

## Cordevista Impacts

Assuming 300 homes being constructed in the first year and every year after, at 3 people per home, equates to 900 new customers per year. This is separate from commercial structures which will be constructed at an unknown rate and/or pace. This overview of concerns and issues is based upon an additional 1,000 new customers per year. It seems to make sense to develop this project in phases so as to provide truer needs assessment and planning. It would also be a cleaner way of developing “benchmarks” or “triggers” for services.

While these recommendations seem specific in nature they are really very fluid. There are too many variables regarding total number of new customers, structures, commercial construction, clinics being built that may alleviate ambulance calls (or in some cases increase ambulance calls), etc.

### Immediate Issues:

1. Current Ad Valorem revenue versus operations cost and deficit. The deficit must be paid for by the developer for staffing. Three person staffing minimum. This will allow for transports with one person left in the district.  
Current Assessed Valuation: \$2,582,020 (8,589.91 Acres)  
Current Fire Tax Rate: .4346  
**Revenue Generated: \$11,221.46**
2. An Engine and Ambulance will be necessary from the start of the project. The engine can be a used apparatus if it meets our approval, standards and specifications. The ambulance needs to be purchased new. The ambulance will take 6-9 months from order date to delivery date. The reason a used engine is acceptable is due to the construction time of said apparatus. It will take between 12 to 18 months to be built and delivered. Used engine cost would be \$250,000 and new ambulance cost is approximately \$144,000.  
**Cost: \$395,000**
3. Three person staffing per shift for a total of three Fire Captains, three Fire Fighter/EMT Intermediated and three Fire Fighter Paramedics.  
**Cost: \$677,367**
4. Need a Fire Station. We are okay with converting an existing building to a short-term fire station as suggested by the developer. This will need to be in writing and utilities, desks, general office supplies, kitchen supplies, beds, etc. will all need to be funded. Required items will be approximately \$50,000. Operating Costs, derived by current budget for five fire stations at \$584,500 divided by five is equal to \$116,900. Unknown which building would be converted to a fire station? Figuring \$150,000 for renovations may be a shot at what the potential costs would be.  
**Cost: \$316,900**
5. There must be a road structure in place to allow movement between the Highlands and Lockwood to “back-up” the Cordevista station. This is absolutely essential. As multiple

calls occur or first alarm fires, we must send more than the three on duty personnel (assuming that there are three and they are not out of district on a transport – leaving only one person in the area). On structure fires we need at least six personnel on scene to make entry into a fire. Without a road access into the area our response times would not be reasonable. To respond the Lockwood station to that area takes 15 to 20 minutes. A structure would be completely destroyed by the time sufficient staff was assembled to make entry.

Cost: \$5,000,000

6. Dependant upon the quantity of commercial buildings we may need an additional plans examiner and will definitely require a fire inspector.

**Cost: \$112,000**

Total Revenue from Property Taxes: \$11,221.46

Total Expenses First Year (-Road): \$1,501,267

Deficit First Year: -\$1,490,045.54

### **Two to Five Year Impacts:**

Assuming there would be 5,000 new customers with an unknown quantity of commercial structures.

Second Year Revenue: Derived from 300 homes per year at assessed value of \$100,000 per home plus base land revenue, is equal to (600 homes), base at 2,582,020 plus 60,000,000 for a total second year base assessed valuation of 62,582,020. At the current fire tax rate of .4346 it will generate \$271,981

Second Year Revenue: Using same formula above the assessed value should be 122,582,020 for revenue generation of \$532,741

Third Year Revenue: Using same formula above the assessed value should be 182,582,020 for revenue generation of \$793,501

Fourth Year Revenue: Using same formula above the assessed value should be 242,582,020 for revenue generation of \$1,054,261

Fifth Year Revenue: Using same formula above the assessed value should be 302,582,020 for revenue generation of \$1,315,021

1. Beginning fund deficit at -\$1,490,045.54
2. A new station will be required in year three for two years of costs.  
Cost: \$4,000,000
3. Staffing to four per apparatus and two on an ambulance in the end of year two beginning of year three for a total of two years of costs.

Cost: \$4,846,835 (5-Year Total Cost)

4. A second station will be required and will be under construction during this time frame.  
Cost: \$200,000 (Dirt Work, Underground and Plans)
5. Rolling stock requirements. Another ambulance for a total of two ambulances (\$160,000), two additional ambulance staff individuals (\$0 Added at end of year five), one additional new engine being ordered for delivery in year six (\$500,000) (\$0 for four individuals added at end of year five/beginning of year six), and a ladder-company will need to be purchased (\$950,000 ordered for delivery in year six) and staffed (\$0 for four individuals at end of year five beginning year six) in addition to the Plans Examiner and Fire Inspector (\$320,000)  
Cost: \$1,930,000
6. Snap Shot; 14 person staffing, one new engine, one reserve engine, original ambulance, new ambulance, ladder truck, Plans Examiner and Fire Inspector.

Total Expenses First Five Years: \$12,466,880.54

Total Revenue First Five Years: \$3,967,505

Total Five Year Deficit: -\$8,499,375

NOTE: It is important to note that these revenue projections are based solely from Ad Valorem property taxes and does NOT take into account any plan review fees, ambulance fees or increases in SCCRT with further Retail Commercial taxes.

Additionally it does not account for donations by the developer, such as the \$4,000,000 for a new fire station, the apparatus costs and what the developer will donate towards these expenses.

### **Five to Ten Year Impacts:**

Assuming there would be at least 10,000 new customers and significant retail commercial structures.

1. The second station completed and third station under construction.
2. Total of two new stations at this point and the third under construction.
3. In addition to the above rolling stock we will need to add another engine company (four individuals), a Fire Inspector and a Division Chief.
4. Snap Shot:
  - a. 20 Staff
  - b. Two Engines
  - c. One Reserve Engine (not staffed)
  - d. Two Ambulances
  - e. Ladder Truck
  - f. 2 - Fire Inspector's
  - g. Plans Examiner
  - h. Division Chief

### **Ten to Fifteen Year Impacts:**

Assuming between 10,000 to 15,000 total customers plus a significant quantity of retail commercial structures will require a minimum of the following staff, equipment and facilities.

1. 3<sup>rd</sup> Engine (four individuals)
2. 3<sup>rd</sup> Station completed
3. Adding a Reserve Ambulance
4. Snap Shot:
  - a. 24 Staff
  - b. Three Engines
  - c. One Reserve Engine (not staffed)
  - d. Two Ambulances
  - e. Ladder Truck
  - f. 2 - Fire Inspector's
  - g. Plans Examiner
  - h. Division Chief

All of this information is conditional upon a means of ingress and egress for emergency response into the Cordevista project. If there are not means for emergency response from existing stations then this entire overview is completely flawed. It is absolutely essential that a road system be included to provide for responses to this area.