



COUNTY OF LOS ANGELES

FIRE DEPARTMENT

1320 NORTH EASTERN AVENUE
LOS ANGELES, CALIFORNIA 90063-3294
(323) 881-2401

P. MICHAEL FREEMAN
FIRE CHIEF
FORESTER & FIRE WARDEN

November 23, 2010

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**FISCAL YEAR-END REPORT, REPORT OF IN-KIND CONTRIBUTIONS, AND
UPDATED DEVELOPER FEE DETAILED FIRE STATION PLAN FOR THE
CONSOLIDATED FIRE PROTECTION DISTRICT OF LOS ANGELES COUNTY
(3RD AND 5TH DISTRICTS) (3 VOTES)**

SUBJECT

The Consolidated Fire Protection District has completed its annual review of the Developer Fee Program and is making recommendations to update the Developer Fee Detailed Fire Station Plan. In addition, a Report of In-Kind Contributions and the annual Developer Fee Funds Fiscal Year-End Report have been prepared for your Honorable Board's approval. Due to nominal variations in the cost components of the developer fee amount, no adjustments to the fee amounts are being recommended this year.

IT IS RECOMMENDED THAT YOUR BOARD, AFTER THE PUBLIC HEARING:

- 1) Find that updating the Developer Fee Program is exempt from the California Environmental Quality Act (CEQA) in that it involves the collection of fees for capital projects necessary to maintain services within existing service areas, CEQA Guidelines Section 15273(a)(4).
- 2) Adopt the attached resolution updating the Developer Fee Program which:
 - a) Approves the Developer Fee Detailed Fire Station Plan dated October 2010;
and

SERVING THE UNINCORPORATED AREAS OF LOS ANGELES COUNTY AND THE CITIES OF:

AGOURA HILLS
ARTESIA
AZUSA
BALDWIN PARK
BELL
BELL GARDENS
BELLFLOWER
BRADBURY

CALABASAS
CARSON
CERRITOS
CLAREMONT
COMMERCE
COVINA
CUDAHY

DIAMOND BAR
DUARTE
EL MONTE
GARDENA
GLENDALE
HAWAIIAN GARDENS
HAWTHORNE

HIDDEN HILLS
HUNTINGTON PARK
INDUSTRY
INGLEWOOD
IRVINDALE
LA CANADA FLINTRIDGE
LA HABRA

LA MIRADA
LA PUENTE
LAKEWOOD
LANCASTER
LAWNDALE
LOMITA
LYNWOOD

MALIBU
MAYWOOD
NORWALK
PALMDALE
PALOS VERDES ESTATES
PARAMOUNT
PICO RIVERA

POMONA
RANCHO PALOS VERDES
ROLLING HILLS
ROLLING HILLS ESTATES
ROSEMEAD
SAN DIMAS
SANTA CLARITA

SIGNAL HILL
SOUTH EL MONTE
SOUTH GATE
TEMPLE CITY
WALNUT
WEST HOLLYWOOD
WESTLAKE VILLAGE
WHITTIER

- b) Approves the Consolidated Fire Protection District (District) Developer Fee Funds 2009-10 Fiscal Year-End Report.
- 3) Receive and file the attached Report of In-Kind Contributions for Development Impact Mitigation.

PURPOSE / JUSTIFICATION OF RECOMMENDED ACTION

On July 12, 1990, your Honorable Board adopted a resolution establishing a County of Los Angeles Developer Fee Program for the benefit of the District. The Developer Fee Program was implemented August 1, 1990, to fund the acquisition, construction, improvement, and equipping of fire station facilities in the high-growth, urban-expansion areas of the District. The resolution provides that the District will conduct annual evaluations of the Developer Fee Program and make appropriate recommendations to your Board.

In addition, on September 4, 2007, your Board adopted a Joint Exercise of Powers Agreement between the County of Los Angeles and the City of Calabasas (City) wherein the County and City jointly agreed to exercise the power to levy the developer fee in the City and the City authorized your Honorable Board to conduct all proceedings in connection with the levy of the fee, and any modifications of the fee amount, within the City.

Detailed Fire Station Plan Update:

Pursuant to Government Code Section 66000, et seq., the District has updated the Developer Fee Detailed Fire Station Plan (Fire Station Plan) to reflect fire station requirements based upon the most current growth projections in the designated Developer Fee Areas of Benefit (Attachment A to the Resolution). The Fire Station Plan identifies 20 additional permanent fire stations and 1 temporary facility that will be developed within the Developer Fee Areas of Benefit as well as additional apparatus, the need for which is directly related to development in these areas.

Fiscal Year-End Report:

Government Code Sections 66001 and 66006, respectively, require certain findings to be made with respect to any unexpended developer fee revenues and that within 180 days of the close of each fiscal year the District makes available to the public specific information for each separate account or fund established for developer fee revenues.

In accordance with these requirements, the District's Developer Fee Funds 2009-10 Fiscal Year-End Report has been prepared (Attachment B to the Resolution).

Report of In-Kind Contributions:

On August 28, 2001, your Board authorized the Fire Chief of the District to approve agreements with developers for acceptance of in-kind contributions for development impact mitigation and directed the Fire Chief to report annually on all such agreements. A copy of the Report for 2009-10 is attached.

Developer Fee Amount:

The current developer fee amounts were approved by your Board in November 2009, and became effective February 1, 2010. The District has reviewed the current costs for land acquisition, fire station development, equipping and furnishing, apparatus, and administrative costs and have determined that due to the nominal variation in costs this year associated with the developer fee amount, no fee increases are warranted at this time.

Implementation of Strategic Plan Goals:

The update of the Detailed Fire Station Plan addresses Goal No. 1, Operational Effectiveness, Strategy 2, of the County's Strategic Plan which guides us to streamline and improve administrative operations and processes, including capital projects management, to increase effectiveness and support responsive County operations. Updating the developer fee detailed fire station plan would ensure that Developer Fee revenue is utilized to fund those fire protection facilities identified by the District which are necessary to provide efficient and effective fire protection and emergency services to the emerging urban areas within our Developer Fee Areas of Benefit.

FISCAL IMPACT/FINANCING

There is no fiscal impact associated with the update of the Developer Fee Fire Station Plan.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Detailed Fire Station Plan Update - Pursuant to Government Code Sections 66002 and 66018, notice of the public hearing to update the developer fee capital improvement plan must be published in a newspaper of general circulation in the three Areas of Benefit and the City of Calabasas. This procedure exceeds the requirements of Government Code Sections 6061 and 65090 relating to the notice of the public hearing.

The Developer Fee Program is exempt from the provisions of Proposition 218.

The Joint Exercise of Powers Agreement between the County of Los Angeles and the City of Calabasas dated September 4, 2007, authorizes the update of the Developer Fee Program within the City of Calabasas by your Honorable Board.

County Counsel has approved as to form the attached Resolution updating the Developer Fee Program.

Fiscal Year-End Report - Pursuant to Government Code Section 66006, for each separate fund established by the District for developer fee revenues, the District is required to make available to the public the following information:

- A description of the type of fee in the fund.
- The amount of the fee.
- The beginning and ending balance of the fund.
- The amount of fees collected and the interest earned.
- An identification of each public improvement on which fees were expended and the amount of the expenditures.
- The approximate date by which construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.
- A description of each interfund transfer or loan made from the fund.
- The amount of any refunds made.

In addition, Government Code Section 66001 requires findings to be made once every five years with respect to unexpended developer fee revenues in connection with the public information requirements of Government Code Section 66006. These findings are included in the attached Developer Fee Fund 2009-10 Fiscal Year-End Report.

CONTRACTING PROCESS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

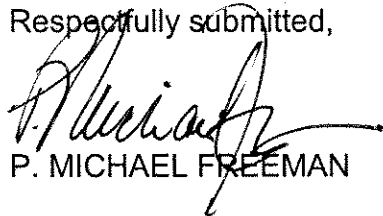
The update of the detailed fire station plan will have no impact on current services or projects.

CONCLUSION

Upon conclusion of the public hearing, please instruct the Executive Officer of the Board to return two (2) copies of this letter with the adopted Resolution to:

Consolidated Fire Protection District
Attn: Debbie Aguirre, Chief
Planning Division
1320 N. Eastern Avenue
Los Angeles, CA 90063

Respectfully submitted,

A handwritten signature in black ink, appearing to read "P. Michael Freeman", is written over the typed name.

P. MICHAEL FREEMAN

PMF:lb

Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Auditor-Controller

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE
COUNTY OF LOS ANGELES TO UPDATE THE DEVELOPER FEE
DETAILED FIRE STATION PLAN FOR THE COUNTY OF LOS ANGELES
DEVELOPER FEE PROGRAM FOR THE BENEFIT OF THE CONSOLIDATED
FIRE PROTECTION DISTRICT AND TO CONSIDER THE
DEVELOPER FEE FUNDS 2009-10 FISCAL YEAR END REPORT**

WHEREAS, on July 12, 1990, the Board of Supervisors of the County of Los Angeles approved and adopted a County of Los Angeles Developer Fee Program for the benefit of the Consolidated Fire Protection District of Los Angeles County (Developer Fee Program) in Area of Benefit 1, Malibu/Santa Monica Mountains, Area of Benefit 2, Santa Clarita Valley, and Area of Benefit 3, Antelope Valley, (collectively, "Areas of Benefit") effective August 1, 1990, which Developer Fee Program is to be updated annually thereafter; and

WHEREAS, the City of Calabasas is located in the Malibu/Santa Monica Mountains Area of Benefit and the City Council of the City of Calabasas has entered into a Joint Powers Agreement with the County of Los Angeles in which the City and County jointly agreed to exercise the power to levy the Developer Fee in the City and to authorize the Board of Supervisors to conduct all proceedings in connection with the levy of fees and modifications of the fee amount within the City; and

WHEREAS, the County of Los Angeles desires to update the Developer Fee Detailed Fire Station Plan in accordance with Government Code Section 66002; and

WHEREAS, the need for increased fire service resources to maintain services is generated by new development; and

WHEREAS, proposed developments in areas which are designated in the Los Angeles County General Plan as urban expansion areas and areas identified as emerging expansion areas require additional fire protection resources to maintain services; and

WHEREAS, without additional fire stations and equipment, there will be insufficient resources to maintain an adequate level of fire protection services in areas of emerging urban expansion in Los Angeles County; and

WHEREAS, the Areas of Benefit of the Malibu/Santa Monica Mountains, the Santa Clarita Valley, and the Antelope Valley are emerging urban expansion areas; and

WHEREAS, the Consolidated Fire Protection District of Los Angeles County has prepared the updated Developer Fee Detailed Fire Station Plan dated October 2010 which identifies planned fire station facilities to be developed in the Areas of Benefit to accommodate emerging urban expansion and for which funding is to be provided through Developer Fee revenues generated within the Areas of Benefit; and

WHEREAS, the Consolidated Fire Protection District has prepared the Developer Fee Funds 2009-10 Fiscal Year-End Report in accordance with Government Code Section 66006.

NOW, THEREFORE, the Board of Supervisors resolves, finds, and determines that:

1. The foregoing recitals are true and correct.
2. The Developer Fee Program is for the purpose of generating funds for capital projects necessary to maintain fire protection services within the existing service areas of the Consolidated Fire Protection District of Los Angeles County, and is statutorily exempt per Section 15273(a)(4) of the California Environmental Quality Act Guidelines developed by the State Office of Planning and Research.
3. On November 23, 2010, a public hearing was held to update and consider: 1) the Developer Fee Detailed Fire Station Plan dated October 2010 (Attachment A) attached hereto and incorporated herein, which serves as the Developer Fee capital improvement plan and describes the acquisition, construction, installation, and equipping of fire stations to be funded with developer fee revenue; and 2) the Developer Fee Funds 2009-10 Fiscal Year-End Report (Attachment B).
4. The Board of Supervisors approves and adopts the updated Developer Fee Detailed Fire Station Plan dated October 2010 and the Developer Fee Funds 2009-10 Fiscal Year-End Report. All other terms and provisions of the Developer Fee Program as previously adopted by the Board of Supervisors of the County of Los Angeles shall remain unchanged and in full force and effect.

The foregoing resolution was adopted on the 23rd day of November, 2010, by the BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES.

SACHI A. HAMAI, Executive Officer
Clerk of the Board of Supervisors

By Sachelle Ami Therman
Deputy



APPROVED AS TO FORM:

ANDREA S. ORDIN
County Counsel

By Andrea S. Ordin
Deputy

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 2010

DEVELOPER FEE DETAILED FIRE STATION PLAN

PREFACE

This Developer Fee Detailed Fire Station Plan (Plan) reflects the Consolidated Fire Protection District's (District) fire service requirements as of October 2010 based upon growth projections and contacts with cities and developers who have shared their development plans with the District.

The Plan identifies 20 additional fire stations, one 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.

| Terms Used in Plan | Explanation |
|-----------------------------------|--|
| Fire Station/Location | In most cases a site has not yet been purchased; the locations are therefore approximate. |
| Anticipated Capital Project Costs | <ul style="list-style-type: none">• 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.• Apparatus cost includes the full cost of the apparatus as well as outfitting and equipment costs.• No District overhead costs nor an inflation factor have been applied; all figures are based on current costs.• 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. |
| Project Cost Estimate | Based on average costs for fire stations recently completed and stations under development; includes plans and specifications, consultant services, plan check, permit and inspection fees, construction, project management, furnishings and equipment. |
| Amount Budgeted | The amount budgeted could be from Developer Fee funds collected or advanced from District general revenues or certificates of participation. All advances made and/or interest incurred by the District to finance station development 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. |

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

STATION OPERATIONAL: REPAYMENT TO DISTRICT PENDING:

| Fire Station/ Location | Capital Project Costs Expended | Total Repayment Amount Owed District | Size (sq. ft.) Equipment and Staffing | Comments/Status |
|---|---|--|--|---|
| Fire Station 89 29575 Canwood Street Agoura Hills, CA | Station Dev. Costs \$ 6,353,265 Apparatus 0 <div style="text-align: right;">Total \$ 6,353,265</div> | \$714,424 | 10,800 sq. ft. Engine 265 Squad 65 Bn HQ Training Room | Engine 265 and Squad 65 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. |

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

IN PROGRESS

TARGET OCCUPANCY*: 2011-12

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|---|---|---|--|---|
| Fire Station 12E 28450 Whites Canyon Rd. Santa Clarita Valley | Land \$ - Project cost est. 9,464,000 Apparatus 708,330 Total \$10,172,330 | Commercial Paper Proceeds** \$6,353,000 Developer Fee/Dist | 9,976 Engine Squad | Site was conveyed to the District by the developer, Shappell Industries (VTM 46018) for developer fee credit in 2006-07. Construction contract approved by the Board on Nov. 25, 2009. Construction completion anticipated during the 4th quarter of 2011. |
| Fire Station 132 Wes Thompson Ranch 29310 Sand Canyon. Rd Santa Clarita Valley | Land \$ - Project cost est. 8,967,000 Apparatus - Total \$8,967,000 | Commercial Paper Proceeds** \$6,202,000 Developer Fee/Dist | 9,746 Engine | Ownership of the fire station site was conveyed by K Hovnanian (VTM 49621) to the District in 2008-09. Apparatus will be transferred from temporary Fire Station 132. Construction contract approved by the Board on Nov. 25, 2009. Construction completion anticipated during the 4th quarter of 2011. |
| Fire Station 15C Golden Valley Road east of Hwy. 14 Santa Clarita Valley | Land \$ - Project cost est. 17,068,746 Apparatus 708,330 Total 17,777,076 | Commercial Paper Proceeds** \$17,925,000 Developer Fee/Dist. | 19,935 Engine Quint 104 Squad BC HQ AC HQ | Land conveyed by developer, Pardee Homes (VTM 52414), in 2009-10. Quint 104 will be transferred from temporary Fire Station 104 to Fire Station 150. Apparatus cost is for a squad and an engine. Construction should begin during the 4th quarter 2010 and be completed by second quarter 2012. |
| Fire Station 156 24505 Copper Hill Drive Rye Canyon Area Santa Clarita Valley | Land \$ - Project cost est. 8,640,000 Apparatus - Total \$8,640,000 | Commercial Paper Proceeds** \$3,864,000 Developer Fee/Dist | 11,152 Engine | Land was acquired from Newhall Land for a fire station site in 2008-09 in exchange for developer fee credit. Apparatus will be transferred from Temporary Fire Station 156. Station is under construction with an anticipated operational date of July 2011. |

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

**The District intends to finance costs that exceed the developer fee funds available within Area 2-Santa Clarita Area of Benefit. The District will be reimbursed the costs it advances, including any interest charges, from Area 2 - Santa Clarita Area of Benefit as revenues are collected and from the City of Santa Clarita for the City's proportionate share of fire station facilities financing.

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

INITIATING PRIORITY YEAR*: 2010-11
TARGET OCCUPANCY: 2012-13**

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|--|---|---|---|--|
| Fire Station 104 Golden Valley Rd. & Soledad Cyn. Rd. City of Santa Clarita | Land \$ 2,190,000 Project cost est. 9,773,751 Apparatus <u>537,490</u> Total \$ 12,501,241 | Commercial Paper Proceeds** \$12,381,000 Developer Fee/Dist. | 11,415 Haz Mat Task Force | This station will replace temporary Fire Station 104. It is anticipated the land will be acquired by Dec. 2010. The station should be under construction through Summer of 2012. 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. |
| Fire Station 174 Neenach Fire Station Antelope Valley | Land \$ 200,000 Project cost est. 2,500,000 Apparatus <u>-</u> Total \$2,700,000 | \$269,000 Developer Fees | 4,982 Engine | The Fire Department is in the process of identifying potential sites to purchase or lease for a call fire station. |

Land acquisition only will be initiated for the following two fire stations. Early land acquisition will ensure that the future fire stations will be optimally placed when these areas develop in the future. The progress of development in these areas will be monitored for timing of the future construction of these stations:

| | | | | |
|---|-----------------------------------|---------------------------------|--|---|
| Fire Station 138 Avenue S and Tierra Subida Unincorporated Palmdale Area | Land \$ 1,400,000 | \$845,000 Developer Fees | | The Fire Department is in the process of identifying potential sites for acquisition. |
| Fire Station 195 Pearblossom Hwy/47th Street E Unincorporated Palmdale Area | Land \$ 650,000 | \$369,000 Developer Fees | | The Fire Department is in the process of identifying potential sites for acquisition. |

*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.

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

NO ANTICIPATED PROJECTS

INITIATING PRIORITY YEAR: 2011-12

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|-----------------------------------|--|---|--|------------------------|
| N/A | | | | |

DEVELOPER FEE DETAILED FIRE STATION PLAN

UPDATE - OCTOBER 2010

INITIATING PRIORITY YEAR*: 2012-13**TARGET OCCUPANCY**:** 2014-15

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|--|---|---|---|--|
| Fire Station 142 Sierra Highway/Clanfield Antelope Valley | Project cost est. \$ 8,562,200 Apparatus <u>537,490</u> Total | \$1,744,000 Developer Fees | 10,000 Engine | Land acquired in July 2010. A helispot will be constructed at this station site. Estimated completion - 4th quarter 2014. |
| Fire Station 143 28580 Hasley Canyon Road Santa Clarita Valley | Land \$ - Project cost est. 8,344,720 Apparatus <u>537,490</u> Total 8,882,210 | Commercial Paper Proceeds \$7,445,000 Developer Fee/Dist | 9,746 Engine | Land conveyed by developer, Newhall Land and Farming (PM 20685), for developer fee credit in 2009-10. |
| Antelope Valley | Apparatus \$2,320,178 | | 2 Quints | Due to the amount of development that has and is still expected to occur in the Antelope Valley, two quints will be acquired and placed in fire stations within the Antelope Valley. |

*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.

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

INITIATING PRIORITY YEAR*: 2013-14
TARGET OCCUPANCY: 2015-16+**

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 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. 8,562,200 Apparatus <u>537,490</u> Total \$9,099,690 | \$0 | 10,000 Engine | Developer, Pardee Homes, to convey a station site for developer fee credits (Tract No. 48086). |
| Fire Station 175 Newhall Ranch Santa Clarita Valley | Land \$ - Project cost est. - Apparatus <u>708,330</u> Total \$ 708,330 | \$0 | 10,000 -11,000 Engine Squad | Negotiations are pending 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. |
| Fire Station 179 Lyons Ranch Santa Clarita Valley | Land - Project cost est. - Apparatus <u>537,490</u> Total \$537,490 | \$0 | 10,000 Engine | Developer to provide a station site in the Lyons Ranch Project for developer fee credit. Conveyance of the site is anticipated to occur in 2012-13. |

*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.

**DEVELOPER FEE DETAILED FIRE STATION PLAN
UPDATE - OCTOBER 2010**

INITIATING PRIORITY YEAR: 2014-15 and beyond

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|--|---|---|--|---|
| Fire Station 109 Fox Field Vicinity of 40th Street West and Avenue G | Land \$ 361,702 Station Dev. Costs 8,562,200 Apparatus 537,490 Total \$9,461,392 | \$0 | 10,000 Engine | Land anticipated to be acquired in 2013-14. |
| Fire Station 113 70th Street West and Avenue K-8 City of Lancaster | Land \$ - Station Dev. Costs 8,562,200 Apparatus 537,490 Total \$9,099,690 | \$0 | 10,000 Engine | Developer to provide a site. |
| Fire Station 133 Gate-King Ind. Park, s/o Hwy 126 near Eternal Valley Mem. Park City of Santa Clarita | Land \$ - Project cost est. 8,562,200 Apparatus 537,490 Total \$9,099,690 | \$0 | 10,000 Engine | Gate-King Industrial Park development. Land to be provided by the developer for developer fee credits. |
| Fire Station 177 Newhall Ranch Santa Clarita Valley | Land \$ - Project cost est. 9,846,530 Apparatus 1,697,579 Total \$ 11,544,109 | \$0 | 11,500 Engine Quint | Negotiations are pending for the developer, Newhall Land and Farming, to construct this station for developer fee credits. |
| Fire Station 178 (formerly FS 137) Stevenson Ranch, Phase V Santa Clarita Valley | Land \$ - Project cost est. 8,990,310 Apparatus 537,490 Total \$9,527,800 | \$0 | 10,000-11,000 Engine | Negotiations are pending for the developer, Newhall Land and Farming, to construct this station for developer fee credits. |
| Temporary Fire Station 180 Northlake Santa Clarita Valley | Land - Project cost est. 2,500,000 Apparatus 537,490 Total \$3,037,490 | \$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. 8,562,200 Apparatus 537,490 Total \$ 9,099,690 | \$0 | 10,000 Engine | Project developer, Standard Pacific Homes, to convey site for fire station. |
| East Calabasas area between Stations 68 and 69 | Land \$ 1,633,431 Project cost est. 8,562,200 Apparatus 537,490 Total \$10,733,121 | \$0 | 10,000 Engine | Development in this area is limited at this time and construction will not commence until substantial development occurs. |
| Fire Station 1 Centennial Project Gorman | Land \$ - Project cost est. 8,815,641 Apparatus 537,490 Total \$ 9,353,131 | \$0 | 13,000 Engine | Developer to enter into a Development Impact Mitigation Agreement with the District to construct and equip a fire station. |

INITIATING PRIORITY YEAR: 2014-15 and beyond

| Fire Station/ Location | Anticipated Capital Project Costs | F.Y. 2010-11 Amt. Budgeted/ Funding Source | Size (Sq. Ft.) Equipment and Staffing | Comments/Status |
|---|--|---|--|---|
| Fire Station 2 Centennial Project Gorman | Land \$ - Project cost est. 8,562,200 Apparatus <u>537,490</u> Total \$ 9,099,690 | \$0 | 10,000 Engine | Developer to enter into a Development Impact Mitigation Agreement with the District to construct and equip a fire station. |
| Fire Station 3 Centennial Project Gorman | Land \$ - Project cost est. 8,562,200 Apparatus <u>537,490</u> Total \$9,099,690 | \$0 | 10,000 Engine | Developer to enter into a Development Impact Mitigation Agreement with the District to construct and equip a fire station. |
| Fire Station 139 Anaverde/City Ranch Palmdale | Land \$ - Project cost est. 8,562,200 Apparatus <u>537,490</u> Total \$ 9,099,690 | \$0 | 10,000 Engine | The developer agreement for the Anaverde/City Ranch Project, the developer is required to dedicate and construct a permanent fire station to be conveyed to the fire department. Funding to be combined developer, Palmdale Developer Fee and District funding. |
| Fire Station 190 Ritter Ranch Palmdale | Land \$ - Project cost est. 8,562,200 Apparatus <u>537,490</u> Total \$9,099,690 | \$0 | 10,000 Engine | Under a 1992 developer agreement for the Ritter Ranch Project, the developer is required to dedicate and construct a permanent fire station to be conveyed to the fire department. Funding to be combined developer, Palmdale Developer Fee and District funding. |
| Tesoro Helispot | Land \$ - Project cost est. <u>250,000</u> Total \$ 250,000 | \$0 | | |

**CONSOLIDATED FIRE PROTECTION DISTRICT
DEVELOPER FEE FUNDS
2009-10 FISCAL YEAR-END REPORT**

| | Developer Fee Area of Benefit 1 LACoFD - 50201 DA 7 <u>Santa Monica Mtns.</u> ^(a) | Developer Fee Area of Benefit 2 LACoFD - 50202 DA 8 <u>Santa Clarita Valley</u> ^(b) | Developer Fee Area of Benefit 3 LACoFD - 50203 DA 9 <u>Antelope Valley</u> ^(c) |
|--|---|---|--|
| Fiscal Year 2009-10 Beginning Balance | \$131,798.44 | \$1,768,977.29 | \$20,392,485.56 |
| Total Developer Fee Revenue Collected ^(d) | 330,636.68 | 281,415.13 | 507,627.97 |
| Total Interest Earned | 16,432.43 | 29,227.94 | 293,522.67 |
| Total Fund Expenditures | (207,476.54) ^(e) | (537,349.49) ^(f) | (1,635,657.15) ^(g) |
| Total NSF Checks | - | - | - |
| Total Refunds | - | (5,568.56) | (30,621.94) |
| Fiscal Year 2010-11 Beginning Balance | <u>\$271,391.01</u> ^(h) | <u>\$1,536,702.31</u> ⁽ⁱ⁾ | <u>\$19,527,357.11</u> ^(j) |

(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 Consolidate 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 2009-10 was as follows: Area of Benefit 1 = \$.9296; Area of Benefit 2 = \$.9927; Area of Benefit 3 = \$.8755.

(e) Expenditures were to reimburse the District for station development costs for Fire Station 89 which was completed in 2006.

**CONSOLIDATED FIRE PROTECTION DISTRICT
DEVELOPER FEE FUNDS
2009-10 FISCAL YEAR-END REPORT**

(f) Expenditures were for the development of the following public improvements:

Fire Station 100 - \$5,347.44 = .05% of total project cost;
 Fire Station 104 - \$64,932.21 = .4% of total project cost;
 Fire Station 108 - \$2,754.30 = .05% of total project cost;
 Fire Station 128 - \$156,552.85 = 1.4% of total project cost;
 Fire Station 132 - \$64,511.75 = .6% of total project cost;
 Fire Station 133 - \$5,347.44 = .05% of total project cost;
 Fire Station 143 - \$59,018.48 = .5% of total project cost;
 Fire Station 150 - \$75,958.50 = .4% of total project cost;
 Fire Station 156 - \$60,146.97 = .6% of total project cost;
 Fire Station 175 - \$10,694.89 = .1% of total project cost;
 Fire Station 177 - \$10,694.89 = .1% of total project cost;
 Fire Station 180 - \$5,347.44 = .2% of total project cost);
 Fire Stations 1,2,3 (Centennial Project) - \$10,694.89 = .03% of total project cost;
 Tesoro Helispot - \$5,347.44 = 2% of total project cost.

(g) Expenditures were for the development of the following public improvements:

Fire Station 109 - \$6,913.06 = .1% of total project cost;
 Fire Station 113 - \$6,913.06 = .1% of total project cost;
 Fire Station 138 - \$5,060.00 = .05 of total project cost;
 Fire Station 139 - \$6,913.06 = .1% of total project cost;
 Fire Station 142 - \$1,555,773.50 = 19% of total project cost;
 Fire Station 174 - \$5,693.00 = .2% of total project cost;
 Fire Station 190 - \$6,913.06 = .1% of total project cost;
 Fire Station 196 - \$6,913.06 = .1% of total project cost.
 Expenditure in the amount of \$34,565.35 is pending reimbursement.

(h) 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.

(i) Funds to be used to fund the development of Fire Stations 104, 128, 132, 143, 150, and 156.

(j) Funds to be used for land acquisition for Fire Stations 138 & 195 in the unincorporated Palmdale area which is anticipated to occur in Fiscal Year 2010-11, and for the development of Fire Station 174 in Neenach for which land acquisition is expected to occur in Fiscal Year 2010-11 and occupancy in 2012-13

**CONSOLIDATED FIRE PROTECTION DISTRICT
OF LOS ANGELES COUNTY**

**REPORT OF IN-KIND CONTRIBUTIONS
FOR DEVELOPMENT IMPACT MITIGATION**

FISCAL YEAR 2009-10

| AGREEMENT DATE | DEVELOPER | TERMS OF AGREEMENT |
|----------------------|--------------|---|
| December 23, 2009 | Pardee Homes | <p>Permanent Fire Station 150:</p> <p>Developer agreed to convey to the District an 86,592 square foot fire station site in exchange for Developer Fee credit to be used within the Santa Clarita Valley Area of Benefit (Area 2).</p> <p>Total Developer Fee credit issued to Developer pursuant to this Agreement will be equal to the appraised value of the fire station site, minus the costs to the District to construct an ingress and visitor driveway, one-half the cost of the first appraisal, one-half the total of any closing costs, full cost of the title insurance purchased by the District and the amount of reimbursement to the Developer by the City of Santa Clarita for improvements made to the site pursuant to the Reimbursement Agreement between the City of Santa Clarita and the Developer.</p> <p>The fire station site is located on Golden Valley Road just east of Hwy. 14, which is within the Project Area.</p> <p>The District shall provide to the Project Area all fire protection and emergency medical services at a level consistent with its service level to the remainder of its jurisdiction.</p> |