

summary

\$95.61

Yolo County Fire Districts Proposed SFE Factors

Property Type	Fire Risk Factors	Replacement		Unit
		Cost Factors	SFE Factors	
Single Family	1.0000	1.0000	1.0000	each
Multi-Family	2.3839	0.1741	0.4149	res unit
Commercial/Industrial	5.6967	1.3052	7.4352	acre
Office	1.5934	1.2301	1.9601	acre
Storage	13.9045	0.3928	5.4620	acre
Parking Lot	0.2151	0.8514	0.1831	each
Vacant	0.2151	0.6223	0.1339	each
Agriculture	0.9099	0.0279	0.0254	acre
Range Land & Open Space	0.1090	0.0136	0.0015	acre

Sample Rates by Property Type

Property Type	Proposed Rate	Unit
Single Family	\$95.61	each
Multi-Family	\$39.67	res unit
Commercial/Industrial	\$710.85	acre
Office	\$187.40	acre
Storage	\$522.20	acre
Parking Lot	\$17.51	each
Vacant	\$12.80	each
Agriculture	\$2.43	acre
Range Land & Open Space	\$0.14	acre

Single home on 40 acre farm
\$ 192.74

Capay Valley Fire Protection District
Estimate of Costs
Fiscal Year 2023-24

Budget Item	Amount
Service, Appartus and Equipment Needs	
Firefighter Staffing and Training	\$112,750
Equipment and Apparatus Maintenance and Replacement	\$145,875
Station Improvements and Renovations	\$9,750
Capital Repairs	\$9,225
Equipment Operation and Maintenance	\$0
Professional Services	\$3,830
Supplies and Materials	\$35,941
Utilities	\$4,133
Administration	
Contingency and Allowance for Uncollectable Assessments	\$9,645
Total Service Needs (a)	\$331,148
Less: Est. Dedicated Revenue from Property Taxes & Other Sources (b)	-\$225,100
Less: Contribution from County	
Est Total Revenue from Other Sources (General benefit contribution) (b+c) = (d)	-\$225,100
Net Cost of Servicing to Assessment District (a-d) = ('e)	\$106,048
Allowance for County Collection (e * 1%) = (f)	\$1,060
Total Fire Suppression and Protection Services Budget (e-f) =(g)	\$107,109
Total Proposed Assessment Budget (g)	\$107,109
Effective Single Family Equivalent Benefit Units in Assessment District Zone A (h)	1,120.31
Proposed Assessment per Effective Single Family Equivalent Unit (SFE) (g/h)	\$95.61

Stripped down budget - funds current level of service, correct level of vehicle replacement reserve, recommended maintenance on equipment, plus savings for larger (not annual) equipment and facility repairs

ESSENTIAL OPERATING COSTS - FY22 Actuals

Income from prop tax	\$ 178,434.12
Income from YDH	\$ 46,666.00
Income excluding OES	\$ 225,100.12
Utilities	\$ 4,132.56
Insurance	\$ 12,179.90
Office Supplies	\$ 1,035.70
Postage	\$ 156.63
Accounting	\$ 200.00
I.T. svcs and office software	\$ 3,629.75
Comms (internet and phone)	\$ 2,004.85
Fuel	\$ 7,088.04
purchases (annually)	\$ 136,000.00
Total Essential Expense	\$ 166,427.43

Estimated operating costs stemming from use of equipment, running calls, providing service

Equipment Maint	\$ 9,875.00
Building Maint	\$ 4,225.00
PPE/Uniform	\$ 7,725.78
Food	\$ 500.00
Medical Supplies	\$ 750.00
Household Expense	\$ 2,000.00
Minor equipment (ballpark) (ballpark 10 yrs/50K)	\$ 2,500.00
Training (FY22 actuals)	\$ 5,000.00
Set aside for 20 yr. repairs	\$ 3,500.00
Programmatic expenses	\$ 45,825.78

Current cost of personnel

Part Time Firefighter	\$ 36,000.00
CVERA training/equip	\$ -
Addtl Full Time FF w/bennies	\$ -
Addtl. Training	\$ 1,500.00
Reserve FF's	\$ 2,000.00
strike team)	\$ 52,000.00
Employer Responsibility tax	\$ 3,749.94
Volunteer Firefighters	\$ 14,000.00
Total Current Personnel	\$ 109,249.94

Categories for SCI calculation with totals pulled from above

Firefighter Staffing and Training	\$ 112,749.94
Equipment and Apparatus Maintenance and Replacement	\$ 145,875.00
Station Improvements and Renovations	\$ 9,750.00
Capital Repairs	\$ 9,225.00
Equipment Operation and Maintenance	\$ -
Professional Services	\$ 3,829.75
Supplies and Materials	\$ 35,940.90
Utilities	\$ 4,132.56
Administration	
Contingency	
Total:	\$ 321,503.15