



County of Santa Cruz

General Services Department

# CSA 48 SPECIAL ASSESSMENT OPTIONS

May 2018



# CSA 48 SPECIAL ASSESSMENT OPTIONS

## Characteristics and Responses

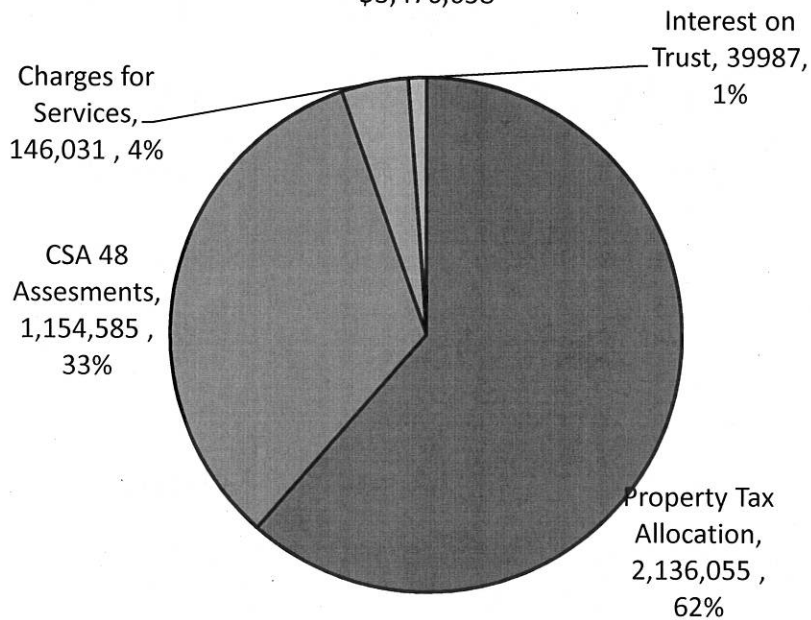
<b>CSA 48 CHARACTERISTICS</b>	<b>RESPONSE TYPE</b>
883 ACRES OF PARKS SPACE	441 FIRE RELATED CALLS
710 ACRES OF OPEN SPACES	752 MEDICAL EMERGENCIES
27 COASTAL ACCESS POINTS	277 TRAFFIC COLLISION RESPONSES
5 PARK STRUCTURES 1 SWIM CENTER	811 OTHER TYPE RESPONSE



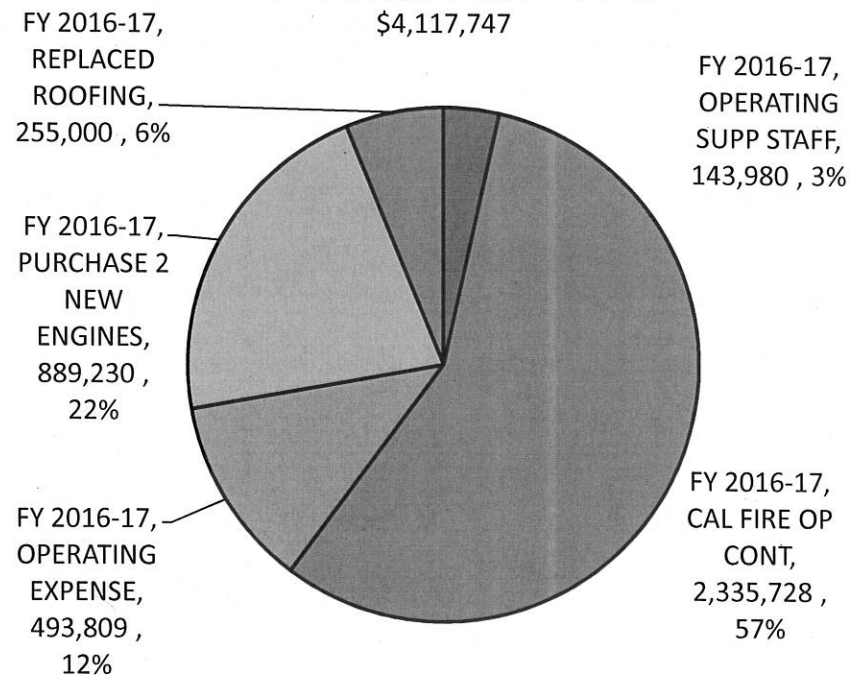
# CSA 48 SPECIAL ASSESSMENT OPTIONS

## Current Revenues/Expenditures

FY 2016-17 REVENUES ACTUALS  
\$3,476,658



FY 2016-17 EXPENDITURE ACTUALS  
\$4,117,747





# CSA 48 SPECIAL ASSESSMENT OPTIONS FINANCIAL HISTORY

OPERATING EXPENDITURES	FY 11-2012	FY 12-2013	FY 13-2014	FY 14-2015	FY 15-2016	FY 16-2017
OPERATING SUPP STAFF	157,960	138,690	178,412	148,877	61,100	143,980
CAL FIRE OP CONT	2,120,767	1,996,132	1,303,695	1,567,128	1,985,342	2,335,728
OPERATING EXPENSE	263,728	323,655	351,851	504,196	454,267	493,809
NEW FIRE ENGINE/TENDER	0	0	0	0	1,041,208	889,230
CAPITAL REPAIRS	206,712	49,788	35,302	88,100	47,550	255,000
<b>TOTAL EXPENDITURES</b>	<b>2,749,168</b>	<b>2,508,265</b>	<b>1,869,260</b>	<b>2,308,301</b>	<b>3,589,468</b>	<b>4,117,747</b>
<b>LESS REVENUES</b>	<b>(2,633,397)</b>	<b>(2,745,891)</b>	<b>(2,915,724)</b>	<b>(3,263,819)</b>	<b>(3,638,887)</b>	<b>(3,476,658)</b>
<b>TRUST FUND BALANCE</b>	<b>1,904,038</b>	<b>2,217,051</b>	<b>2,612,079</b>	<b>4,182,543</b>	<b>4,231,833</b>	<b>3,548,993</b>



# CSA 48 SPECIAL ASSESSMENT OPTIONS

## Current Staffing Conditions

	CSA 48	Santa Cruz City	Aptos Fire	Central Fire	Watsonville	Scotts Valley	Pajaro Valley	Pajaro Dunes
<b>Fire Fighters Per Engine</b>	2	3	3	3	3	3	3	2
<b>Float Fire Fighter</b>		1		1	1	1		
<b>Volunteers avg per shift</b>	1						1	1
<b>Paramedic</b>			1					
<b>Effective Fire Fighters Per Engine</b>	3	4	4	4	4	4	4	3
<b>NFPA Standard for Structure Fire</b>	4	4	4	4	4	4	4	4
<b>Deficit for Single Engine Response</b>	-1	0	0	0	0	0	0	-1





# CSA 48 SPECIAL ASSESSMENT OPTIONS

## Current Unfunded Vehicle Replacements

FY	RESOURCE	ESTIMATED UNFUNDED AMOUNT
18/19	Water Tender & Light Utility (Staff)	\$455,000
19/20	Engine, Type I & Heavy Utility	\$630,000
20/21	Engine, Type I & Heavy Utility	\$662,000
21/22	Engine, Type III & Type VI	\$680,000
22/23	Engine, Type III & Heavy Utility & Light Utility (staff)	\$600,000
23/24	Engine, Type VI & Heavy Utility	\$310,000
24/25	Engine, Type I	\$700,000
25/26	Engine, Type I	\$735,000
26/27	Engine, Type III	\$560,000
27/28	Engine, Type I & Light Utility (Staff SUV)	\$890,000
	Estimated UNFUNDED Total	\$6,222,000



# CSA 48 SPECIAL ASSESSMENT OPTIONS

	OPTION A	OPTION B	OPTION C	OPTION D
<b>Additional Costs 4th fire fighter Engineer</b>	859,903.00	859,903.00		
<b>Additional Costs 4th fire fighter</b>				633,214.00
<b>Vehicle Replacement Annual</b>	622,000.00		622,000.00	
<b>TOTAL COST</b>	1,481,903.00	859,903.00	622,000.00	633,214.00
<b>Fire Flow Units</b>	15,535	15,535	15,535	15,535
<b>Increase per FF UNIT TOTAL</b>	95.39	55.35	40.04	40.76
<b>Increase Per Household</b>	190.78	110.71	80.08	81.52



# CSA 48 SPECIAL ASSESSMENT OPTIONS NEXT STEPS

- GET ENGINEERING REPORT CERTIFIED (DPW)
- CONTACT PUBLIC OPINION RESEARCH FIRM (POLLING)
- TAKE ITEMS TO BOARD TO RECOMMEND ASSESSMENT INCREASE  
OFFICIAL BALLOTS