

ATTACHMENT A

DEVELOPER FEE DETAILED FIRE STATION PLAN

FOR THE

COUNTY OF LOS ANGELES DEVELOPER FEE PROGRAM  
FOR THE BENEFIT OF THE  
CONSOLIDATED FIRE PROTECTION DISTRICT  
OF LOS ANGELES COUNTY

OCTOBER 2007

**DEVELOPER FEE DETAILED FIRE STATION PLAN**

**PREFACE**

The Developer Fee Detailed Fire Station Plan (Plan) reflects the Consolidated Fire Protection District's (District) fire service requirements as of October 2007 based upon growth projections and contacts with cities and developers who have shared their development plans with the District.

The Plan identifies 21 additional fire stations, 1 temporary fire station, and the necessary capital equipment that will be required in the Areas of Benefit as well as the anticipated costs and time frames provided that development occurs as expected. The anticipated costs identified in the Plan will be funded by Developer Fee revenues or funds which the District has advanced from other sources. These advances will be repaid when sufficient Developer Fee revenue is generated.

<u>Terms Used in Plan</u>	<u>Explanation</u>
Fire Station/Location	In most cases a site has not yet been purchased, the locations are therefore approximate.
Anticipated Capital Projects Costs	<ul style="list-style-type: none"> <li>• Where actual costs are not yet available, the anticipated capital projects costs are based upon the District's current cost experienced for construction, land and equipment.</li> <li>• Apparatus cost includes the full cost of the apparatus as well as outfitting and equipment costs.</li> <li>• No District overhead costs nor an inflation factor have been applied; all figures are based on current costs.</li> <li>• Developer Fee credit may be granted for the conveyance of a site, apparatus, or construction of a fire station to help offset the impact of development on the District.</li> </ul>
Project Cost Estimate	Based on costs for fire stations currently under development which include plans and specifications, consultant services, plan check, permit and inspection fees, construction, and project management.
Amount Budgeted	The amount budgeted could be from Developer Fee funds collected or may be advanced from District general revenues. All advances made by the District are to be repaid when Developer Fee revenues are sufficient. If no amount is budgeted, the development of the fire station may be delayed until Developer Fee revenues are sufficient to fund the site acquisition and/or construction of the fire station.
Fiscal Year	The Fiscal Year period begins July 1 and ends June 30.

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FACILITIES IN PROGRESS

Fire Station/ Location	Remaining Capital Project Costs	F.Y. 2007-08 Amt. Budgeted/ Funding Source	Size (sq. ft.) Equipment and Staffing	Comments/Status
Fire Station 108 28789 Rock Canyon Road Santa Clarita Valley	Station Dev. Costs \$7,389,151 Apparatus 429,505  Total \$7,828,656	\$4,300,000 Developer Fee	5,000 Engine	Developer, Pacific Bay Properties, conveyed site for Developer Fee credit in the amount of \$200,000. Construction is anticipated to commence by the end of 2007 and the fire station should be operational in the Fall of 2008.
Fire Station 156 Copper Hill Drive Rye Canyon Area Santa Clarita Valley	Land \$ Project cost est. 9,255,714 Apparatus 0  Total \$9,255,714	\$650,000 Developer Fee	10,700 Engine	Land will be acquired from Newhall Land for a fire station site in a commercial center in exchange for Developer Fee credits. Apparatus will be transferred from Temporary Fire Station 156.

STATION OPERATIONAL, REPAYMENT TO DISTRICT PENDING:

Fire Station/ Location	Capital Project Costs Expended	Repayment Amount Owed District	Size (sq. ft.) Equipment and Staffing	Comments/Status
Fire Station 89 9575 Carwood Street Soura Hills, CA	Station Dev. Costs \$6,495,500 Apparatus 0  Total \$6,495,500	\$3,556,649	10,800 sq. ft. Engine 265 Squad 55 Bn HQ Training Room	Engine 265 and Squad 55 were transferred to provide staffing. Station was completed and operational in 2006 and funded by District and developer fee revenues. District is to be reimbursed for station development costs through future developer fee revenues generated in this area.

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INITIATING PRIORITY YEAR: 2007-08  
TARGET OCCUPANCY: 2010-11

Fire Station/ Location	Anticipated Capital Project Costs	F.Y. 2007-08 Amt. Budgeted/ Funding Source	Size (Sq. Ft.) Equipment and Staffing	Comments/Status
Fire Station 104 Golden Valley Rd. & Soleadad Cyn. Rd. City of Santa Clarita	Land		12,370 Haz Mat Task Force	This station will replace temporary Fire Station 104. The City of Santa Clarita will purchase land for the permanent station. It is anticipated the land will be acquired in 2007. The Haz Mat Task Force from Fire Station 76 will be relocated to this station; the apparatus cost is for the replacement engine that will be needed at Fire Station 76.
	Project cost est. Apparatus	\$ 10,700,297 429,505 <u>Total</u> \$ 11,129,802	\$3,550,000 Developer Fee	
Fire Station 128 20450 Whites Canyon Rd. Santa Clarita Valley	Land		10,000 Engine Squad	Site anticipated to be conveyed to the District by the developer, Shapell Industries (VTM 46019), for Developer Fee credits in 2007-08.
	Project cost est. Apparatus	\$ 8,650,200 573,221 <u>Total</u> \$ 9,223,421	\$650,000 Developer Fee	
Fire Station 132 Wes Thompson Ranch Sand Cyn. Rd. north of Hwy. 14 Santa Clarita Valley	Land		10,000 Engine	Ownership of the fire station site should be conveyed by K Kovarian (VTM 49621) to the District in 2007-08. Apparatus will be transferred from temporary Fire Station 132.
	Project cost est. Apparatus	\$ 8,650,200 <u>Total</u> \$ 8,650,200	\$350,000 District	
Fire Station 143 Wasley Canyon Area Santa Clarita Valley	Land		10,000 Engine	Land will be conveyed by developer, Newhall Land and Farming (PM 20885), for developer fee credit. Anticipated conveyance of site in 2007-08.
	Project cost est. Apparatus	\$ 8,650,200 429,505 <u>Total</u> 9,079,705	\$400,000 District	
Fire Station 150 Golden Valley Road, east of Hwy. 14 Santa Clarita Valley	Land		19,200 Engine Quint 104 Squad EC HQ	Land to be conveyed by developer, PacSun (VTM 62414). Anticipated conveyance in 2007-08. Q104 will be transferred from temporary Fire Station 104 to FS 150. Apparatus cost is for a squad and an engine.
	Project cost est. Apparatus	\$ 16,608,384 573,221 <u>Total</u> 17,181,605	\$150,000 Developer Fee JAC HQ	

Initiating Priority Year refers to the fiscal year that the land acquisition or construction of the fire station is anticipated to begin. Target Occupancy is approximately one to two years from the actual start of construction.

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INITIATING PRIORITY YEAR: 2008-09  
TARGET OCCUPANCY: 2011-12

Fire Station/ Location	Anticipated Capital Project Costs	F.Y. 2007-08 Amt. Budgeted Funding Source	Size (Sq. Ft.) Equipment and Staffing	Comments/Status
Fire Station 174 Meecham Fire Station Antelope Valley	Land Project cost est. Apparatus \$ 212,500 4,325,100 429,505 <u>Total</u> \$4,967,105	\$0	5,000 Engine	Land may be donated by the Water District.
Fire Station 175 Newhall Ranch Santa Clarita Valley	Land Project cost est. Apparatus \$ - 573,221 <u>Total</u> \$ 573,221	\$0	10,000 -11,000 Engine Squad	Negotiations are underway for the developer, Newhall Land and Farming, to construct this station for developer fee credits. Station is to be built within Newhall Land's Landmark Community of Newhall Ranch.
City of Lancaster Between Fire Station 33 and Fire Station 117	Land Project cost est. Apparatus \$ 212,500 8,650,200 429,505 <u>Total</u> \$9,292,205	\$0	10,000 Engine	The construction of this station is contingent upon the possibility that the City of Lancaster may relocate existing Fire Station 33 westward.

Initiating Priority Year refers to the fiscal year that the land acquisition or construction of the fire station is anticipated to begin.  
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INITIATING PRIORITY YEAR: 2008-10  
TARGET OCCUPANCY: 2012-13

Fire Station Location	Anticipated Capital Project Costs	F.Y. 2007-08 Amt. Budgeted Funding Source	Size (Sq. Ft.) Equipment and Staffing	Comments/Status
Fire Station 113 170th Street West and Avenue K-8 City of Lancaster	Land \$ - Station Dev. Costs 8,650,200 Apparatus 429,505 <hr/> Total \$9,079,705	\$0	10,000 Engine	Developer to provide a site.
Fire Station 109 Fox Field Vicinity of 40th Street West and Avenue G	Land \$ 212,500 Station Dev. Costs 8,650,200 Apparatus 429,505 <hr/> Total \$9,292,205	\$0	10,000 Engine	
Fire Station 179 Lyons Ranch Santa Clarita Valley	Land \$ - Project cost est. 8,650,200 Apparatus 429,505 <hr/> Total \$9,079,705	\$0	10,000 Engine	Developer to provide a station site in the Lyons Ranch Project for developer fee credit. Project is still in the review process. Conveyance of the site is anticipated to occur in 2009.

\*Initiating Priority Year refers to the fiscal year that the land acquisition or construction of the fire station is anticipated to begin.  
\*\*Target Occupancy is approximately one to two years from the actual start of construction.

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INITIATING PRIORITY YEAR\*: 2010-11  
TARGET OCCUPANCY\*\*: 2013-14

Fire Station/ Location	Anticipated Capital Project Costs	F.Y. 2007-08 Amt. Budgeted Funding Source	Size (Sq. Ft.) Equipment and Staffing	Comments/Status
Fire Station 100 Valley Cyn. Road at Spring Canyon	Land Project cost est. Apparatus Total \$ 8,650,200 429,505 \$9,079,705	\$0	10,000 Engine	Developer, Pardee Homes, to convey a station site for developer fee credits (Tract No. 48086). Grading is anticipated to begin in 2007 with infrastructure brought in by 2009.
Fire Station 177 Newhall Ranch, Santa Clarita Valley	Land Project cost est. Apparatus Total \$ - 1,314,505 \$1,314,505	\$0	11,500 Engine Quint	Negotiations are underway for the developer, Newhall Land and Farming, to construct this station for developer fee credits.
Temporary Fire Station 150 Northlake Santa Clarita Valley	Land Project cost est. Apparatus Total \$ 1,600,000 429,505 \$2,029,505	\$0	2,400 Engine	The temporary station will be put into operation until the final phase of the Northlake Project is complete and the permanent station is operational.
Fire Station 196 Rancho Del Sur Lancaster	Land Project cost est. Apparatus Total \$ 8,650,200 429,505 \$9,079,705	\$0	10,000 Engine	Project developer, Standard Pacific Homes, to convey site for fire station.

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INITIATING PRIORITY YEAR\*: 2011-12  
TARGET OCCUPANCY\*\*: 2014-15

Fire Station/ Location	Anticipated Capital Project Costs	F.Y. 2007-08 Ann. Budgeted/ Funding Source	Size (Sq. Ft.) Equipment and Staffing	Comments/Status
Fire Station 133 Gate-King Ind. Park south of Hwy. 126 near Eternal Valley Memorial Park City of Santa Clarita	Land \$ - Project cost est. 8,650,200 Apparatus 429,505 <u>Total \$9,079,705</u>	\$0	10,000 Engine	Gate-King Industrial Park development. Land to be provided by the developer for developer fee credits.
Fire Station 138 Tesoro Del Valle Santa Clarita Valley	Land \$ - Project cost est. 8,650,200 Apparatus 429,505 <u>Total \$9,079,705</u>	\$0	10,000 Engine	Development is north of Copper Hill by San Francisco and Seco Cyn. Developer to provide a station site for developer fee credits (Tract No. 51644). The station site on the tentative tract map approved in the 1980s no longer meets Fire Dept. requirements for a station site. Negotiations are underway with the owner to relocate the station site.
Fire Station 142 Southern Arroyo Valley between Stations 91 and 80	Land \$ 212,500 Project cost est. 8,650,200 Apparatus 429,505 <u>Total \$9,282,205</u>	\$200,000 Developer Fee	10,000 Engine	
Fire Station 178 formerly FS 137 Stevenson Ranch, Phase V Santa Clarita Valley	Land \$ - Project cost est. 9,082,710 Apparatus 429,505 <u>Total \$9,512,215</u>	\$0	10,000-11,000 Engine	Negotiations are underway for the developer, Newhall Land and Farming, to construct this station for developer fee credits.
East Calabasas area between Stations 68 and 69	Land \$ 1,306,745 Project cost est. 8,650,200 Apparatus 429,505 <u>Total \$10,386,450</u>	\$0	10,000 Engine	Development in this area is limited at this time and construction will not commence until substantial development occurs.

\*Initiating Priority Year refers to the fiscal year that the land acquisition or construction of the fire station is anticipated to begin.

\*\*Target Occupancy is approximately one to two years from the actual start of construction.



**ATTACHMENT B**

**2007 DEVELOPER FEE UPDATE  
FEE CALCULATION SUMMARY**

**AREA OF BENEFIT 1  
(MALIBU/SANTA MONICA MTS.)  
AND THE CITY OF CALABASAS**

**AREA OF BENEFIT 2  
(SANTA CLARITA VALLEY)**

**AREA OF BENEFIT 3  
(ANTELOPE VALLEY)**

Developer Fee Cost Component	Area of Benefit 1 (Malibu/Santa Monica Mts.) and the City of Calabasas			Area of Benefit 2 (Santa Clarita Valley)			Area of Benefit 3 (Antelope Valley)		
	Calculated Cost	Proportionate Fire Station Share	Cost Applied	Calculated Cost	Proportionate Fire Station Share	Cost Applied	Calculated Cost	Proportionate Fire Station Share	Cost Applied
Average Land Cost	\$1,306,745	100.00%	\$ 1,306,745	\$1,137,500	100.00%	\$ 1,137,500	\$212,500	100.00%	\$ 212,500
Station Development Costs	\$8,650,200	100.00%	8,650,200	\$6,957,282	100.00%	8,957,282	\$8,957,282	100.00%	8,957,282
Engine Cost	\$429,505	100.00%	429,505	\$429,505	100.00%	429,505	\$429,505	100.00%	429,505
Quint Cost	\$885,001	20.95%	185,408	\$885,001	20.95%	185,408	\$885,001	20.95%	185,408
Squad Cost	\$143,716	32.80%	47,139	\$143,716	32.80%	47,139	\$143,716	32.80%	47,139
Administrative Costs	\$329,786	33.33%	109,929	\$329,786	33.33%	109,929	\$329,786	33.33%	109,929
	<b>Total Cost Per Station</b>		<b>\$10,728,925</b>	<b>Total Cost Per Station</b>		<b>\$10,866,762</b>	<b>Total Cost Per Station</b>		<b>\$9,941,762</b>
	<b>Total Square Feet of Development per Station</b>		<b>11,633,307</b>	<b>Total Square Feet of Development per Station</b>		<b>11,633,307</b>	<b>Total Square Feet of Development per Station</b>		<b>11,633,307</b>
	<b>Developer Fee Amount Per Square Foot</b>		<b>\$ 0.9223</b>	<b>Developer Fee Amount Per Square Foot</b>		<b>\$ 0.9341</b>	<b>Developer Fee Amount Per Square Foot</b>		<b>\$ 0.8546</b>

ATTACHMENT C

CONSOLIDATED FIRE PROTECTION DISTRICT  
DEVELOPER FEE FUNDS  
2006-07 FISCAL YEAR-END REPORT

	Developer Fee Area of Benefit 1 LACoFD - 50201 DA 7 Santa Monica Mtns. <sup>(a)</sup>	Developer Fee Area of Benefit 2 LACoFD - 50202 DA 8 Santa Clarita Valley <sup>(b)</sup>	Developer Fee Area of Benefit 3 LACoFD - 50203 DA 9 Antelope Valley <sup>(c)</sup>
Fiscal Year 2006-07 Beginning Balance	\$1,035,057.18	\$6,057,358.64	\$13,443,768.49
Total Developer Fee Revenue Collected <sup>(d)</sup>	339,698.61	1,794,823.53	2,722,854.74
Total Interest Earned	44,403.36	246,090.03	510,366.49
Total Fund Expenditures	(200,000.00) <sup>(e)</sup>	(982,572.00) <sup>(f)</sup>	(6,387.42)
Total NSF Checks	-	(9,608.76)	(4,579.12)
Total Refunds	-	-	-
Fiscal Year 2007-08 Beginning Balance*	<u>\$1,219,159.15</u> <sup>(g)</sup>	<u>\$7,106,091.44</u> <sup>(h)</sup>	<u>\$16,666,023.18</u> <sup>(i)</sup>

(a) Includes all of the unincorporated area within Area of Benefit 1 and the cities of Agoura Hills, Calabasas, and Malibu. Agoura Hills collects developer fees and transfers the revenue to the Consolidated Fire Protection District (District) when requested by the District. The District collects developer fees for the cities of Malibu and Calabasas.

(b) Includes all of the unincorporated area within Area of Benefit 2 and the City of Santa Clarita. Santa Clarita collects developer fees and transfers the revenue to the District upon request by the District for reimbursement of funds expended.

(c) Includes all of the unincorporated areas within Area of Benefit 3 and the City of Lancaster. Lancaster collects developer fees and transfers the revenue to the District on a quarterly basis.

(d) The developer fee rate in Fiscal Year 2006-07 was as follows: Area of Benefit 1 = \$.7876; Area of Benefit 2 = \$.7946; Area of Benefit 3 = \$.7151. (e) Expenditures were for Fire Station 89.

(f) Expenditures were for the development of Fire Stations 104, 108, 128, 150, and 156.

(g) Funds to be used to reimburse the District for the development of Fire Station 89 in the City of Agoura Hills which was completed in 2006.

(h) Funds to be used to fund Fire Stations 108, and 128. Future developer fee revenues will be used to complete these facilities.

(i) Funds to be used for the development of Fire Station 113 in Lancaster for which commencement of construction is anticipated to occur in Fiscal Year 2009-10 and Fire Station 174 in Neenach for which land acquisition is expected to occur in Fiscal Year 2008-09.

\* Based upon the Developer Fee Detailed Fire Station Plan dated October 2007 and the 2007 Developer Fee Update Fee Calculation Summary, there is a reasonable relationship between the Developer Fee and the purpose for which it is charged.