



RODEO-HERCULES FIRE PROTECTION DISTRICT

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Memorandum

To: Contra Costa County Board of Supervisors

From: Chief Bryan Craig, Rodeo-Hercules Fire Protection Department

Date: October 25, 2019

Re: Notice of Findings – Development Impact Fee Study

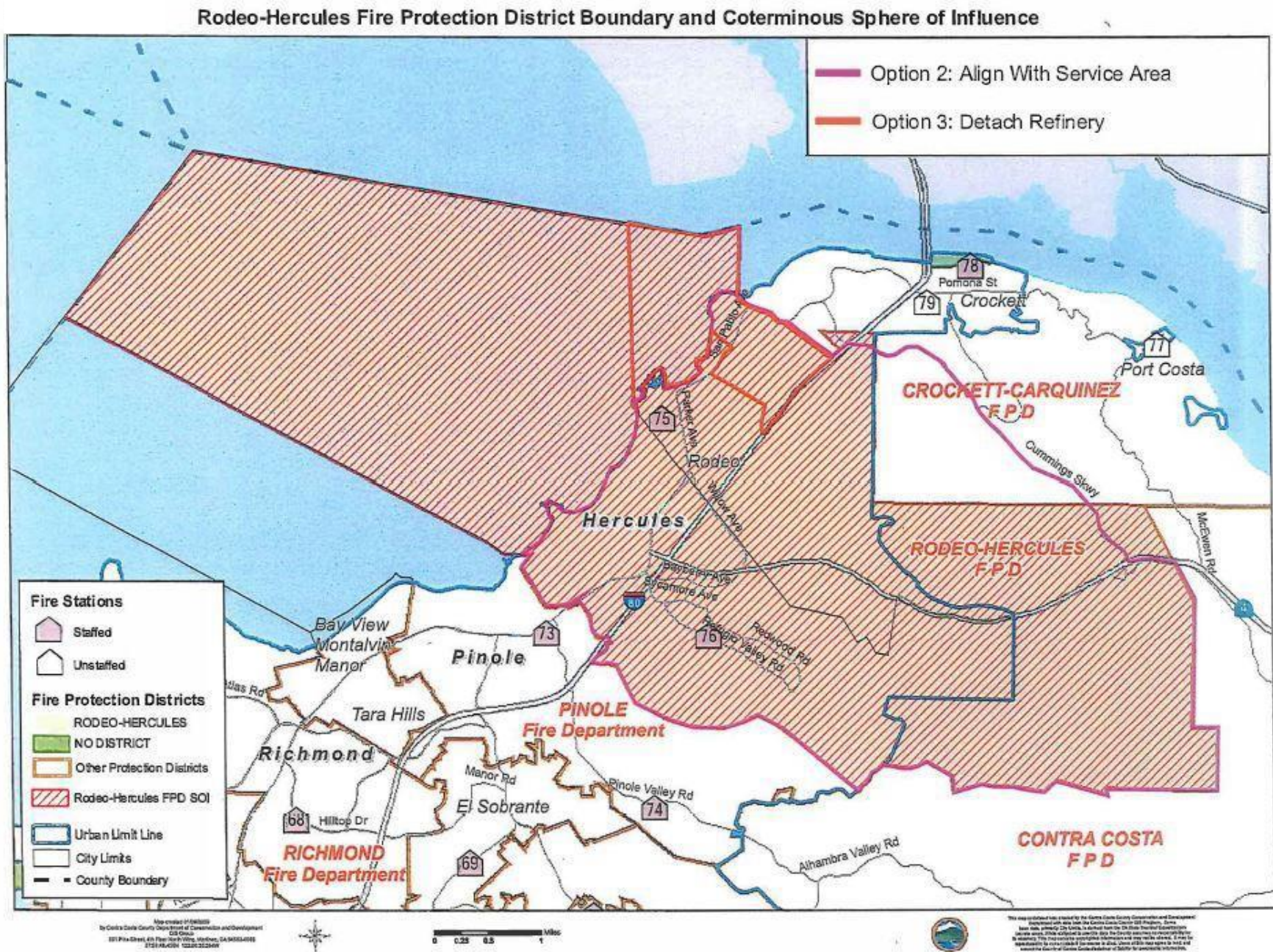
This memorandum supplements the findings made in the April 8, 2019 Fire Facilities Impact Fee Study (Report) for the Rodeo-Hercules Fire Protection District (the District) with findings required by Contra Costa County for implementation of an impact fee for fire facilities. Subsequently the District Board of Directors adopted through District Resolution 2019-11 a request that the Contra Costa County Board of Supervisors adopt Fire Facilities Impact Fees for the unincorporated portion of the District at 80% of the fees identified in the engineers report. 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 2040, 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.

Figure 1



Key Findings

The District currently serves its entire area, and a service population of 39,700, from two fire stations. This service population will grow to an estimated 45,200 by 2040.

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 7 of the Report shows an inventory of planned fire facilities including land acquisition, construction of a new station and the acquisition of equipment and apparatus. The net cost of planned fire facilities is approximately \$12.4 million, after accounting for existing impact fee fund balances. New construction cost estimates were based on facility size requirements provided by the District and Willdan Financial Services' recent new facilities cost experience with the Contra Costa County Fire Protection District. **Table 1** displays the costs of the planned facilities.

Table 1: Planned Fire Facilities

Item	Quantity	Unit Cost	Total Cost
New station construction	11,000 sq. ft.	\$ 720	\$ 7,920,000
Land acquisition	3.83 acres	387,467	1,484,000
Breathing Air Compressor	1 Compressor	53,000	53,000
Type 1 engine plus equipment	1 engine	850,000	850,000
Type 3 engine plus equipment	1 engine	500,000	500,000
100' ladder truck plus equipment	1 truck	1,850,000	1,850,000
Total Cost of Planned Fire Facilities			\$ 12,657,000
Less Existing Fund Balance			(224,275)
Net Cost of Planned Facilities			\$ 12,432,725

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, \$9.6 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	\$ 10,550,900
Value of Planned Facilities	<u>12,657,000</u>
Total	\$ 23,207,900
Future Service Population (2035)	45,200
System Plan Standard per Capita	\$ 513
Standard per Resident	\$ 513
Standard per Worker ¹	354

¹ Based on a worker weighting factor of 0.69.

Source: Table 8, Fire Facilities Impact Fee Study for the Rodeo-Hercules Fire Protection District, April 8, 2019

Fee Schedule

This section describes the proposed fire facilities impact fee for new development in the District's service area. **Table 3** contains the maximum justified impact fee schedule as calculated in the engineers. 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. The district Board of Directors has requested that the County adopt a fees schedule at 80% of the maximum justified fees, except for the impact fees imposed per Hotel room. **Table 4** contains the proposed fee schedule.

Table 3: Fire Facilities Impact Fee - System Plan Standard

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	E / 1,000
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}		Total Fee ¹	Fee per Sq. Ft.
<i><u>Residential (per dwelling unit)</u></i>							
Single Family	\$ 513	3.21	\$ 1,647	\$ 33		\$ 1,680	
Multifamily	513	1.98	1,016	20		1,036	
Accessory Dwelling Unit	513	1.50	770	15		785	
<i><u>Nonresidential (per 1,000 square feet or hotel room)</u></i>							
Commercial	\$ 354	2.33	\$ 825	\$ 17		\$ 842	\$ 0.84
Office	354	3.13	1,108	22		1,130	1.13
Industrial	354	1.33	471	9		480	0.48
Hotel Rooms	354	0.28	99	2		101	n/a

¹ Fee per dwelling unit (residential), per 1,000 square feet (nonresidential) or per hotel room.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Source: Table 10, Fire Facilities Impact Fee Study for the Rodeo-Hercules Fire Protection District, April 8, 2019.

Table 4: Fire Facilities Impact Fee - System Plan Standard @ 80%

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	E / 1,000
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}		Total Fee ¹	Fee per Sq. Ft.
<i><u>Residential (per dwelling unit)</u></i>							
Single Family	\$ 513	2.57	\$1,318	\$ 26.00		\$1344.00	
Multifamily	513	1.5844	812.80	16.00		828.80	
Accessory Dwelling Unit	513	1.195	613.	12.00		625.00	
<i><u>Nonresidential (per 1,000 square feet or hotel room)</u></i>							
Commercial	\$ 354	1.8615	\$ 659.00	\$ 13.00		\$ 672	0.672
Office	354	2.5028	886.00	18.00		904	0.904
Industrial	354	1.0622	376.00	8.00		384	0.384
Hotel Rooms	354	0.28	99	2		101	n/a

¹ Fee per dwelling unit (residential), per 1,000 square feet (nonresidential) or per hotel room.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

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.