FIRE ASSESSMENT METHODOLOGY
SUMMARY SHEET
As of 6/22/17

	Budget	
2017 Budget	$ 7,581,646	
Biggest change from FY17 to FY18 Budget is:		
Retirement down to $2.6M	(239,372)	(1)
Personal Svcs and Related	401,270	
Professional Services	41,950	
R&M	(29,810)	
FY18 Budget changes	229,082	
FY18 Workshop Change	(75,000)	
Other	137,752	(4)
2018 Adjusted Budget	$ 8,047,518	
Average 5 Yr CIP	920,246	
Depreciation Reserve	-	(2)
	8,967,764	
Additional 8% (discount & fees)	766,000	
Less: Revenues	(304,126)	
Total All-In	$ 9,429,638	

CIP:

FY	Large Projects	Fleet (Depreciation Reserve)	Large Operational	Total	Remove LT Financed Projects	DS on Financed Projects	Remove ST Financed Equipmt	DS on Financed Projects	Total
2018	$ 3,539,215	$ 289,151		$ 3,828,366	$ (2,500,000)				$ 1,328,366
2019	3,090,762	353,567		3,444,329	(2,500,000)				944,329
2020	477,376	379,400		856,776					856,776
2021	665,197	381,983		1,047,180					1,047,180
2022	15,000	409,581		424,581					424,581
	$ 7,787,550	$ 1,813,682	$ -	$ 9,601,232	$ (5,000,000)		$ -		$ 4,601,232
					(3)				
		5 Yr Total CIP---->		$ 4,601,232					
				5					
		Average		$ 920,246					

(1) Additional funding of retirement contribution not included
(2) The depreciation reserve is in the "Fleet column" of the CIP scheule above
(3) Demolish & rebuild Station #2 (nothing for Station #1)
(4) Includes $75,000 for station #2 temporary relocation costs

	DS on Financed Projects	DS on Financed Projects
	$ -	$ -
Interest->	$ (5,000,000)	$ -

CALLS FOR SERVICE METHODOLOGY

	Calls in Sample	Allocation	Allocated Cost
Residential	1,403	52.1%	$ 4,912,656
Commercial	665	24.7%	2,328,522
Gov, NP, Industrial	625	23.2%	2,188,459
	2,693	100.0%	$ 9,429,637

Gov, NP, Ind includes:	Units
Nursing Homes	296
Other	329
Total	625

	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Residential	$ 4,912,656	17,217	Dwelling Units	$ 285.00	$ 213.75	$ 142.50	$ 71.25
Commercial	2,328,522	5,457,688	Sq Ft	$ 0.43	$ 0.32	$ 0.22	$ 0.11
Gov, NP, Industrial	2,188,459	2,032,415	Sq Ft	$ 1.08	$ 0.81	$ 0.54	$ 0.27
	$ 9,429,637						
Exemptions	(665,000)						
Discounts	(726,400)						
Est Revenue	$ 8,038,000	(Rounded)		$ 8,038,000	$ 6,026,000	$ 4,013,000	$ 2,001,000

We will receive on average 8% less for discounts and fees

Some of these are exempt, approx $616K at 100%

MILLAGE RATE REDUCTION

From	To	Change	Effect
3.600	3.000	(0.600)	$ 2,000,000

(Every .6 drop in millage is $2 million)

AVAILABILITY METHODOLOGY

	Allocation	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Tier 1	32.3%	3,045,772	16,215	Parcels	$ 187.84	$ 140.88	$ 93.92	$ 46.96
Tier 2	67.7%	6,383,866	663,154	Structural value EBU's	$ 9.63	$ 7.22	$ 4.82	$ 2.41
	100.0%	$ 9,429,638		(1 EBU = $5,000)				
Exemptions		(251,858)	2.66%					
Discounts		(746,000)						
Est Revenue		$ 8,432,000	(Rounded)		$ 8,432,000	$ 6,321,000	$ 4,210,000	$ 2,100,000

FY18 Assessed Value	3,818,836,719	
60 mills	2,176,737	at 95%
50 mills	1,813,947	
25 mills	906,974	
100 mills	3,627,895	

FIRE ASSESSMENT METHODOLOGY
SUMMARY SHEET
As of 5/15/17

	Budget	
2017 Budget	$ 7,581,646	
Biggest change from FY17 to FY18 Budget is:		
Retirement down to $2.6M	(239,372)	(1)
Personal Svcs and Related	401,270	
Professional Services	41,950	
R&M	(29,810)	
FY18 Budget changes	229,082	
Other	137,751	(4)
2018 Adjusted Budget	$ 8,122,517	
Average 5 Yr CIP	1,266,189	
Depreciation Reserve	-	(2)
	9,388,706	
Additional 8% (discount & fees)	779,000	
Less: Revenues	(311,140)	
Total All-In	$ 9,856,566	

CIP:

FY	Large Projects	Fleet (Depreciation Reserve)	Large Operational	Total	Remove LT Financed Projects	DS on Financed Projects	Remove ST Financed Equipmt	DS on Financed Projects	Total
2018	$ 3,539,215	$ 289,151		$ 3,828,366	$ (2,500,000)	$ 192,190			$ 1,520,556
2019	3,090,762	353,567		3,444,329	(2,500,000)	384,381			1,328,710
2020	477,376	379,400		856,776		384,381			1,241,157
2021	665,197	381,983		1,047,180		384,381			1,431,561
2022	15,000	409,581		424,581		384,381			808,962
	$ 7,787,550	$ 1,813,682	$ -	$ 9,601,232	$ (5,000,000)	384,381	$ -		$ 6,330,946
					(3)	384,381			
		5 Yr Total CIP---->		$ 6,330,946		384,381			
				5		384,381			
		Average		$ 1,266,189		384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						192,191			
						$ 7,687,620	$ -		
					Interest->	$ 2,687,620	$ -		

(1) Additional funding of retirement contribution not included
(2) The depreciation reserve is in the "Fleet column" of the CIP scheule above
(3) Demolish & rebuild Station #2 (nothing for Station #1)
(4) Includes $75,000 for station #2 temporary relocation costs

CALLS FOR SERVICE METHODOLOGY

	Calls in Sample	Allocation	Allocated Cost
Residential	1,403	52.1%	$ 5,135,077
Commercial	665	24.7%	2,433,946
Gov, NP, Industrial	625	23.2%	2,287,542
	2,693	100.0%	$ 9,856,565

Gov, NP, Ind includes:	Units
Nursing Homes	296
Other	329
Total	625

	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Residential	$ 5,135,077	17,217	Dwelling Units	$ 298.00	$ 223.50	$ 149.00	$ 74.50
Commercial	2,433,946	5,457,688	Sq Ft	$ 0.45	$ 0.34	$ 0.23	$ 0.11
Gov, NP, Industrial	2,287,542	2,032,415	Sq Ft	$ 1.13	$ 0.85	$ 0.57	$ 0.28
	$ 9,856,565						
Exemptions	(665,000)						
Discounts	(726,400)						
Est Revenue	$ 8,465,000	(Rounded)		$ 8,465,000	$ 6,346,000	$ 4,226,000	$ 2,108,000

We will receive on average 8% less for discounts and fees

Some of these are exempt, approx $616K at 100%

MILLAGE RATE REDUCTION

From	To	Change	Effect
3.600	3.000	(0.600)	$ 2,000,000

(Every .6 drop in millage is $2 million)

AVAILABILITY METHODOLOGY

	Allocation	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Tier 1	34.5%	3,399,430	16,094	Parcels	$ 211.22	$ 158.42	$ 105.61	$ 52.81
Tier 2	65.5%	6,457,136	627,840	Structural value EBU's	$ 10.28	$ 7.71	$ 5.14	$ 2.57
	100.0%	$ 9,856,566		(1 EBU = $5,000)				
Exemptions		(261,802)	2.66%					
Discounts		(779,000)						
Est Revenue		$ 8,816,000	(Rounded)		$ 8,816,000	$ 6,609,000	$ 4,402,000	$ 2,196,000

FY18 Assessed Value	3,818,836,719	
60 mills	2,176,737	at 95%
50 mills	1,813,947	
25 mills	906,974	
100 mills	3,627,895	

FIRE ASSESSMENT METHODOLOGY
SUMMARY SHEET

	Budget	
2017 Budget	$ 7,581,646	
Biggest change from FY17 to FY18 Budget is:		
Retirement down to $2.6M	(239,372)	(1)
Personal Svcs and Related	401,270	
Professional Services	41,950	
R&M	(29,810)	
Other	137,751	(4)
2018 Adjusted Budget	$ 7,893,435	
Average 5 Yr CIP	1,266,189	
Depreciation Reserve	-	(2)
	9,159,624	
Additional 8% (discount & fees)	759,000	
Less: Revenues	(311,140)	
Total All-In	$ 9,607,484	

CIP:

FY	Large Projects	Fleet (Depreciation Reserve)	Large Operational	Total	Remove LT Financed Projects	DS on Financed Projects	Remove ST Financed Equipmt	DS on Financed Projects	Total
2018	$ 3,539,215	$ 289,151		$ 3,828,366	$ (2,500,000)	$ 192,190			$ 1,520,556
2019	3,090,762	353,567		3,444,329	(2,500,000)	384,381			1,328,710
2020	477,376	379,400		856,776		384,381			1,241,157
2021	665,197	381,983		1,047,180		384,381			1,431,561
2022	15,000	409,581		424,581		384,381			808,962
	$ 7,787,550	$ 1,813,682	$ -	$ 9,601,232	$ (5,000,000)	384,381	$ -		$ 6,330,946
					(3)	384,381			
		5 Yr Total CIP---->		$ 6,330,946		384,381			
				5		384,381			
		Average		$ 1,266,189		384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						384,381			
						192,191			
						$ 7,687,620		$ -	
					Interest->	$ 2,687,620		$ -	

(1) Additional funding of retirement contribution not included
(2) The depreciation reserve is in the "Fleet column" of the CIP scheule above
(3) Demolish & rebuild Station #2 (nothing for Station #1)
(4) Includes $75,000 for station #2 temporary relocation costs

CALLS FOR SERVICE METHODOLOGY

	Calls in Sample	Allocation	Allocated Cost
Residential	1,403	52.1%	$ 5,005,310
Commercial	665	24.7%	2,372,438
Gov, NP, Industrial	625	23.2%	2,229,734
	2,693	100.0%	$ 9,607,482

Gov, NP, Ind includes:	Units
Nursing Homes	296
Other	329
Total	625

	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Residential	$ 5,005,310	17,217	Dwelling Units	$ 291.00	$ 218.25	$ 145.50	$ 72.75
Commercial	2,372,438	5,457,688	Sq Ft	$ 0.43	$ 0.32	$ 0.22	$ 0.11
Gov, NP, Industrial	2,229,734	2,032,415	Sq Ft	$ 1.10	$ 0.83	$ 0.55	$ 0.28
	$ 9,607,482						
Exemptions	(665,000)						
Discounts	(726,400)						
Est Revenue	$ 8,216,000	(Rounded)		$ 8,216,000	$ 6,159,000	$ 4,102,000	$ 2,046,000

We will receive on average 8% less for discounts and fees

Some of these are exempt, approx $616K at 100%

MILLAGE RATE REDUCTION

From	To	Change	Effect
3.600	3.000	(0.600)	$ 2,000,000

(Every .6 drop in millage is $2 million)

ASSESSMENT METHODOLOGY

	Allocation	Allocated Cost	Units		100% Rate	75% Rate	50% Rate	25% Rate
Tier 1	34.5%	3,313,524	16,094	Parcels	$ 205.89	$ 154.42	$ 102.95	$ 51.47
Tier 2	65.5%	6,293,960	627,840	Structural value EBU's	$ 10.02	$ 7.52	$ 5.01	$ 2.51
	100.0%	$ 9,607,484		(1 EBU = $5,000)				
Exemptions		(256,000)						
Discounts		(759,120)						
Est Revenue		$ 8,592,000	(Rounded)		$ 8,592,000	$ 6,442,000	$ 4,291,000	$ 2,140,000

2016 Assessed Value	3,228,144,657
60 mills	1,936,887
50 mills	1,614,072
25 mills	807,036
100 mills	3,228,145

Amortization of Short-Term Borrowing
Fire Assessment Study
(Ten Years)

No	Yr	Payment	3.0% Interest	Prin	Balance	Payment	3.0% Interest	Prin	Balance	Payment	3.0% Interest	Prin	Balance	Yr	Total Pymts
					554,359				588,967				664,797		
1	2018	64,988	16,631	48,357	506,002				588,967				664,797	2018	64,988
2	2019	64,988	15,180	49,808	456,194	69,045	17,669	51,376	537,591				664,797	2019	134,033
3	2020	64,988	13,686	51,302	404,892	69,045	16,128	52,917	484,674				664,797	2020	134,033
4	2021	64,988	12,147	52,841	352,050	69,045	14,540	54,505	430,169	77,934	19,944	57,990	606,807	2021	211,967
5	2022	64,988	10,562	54,426	297,624	69,045	12,905	56,140	374,029	77,934	18,204	59,730	547,077	2022	211,967
6	2023	64,988	8,929	56,059	241,565	69,045	11,221	57,824	316,205	77,934	16,412	61,522	485,555	2023	211,967
7	2024	64,988	7,247	57,741	183,824	69,045	9,486	59,559	256,646	77,934	14,567	63,367	422,188	2024	211,967
8	2025	64,988	5,515	59,473	124,350	69,045	7,699	61,346	195,300	77,934	12,666	65,268	356,920	2025	211,967
9	2026	64,988	3,731	61,257	63,093	69,045	5,859	63,186	132,114	77,934	10,708	67,226	289,693	2026	211,967
10	2027	64,988	1,893	63,095	(2)	69,045	3,963	65,082	67,033	77,934	8,691	69,243	220,450	2027	211,967
						69,045	2,011	67,034	(1)	77,934	6,614	71,320	149,130	2028	146,979
										77,934	4,474	73,460	75,670	2029	77,934
										77,934	2,270	75,664	6	2030	77,934
														2031	-
														2032	-
														2033	-
														2034	-
														2035	-
														2036	-
														2037	-
														2038	-
															2,119,670

Amortization of SLong-Term Borrowing
Fire Assessment Study
(Twenty Years)

No	Yr	Payment	4.5% Interest	Prin	Balance
					2,500,000
1	2018	192,190	112,500	79,690	2,420,310
2	2019	192,190	108,914	83,276	2,337,034
3	2020	192,190	105,167	87,023	2,250,010
4	2021	192,190	101,250	90,940	2,159,071
5	2022	192,190	97,158	95,032	2,064,039
6	2023	192,190	92,882	99,308	1,964,731
7	2024	192,190	88,413	103,777	1,860,954
8	2025	192,190	83,743	108,447	1,752,507
9	2026	192,190	78,863	113,327	1,639,180
10	2027	192,190	73,763	118,427	1,520,753
11	2028	192,190	68,434	123,756	1,396,996
12	2029	192,190	62,865	129,325	1,267,671
13	2030	192,190	57,045	135,145	1,132,527
14	2031	192,190	50,964	141,226	991,300
15	2032	192,190	44,609	147,581	843,719
16	2033	192,190	37,967	154,223	689,496
17	2034	192,190	31,027	161,163	528,333
18	2035	192,190	23,775	168,415	359,918
19	2036	192,190	16,196	175,994	183,925
20	2037	192,190	8,277	183,913	11

No	Yr	Payment	4.5% Interest	Prin	Balance
					-
1	2018				2,500,000
2	2019	192,191	112,500	79,691	2,420,309
3	2020	192,191	108,914	83,277	2,337,032
4	2021	192,191	105,166	87,025	2,250,007
5	2022	192,191	101,250	90,941	2,159,067
6	2023	192,191	97,158	95,033	2,064,034
7	2024	192,191	92,882	99,309	1,964,724
8	2025	192,191	88,413	103,778	1,860,946
9	2026	192,191	83,743	108,448	1,752,497
10	2027	192,191	78,862	113,329	1,639,169
11	2028	192,191	73,763	118,428	1,520,740
12	2029	192,191	68,433	123,758	1,396,983
13	2030	192,191	62,864	129,327	1,267,656
14	2031	192,191	57,045	135,146	1,132,509
15	2032	192,191	50,963	141,228	991,281
16	2033	192,191	44,608	147,583	843,698
17	2034	192,191	37,966	154,225	689,473
18	2035	192,191	31,026	161,165	528,309
19	2036	192,191	23,774	168,417	359,892
20	2037	192,191	16,195	175,996	183,896
21	2038	192,191	8,275	183,916	(20)

Yr	Total Pymts
2018	192,190
2019	384,381
2020	384,381
2021	384,381
2022	384,381
2023	384,381
2024	384,381
2025	384,381
2026	384,381
2027	384,381
2028	384,381
2029	384,381
2030	384,381
2031	384,381
2032	384,381
2033	384,381
2034	384,381
2035	384,381
2036	384,381
2037	384,381
2038	192,191
	7,687,620

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FIRE ASSESSMENT METHODOLOGY

2017 Budget	$ 7,581,646
2018 Adjusted Budget	$ 7,000,000
Average 5 Yr CIP	2,000,000
Depreciation Reserve	500,000
	9,500,000
Additional 8% (discount & fees)	760,000
Less: Revenues	(300,000)
Total All-In	$ 9,960,000

	CIP	St 1	St 3	Total
2018	1,039,215	2,500,000		3,539,215
2019	590,762	2,500,000		3,090,762
2020	477,376			477,376
2021	665,197			665,197
2022	15,000			15,000
	2,787,550	5,000,000	-	7,787,550
		Total		10,000,000
				5
		Average		2,000,000

Calls	**Calls in Sample**		**Allocated Cost**
Residential	1,294	52%	$ 5,200,000
Commercial	700	20%	2,000,000
Gov, NP, Industrial	500	27%	2,700,000
	2,494		$ 9,900,000

Includes:	
Nursing Homes	238
Other	262
Total	500

Rates

	Allocated Cost	**Units**		**Rate**
Residential	$ 5,200,000	15,000	Units	$ 347
Commercial	2,000,000	5,500,000	Sq Ft	$ 0.36
Gov, NP, Industrial	2,700,000	1,700,000	Sq Ft	$ 1.59
	$ 9,900,000			

CITY OF VENICE
FIRE DEPARTMENT EXPENSES
Department 1101

	Actual FY14	Actual FY15	Amended Budget FY16	Adopted Budget FY17		Estimated Budget FY18
Grand Total	6,549,687	5,930,004	7,070,168	7,581,646		7,893,434
Exp - Capital Outlay	175,875	10,933	0	0		127,500
522.64-00 - MACHINERY & EQUIPMENT	27,043	10,933	0	0		127,500
522.64-08 - MACHINERY & EQUIPMENT / GRANTS	148,833	0	0	0		0
Exp - Maintenance	180,065	140,631	190,360	199,110		169,300
522.46-00 - REPAIR & MAINTENANCE SVCS	94,394	40,374	71,060	79,810	x	50,000
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	34,324	42,846	48,600	48,600		48,600
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	27,104	42,658	20,500	20,500		20,500
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	24,243	14,753	50,200	50,200	x	50,200
Exp - Miscellaneous, services and supplies	42,943	46,368	67,448	61,788		61,588
522.40-00 - TRAVEL AND TRAINING	24,824	18,974	20,400	20,400	x	20,400
522.41-00 - COMMUNICATION SERVICES	6,463	7,757	13,100	12,800	x	12,600
522.44-00 - RENTALS AND LEASES	2,289	2,637	2,538	2,600		2,600
522.48-00 - PROMOTIONAL ACTIVITIES	373	1,047	2,100	2,500	x	2,300
522.51-00 - OFFICE SUPPLIES	5,974	4,809	14,000	16,500	x	16,700
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	3,020	11,144	15,310	6,988	x	6,988
Exp - Professional Services	27,376	31,384	24,078	40,218		82,168
522.31-00 - PROFESSIONAL SERVICES	25,456	31,384	24,078	26,928	x	59,878
522.34-00 - OTHER CONTRACTUAL SERVICE	1,920	0	0	13,290	x	22,290
Exp - Salaries and Wages	5,884,718	5,531,990	6,615,543	7,106,391		7,268,289
522.12-00 - REGULAR SALARIES & WAGES	2,694,921	2,780,466	2,889,372	2,862,693		3,149,745
522.14-00 - OVERTIME	100,934	154,419	95,000	115,000		126,531
522.15-00 - SPECIAL PAY	215,370	118,969	117,036	129,734		142,743
522.21-00 - FICA	212,219	228,662	228,300	237,793		240,956
522.22-00 - RETIREMENT CONTRIBUTIONS	2,044,617	1,530,571	2,514,315	2,898,376		2,659,004
522.23-00 - LIFE AND HEALTH INSURANCE	616,656	609,120	645,255	733,404		806,945
522.24-00 - WORKERS' COMPENSATION	0	109,784	126,265	129,391		142,365
Exp - Services and Supplies	199,173	125,327	122,239	123,639		132,589
522.52-00 - OPERATING SUPPLIES	72,265	89,359	80,739	82,139	x	88,950
522.52-08 - OPERATING SUPPLIES / GRANTS	87,511	8,449	2,000	2,000	x	4,139
522.52-35 - OPERATING SUPPLIES / GASOLINE	39,397	27,519	39,500	39,500	x	39,500
Exp - Utilities	39,538	43,372	50,500	50,500		52,000
522.43-00 - UTILITY SERVICES	39,538	43,372	50,500	50,500	x	52,000

Fleet Replacement Program

		Last Pch Date	Next Pch Date	In CIP	Next Pch	Life	Amort	Years Left	Years In	One-Time	2018	2019	2020	2021
EMERGENCY RESPONSE UNITS														
173	Pierce - Velocity Aerial	2008	2023		1,519,101	15	101,273	6	9	911,457	101,273	101,273	101,273	101,273
156	Pierce Saber	2018	2033	554,359	928,745	15	61,916	16	(1)	-		61,916	61,916	61,916
153	Pierce Contender	2016	2031		866,335	15	57,756	14	1	57,756	57,756	57,756	57,756	57,756
154	Pierce Contender	2019	2034	573,762	961,251	15	64,083	17	(2)	-			64,083	64,083
161	Pierce Contender	2021	2036	614,628	1,029,716	15	68,648	19	(4)	-				
155	Ford F-350 P/U	2020	2035	57,376	96,125	15	6,408	18	(3)	-				6,408
158	Boston Whaler	2012	2027		342,540	15	22,836	10	5	114,180	22,836	22,836	22,836	22,836
149	Sea-Doo	2015	2025		15,422	10	1,542	8	2	3,084	1,542	1,542	1,542	1,542
ADMIN UNITS														
172	Chevy Tahoe	2018	2025	37,493	47,701	7	6,814	8	(1)	-		6,814	6,814	6,814
159	Ford Explorer	2013	2023		38,168	10	3,817	6	4	15,268	3,817	3,817	3,817	3,817
172	Chevy Tahoe	2011	2021		41,569	10	4,157	4	6	24,942	4,157	4,157	4,157	4,157
xx	Ford F-150													
151	Prius	2018	2028	25,363	35,776	10	3,578	11	(1)	-		3,578	3,578	3,578
174	Prius	2016	2026		35,776	10	3,578	9	1	3,578	3,578	3,578	3,578	3,578
169	Kawasaki Mule	2017	2027		14,673	10	1,467	10	-	-	1,467	1,467	1,467	1,467
	Total Fleet Replcement Program									1,130,265	196,426	268,734	332,817	339,225
OTHER CAPITAL														
	Relocate Station 2		2023		7,000,000					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Station 1													
	Station 3													
	Total Other Capital									1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
GRAND TOTAL - REPLCEMENT PROGRAM										2,130,265	1,196,426	1,268,734	1,332,817	1,339,225

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
101,273	101,273	-	-	-	-	-	-	-	-	-	-	-	-	-	1,519,095
61,916	61,916	61,916	61,916	61,916	61,916	61,916	61,916	61,916	61,916	61,916	61,916	-	-	-	928,740
57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	-	-	-	-	-	866,340
64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	64,083	-	-	961,245
68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	68,648	1,029,720
6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	-	96,120
22,836	22,836	22,836	22,836	22,836	22,836	-	-	-	-	-	-	-	-	-	342,540
1,542	1,542	1,542	1,542	-	-	-	-	-	-	-	-	-	-	-	15,420
6,814	6,814	6,814	6,814	-	-	-	-	-	-	-	-	-	-	-	47,698
3,817	3,817	-	-	-	-	-	-	-	-	-	-	-	-	-	38,170
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,570
3,578	3,578	3,578	3,578	3,578	3,578	3,578	-	-	-	-	-	-	-	-	35,780
3,578	3,578	3,578	3,578	3,578	-	-	-	-	-	-	-	-	-	-	35,780
1,467	1,467	1,467	1,467	1,467	1,467	-	-	-	-	-	-	-	-	-	14,670
403,716	403,716	298,626	298,626	290,270	286,692	262,389	258,811	258,811	258,811	201,055	201,055	139,139	75,056	68,648	5,972,888
1,000,000	1,000,000														7,000,000
1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
1,403,716	1,403,716	298,626	298,626	290,270	286,692	262,389	258,811	258,811	258,811	201,055	201,055	139,139	75,056	68,648	12,972,888

Fire Assessment Fee Calculation
Various Parcel Types

Bay Indies Mobile Home Park

Parcels:	1	
Units:	1,309	Lots
Real Property Value (Roll)	$ 1,700,000	<-Excludes tangible PP (mobile homes)
EBU's (per $5,000)	340	

	Calls for Svc Method	Availability Method Tier 1	Tier 2	Total
SF Mobile Home Rate	$ 291.00	$ 205.89	$ 10.02	
# of Units	1,309	1	340	
Assessment (at 100%)	380,919.00	205.89	3,406.80	3,612.69
Per Unit	$ 291.00			$ 2.76

Possible Alternative Availability Method*

	Availability Method Tier 1	Tier 2	Total
SF Mobile Home Rate	$ 205.89	$ 10.02	
# of Units	1,309	340	
Assessment (at 100%)	269,510.01	3,406.80	272,916.81
Per Unit			$ 208.49

* Supportable, but not legally tested

Note: Mobile homes in this park are considered tangible property.
They are not currently assessed a real property tax; they pay a "tag fee" instead

Linked to Summary

Single Family Mobile Home Lot plus Home

Parcels:	1	
Units:	1	Lot
Real Property Value (Roll)	$ 78,200	<-Includes RP (mobile homes)
EBU's (per $5,000)	15	

	Calls for Svc Method	Availability Method Tier 1	Tier 2	Total
SF Mobile Home Rate	$ 291.00	$ 205.89	$ 10.02	
# of Units	1	1	15	
Assessment (at 100%)	291.00	205.89	150.30	356.19
Per Unit	$ 291.00			$ 356.19

Fire Assessment Fee Calculation
Various Parcel Types

Assisted Living Facility

Parcels:		1	
Units:		1	Lot
Building Property Value (Roll)	$	2,789,700	<--Excludes land value
Square Ft		40,400	
EBU's (per $5,000)		557	

	Calls for Svc Method	Availability Method		
		Tier 1	Tier 2	Total
Rate (Gov, NFP, Inst)	$ 1.10	$ 205.89	$ 10.02	
# of Units	40,400	1	557	
Assessment (at 100%)	$ 44,440	205.89	5,581.14	$ 5,787

Average Single Family Home

Parcels:		1	
Units:		1	Lot
Real Property Value (Roll)	$	175,600	<--Excludes land value
Square Ft		n/a	
EBU's (per $5,000)		35	

	Calls for Svc Method	Availability Method		
		Tier 1	Tier 2	Total
Rate (SFH)	$ 291.00	$ 205.89	$ 10.02	
# of Units	1	1	35	
Assessment (at 100%)	$ 291	205.89	350.70	$ 557

Average Office

Parcels:		1	
Units:		1	Lot
Real Property Value (Roll)	$	2,873,000	<--Excludes land value
Square Ft		37,606	
EBU's (per $5,000)		574	

	Calls for Svc Method	Availability Method		
		Tier 1	Tier 2	Total
Rate (Commercial)	$ 0.43	$ 205.89	$ 10.02	
# of Units	37,606	1	574	
Assessment (at 100%)	$ 16,171	205.89	5,751.48	$ 5,957