

FIRE FACILITIES IMPACT FEE STUDY

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

FINAL DRAFT

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Fire Facilities Impact Fee Study

This report summarizes an analysis of the need for fire facilities by the Contra Costa County Fire Protection District ("CCFPD"; "District") to accommodate new development. The report documents a reasonable relationship between new development and an impact fee for funding new facilities to serve that development.

Introduction

The Contra Costa County Fire Protection District provides fire protection services to the Cities of Antioch, Clayton, Concord, Lafayette, Martinez, Pittsburg, Pleasant Hill, San Pablo, Walnut Creek and other unincorporated areas of Contra Costa County. The District covers an area of over 310 square miles. The District currently imposes an impact fee of \$591 per single-family dwelling unit, \$285 per multi-family dwelling unit, \$376, \$329 and \$219 per 1,000 square feet for office, commercial and industrial development, respectively in the unincorporated areas of the District, and within the cities of Antioch and Pittsburg.

As with most local agencies, the District's property tax revenue stream has diminished in terms of real dollars over time since the imposition of Proposition 13 in 1978. Consequently, the District must manage its resources carefully to properly serve the projected influx of new residents and businesses to the region.

As per the *Mitigation Fee Act* contained in Government Code Section 66000 et. seq., cities hold the legal authority to impose fees on behalf of the District within their city limits. In unincorporated areas, however, the County rather than the District has legal authority to impose impact fees. This report provides the necessary documentation for the jurisdictions to adopt a fire facilities impact fee for imposition within the District. It also provides a list of statutory findings pertaining to the imposition of the District fees.

The following sections of this report define and present the existing service population for the District, describe the existing inventory of fire protection facilities as well as a list of planned facilities and determine the proportional share of planned fire facilities – and corresponding impact fees – by land use type. Finally, this report provides a brief section on impact fee program implementation and addresses the list of findings required by the *Mitigation Fee Act*.

Fire Facilities Service Population

The Contra Costa County Fire Protection District serves all structures including homes, businesses, schools, hospitals and other miscellaneous structures in its service area. Demand for the District's services and associated facilities is measured by its service population, or the number of residents and workers within its service area. Service population reasonably represents the need for fire facilities because people requesting medical assistance generate the most calls for service. Structural fire suppression is the second most important mission of the fire department after the protection of life.

Table 1 provides estimates of the District's total service population in 2014 and 2040. 2014 is the most recent year for which demographic data for the District was available at the time of this study. Total service population is comprised of residents and employees working within the District.

The District has the discretion to determine which land use type best reflects a development project's characteristics for purposes of imposing an impact fee and may adjust fees for special or unique uses to reflect the impact characteristics of the use.

Occupant Densities

All fees in this report are calculated based on dwelling units or building square feet. Occupant density assumptions ensure a reasonable relationship between the size of a development project, the increase in service population associated with the project, and the amount of the fee.

Occupant densities (residents per dwelling unit or workers per building square foot) are the most appropriate characteristics to use for most impact fees. The fee imposed should be based on the land use type that most closely represents the probable occupant density of the development.

The average occupant density factors used in this report are shown in **Table 2**. The residential density factors are based on data for Contra Costa County from the US Census' 2011-2015 American Community Survey, Tables B25033 and B25024.

The nonresidential occupancy factors are based on occupancy factors found in the District's *Fire Facilities Impact Fee Study and Report*, 2005. This study uses those factors for consistency.

Table 2: Occupant Density

<u>Residential</u>		
Single Family	2.89	Residents per dwelling unit
Multi-family	1.37	Residents per dwelling unit
<u>Nonresidential</u>		
Retail	2.86	Employees per 1,000 square feet
Office	2.50	Employees per 1,000 square feet
Industrial	1.67	Employees per 1,000 square feet

Sources: US Census, 2011-2015 American Community Survey, Tables B25033 and B25024; Contra Costa County Fire Protection District *Fire Facilities Impact Fee Study and Report*, 2005; Willdan Financial Services.

Existing Fire Facilities

The District's inventory of existing and planned fire facilities was used as the basis for calculating the District's facility standard. This standard is used to determine new development's fair share obligation for expanded facilities as growth occurs. The District's existing fire protection facilities described in this section currently serve the entire District.

Tables 3 through 5 provide a detailed inventory of the District's land, buildings, vehicles, apparatus and special equipment. The estimated value of the District's inventory is based on unit cost assumptions. Unit costs reflected in Tables 3, 4 and 5 include the following:

- ♦ **Land cost per acre.** Estimated cost per acre based on sales comparison data from Loopnet.com.
- ♦ **Buildings.** Estimated replacement costs.

Table 4 displays the District's current building inventory. No value is shown for stations 9, 16, 70 and 86 because those stations are being relocated or reconstructed and thus reflected in the list of planned facilities. No value is shown for Station 19 because that facility is not owned by the District. In total, the District owns approximately \$127 million in buildings.

Table 4: Existing Fire Station Building Inventory

No.	Address	Building Size	Replacement Cost per Sq.		Total Value
				Ft.	
1	1330 Civic Dr., Walnut Creek	4,240	\$	700	\$ 2,968,000
2	2012 Geary Rd., Pleasant Hill	3,324		700	2,326,800
3	1520 Rossmoor Pkwy., Walnut Creek	5,532		700	3,872,400
4	700 Hawthorne Dr., Walnut Creek	2,691		700	1,883,700
5	205 Boyd Rd., Pleasant Hill	3,384		700	2,368,800
6	2210 Willow Pass Rd., Concord	6,590		700	4,613,000
7	1050 Walnut Ave., Walnut Creek	4,550		700	3,185,000
8	4647 Clayton Rd., Concord	2,246		700	1,572,200
9	209 Center St., Pacheco	2,215		-	-
10	2955 Treat Blvd., Concord	4,540		700	3,178,000
11	6500 Center Ave	5,600		700	3,920,000
12	1240 Shell Ave., Martinez	4,000		700	2,800,000
13	251 Church St., Martinez	3,663		700	2,564,100
14	521 Jones St., Martinez	8,500		700	5,950,000
15	3336 Mt. Diablo Blvd, Lafayette	7,500		700	5,250,000
16	4007 Los Arabis Dr., Lafayette	2,268		-	-
17	620 St. Mary's Rd., Lafayette	2,784		700	1,948,800
18	145 Sussex St., Clyde	924		700	646,800
19	1019 Garcia Ranch Rd., Briones ¹	1,800		700	-
22	Crystal Ranch Pkwy Concord	5,500		700	3,850,000
69	4640 Appian Way, El Sobrante	7,835		700	5,484,500
70	13928 San Pablo Ave. San Pablo	3,904		-	-
81	315 West 10th St., Antioch	10,000		700	7,000,000
82	196 Bluerock Dr Antioch	5,600		700	3,920,000
83	2717 Gentrytown Dr., Antioch	3,090		700	2,163,000
84	1903 Railroad Av, Pittsburg	7,500		700	5,250,000
85	2331 Loveridge Road, Pittsburg	7,000		700	4,900,000
86	3000 Willow Pass Rd., Pittsburg	2,968		-	-
87	800 W. Leland Dr. Pittsburg	5,600		700	3,920,000
88	4288 Folsom Dr., Antioch	5,500		700	3,850,000
Admin Central	2010 Geary Rd., Pleasant Hill	7,793		700	5,455,100
Comm Center	2900 Dorothy Dr., Pleasant Hill	4,136		700	2,895,200
FPB East	2329 Loveridge Road, Pittsburg	7,000		700	4,900,000
Investigations	200 East 6th St., Pittsburg	5,836		700	4,085,200
Shop	2951 Treat Blvd., Concord	6,000		700	4,200,000
Training	2945 Treat Blvd., Concord	4,800		700	3,360,000
EMS - Admin Building	2945 Treat Blvd., Concord	2,300		700	1,610,000
Training Classrooms #2 and #3	2945 Treat Blvd., Concord	3,000		700	2,100,000
Training Classroom #4	2945 Treat Blvd., Concord	2,000		700	1,400,000
Shop Annex	2951 Treat Blvd., Concord	3,100		700	2,170,000
Warehouse	2955 Treat Blvd., Concord	7,750		700	<u>5,425,000</u>
Total Building Value					\$ 126,985,600

¹ This building is not owned by the District, so no value is included.

Sources: CCCFPD; Willdan Financial Services.

Table 6: Estimated Total Value of Existing Inventory

Category	Value
Land	\$ 40,971,580
Buildings	126,985,600
Vehicles and Equipment	58,954,900
Total Value - Existing Inventory	\$ 226,912,080

Sources: Tables 3, 4 and 5.

Fire Facilities to Accommodate New Development

Table 7 identifies the District's preliminary planned facilities. These facilities were identified by the District in its Capital Improvement Plan as facilities needed to serve new development. Currently the District anticipates the relocation and construction of several stations necessary to serve development as it occurs in the County. The County also anticipates purchasing several apparatus and various special equipment. Further, the District plans to procure property for a regional training center, and to construct an emergency responder complex. In total, the District has identified \$66.6 million in planned fire protection facilities.

Table 7: Planned Fire Facilities

	Amount	Unit Cost	Total Cost
Rebuild Station 16	3,880 sq. ft.	\$ 1,343	\$ 5,212,000
Relocate and Construct Station 70	12,855 sq. ft.	864	11,108,000
Relocate and Construct Station 86	11,000 sq. ft.	720	7,923,750
Relocate and Construct Station 9	11,000 sq. ft.	720	7,923,750
Construct Station 89	11,000 sq. ft.	720	7,923,750
Type 1 Engine including Equipment	1 Engine	806,600	806,600
Type 3 Engine including Equipment	1 Engine	480,500	480,500
Personal Protective Equipment (PPE):	9 PPE	6,500	58,500
Self-Contained Breathing Apparatus (SCBA):	8 SCBA	5,000	40,000
Procure Property for Regional Training Center	n/a		125,000
Emergency Responder Complex			25,000,000
Total			\$ 66,601,850

Note: Costs rounded to the nearest hundred.

Source: CCCFPD Five-Year CIP (FY 15/16 through FY 19/20).

Alternative Funding Sources

The District recognizes that non-fee revenues will be needed to fund a portion of the planned facility costs. The District has already begun taking steps to develop alternative revenue sources to fund fire facilities, particularly the District is investigating establishing a community facilities district (CFD). Other sources of revenue include, but are not limited to General Fund revenue, special taxes, grants and assessment districts. General Fund revenue is derived from the District's share of the constitutionally imposed one percent property tax rate. Any new or increased special tax would require two-thirds voter approval. Any new or increased assessment would require a majority property owner approval. Any new or increased property-related charge or fee would require a majority voter approval.

Fee Schedule

Table 10 shows the maximum justified fire protection facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space) from Table 2. The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied for legal, accounting, and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 10: Fire Protection Facilities Fee - System Standard

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	F = E / 1,000
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft.	
<i>Residential</i>							
Single Family	\$ 329	2.89	\$ 951	\$ 19	\$ 970		
Multi-family	329	1.37	451	9	460		
<i>Nonresidential</i>							
Commercial	\$ 227	2.86	\$ 649	\$ 13	\$ 662	\$ 0.66	
Office	227	2.50	568	11	579	0.58	
Industrial	227	1.67	379	8	387	0.39	

¹ Fee per dwelling unit, per 1,000 square feet of nonresidential, or per room for hotel.

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, square feet per dwelling unit, respectively.

Sources: Tables 2 and 8.

The fire facilities impact fee will fund expanded facilities to serve new development. All planned facilities will be located within the Contra Costa County Fire Protection District boundaries:

- Land for fire station and other related structures;
- Fire stations including furniture and other equipment;
- Fire apparatus including equipped engines, trucks and other vehicles;
- Medical response, hazardous materials, training, and other specialized fire fighting equipment.
- Potential financing costs associated with the above.

Planned fire facilities are preliminarily identified in this report. Additional planning may be provided in the District's capital improvement plan and annual budgets. This report provides a preliminary description and cost estimate for planned facilities. Other planning documents may provide additional details and proposed timing for construction/acquisition of the facility.

Benefit Relationship

For the third finding the District must:

Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. (§66001(a)(3))

The District will restrict fee revenues to the acquisition of land, construction of public buildings, and the purchase of related equipment, furnishings, vehicles, and services that will serve new development and the additional residents and workers associated with that new development as part of a district-wide network of fire protection facilities and services. Thus, there is a reasonable relationship between the use of fee revenues and the residential and nonresidential types of new development that will pay the fee.

Burden Relationship

For the fourth finding the District must:

Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. (§66001(a)(4))

Service population provides an indicator of the demand for the facilities needed to accommodate growth. Service population is calculated based on residents associated with residential development and employment associated with nonresidential development. To calculate a single per capita standard, one worker is weighted less than one resident based on an analysis of the relative demand for fire facilities by land use type.

The need for the fee is based on the facility standards identified in this report and the growth in district-wide service population projected through 2040. Facilities standards represent the level of service that the District plans to provide its residents and businesses in 2040. Standards are based on the District's total existing and planned facilities allocated across the District's total service population in 2040.

See the *Fire Facilities Service Population* section, for a description of how service population and growth projections are calculated. Facility standards are described in the *Fire Facility Standards* section.

Proportionality

For the fifth finding the District must:

Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. (§66001(b))

This reasonable relationship between the fire facility impact fee for a specific development project and