

RECORDING REQUESTED BY:  
Rebecca Lowery, Clerk to the Commission  
LOCAL AGENCY FORMATION COMMISSION

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San Bernardino CA 92415-0490  
Inter-Office Mail Code 0490

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6/30/2016



**BOB DUTTON**  
ASSESSOR - RECORDER - CLERK

10:39 AM

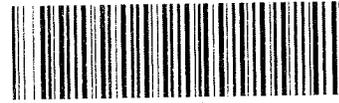
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Doc#: 2016-0258898

Titles: 1 Pages: 21



Fees	0.00
Taxes	0.00
Other	0.00
PAID	\$0.00

This Space for Recorder's Use Only

CERTIFICATE OF COMPLETION

**LAFCO 3206 - REORGANIZATION TO INCLUDE ANNEXATIONS TO THE SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT, ITS SOUTH DESERT SERVICE ZONE AND SERVICE ZONE FP-5 OF SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT AND FORMATION OF SERVICE ZONE FP-5 NEEDLES**

Title of Document

THIS PAGE ADDED TO PROVIDE ADEQUATE SPACE FOR RECORDING INFORMATION

# LOCAL AGENCY FORMATION COMMISSION FOR SAN BERNARDINO COUNTY

215 North "D" Street, Suite 204, San Bernardino, CA 92415-0490  
(909) 388-0480 • Fax (909) 885-8170  
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## CERTIFICATE OF COMPLETION

I, **Rebecca Lowery**, Clerk to the Local Agency Formation Commission for the County of San Bernardino, hereby certify that the **Local Agency Formation Commission** has completed a change of organization.

The short title of the action is: **LAFCO 3206 - REORGANIZATION TO INCLUDE ANNEXATIONS TO THE SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT, ITS SOUTH DESERT SERVICE ZONE AND SERVICE ZONE FP-5 OF SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT AND FORMATION OF SERVICE ZONE FP-5 NEEDLES**

The name of each city and/or district involved in this change of organization or reorganization and the kind or type of change of organization ordered for each city and/or district are as follows:

<u>City or District</u>	<u>Type of Change of Organization</u>
San Bernardino County FPD South Desert Service Zone Service Zone FP-5	Annexation to Annexation to Annexation to
San Bernardino County FPD Service Zone F-P Needles	Formation of

The above-listed districts are located within the following county: County of San Bernardino.

The change of organization was ordered without an election. Resolution No. 3226 ordering the change of organization, a copy of which is attached as LAFCO Exhibit "A", was adopted by the Executive Officer of the Local Agency Formation Commission on June 22, 2016. The terms and conditions of the change of organization, as set forth in the LAFCO resolution approving the change, are contained in the attached resolution. The legal description of the action is set forth in Exhibit "A" to Resolution No. 3226. A map of the area is also attached to Resolution No. 3226 as Exhibit "A-1".

The area is legally inhabited.



**KATHLEEN ROLLINGS-McDONALD**  
Executive Officer

By:

  
**Rebecca Lowery**  
Clerk to the Commission

Dated: June 30, 2016

THE EFFECTIVE DATE OF THIS ACTION IS June 30, 2016

**LOCAL AGENCY FORMATION COMMISSION  
FOR SAN BERNARDINO COUNTY**

215 North "D" Street, Suite 204, San Bernardino, CA 92415-0490  
(909) 388-0480 • Fax (909) 885-8170  
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**PROPOSAL NO.: LAFCO 3206**

**HEARING: JUNE 22, 2016**

**RESOLUTION NO. 3226**

**A RESOLUTION OF THE EXECUTIVE OFFICER OF THE LOCAL AGENCY FORMATION COMMISSION FOR THE COUNTY OF SAN BERNARDINO ORDERING LAFCO 3206 - REORGANIZATION TO INCLUDE ANNEXATIONS TO THE SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT, ITS SOUTH DESERT SERVICE ZONE AND SERVICE ZONE FP-5 OF SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT AND FORMATION OF SERVICE ZONE FP-5 NEEDLES**

**WHEREAS**, this action is being taken pursuant to the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Sections 56000 *et seq.*); and,

**WHEREAS**, by policy adopted on December 20, 2000, and amended on November 21, 2001, the Local Agency Formation Commission for the County of San Bernardino ("the Commission") has delegated authority over all protest proceeding functions to the Executive Officer; and,

**WHEREAS**, the Commission adopted its Resolution No. 3220 on April 20, 2016 making determinations and approving the proposed reorganization as described in Exhibit "A" and "A-1", attached hereto and by this reference incorporated herein; and,

**WHEREAS**, the terms and conditions for LAFCO 3206, as approved by the Commission, are as follows:

**CONDITIONS:**

**Condition No. 1.** The boundaries of this change of organization are approved as set forth in Exhibits "A" and "A-1", attached this resolution;

**Condition No. 2.** The following distinctive short form designation shall be used through this proceeding: LAFCO 3206;

**Condition No. 3.** The effective date of this reorganization shall be no earlier than the completion of terms and conditions outlined in this resolution for approval as authorized by Government Code Sections 56886(p) and 57202;

**Condition No. 4.** Upon the effective date of the reorganization, the San Bernardino County Fire Protection District (hereafter "County Fire" or "SBCFPD") South Desert Service Zone, as the Successor District to the fire and emergency medical response obligations of the City of Needles shall succeed and/or be assigned all rights, duties, responsibilities, properties (both real and personal except as further described in conditions below), contracts, equipment, assets, liabilities,

## RESOLUTION NO. 3226

obligations, functions, executory provisions, entitlements, permits and approvals of the City of Needles for its Fire Department. Said Successor District shall be subject to the terms and conditions contained herein;

**Condition No. 5.** Upon the effective date of the reorganization including annexation, pursuant to the terms specific in the Plan for Service, attached as Exhibit "B", the Successor District shall accept all equipment transferred from the City of Needles in "as is" condition [pursuant to Government Code Section 56886(h)]. All assets including, but not limited to, equipment (vehicles, apparatus, supplies, etc.) rolling stock, tools, office furniture, fixtures and equipment, and appurtenances held by the City of Needles, except for Fire Station #31, shall be transferred to the Successor District, the South Desert Service Zone of SBCFPD. All title transfer documents for vehicles shall be prepared by the City of Needles to be filed upon the effective date of the change with copies provided to LAFCO;

**Condition No. 6.** Prior to the issuance of the Certificate of Completion for the reorganization to include annexation, pursuant to the provisions outlined in Government Code Section 56886 (i), (o) and (s), the Commission requires that the Successor District, the South Desert Service Zone of SBCFPD and the City of Needles finalize a lease agreement for the continuing use of Fire Station #31 until completion of the construction of Station #32 with a copy of the signed agreement provided to the Executive Officer of LAFCO.

**Condition No. 7.** Upon the effective date of the reorganization including annexation, there shall be created a subzone of Service Zone FP-5, to be identified as FP-5 Needles, to isolate the special tax revenue contributed by the territory within the City of Needles proposed for annexation into Service Zone FP-5 by LAFCO 3206. All actions required by the SBCFPD to implement the special tax by the August 8, 2016 due date for placement of the special tax on the tax rolls by the San Bernardino County Treasurer/Tax Collector shall identify the territory as Service Zone FP-5 Needles and the revenues received by the San Bernardino County Auditor Controller/Treasurer/Tax Collector shall be separately accounted for;

**Condition No. 8.** The Successor District, South Desert Service Zone, shall also assume all joint use, maintenance, automatic aid or mutual aid agreements held by the City of Needles Fire Department [Government Code Section 56886(r)]. Amendments of existing agreements required for successful transfer shall be completed and submitted to the Local Agency Formation Commission prior to the issuance of the Certificate of Completion to address any changes [Government Code Section 56886(r)(v)];

**Condition No. 9.** Upon the effective date of this reorganization, any funds currently deposited for the benefit of the City of Needles fire operations which have been impressed with a public trust, use or purpose, shall be transferred to the Successor District and said District shall separately maintain such funds in accordance with the provisions of Government Code Section 57462;

**Condition No. 10.** The City of Needles and the San Bernardino County Fire Protection District, applicants for this change of organization, shall indemnify, defend and hold harmless the Commission from any legal expense, legal action, or judgment arising out of the Commission's approval of this proposal, including any reimbursement of legal fees and costs incurred by the Commission;

**WHEREAS**, the reason for this proposal is the reorganization area can benefit from the assumption of fire protection and emergency medical response service through the South Desert Service Zone of the San Bernardino Fire Protection District as evidenced by the Plan for Service.

**RESOLUTION NO. 3226**

**WHEREAS**, on April 20, 2016, the Commission, as CEQA lead agency, has determined that this proposal is statutorily exempt from environmental review. The basis for this determination is that this reorganization is based on the fact that the reorganization will transfer the delivery of fire protection and emergency medical response from one entity to another which will not result in any physical impacts on the environment. Therefore, this action is exempt as defined under Section 15061(b)(3) of the State CEQA Guidelines and the Commission's adopted CEQA Guidelines. The Commission adopted the Statutory Exemption and directed its Executive Officer to file a Notice of Exemption within five days; and,

**WHEREAS**, a public hearing on the proposed reorganization was called for and held by the Executive Officer of this Commission on June 22, 2016, at the time and place for which notice was given, and at the hearing the Executive Officer heard and received all oral and written protests, objections or evidence which were made, presented or filed;

**NOW, THEREFORE, BE IT RESOLVED**, that the Executive Officer hereby determines and orders as follows:

**SECTION 1.** Pursuant to the provisions of Government Code Section 57052, the value of written protest filed and not withdrawn by registered voters at the conclusion of the protest hearing represents 18.93% of the registered voters as verified against the record of voter registrations on file, below the 25% threshold to require an election. The value of written protest filed and not withdrawn by landowners at the conclusion of the protest hearing represents 7.1% of the number of landowners, representing 4.15% of land value (\$ 6,906,891), as verified against the current assessment roll, below the threshold to require an election.

**SECTION 2.** The Executive Officer, on behalf of the Commission, hereby orders the reorganization as described in Exhibits "A" and "A-1" to include the annexation to the San Bernardino County Fire Protection District, its South Desert Service Zone and Service Zone FP-5, and the Formation of Service Zone FP-5 Needles.

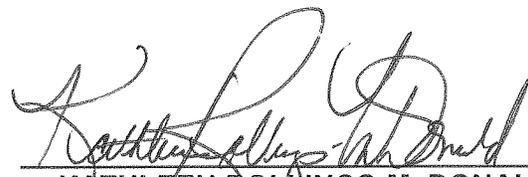
**SECTION 3.** The regular County assessment roll is utilized by the San Bernardino County Fire Protection District.

**SECTION 4.** The affected territory will not be taxed for existing general bonded indebtedness and/or contractual obligations of the annexing agency, the San Bernardino County Fire Protection District.

**SECTION 5.** The Executive Officer shall cause to be prepared and filed a Certificate of Completion, as required by Government Code Sections 57176 through 57203, and a Statement of Boundary Change, as required by Government Code Section 57204.

**DATED: JUNE 30, 2016**



  
KATHLEEN ROLLINGS-McDONALD  
Executive Officer

**LAFCO 3206**  
**Reorganization to include Annexation to the San Bernardino County**  
**Fire Protection District, its South Desert Service Zone, and its**  
**Service Zone FP-5, and Formation of Service Zone FP-5 Needles**

Those portions of the County of San Bernardino, State of California, lying within Sections 1, 12, 13, 24, & 25, Township 8 North, Range 22 East, San Bernardino Meridian, Sections 4 through 10, 15 through 20, 29 & 30, Township 8 North, Range 23 East, San Bernardino Meridian, Sections 1, 11 through 14, 23 through 25, & 36, Township 9 North, Range 22 East, San Bernardino Meridian, Sections 19, 20, 28 through 33, Township 9 North, Range 23 East, San Bernardino Meridian, and Section 36, Township 10 North, Range 22 East, San Bernardino Meridian, described as follows:

**Beginning** at the northwest corner of Section 36, Township 10 North, Range 22 East, San Bernardino Meridian (S.B.M.);

1. Thence easterly along the north line of said Section 36 and the north line of LAFCO 2857, dated July 25, 2000, a distance of 3293.82 feet, more or less, to the State Line between California and Arizona;
2. Thence southerly along said State Line and said LAFCO 2857 a distance of 8654.42 feet, more or less, to the south line of the north half of Section 1, Township 9 North, Range 22 East, S.B.M., and being the north line of LAFCO 1963 dated June 10, 1980;
3. Thence leaving said LAFCO 2857 southerly along said State Line and said LAFCO 1963 a distance of 2780.62 feet, more or less, to the north line of said Section 12, Township 9 North, Range 22 East, S.B.M. and being the north line of LAFCO 837 dated May 22, 1970;
4. Thence leaving said LAFCO 1963 southerly along said State Line and said LAFCO 837 a distance of 2674.20 feet, more or less, to the south line of the north half of said Section 12 and being the north line of LAFCO 1300 dated April 12, 1973;
5. Thence leaving said LAFCO 837 southerly along said State Line and said LAFCO 1300 a distance of 1332.92 feet, more or less, to the north line of the south half of the southeast quarter of said Section 12 and being the north line of LAFCO 2455 dated March 30, 1988;
6. Thence leaving said LAFCO 1300 southerly along said State Line and said LAFCO 2455 a distance of 6222.26 feet, more or less, to the northeasterly line of LAFCO 2153 dated July 9, 1982;
7. Thence leaving said LAFCO 2455 southerly along said State Line and said LAFCO 2153 a distance of 1480.77 feet, more or less, to the northeasterly line of LAFCO 943 dated May 25, 1971;

## EXHIBIT A

8. Thence leaving said LAFCO 2153 southerly along said State Line and said LAFCO 943 a distance of 993.68 feet, more or less, to the east line of Section 24, Township 9 North, Range 22 East, S.B.M. and being the intersection with the northeasterly line of LAFCO 2373 dated August 26, 1986;
9. Thence leaving said LAFCO 943 southerly along said State Line and said LAFCO 2373 a distance of 4990.19 feet, more or less, to the west line of the southeast quarter of the southeast quarter of Section 19, Township 9 North, Range 23 East, S.B.M. and being the intersection with the northeasterly line of LAFCO 357 dated November 21, 1966;
10. Thence leaving said LAFCO 2373 southerly along said State Line and said LAFCO 357 a distance of 4665.15 feet, more or less, to the west line of the east half of Section 29, Township 9 North, Range 23 East, S.B.M. and being the intersection with the northeasterly line of LAFCO 343 dated December 23, 1965;
11. Thence leaving LAFCO 357 southerly along said State Line and said LAFCO 343 a distance of 5752.02 feet, more or less, to the north line Section 33, Township 9 North, Range 23 East, S.B.M. and being the intersection with the northeasterly line of LAFCO 837 dated May 22, 1970;
12. Thence leaving said LAFCO 343 southerly along the said State Line and said LAFCO 837 a distance of 11634.68 feet, more or less, to the south line of Section 4, Township 8 North, Range 23 East, S.B.M. and being the intersection with the east line of LAFCO 2355 dated June 10, 1986;
13. Thence leaving said LAFCO 837 southerly along said State Line and said LAFCO 2355 a distance of 11591.38 feet, more or less, to the south line of Section 15, Township 8 North, Range 23 East, S.B.M.;
14. Thence leaving said State Line westerly along the south line of said Section 15 and Section 16, Township 8 North, Range 23 East, S.B.M., and said LAFCO 2355 a distance of 8987.74 feet, more or less, to the west line of Section 21, Township 8 North, Range 23 East, S.B.M.;
15. Thence southerly along the west line of said Section 21 and Section 28, Township 8 North, Range 23 East, S.B.M., and said LAFCO 2355 a distance of 10637.08 feet, more or less, to the north line of Section 32, Township 8 North, Range 23 East, S.B.M.;
16. Thence westerly along the north line of said Section 32, Section 31, Township 8 North, Range 23 East, S.B.M. and Section 36, Township 8 North, Range 22 East, S.B.M., and said LAFCO 2355 a distance of 15803.73 feet, more or less, to west line of Section 25, Township 8 North, Range 23 East, S.B.M.;
17. Thence northerly along the west line of said Section 25 and Sections 24, 13, & 12, Township 8 North, Range 22 East, S.B.M., and said LAFCO 2355 a distance of 21262.31 feet, more or less, to the north line of said Section 12 and being the south line of LAFCO 837 dated May 22, 1970;

## EXHIBIT A

## EXHIBIT A

18. Thence northerly along the west line of Section 1, Township 8 North, Range 22 East, S.B.M., and Sections 36, 25, & 24, Township 9 North, Range 22 East, S.B.M., and said LAFCO 837 a distance of 16021.20 feet, more or less, to the northerly Right-of-Way (R/W) line of the A.T.&S.F. Railroad;
19. Thence northwesterly along said northerly R/W line and said LAFCO 837 a distance of 6681.67 feet, more or less, to the west line of Section 23, Township 9 North, Range 22 East, S.B.M.;
20. Thence northerly along the west line of said Section 23 and Sections 14 & 11, Township 9 North, Range 22 East, S.B.M., and said LAFCO 837 a distance of 11787.79 feet, more or less, to the north line of said Section 11;
21. Thence easterly along the north line of said Section 11 and said LAFCO 837 a distance of 5309.34 feet, more or less, to the west line of Section 1, Township 9 North, Range 22 East, S.B.M. and being the west line of LAFCO 2857 dated July 25, 2000;
22. Thence leaving said LAFCO 837 northerly along the west line of said Section 1 and Section 36, Township 10 North, Range 22 East, S.B.M., and said LAFCO 2857 a distance of 10585.38 feet, more or less, to the **Point of Beginning**.

EXCEPTING THEREFROM that portion of the southeast quarter of Section 19, Township 9 North, Range 23 East, S.B.M., more particularly described as follows:

**Beginning** at a point on the west line of the southwest quarter of the southeast quarter of said Section 19, said point being 309 feet northerly of the southwest corner thereof;

23. Thence northerly along said west line a distance of 351 feet;
24. Thence easterly to a point in the east line of the southwest quarter of the southeast quarter of said Section 19, said point being 660 feet northerly of the southeast corner of the southwest quarter of the southeast quarter of said Section 19;
25. Thence southerly along said east line a distance of 600 feet to a point in a line which is parallel with and 60 feet northerly, measured at right angles, from the south line of said Section 19;
26. Thence westerly along a line that is parallel with the south line of said Section 19 a distance of 1086.22 feet;
27. Thence North 00°05' West a distance of 140.33 feet;
28. Thence North 64°19'22" West a distance of 142.84 feet;
29. Thence South 00°05' East a distance of 168.55 feet to a point in a line which is parallel with and 60 feet northerly, measured at right angles, from the south line of said Section 19;
30. Thence North 89°23' West along a line that is parallel with the south line of said Section 19 a distance of 141.05 feet;

## EXHIBIT A

**EXHIBIT A**

- 31. Thence North 00°05' West a distance of 234.89 feet;
- 32. Thence North 64°19'22" West a distance of 33.31 feet to the **Point of Beginning**.

Containing 19,890.71 acres (31.08 sq. miles), more or less.

This legal description was prepared by me or under my direction.



06/22/2016

James I. Stone

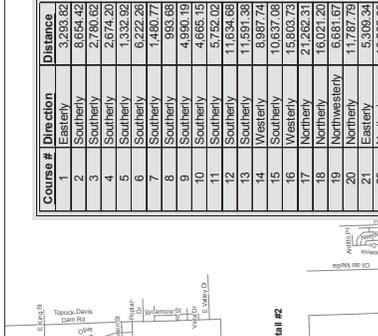
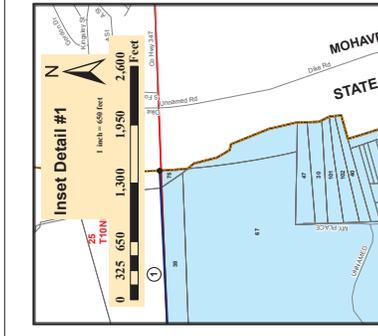
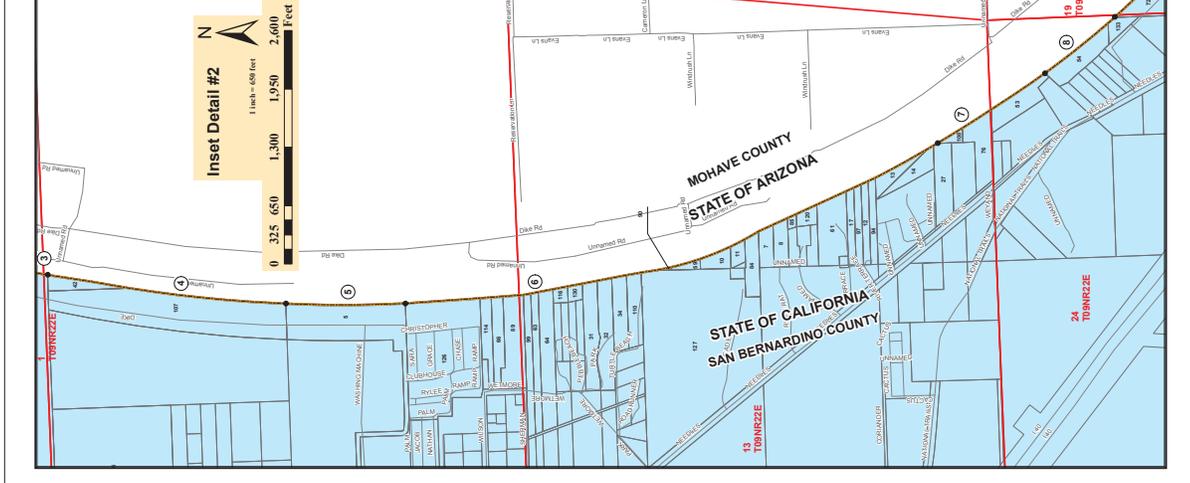
Date

Deputy County Surveyor

PLS 9075, Expiration: March 31, 2018



FOR QUESTIONS REGARDING THIS MAP OR TO OBTAIN A COPY OF THIS MAP IN ELECTRONIC FORM, PLEASE CONTACT LAFCO FOR SAN BERNARDINO COUNTY



**EXHIBIT A-1**

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION

06/22/2016

Date

James I. Stone  
Deputy County Surveyor  
PLS 9075

Job Number 00183CP9 - Revised June 22, 2016

**LAFCO 3206**  
Reorganization to include Annexation to the San Bernardino County Fire Protection District, its South Desert Service Zone, and its Service Zone FP-5, and Formation of Service Zone FP-5 Needles

These Parcels of: Township 6 North, Range 22 E, S 13 E, S 8 M, and Township 10 North, Range 27 East, S 8 M, San Bernardino County, State of California.

0 3,500 7,000 14,000 21,000 28,000 Feet

1 inch = 3,500 feet

FOR QUESTIONS REGARDING THIS MAP OR TO OBTAIN A COPY OF THIS MAP IN ELECTRONIC FORM, PLEASE CONTACT LAFCO FOR SAN BERNARDINO COUNTY

**EXHIBIT A-1**

FOR QUESTIONS REGARDING THIS MAP OR TO OBTAIN A COPY OF THIS MAP IN ELECTRONIC FORM, PLEASE CONTACT LAFCO FOR SAN BERNARDINO COUNTY



Annexation Proposal for the

City of  
Needles

RECEIVED  
MAR 01 2016  
LAFCO  
San Bernardino County

Plan for Service

March 1, 2016

## **Background:**

### **History-**

The Needles Fire Department was formed more than 50 years ago as a volunteer Fire Department. While the department remained a volunteer/ paid call Fire Company for the majority of its existence, San Bernardino County began Fire service oversight functions in 1977. In 2004 Needles City entered into a contract with San Bernardino County Fire to provide Fire protection in the City of Needles. This 10 year contract was for \$442,445.00 per year. The current Contract is a 1 year contract for \$612,000.00, which will expire May 31, 2016. A two month extension of this contract has been negotiated at a rate of \$51,000.00 per Month. Should Annexation fail a new Contract will need to be negotiated.

Over time the Needles Fire Department evolved into a combination Full Time Paid and Extra help fire fighters working 24 hours per day. The most recent change occurred in June of 2015 when Station 31 began using the County Fire staffing model of 3 paid professionals per day with at least one of those being a Paramedic. providing constant staffing in compliance with OSHA 29 CFR, Part 1910.134 (g)(3)&(4), California Code of Regulations: 8 CCR § 5144 (g) (3)(4).

### **Recent Activities-**

May 2015-

Division Chief Chamberlin gave a presentation on the availability of Annexation into the San Bernardino County Fire District to the Needles City Council. The City Council formed a Fire Services Task Force making recommendations to the Council on the future of Fire Services in Needles. (Appendix A – initial catalyst for discussion)

June, July August 2015-

The Fire Services Task Force met each month to consider the most cost effective and efficient options for Fire Protection in Needles, considering starting their own fire department, contracting to an outside fire agency, or annexation into the San Bernardino County Fire District.

October 2015-

The Fire Services Task Force made their recommendation to the Needles City Council and recommended annexation into the San Bernardino County Fire District with an FP-5 tax overlay. (Appendix B)

October 2015-

The Needles City Council in regular session voted 4-2 in favor of pursuing annexation into the San Bernardino County Fire District, however the resolution was returned to the Council for clarification of intent per LAFCO direction. (Appendix C)

December 2015-

The Needles City Council met in regular session and adopted resolution 2015-51 and officially requested annexation into the San Bernardino County Fire District with FP-5 tax overlay. (Appendix D)

## **Identified assets and liabilities**

The City of Needles currently has possession of 1 fire station:

Fire Station 31: city Owned

633 Front Street Needles Ca

Structure size: 3500 square feet

Lot size approximately .75 acres

Fire Station 32 is currently under construction with an expected completion date of November 1<sup>st</sup> 2016, at which time Fire Station 31 will close and be referred back to the City of Needles. All operations will take transferred to Station 32, a County Owned facility at that time.

County Fire has agreed to enter a lease agreement for the current Fire Station located at 633 Front St, until such time that the County Fire Station 32 construction is completed.

**Vehicle  
Inventory**

<b>Stock #</b>	<b>Unit #</b>	<b>Type</b>	<b>Year</b>	<b>Make</b>	<b>Miles</b>
NDL18342	E-31	Type 1	2005	KME	165320
NDL18324	BP-31	Type 6	2003	Ford/rosenbauer	116339
NDL5815	U-31	Pickup	2003	Ford	

It is agreed upon by both parties that no financial compensation shall be given for the vehicle inventory to transfer to County Fire.

There are no identified liens or holdings outside of the City of Needles

There is no currently identifiable Assistance to Firefighter Grant (AFG), Department of Homeland Security (DHS) or State of California Office of Emergency Services (OES) based apparatus, personnel or equipment that requires ongoing tracking.

All employees are currently employed by The San Bernardino County Fire District and under MOU agreement between the County of San Bernardino and Local 935 with no identifiable liability. (Appendix D)

## **Plan for Service Delivery**

The San Bernardino County Fire District has indicated that their standard model of delivery is a 3 person Advanced Life Support (ALS) Paramedic Engine or Truck Company for a single resource fire station.

The delivery model would include at least one daily Paramedic based on the mandatory statutes set forth by Inland County Emergency Medical Agency (ICEMA), which functions as the governing body for the oversight of medical care within San Bernardino County.

A large component of the annexation is the incorporation of the regionalized service delivery modeling. Each apparatus will be outfitted with Global Positioning System/Automatic Vehicle Location (GPS/AVL) technology to assist in location services and through our Computer Aided Dispatch (CAD), Mobile Data Computer (MDC) providing updated instant mapping capability and via location services, deploying the closest possible resource to meet the demand.

The new FP-5 Needles Zone would incorporate an entire overlay of the existing City of Needles. A review of the City of Needles overlay resulted in the following findings:

Encompassed within the City of Needles are 3,222 parcels, of these parcels 453 are government owned and are not required to pay the tax. This leaves the total count at 2,769 parcels based on the current overlay of the district.

Based on the approved anticipated tax of \$148.23 x's 2769 parcels= \$410,448.87, plus the 27% of the city ad valorem tax \$183,870.00 the anticipated revenue \$594318.47 for FY16/17.

This staffing model requires \$1,589,103 based on salary and benefits starting in FY16/17 and with a 3% inflationary measure per year, ending the five-year forecast (FY20/21) at \$2,065,833.00.

We have provided an updated spreadsheet to reflect only the portion of the personnel that the City of Needles will be paying for, which accounts for approximately 27% of the services and supplies budget overall.

Services and Supplies budget for FY16/17 requires \$44,550.00

Total operating expenses for FY16/17 is \$598,761.00.

The Services and Supplies budget will increase to \$48,222.35 based on a 2% inflationary factor per annum.

The Needles City portion of the Staffing, services and supplies breaks down as such; FY16/17 27 % ad valorem tax or \$183,870.00 plus FP-5 overlay tax of \$365,299.49 total \$549,169.49.

With ad valorem tax being the unknown the estimated cost at year 5 is based solely on 3% annual increase to FP-5 which would take that calculation to \$411,147.80 plus 27 % of current ad valorem tax of \$183,870 totals to \$595,017.80.

We rounded out the needs by including a very conservative collection rate of 12% for the County approved first responder billing (ALS stabilization fee) and a low value of \$5,000 in cost recovery which historically has been double this amount.

This concludes the findings of all available data and factual evidence to support the Plan for Service for the annexation proposal of City of Needles into the San Bernardino County Fire District.

*I hereby certify that the statements furnished above and the documents attached present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief.*



**Mark Hartwig, Fire Chief**

**San Bernardino County Fire District**

6942 Airway Avenue, Suite A, Yucca Valley, CA 92284 | Phone: 760-365-3335 Fax: 760-365-3337

www.SBCounty.gov



Fire District  
Division 5 - South Desert

Mark A. Hartwig  
Fire Chief/Fire Warden

Dave Benfield  
Division Chief

RECEIVED  
DEC 17 2015

LAFCO  
San Bernardino County

January 5, 2015

Rick Daniels, City Manager  
City of Needles  
817 3<sup>rd</sup> Street  
Needles, CA 92362

Mr. Daniels:

Currently the City's contract with San Bernardino County Fire (County Fire) pays for six limited-term firefighters (LT's) and other costs. The LT's work a schedule like full-time firefighters, but they have much lower pay and no benefits. The LT's are allowed to work a maximum of three years for County Fire as LT's to prevent County Fire from violating labor laws.

The original vision in hiring LT's under this Limited Term Firefighter Program (LT Program) was both to implement low-cost firefighter positions, and to allow LT's to gain valuable experience so that they could ultimately become full-time firefighters with County Fire or other organizations. However, under this program, County Fire has experienced great difficulty maintaining staffing levels. As such, County Fire will begin phasing out the LT Program, and will be replacing LT's with full-time firefighters.

The time frame for this transition is not yet known and will depend heavily on revenues. This will impact the City of Needles greatly, as County Fire will no longer offer a low-cost option for firefighters. The phase-out of the LT Program will definitely increase contract costs drastically. Currently the contract cost for the City of Needles is approximately \$620,000. If we were to hypothetically (today) replace the LT's with full-time firefighters, contract costs would increase by approximately \$600,000. My intent in this letter is to advise you of County Fire's future staffing plans so that the City of Needles can adequately plan for the future increase in expenses, or explore other options. Please feel free to contact me with any questions.

Respectfully,

Dave Benfield  
Division Chief

BOARD OF SUPERVISORS

ROBERT A. DAVIS, JR. J. L. RICHMOND JAMES R. JONES GARY A. QUITE JOE GOZALBA  
County Executive County Board President County Board President County Board President County Board President  
GREGORY C. DEWITT  
County Treasurer

Appendix SA#1

October 16, 2015

To: Mayor Paget, M.D., Council members, Rick Daniels, City Manager

From: Michael Wright, representing the Fire Service Task Force Committee

Subject: Fire Service Task Force Committee recommendation of Fire Services for City of Needles, California.

The Fire Service Task Force Committee met three times in which there were many issues explored, discussed and debated. The committee was facilitated by Rick Daniels, City Manager. Committee members had the opportunity to review the cities' fire service history which brought us up to our present situation. It was determined the city had a few options to investigate.

- 1.) The city could maintain their contractual relationship with San Bernardino County Fire.
- 2.) The city could seek an alternative fire service provider, i.e. Mohave Valley Fire Dept.
- 3.) The city could be annexed into San Bernardino County Fire District.
- 4.) The city could create it's own fire department.

Obviously, continuing the current contract with San Bernardino County Fire is not feasible. The alternative to the current contract, which was closer to what the city could afford, (\$612,000), was also a consideration. This model would result in a staffing reduction of one firefighter, but would provide a full Paramedic Engine company staffed. This staffing level is equivalent to Mohave Valley Fire Department.

It was estimated that contracting with Mohave County Fire Department would cost the city \$1.2 million to staff a fire station here in Needles.

Annexation into the County Fire District would cost a permanent transfer of \$582,000 from the total property tax collected. A parcel tax up to a maximum of \$171 could be levied to decrease the cities' cost. Level of service is maintained and may be enhanced by two firefighters in the future.

The Paid Call/Volunteer, city fire service model presented an unrealistic financial burden. When a rough draft budget was formulated, it became clear the city does not have the resources to fund it's own agency. There is legitimate concern of homeowners and business insurance rates being significantly raised or even cancelled. The city made substantial outreach efforts to draw interest in a PCF/Volunteer fire agency and determine the size of an eligible pool of candidates. (Please see attached list of agencies notified.) At this point there is a total of zero applications received.

Many hours were spent discussing these options. We were privileged to have guest speakers and concerned citizens attend the meetings. Mike Lowenthal, owner/operations manager of Baker Ambulance spoke to the committee to inform us of what roll his services play in emergency response. Division Chief John Chamberlin and Battalion Chief Tom Marshall from San Bernardino County Fire attended meetings and were willing to clarify many questions the committee had regarding the service they provide. Janet Jernigan, a local business owner provided insight into the possible scenarios regarding insurance issues. Local resident Barry Menges, provided valuable fire service details and perspective.

At our last meeting we again heard input from citizens, local business owners and Chief Chamberlin. We, the committee, were charged with coming to an agreement as to how the city of Needles could best be served with fire protection. Taking into consideration cost, level of service, response time and availability, I.S.O. and insurance consequences, availability and reliability of resources, community involvement and local control, we came to an unanimous, collective decision.

The Fire Service Task Force committee recommends the the city of Needles begin the necessary steps toward annexation into the County Fire District. The committee also recognizes the need for community involvement and would recommend implementing a reserve firefighter, paid-call and/or explorer program to enhance service and provide local residents the opportunity for involvement. The citizens participation is welcomed, encouraged and would be initiated by Chief Chamberlin and Chief Marshall.

Throughout California and much of the nation, the regional approach to fire services has proven to be a beneficial trend.

The committee agrees this would be the most cost effective route for securing ongoing fire protection services for the city. While it does require the permanent transfer of funds, a parcel tax would relieve some of the cost. Even without a parcel tax levee the cost is less than the city is currently paying. The level of service would remain, with the possible enhancement of adding two firefighter positions which Chief Chamberlin is requesting. Coverage of the city would remain intact with the existing mutual aid agreement. The city currently has an I.S.O. rating of five (5) which is unlikely to change. The County Fire District has the ability to provide many emergency response resources as well as human resources which is a cost the city would not have to incur. The San Bernardino County Fire District will have complete financial responsibility. Financial, operational, logistical and supportive resources will be provided by the fire district relieving the city of other costly obligations.

EXHIBIT B

CITY OF NEEDLES		<u>PRELIMINARY</u>					
ANNUAL BUDGET DETAIL - FIRE							
	<u>Volunteer (30)</u>	<u>Paid Call (15)</u>	<u>District</u>		<u>Rates</u>	<u>Notes</u>	
<b>Salaries</b>							
Chief	100,000	100,000	incl.				
Captains	100,000	100,000	incl.				
Engineers	n/a	93,600	incl.				
Firefighters	n/a	87,360	incl.		\$15/hour	estimate based on 6,240 hrs./yr.	6240
Administrative support (.5)	n/a	14,560	incl.		\$14/hour	per HR., based on 6,240 hrs./yr.	6240
<b>Payroll Taxes/Insurance/PERS</b>							
FICA Soc Sec/M-Care Ins	n/a	30,257	incl.				
Group insurance	n/a	211,500	incl.		0.0765	per HR	
Workers' compensation	n/a	30,000	incl.			Avg b/w emp+1 & emp+fam x 15	
PERS/employer contribution	n/a	30,675	incl.			estimate; based on Elec alloc of \$28k	
<b>PERSONNEL COSTS</b>	<b>200,000</b>	<b>697,952</b>		<b>0</b>	<b>0.08052</b>	<b>per HR</b>	
<b>Professional Services</b>							
Educational training	10,000	10,000	incl.			estimate	
Legal fees	25,000	25,000	incl.			estimate	
Dispatch	50,000	50,000	incl.			estimate	
Mutual aid	?	?	incl.			?	
Contract with SB County Fire Dept.	n/a	n/a		582,000		actual	
<b>Utilities</b>							
Electric utilities	5,500	5,500	incl.			based on prior year average	
Wastewater utilities	1,050	1,050	incl.			based on prior year average	
Water utilities	950	950	incl.			based on prior year average	
Gas utilities	400	400	incl.			estimate	
<b>Repairs/Maintenance</b>							
Plant maint/repair	3,000	3,000	incl.			estimate	
Vehicle maint/repair	4,000	4,000	incl.			estimate	
Equipment maint/repair	10,000	10,000	incl.			estimate	
Computer maint/repair	500	500	incl.			estimate	
<b>Other Insurance</b>							
Liability insurance	30,000	30,000	incl.			estimate	
Property insurance	18,000	18,000	incl.			estimate	
<b>Communications</b>							
Telephone-land line & DSL	2,000	2,000	incl.			estimate	
Cell phones, pagers & radios	80,000	80,000	incl.			estimate	
<b>Advertising</b>							
	100	100	incl.			estimate	
<b>Travel</b>							
	1,000	1,000	incl.			estimate	
<b>Dues and Memberships</b>							
	500	3,000	incl.			estimate	

Appendix B H2

**EXHIBIT B**

	<u>Volunteer (30)</u>	<u>Paid Call (15)</u>	<u>District</u>	<u>Rates</u>	<u>Notes</u>
<b>Licensing</b>	300	300	incl.		estimate
<b>Internal Services</b>					
Central purchasing	30,000	30,000	incl.		estimate
Mgmt Info Sys/O & M	25,000	25,000	incl.		estimate
Fleet management	35,000	35,000	incl.		estimate
Finance dept. services	5,000	5,000	incl.		estimate
<b>Supplies/Materials</b>					
Uniforms	45,000	22,500	incl.		Year 1 (unif 1200/p; brush gear 300/p)
Office supplies	300	300	incl.		estimate
Computer/printer supplies	300	300	incl.		estimate
Safety equipment	500	500	incl.		estimate
General supplies	100	100	incl.		estimate
<b>Vehicle Fuel</b>	20,000	20,000	incl.		estimate
<b>Plant</b>					
Building replacement fund	8,333	8,333	n/a		* Building sale \$100k
Vehicle replacement fund	51,000	51,000	n/a		* Equipment sale \$100k
Other assets replacement fund	5,000	5,000	n/a		estimate
Furniture, fixtures & equipment	0	0	n/a		estimate
<b>TOTALS</b>	<b>667,833</b>	<b>1,145,786</b>	<b>582,000 *</b>		

Appendix B #3

RESOLUTION NO. 2015-49

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NEEDLES, CALIFORNIA, ACCEPTING THE RECOMMENDATION OF THE FIRE SERVICES TASK FORCE AND DIRECTING STAFF TO BEGIN THE APPLICATION PROCESS FOR ANNEXATION INTO THE COUNTY FIRE DISTRICT FOR CONTINUED FIRE PROTECTION SERVICES

WHEREAS, on January 5, 2015, the San Bernardino County Fire Department notified the City of Needles that the annual cost of fire protection services would be increasing from approximately \$620,000 to approximately \$1.2 million due to the elimination of their limited term firefighter program which provided low cost firefighter positions (lower pay and no benefits) while allowing the limited terms to gain valuable experience; and

WHEREAS, on July 14, 2015, the City Council appointed community members to serve on a Fire Services Task Force to research options for continued fire protection services within the City of Needles, including continuing the relationship with the County Fire Department; seeking an alternative fire service provider; annexation into the San Bernardino County Fire District; or creation of a municipal volunteer/paid-call fire department; and

WHEREAS, the Task Force met on three occasions during which significant reports and other information were provided on many components of operating a local fire department all of which was explored, discussed, and debated and all questions were answered by staff; and input was received from local emergency services personnel, citizens and business owners; and

WHEREAS, by majority consensus, the Fire Services Task Force recommended that the City of Needles begin the necessary steps towards annexation into the County Fire District, and, recognizing the need for community involvement, further recommended the implementation of a reserve firefighters, paid-call and/or explorer program to enhance service and provide local residents the opportunity for involvement in their fire department.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Needles, California, hereby accepts the recommendation of the Fire Services Task Force as outlined in their written report dated October 16, 2015 attached hereto and incorporated herein and directs the City Manager to begin the application process with the San Bernardino County Local Agency Formation Commission (LAFCO) for annexation into the San Bernardino County Fire District.

PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Needles, California, held on the 27th day of October, 2015, by the following roll call vote:

AYES: Councilmembers Frazier, Williams, Darcy and Richardson

NOES: Councilmembers Gudmundson and Evans

ABSENT: None

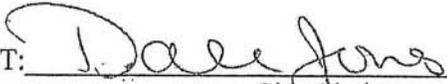
ABSTAIN: None

Cheryl/council/resolution - fire services task force recommendation - accept (Oct '15)

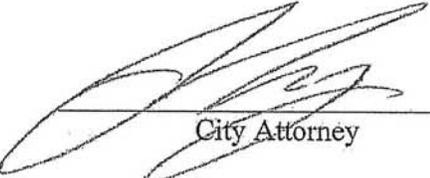
Resolution No. 2015-49  
(Page Two)

  
\_\_\_\_\_  
Mayor

(SEAL)

ATTEST:   
\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
City Attorney

Cheryl/council/resolution - fire services task force recommendation - accept (Oct '15)

BC #2

## RESOLUTION NO. 2015-51

A RESOLUTION OF THE CITY COUNCIL OF THE  
CITY OF NEEDLES, CALIFORNIA, AUTHORIZING THE  
FILING OF AN APPLICATION TO THE LOCAL AGENCY  
FORMATION COMMISSION TO INITIATE PROCEEDINGS FOR  
A SPHERE OF INFLUENCE AMENDMENT (EXPANSION) OF  
THE SAN BERNARDINO COUNTY FIRE PROTECTION  
DISTRICT AND REORGANIZATION TO INCLUDE  
ANNEXATIONS TO THE SAN BERNARDINO COUNTY FIRE  
PROTECTION DISTRICT, ITS SOUTH DESERT SERVICE  
ZONE AND SERVICE ZONE FP- 5

WHEREAS, the City of Needles desires to initiate proceedings pursuant to the Cortese-Knox-Hertzberg Government Reorganization Act of 2000, commencing with Section 56000 of the California Government Code for:

1. A sphere of influence amendment for the San Bernardino County Fire Protection District (District); and
2. A reorganization proposal to include, but not limited to, annexation to the San Bernardino County Fire Protection District and its South Desert Service Zone and Service Zone FP- 5 as more specifically described in the City's application attached hereto; and

WHEREAS, the territory proposed for reorganization is legally inhabited and a description of the boundaries for all actions is set forth in the City's application attached hereto, and by this reference incorporated herein; and

WHEREAS, the proposed reorganization will not conflict with any existing sphere of influence as the proposed change includes an amendment to the San Bernardino County Fire Protection District sphere of influence to accommodate the proposed reorganization; and

WHEREAS, it is desired that the proposed reorganization be subject to the following terms and conditions:

1. The District shall assume all rights, duties, responsibilities, obligations, functions, executory provisions related to fire protection services, except as otherwise outlined in the Conditions of Approval by LAFCO.
2. The Plan for Service included with the application outlines the general approach and parameters for delivering fire protection services to serve the City. The District will assume responsibility for providing sustainable service to the residents and businesses of the City as a condition of the annexation and for providing the personnel, facilities, equipment, and oversight necessary to do so on an ongoing basis.

- 3. As a function of the reorganization, the City shall annex to the District's South Desert Service Zone and Service Zone FP- 5 for the purpose of fire protection operations.
- 4. All previously authorized charges, fees, assessments, and/or taxes currently in effect, now levied or collected by the City related to fire protection shall continue to be levied and collected by the District.
- 5. The standard terms and conditions imposed by the Local Agency Formation Commission upon all proposals or such additional conditions as may be deemed appropriate or necessary by the Local Agency Formation Commission in its consideration; and

WHEREAS, the reasons for the sphere of influence amendment and proposed reorganization are to provide effective, safe and financially sustainable fire protection services to the City of Needles.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Needles, California, as follows:

SECTION 1. The City Manager is hereby authorized to apply to the Local Agency Formation Commission for San Bernardino County to take proceedings for the sphere of influence review and proposed reorganization as described in the City's application, in the manner provided by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000.

SECTION 2. The City Manager is authorized to negotiate terms and conditions with San Bernardino County and County Fire regarding fire service and the annexation.

SECTION 3. The City Manager is authorized to negotiate an interim contract agreement for County Fire to deliver fire protection services to the City until the annexation is completed.

SECTION 4. The Mayor and City Council of the City of Needles acknowledge and agree to the Local Agency Formation Commission for San Bernardino County's requirement for imposing legal indemnification as outlined in Policy 3 of Chapter 2 of its Accounting and Financial Division of its Policy and Procedure Manual updated August 2015.

PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Needles, California, held on the 8th day of December, 2015, by the following roll call vote:

AYES: Councilmembers Gudmundson, Frazier, Darcy and Richardson

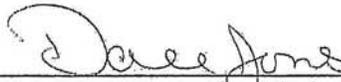
NOES: Councilmembers Evans and Williams

ABSENT: None

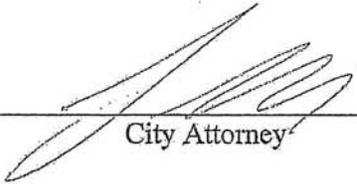
ABSTAIN: None

  
\_\_\_\_\_  
Mayor

(SEAL)

ATTEST:   
\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
City Attorney

DHS

Needles Annexation 5 year Plan	2016 Proposed Staffing Count	2015/16 Average Cost Per Position	2016/17 Average Cost Per Position	2016/17 SBCFPD Proposed Staffing	2017/18 Average Cost Per Position	2017/18 SBCFPD Proposed Staffing	2018/19 Average Cost Per Position	2018/19 SBCFPD Proposed Staffing	2019/20 Average Cost Per Position	2019/20 SBCFPD Proposed Staffing	2020/21 Average Cost Per Position	2020/21 SBCFPD Proposed Staffing
<b>Staffing</b>												
Station 32 - ME - FFPM	3	\$ 143,816.00	5.00% \$ 151,006.80	\$ 453,020.40	2.00% \$ 154,026.94	\$ 462,080.81	2.00% \$ 157,107.47	\$ 471,322.42	3.00% \$ 161,820.70	\$ 485,462.10	3.00% \$ 166,675.32	\$ 500,025.96
FFPM *(CITY PAYS)	3		\$ 151,006.80	\$ 453,020.40		\$ 462,080.81		\$ 471,322.42		\$ 485,462.10		\$ 500,025.96
Total Count of Employees paid by Needles	3											
<b>Services and Supplies</b>												
Services and Supplies				\$ 44,550.00	2.00% \$ 45,441.00	\$ 46,349.82	2.00% \$ 47,276.82	\$ 48,129.91	2.00% \$ 49,107.91	\$ 50,985.00	2.00% \$ 51,963.00	\$ 53,840.00
Transfers for Support Services/Admin Costs				\$ 47,865.60	\$ 48,822.91	\$ 49,799.37	\$ 50,775.82	\$ 51,752.27	\$ 52,728.72	\$ 53,705.17	\$ 54,681.62	\$ 55,658.07
Confire/MIS Support				\$ 38,475.00	\$ 39,244.50	\$ 40,029.39	\$ 40,829.98	\$ 41,646.58	\$ 42,483.17	\$ 43,349.77	\$ 44,140.37	\$ 44,915.97
Capital Replacement - Small Tools and Equipment				\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00
Capital Replacement - Vehicle Equipment				\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
<b>Total Appropriations</b>				\$ 598,761.00	\$ 610,439.24	\$ 622,351.02	\$ 639,214.27	\$ 656,556.17	\$ 674,419.42	\$ 692,282.67	\$ 710,145.92	\$ 728,009.17
<b>Revenues</b>												
<b>Special Tax</b>				1617	3.00%		3.00%		3.00%		3.00%	
Special Tax FP-5 (\$143.91 X 3% = \$148.23/parcel @ 2,769 parcels) (factored @ 89% collection rate)				\$ 365,299.49	\$ 376,258.48	\$ 387,546.23	\$ 399,172.62	\$ 411,147.80	\$ 423,574.19	\$ 436,451.58	\$ 449,778.97	\$ 463,556.36
Delinquent Prior Year Special Tax Revenue (6%)				\$ 24,626.93	\$ 25,365.74	\$ 26,126.71	\$ 26,910.51	\$ 27,717.83	\$ 28,547.64	\$ 29,400.05	\$ 30,275.06	\$ 31,171.67
<b>Other Revenue</b>												
Property Tax (\$681K x 27%)				\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00	\$ 183,870.00
First Responder Fee - 881 EMS based calls @ \$275 each (12% collection rate)				\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00	\$ 29,073.00
Other Revenue - Non-Operating (Cost/Recovery)				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Total Revenues</b>				\$ 607,969.43	\$ 619,567.22	\$ 631,615.95	\$ 644,026.13	\$ 656,808.63	\$ 670,120.13	\$ 683,940.63	\$ 698,248.63	\$ 713,041.63
<b>Total Revenues less Appropriations</b>				\$ 9,108.43	\$ 9,127.98	\$ 9,264.92	\$ 9,811.87	\$ 10,252.46	\$ 10,700.71	\$ 11,166.96	\$ 11,650.71	\$ 12,152.46

Note: Captains/Engineers/FFPM salaries/benefits based upon averages in bud prep system of SB County Fire  
 Note: Transfers for support services and admin costs represents share office staff, as well as share of training expenses, SCBA program and safety gear pool program; as well as \$85,728 of share of DC and 3 BCs (Chamberlin's FTE figures)  
 Note: Capital Replacement - Vehicle Equipment Replacement maintenance fee \$50k  
 Note: FP-5 FY 15/16 rate is \$143.91. There is a 3% COLA allowed every year thereafter as needed  
 Note: "Other Revenue" figures added \$5k for cost recovery  
 Note: One time start up costs not factored in (SCBAs, cardiac monitor, ballistic protection)  
 Note: First Responder Fee is factored at 80% of 1101 calls (881) @ \$275 per call with collection rate of 12%

I hereby certify that the statements furnished above and the documents attached present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief as of the date prepared. This plan will be revised and updated through the LAFCO process as more information becomes available.

Original signature on file in the LAFCO Office

Mark Hartwig, Fire Chief

SC NOTES:  
 Removed - One Time SCBA replacement gear  
 Removed - Capital Replacement - Infrastructure/Buildings  
 Reduced - Vehicle Equipment Replacement to \$50,000  
 Income - Generated from FP5 rates of \$143.91 x 3%  
 Removed: 421 Station Lease,  
 Decreased Engineer  
 Increased Firefighter  
 Added Ad. Valorem tax

FP5 RATES	old rate	3% increase	total for new rate	year
	135.69	\$ 4.07	\$ 139.76	2013
	139.72	\$ 4.19	\$ 143.91	2014
	143.91	\$ 4.32	\$ 148.23	2015
	148.23	\$ 4.45	\$ 152.68	2016
	152.68	\$ 4.58	\$ 157.26	2017

Needles Annexation 5 year Plan		2016 Proposed Staffing Count	2015/16 Average Cost Per Position	2016/17 Average Cost Per Position	2016/17 SBCFPD Proposed Staffing	2017/18 Average Cost Per Position	2017/18 SBCFPD Proposed Staffing	2018/19 Average Cost Per Position	2018/19 SBCFPD Proposed Staffing	2019/20 Average Cost Per Position	2019/20 SBCFPD Proposed Staffing	2020/21 Average Cost Per Position	2020/21 SBCFPD Proposed Staffing
<b>Staffing</b>													
Station 32 - ME - Capt/Eng/FFPM													
Captain (FSZ PAYS)	3	\$ 204,177.00	\$ 214,385.85	\$ 643,157.55	\$ 218,673.57	\$ 656,020.70	\$ 223,047.04	\$ 669,141.12	\$ 229,738.45	\$ 689,215.35	\$ 236,630.60	\$ 709,891.81	
Engineer (FSZ PAYS)	3	\$ 177,614.00	\$ 186,494.70	\$ 559,484.10	\$ 190,224.59	\$ 570,673.78	\$ 194,029.09	\$ 582,087.26	\$ 199,849.96	\$ 599,549.88	\$ 205,845.46	\$ 617,536.37	
FF/PM (CITY PAYS)	3	\$ 143,816.00	\$ 151,006.80	\$ 453,020.40	\$ 154,026.94	\$ 462,080.81	\$ 157,107.47	\$ 471,322.42	\$ 161,820.70	\$ 485,462.10	\$ 166,675.32	\$ 500,025.96	
Total Count of Employees	9												
<b>Total Salary and Benefits</b>			\$ 551,887.35	\$ 1,655,662.05	\$ 1,688,775.29			\$ 1,722,550.80	\$ 1,774,227.32			\$ 1,827,454.14	
<b>Services and Supplies</b>													
Services and Supplies				\$ 165,000.00	\$ 168,300.00			\$ 171,666.00	\$ 175,099.32			\$ 178,601.31	
Transfers for Support Services/Admin Costs				\$ 177,280.00	\$ 180,825.60			\$ 184,442.11	\$ 188,130.95			\$ 191,893.57	
Confire/MIS Support				\$ 142,500.00	\$ 145,350.00			\$ 148,257.00	\$ 151,222.14			\$ 154,246.58	
Capital Replacement - Small Tools and Equipment				\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
Capital Replacement - Vehicle Equipment Replacement				\$ 50,000.00	\$ 50,000.00			\$ 50,000.00	\$ 50,000.00			\$ 50,000.00	
<b>Total Appropriations</b>				\$ 2,195,442.05	\$ 2,238,250.91			\$ 2,281,915.93	\$ 2,343,679.75			\$ 2,407,195.62	
<b>Revenues</b>													
<b>Special Tax</b>				16/17				3.00%				3.00%	
Special Tax FP-5 (\$143.91 X 3% = \$148.23/parcel @ 2,769 parcels) (factored @ 89% collection rate)					\$ 365,299.49	\$ 376,258.48			\$ 387,546.23			\$ 399,172.62	\$ 411,147.80
Delinquent Prior Year Special Tax Revenue (6%)					\$ 24,626.93	\$ 25,365.74			\$ 26,126.71			\$ 26,910.51	\$ 27,717.83
<b>Other Revenue</b>													
Ad Valorem Tax (\$800k x 22.9%)					\$ 183,200.00	\$ 185,200.00			\$ 183,200.00			\$ 183,200.00	\$ 183,200.00
First Responder Fee - 881 EMS based calls @ \$275 each (12% collection rate)					\$ 29,073.00	\$ 29,073.00			\$ 29,073.00			\$ 29,073.00	\$ 29,073.00
Other Revenue - Non-Operating (Cost Recovery)					\$ 5,000.00	\$ 5,000.00			\$ 5,000.00			\$ 5,000.00	\$ 5,000.00
<b>Total Revenues</b>					\$ 607,199.43	\$ 618,897.22			\$ 630,945.95			\$ 643,356.13	\$ 666,138.63
<b>Total Revenues less Appropriations</b>					\$ (1,588,242.62)	\$ (1,619,353.69)			\$ (1,650,969.99)			\$ (1,700,323.62)	\$ (1,751,056.99)

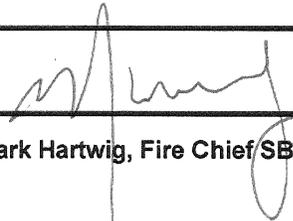
Note: Captains/Engineers/FFPM salaries/benefits based upon averages in bud prep system of SB County Fire  
 Note: Transfers for support services and admin costs represents share office staff, as well as share of training expenses, SCBA program and safety gear pool program, as well as \$65,728 of share of DC and 3 BCs (Chamberlin's FTE figures)  
 Note: Capital Replacement - Vehicle Equipment Replacement maintenance fee \$50k  
 Note: FP-5 FY 15/16 rate is \$143.91. There is a 3% COLA allowed every year thereafter as needed  
 Note: "Other Revenue" figures added \$5k for cost recovery  
 Note: One time start up costs not factored in (SCBAs, cardiac monitor, ballistic protection)  
 Note: First Responder Fee is factored at 80% of 1101 calls (881) @ \$275 per call with collection rate of 12%

I hereby certify that the statements furnished above and the documents attached present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief as of the date prepared. This plan will be revised and updated through the LAFCO process as more information becomes available.

Original signature on file in the LAFCO Office  
 Mark Hartwig, Fire Chief

City of Needles - Proposed Contract Annual Budget  
FY 2016-2017

Salaries and Benefits	Number of Positions	Average Cost Per Position	SBCFPD Proposed Existing Staffing
<b>Suppression</b>			
Fire Fighter PM	3	149,725	449,175
<b>Suppression Total</b>	<b>3</b>		<b>\$ 449,175</b>
<b>PCF</b>	<b>0</b>		<b>-</b>
<b>Chief Officers (3.66%)</b>			
SBCFPD Division Chief	1	287,319	10,516
Battalion Chief	3	232,644	25,544
<b>Chief Officers Total</b>	<b>4</b>		<b>\$ 36,060</b>
<b>Total Salaries and Benefits</b>	<b>7</b>		<b>\$ 485,235</b>
<b>Operating Expenses</b>			
Services and Supplies			56,034
<b>Station Expenses</b>			
C031			33,748
<b>Total Operating Expenses</b>			<b>\$ 89,782</b>
<b>Administrative Overhead Costs</b>			<b>30,397</b>
<b>Total S&amp;B and Operating Expenses</b>			<b>\$ 605,414</b>
<b>Total Annual Requirements</b>			<b>\$ 605,414</b>
<b>PER MONTH CHARGE</b>			<b>\$ 50,451.20</b>

 3/23/16  
 Mark Hartwig, Fire Chief/SBCFI Date

 3/22  
 Rick Daniels, City Manager Date

SUBJECT TO  
 COUNCIL  
 CONFIRMATION

RECEIVED  
 MAR 23 2016  
 LAFCO  
 San Bernardino County