



FUTURE DIRECTION:

KIRKWOOD VOLUNTEER FIRE DEPARTMENT

Update - June 9, 2023

Agenda

- Summary of May 23 Meeting
- Results of Customer Survey
- Option 3 Recommendation
- Estimated Additional Funding Needed FY 2024, FY 2025
- Trade-offs Between CFD and New Fire Assessment Fee 218 Process
- Open Issues/Options for Determining Commercial Benefit
- Next Steps

Summary of May 23 Meeting

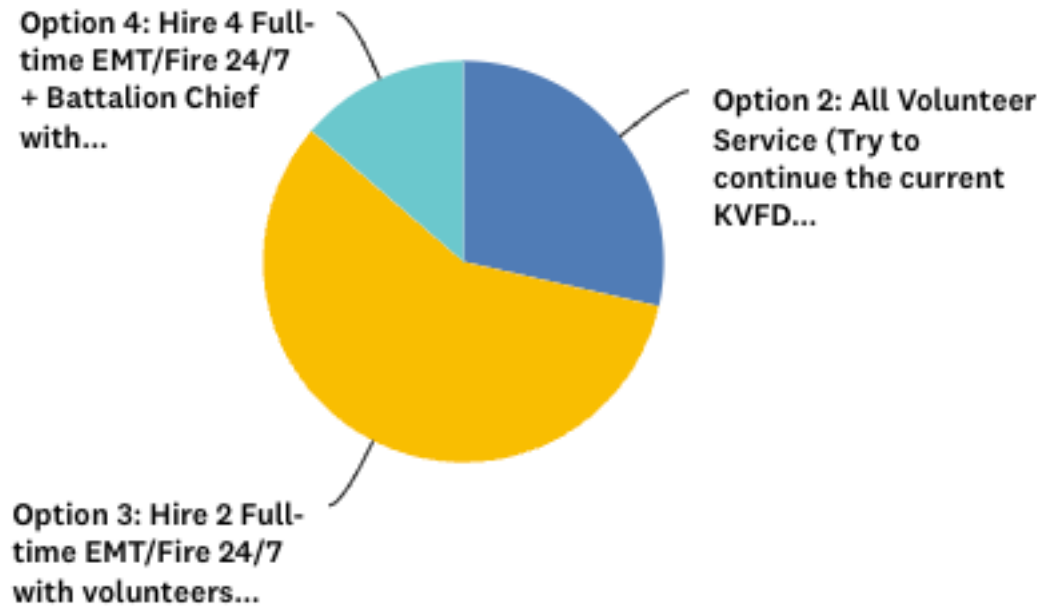
1. Reviewed the current unsustainable situation with an all Volunteer Fire Department
2. Presented issues and theoretical costs associated with 4 possible levels of services
 1. Dissolve or shut down the fire department and have no in-valley service
 2. All Volunteer Service
 3. Hire 2 Full-time EMT/Fire 24/7 with volunteers assisting
 4. Hire 4 Full-time EMT/Fire 24/7 + Battalion Chief with volunteers assisting
3. Theoretical costs assuming combinations of Measure E and Revised Fire Assessment Fee assuming we could change the cost per square foot and leave the rest as is
4. Requested community feedback

Summary of Survey Results

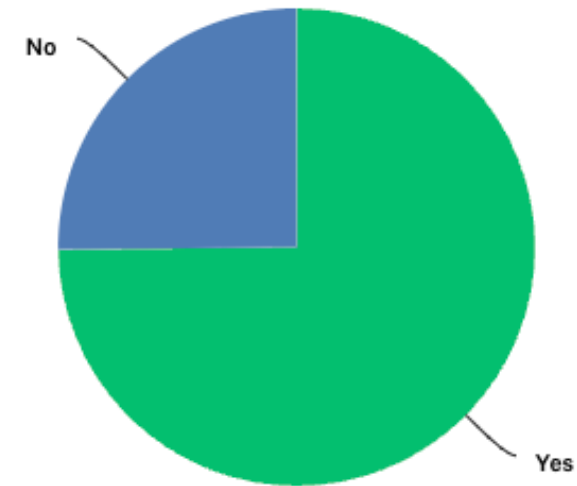
- Survey sent to 640 customers with emails linked to an account
- 173 people completed the survey (27% response rate)
- Level of Service: 72% were in favor of option 3 or 4 (rounding causes 101%)
 - 29% option 2
 - 58% option 3
 - 14% option 4
- Max population/commercial factors should be considered: 75% yes
- Split between SF and population: no clear preference
- Emergency medical a priority: 64% yes

Details of Survey

Level of Service



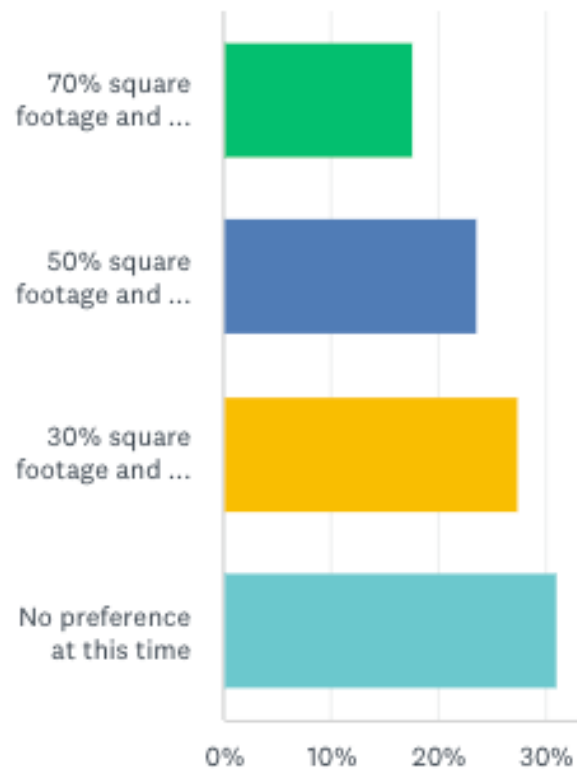
Should Max population/commercial factors be considered?



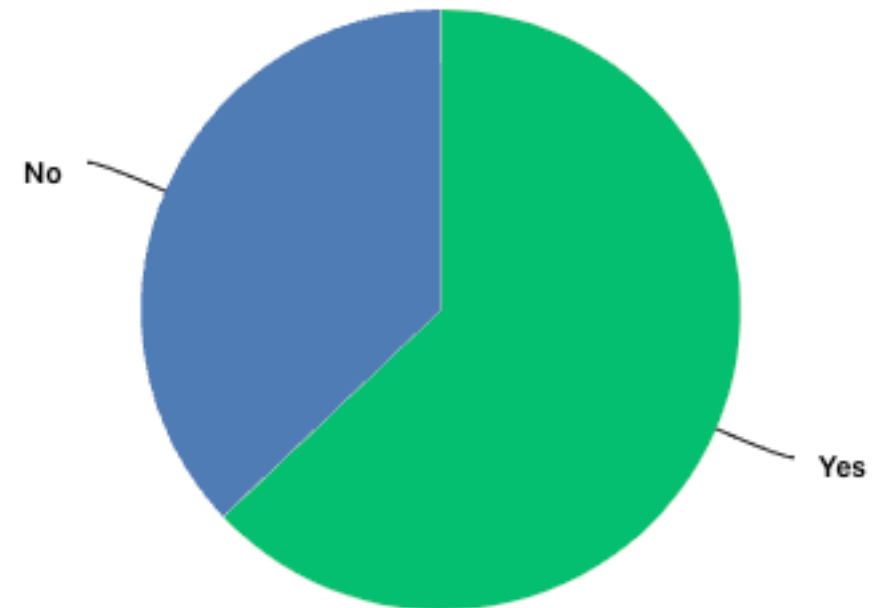
Details of Survey

Proportion SF/Population

Answered: 135 Skipped: 38



Is full time, local Emergency Medical response a priority for you?



Distribution of Responses by HOA

Anonymous mapping of survey url to HOA

Count	Associated HOA
59	Kirkwood Meadows
27	East Meadows
12	Sun Meadows 3/4 Hoa
9	Juniper Ridge
9	The Meadows Hoa
8	Base Camp Hoa
8	Snowcrest HOA
7	Timber Ridge Hoa
6	Lost Cabin Hoa
5	Meadowstone HOA

3	Palisades
3	Caples View Hoa
3	Sentinels West HOA
2	No Associated HOA
2	Sentinels HOA
2	Whiskey Run HOA
2	Sun Meadows 1 HOA
1	Edelweiss HOA
1	Thimblewood Hoa

← Non-residential accounts

Three Common Questions from Survey

- Is There Something Between Options 3 and 2?
 - Yes. AFD training and certification apprentice program creates a path for Kirkwood community volunteers to supplement and possibly substitute for employees potentially reducing costs
- Why don't current property taxes provide more services?
 - Alpine & Amador will respond but not required to provide local service
 - Tax allocation defined by 1985 state legislation and District LAFCO formation document
 - Our county supervisors are supportive but no alternative county funding or allocation was identified after several years of efforts
- Can you publish the KVFD call summary?
 - Call summary posted on kmpud.com home page under "latest news" CFD Q&A

Option 3 Recommendation

- Staff recommendation - continue discussions with Amador Fire Protection District to establish an agreement to provide fire protection services with a two person crew 24/7 with supervision
- Ramp up time not known but can not be immediate



Revenue Required for Option 3 and Measure E Targets

- Assuming AFD ramp up Feb - July 2024, total additional needed is \$700,000
- Measure E income needed for CY 2024 - \$700,000
- Measure E estimated income for CY 2025 between \$865,000 and \$1,095,000 depending on AFD supervision requirements
- Annual changes in assessment would reflect actual costs
 - Additional growth in residential or commercial would lower unit cost
- KMPUD Board will establish procedures for annual review including public comment prior to Board action

Comparison Between CFD and Fire Assessment/218

Consideration of a new fire assessment/218 process in addition to Measure E

CFD (Measure E)

- Both fire and medical services can be considered
- Allows annual change (up or down) to reflect actual costs

Fire Assessment/218

- Different threshold of benefit assessment statutory requirement
 - AFD 218 assessment did not include medical services
- No flexibility in annual adjustment except for inflation

What Are The Steps For A New 218?

- AAFP completed an analysis for Amador County and is voting currently
- According to AAFP 218 consultant SGI:
 - Predicting the outcome is not realistic or possible without detailed analysis
 - Fee must be consistent with specific benefit to property. A new 218 would likely be different than the existing KMPUD simplistic SF fee
 - Possible to assess fee on USFS leased area but depends on determining specific benefit
- A 218 process carried to completion is likely to take 6 - 12 months and cost up to \$100K plus staff and Board time
- Given the unknown outcome, limited staff availability and cost, blending a Measure E and a revised 218 process is not recommended.

Open Design Issue: Commercial Benefit

- Cumbersome to reconcile assessor's maps, previous KMR parking plans, and the annual Parking Mitigation Report. They are the sources of the original 2,803 space count
- Considering defining Apportionment Benefit Units (ABU) that can be mapped to parking
- Possible option to base solely on Vail "Mitigation Report" which counts parked vehicles in each area during Winter when > 4,000 skiers
 - 2022-2023 peak ski day = 2,002 vehicles
 - 2021-2022 peak ski day = 2,419 vehicles
 - 2020-2021 peak ski day = 1,908 vehicles
 - 2019-2020 peak ski day = 2,272 vehicles
 - 2018-2019 peak ski day = 2,151 vehicles
- Are there other factors to consider, i.e. peak by area, seasonality?
- More analysis required

Example 2024 Fee Based on \$700K Total Fee

For Illustrative Purposes, this tables shows the costs distribution for different ABU calculations

Total Expense	\$921,400	\$921,400	\$921,400
Less Property Tax	-\$155,000	-\$155,000	-\$155,000
Less SF Income	-\$66,400	-\$66,400	-\$66,400
Measure E Income	\$700,000	\$700,000	\$700,000
ABU for commercial	2,803	2,150	1,075
Total ABU (parking units)	3,708	3,055	1,980
Price/Unit	\$189	\$229	\$354
Avg Single Family	\$378	\$458	\$707
Avg Condo	\$189	\$229	\$354
Commercial Units Total	\$529,153	\$492,635	\$380,051
Housing Units Total	\$170,847	\$207,365	\$319,949
Commercial % Measure E	76%	70%	54%
Commercial % of Total	58%	55%	42%

- 2,803 - assessor's maps
- 2,150 - 5-year average peak day from mitigation report
- 1,075 - 5-year average adjusted for 6 month ski season



Square Footage Cost Comparison

Cost/SF	\$0.48
Avg Single Family	\$1,426
Avg Condo	\$814
Commercial	\$59,880
Commercial %	8%

Summary

- Recommend implementation of Option 3 with emphasis on AFPD apprentice program to help build local volunteers and potentially help reduce cost
- District Counsel to draft resolution to limit FY 2024 CFD assessment to \$700,000 Measure E income
- Establish procedure for annual review of assessment
- Determine commercial benefit ABU methodology for consideration at July Board meeting
- Defer on any consideration of a 218 process until after July 11 voting results