>	\$ 5,000	100%				
Well/Water Storage Tank Filippini Rd. <i>Completed 1/2024</i>	\$ 40,080	100%	\$ 40,080			
Dog Valley Fire Lane <i>Completed 8/20/20</i>	\$ 5,000	100%				
Deerwater Field Heli-dip tank	\$ 19,520	100%	\$ 19,520			
CIP & Impact Fee Analysis Update	\$ 33,207	100%		\$ 10,667		
Office Expense/Bank Fees	\$ -					
Total Expenditures by Year	\$ 2,067,000		\$ 40,080	\$ 19,520	\$ 10,667	\$ -
IMPACT FEE BALANCE	\$ 44,839		\$ 35,319	\$ 34,652	\$ 44,652	\$ 54,652