

Memorandum

To: Chief Alan Biagi, Rodeo-Hercules Fire Protection Department

From: Carlos Villarreal and Mayya Komisarchik

Date: October 2, 2009

Re: Notice of Findings – Development Impact Fee Study

This memorandum supplements the findings made in the Revised Final Fire Facilities Impact Fee Study (Report) for the Rodeo-Hercules Fire Protection District (the District) with findings required by Contra Costa County for implementation of an impact fee for fire facilities. The Report provides an analysis of the need for fire facilities in the Rodeo-Hercules Fire Protection District to accommodate new development. Per section 818-2.804 of the Contra Costa County Government Code, this memorandum contains the following sections:

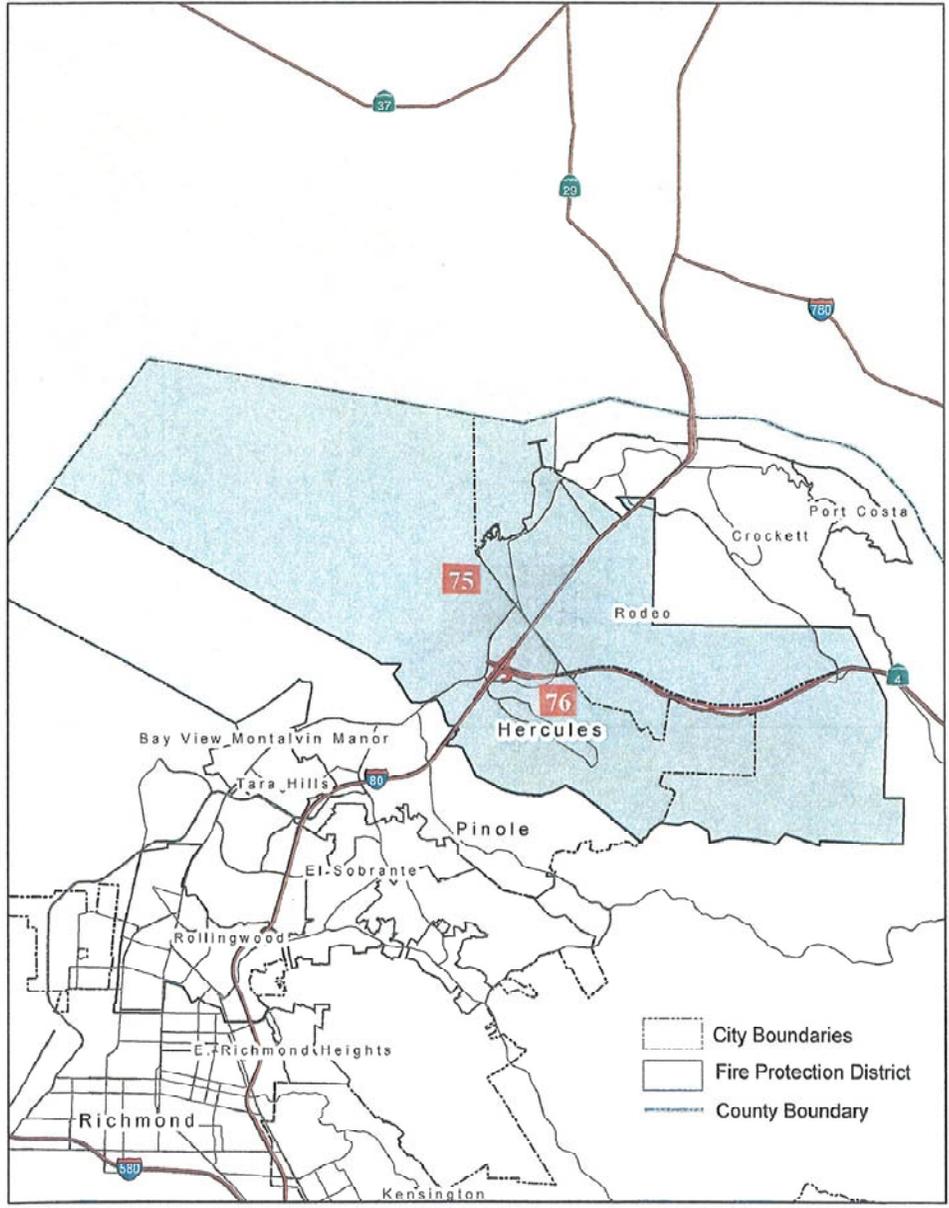
- 1) 818-2.804(1). Description. This includes a description of the proposed service area along with a map of its geographic boundaries.
- 2) 818-2.804(2). Findings: The Report finds that existing fire facilities will be over extended in the event of population growth in the City of Hercules and in unincorporated Rodeo through 2035, and that new facilities funded by impact fee revenue will be needed to accommodate new residents and employees.
- 3) 818-2.804(3). Costs: This section contains the estimated costs of providing new fire facilities.
- 4) 818-2.804(4). Fees: This section contains the proposed fee schedule for each type of land use.
- 5) 818-2.804(5). General Plan: This section discusses how the fire facilities funded by impact fee revenue will align with goals set out in the Contra Costa County General Plan (General Plan).

Description

The District protects an area of approximately 25 square miles of unincorporated and incorporated Contra Costa County with an approximate service population of nearly 40,000. The District is bordered in the south by the Pinole Fire Department, on the north by Crockett-Carquinez Fire Department, and on the East by Contra Costa Fire Protection District. It is governed by a five member, locally elected Board of Directors and derives its principal funding from normal property taxes and benefit assessments. The District provides fire protection, and emergency medical aid to the unincorporated area of Rodeo and the City of Hercules.

A map of the District area appears below.

Rodeo-Hercules Fire Protection District



Map created 8/25/09
by Contra Costa County Community Development, GIS Group
451 Pine St 4th Floor North Wing, Martinez, CA 94553-0855
925.48.4501 12/25/09 10:34AM

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Key Findings

The District currently serves its entire area, and a service population of 39,743, from two fire stations. This service population will grow to an estimated 54,163 by 2035.

Based on an evaluation of the Department's current facility inventory and projected population growth, the District's fire protection facilities will become overextended if no additional facilities are constructed to serve new development. The planned facilities included below will ensure that the District's facilities do not become overextended as a result of new development.

Costs

This section shows the estimated costs of planned fire facilities and how these costs are allocated to new development.

Estimated Cost of Planned Facilities

This section outlines costs of planned facilities needed to serve new development in the District. Table 6 of the Report shows an inventory of planned fire facilities including a remodel/expansion of Station 76, and a new training tower. The total cost of planned fire facilities is approximately \$6.9 million. New construction cost estimates were based on facility size requirements provided by the District and Willdan Financial Services' recent new facilities cost experience with other clients. **Table 1** displays the costs of the planned facilities.

Table 1: Planned Fire Facilities

	Quantity	Unit Value	Total Value
<i>Remodel Station 76</i>			
Additional Building Space	1,500 sq. ft.	\$ 425 per sq.ft.	\$ 638,000
Expand apparatus room	1,000 sq. ft.	425 per sq.ft.	425,000
New restroom	75 sq. ft.	425 per sq.ft.	32,000
<i>Road Construction</i>			
Front Driveway Improvements	NA	NA	150,000
Expand drive entrance	530 lineal ft.	660 per lineal ft.	350,000
Subtotal			\$ 1,595,000
<i>Training Facility</i>			
Building	5,000 sq. ft.	\$ 425 per sq.ft.	\$ 2,125,000
Land	5.0 acres	500,000 per acre	2,500,000
Drill Tower			700,000
Subtotal			\$ 5,325,000
Total Cost of Planned Fire Facilities			\$ 6,920,000

Note: Figures have been rounded.

Sources: Rodeo-Hercules FPD; and Willdan Financial Services.

Cost Allocation to New Development

The Report allocates the cost of planned facilities to new development based on a system plan approach. Costs are allocated to residents and workers on a per capita basis. Cost per capita is calculated by dividing the total value of existing and planned facilities by the total future service population. This cost allocation methodology ensures that new development will fund its proportional share of the planned facilities. Existing development's share of the planned facilities, \$2.3 million, must be funded with non-impact fee funding, or new development will have paid too high a fee. The facility standard is shown separately for residents and workers because their demand for services is weighted differently. **Table 2** shows the calculation for cost per capita.

Table 2: System Plan Standard

Value of Existing Facilities	\$ 10,510,000
Value of Planned Facilities	<u>6,920,000</u>
Total	\$ 17,430,000
Existing Service Population (2008)	39,743
New Development (2008-2035)	<u>14,420</u>
Future Service Population (2035)	54,163
System Plan Standard per Capita	\$ 322
Standard per Resident	\$ 322
Standard per Worker ¹	222

¹ Based on a worker weighting factor of 0.69.

Sources: Fire Facilities Impact Fee Study, January 15, 2009; Willdan Financial Services.

Fee Schedule

This section describes the proposed fire facilities impact fee for new development in the District's service area. **Table 3** contains the impact fee schedule. The impact fee is based on the per capita standard shown in Table 2. The standard is converted to a fee per square foot of development based on dwelling unit and building space densities (persons per dwelling unit and workers per 1,000 square feet of building space). A two percent (2.0%) administrative charge is included to cover expenses associated with documenting, collecting, and accounting for the fee.

Table 3: Fire Facilities Impact Fee - System Plan Standard

Land Use	Cost per Capita	Density	Base Fee ¹	Admin. Costs ²	Fee
<i>Residential (per dwelling unit)</i>					
Single Family	\$ 322	3.08	\$ 992	\$ 20	\$ 1,012
Multi-family	322	1.98	638	13	651
<i>Nonresidential (per 1,000 square feet)</i>					
Commercial	\$ 222	2.33	\$ 517	\$ 10	527
Office	222	3.13	695	14	709
Industrial	222	1.33	295	6	301

¹ Fee per dwelling unit.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support, and (2) impact fee program administration.

Sources: Fire Facilities Impact Fee Study, January 15, 2009; Table 7, Willdan Financial Services.

General Plan

The Contra Costa County General Plan for 2005-2020 details the following policies designed to ensure a “high standard of fire protection, emergency and medical response services for all citizens and properties of Contra Costa County”:

7-63: The County shall strive to achieve a total response time (dispatch plus running and set-up time) of five minutes in central business district, urban and suburban areas for 90 percent of all emergency responses.

7-64: New development shall pay its fair share of costs for new fire protection facilities and services

7-65: Needed upgrades to fire facilities and equipment shall be identified as part of project environmental review and area planning activities, in order to reduce fire risk and improve emergency response in the County.

Using impact fee revenue funds to improve and construct new fire facilities upholds the General Plan policies of upgrading fire facilities to diminish risk and require new development to fund its share of facilities. More facilities and equipment will allow the District Fire Department to meet its response time goals for a larger population.