



**WHATCOM COUNTY
FIRE DISTRICT # 5**

CAPITAL FACILITIES PLAN

**APPROVED BY FIRE DISTRICT 5 COMMISSIONERS
JULY 11, 2018**

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WHATCOM COUNTY FIRE DISTRICT 5 CAPITAL FACILITIES PLAN 2018 – 2036

1. Purpose and Background

The purpose of this document is to present an inventory of the current capital facilities of Whatcom County Fire District 5 (Fire District) and the anticipated future needs for capital facilities to maintain the adopted levels of service for fire protection based upon projected growth over the planning period through the year 2036, consistent with the Whatcom County Comprehensive Plan, and to present the methods by which those needs will be financed.

This plan is also designed to fulfill the Washington Growth Management Act public facility and service goal of RCW 36.70A.020(12) and Capital Facilities requirements, which are identified in RCW 36.70A.070(3) shown below:

(a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities; (d) at least a six-year plan that will finance such capital facilities within project funding capacities that clearly identifies sources of public money for such purposes; and (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan with the capital facilities plan element are coordinated and consistent.

To fulfill this purpose, the document is organized into the following sections:

- Executive Summary
- Fire District History and Description
- Inventory of Fire District Capital Facilities
- Whatcom County Adopted Levels of Fire Service
- Current and Projected Levels of Fire Service
- Projected Capital Facilities Needs
- Plan for Financing Capital Facility Needs
- Fire District Map (Appendix A)
- Incident Reports for 2007-2017 (Appendix B)
- Mitigation Fee Background Information (Appendix C)
- Contingency Plan for Funding and Facilities (Appendix D)

2. Executive Summary

Fire District 5 provides fire protection and emergency medical services for Point Roberts. This Capital Facilities Plan, the preparation of which is required by RCW 36.70A.070, provides an overview of the Fire District's existing facilities and equipment together with an estimation of its future needs to serve areas within the District boundaries.

The ability of the Fire District to respond to both fire and emergency service calls is currently considered acceptable by community residents and the District Commissioners and meets the Level of Service standards established in the Whatcom County Comprehensive Plan.

Based on a review of planned growth within Point Roberts, this Capital Facilities Plan analyzes the Fire District's capability to serve projected growth. The results indicate that the Fire District has the capacity to continue providing services that meet the Whatcom County Comprehensive Plan Level of Service standards within its boundaries throughout the 20-year planning period.

The financing aspect of this Capital Facilities Plan relies on property tax revenue, reserves and other sources of revenue to pay for facilities and equipment improvements. The Fire District Commissioners will continue to review the capital facilities needs on an annual basis and budget adequate funds for these purposes. It is anticipated that additional revenue beyond that generated by current property taxes and other revenue sources will be necessary to meet some major capital facility needs, while providing for on-going operating costs and keeping sufficient funds in reserves. Such additional revenue may include a combination of increased property taxes, levy and/or bond, voluntary mitigation fees, State Environmental Policy Act (SEPA) mitigation, and grants.

3. Fire District History and Description

The Point Roberts Fire Department was established in 1953 to provide reliable local fire suppression. In the past, donations funded the purchase of the necessary vehicles, equipment, and training to provide Point Roberts with a modern firefighting service. Today, the District is supported by a tax levy.

In 1957 the Point Roberts Fire Department became known as Whatcom County Fire District 5 and opened the Julius Fire Station as the first official Fire Station in Point Roberts. In 1972 several individuals active in the Department formed the Point Roberts Volunteer Fire Department Incorporated to establish and operate the Firefighters Bingo. The Firefighters Bingo generated thousands of dollars for the Department, paying for a new engine in 1979 and purchasing the property at 2030 Benson Road, currently the Mather Fire Station and Thompson Hall.

Beginning in 1978 Whatcom County Fire District 5 began offering emergency medical services. Since then, the District has obtained two ambulances and offers Emergency Medical Services (EMS) at the Intermediate Life Support (ILS) and Paramedic levels when available, allowing for a more acute response with advanced medications and skill sets. The District is also supported by county medic units, Airlift Northwest, Whatcom County Fire District 7, and North Whatcom Fire & Rescue to assist in fire related emergencies as well as the care and transport of the most serious medical and trauma patients.

Today Fire District 5 does a lot more than fight fires. Every firefighter is trained to National Fire Protection Agency (NFPA) standards in structural firefighting. They are also cross trained to different levels of medical response. Firefighters handle all types of fires, medical emergencies, hazardous material incidents and other calls for service.

The Fire District provides fire protection and intermediate life support emergency medical services to Point Roberts, an approximately 5 square mile area of Whatcom County. Point Roberts includes a mix of low to medium density residential housing, a marina, moderate intensity commercial properties, a primary school, parks, and rural land uses. The population of this service area is approximately 1,600. However, during the summer, population can swell considerably due to a large number of seasonal and recreational dwellings.

The Fire District was originally formed as a volunteer service and continues in that capacity. The management team includes the full-time District Chief, the part-time assistant chief, and four duty captains. Additionally, approximately 40 volunteer firefighters provide fire and emergency medical services.

4. Inventory of Fire District Capital Facilities

The District owns and maintains one fire station in Point Roberts. Information regarding this station is found in Table 1. A photograph and brief description appear below.

Table 1: Fire District 5 Station Inventory				
Station	Location	Square Footage	Number of Bays	Site Acreage
Station 58	2030 Benson Road, Point Roberts	9,926 ¹	4	1.5



Station 58
2030 Benson Road, Point Roberts

The Fire Station, built in 1983, has four apparatus bays. This station currently serves the entire area of Point Roberts.

The District owns and maintains a total of nine apparatus. Information regarding the apparatus is found in Table 2. Photographs and brief descriptions appear below.

Table 2: Fire District 5 Apparatus Inventory					
Engines/ Pumpers	Brush/ Battalion	Ambulances (Aid Cars)	Utility Vehicles	Tenders	Total
2	1	2	4	0	9

¹ The wellness clinic, in the same building, is another 1,320 square feet.

ENGINE PUMPERS



Unit No. **Year** **Fuel Type**
E58 1994 D



Unit No. **Year** **Fuel Type**
E5802 1991 D

BRUSH/BATTALION VEHICLE



Unit No. **Year** **Fuel Type**
B58 2001 G

AMBULANCES (AID CARS)



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
A58	2007	D



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
A5802	1991	G

UTILITY/COMMAND VEHICLES



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
C58	2012	G



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
U58	1976	G



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
U5802	1991	G



<u>Unit No.</u>	<u>Year</u>	<u>Fuel Type</u>
U5803	2007	G

5. Whatcom County Adopted Levels of Fire Service

The Whatcom County Comprehensive Plan adopted by the Whatcom County Council identifies the following Level of Service (LOS) standards for fire protection²:

- *Urban levels of service for fire protection shall be a response time of 8 minutes 80% of the time when the department covering the urban area has staffed the fire station. When the fire station is not staffed the response time shall be 10 minutes 80% of the time, or a WSRB³ Rating of 6.*
- *Rural levels of service for fire protection shall be a response time of 12 minutes 80% of the time when the department covering the rural area has staffed the fire station. When the fire station is not staffed the response time shall be 14 minutes 80% of the time, or a WSRB Rating of 8.*

A “staffed station” is defined as a station that is staffed 24 hours a day, 7 days a week, 365 days a year. Staff may be paid, volunteer, or a combination of the two.

Point Roberts is designated as a rural area. The District 5 Fire Station is manned 24-hours a day, with the exception that it does not have a sleeper program on Sunday evenings (i.e. is not staffed from 6 p.m. Sunday evening to 8 a.m. Monday morning). Therefore, technically, the station is “unstaffed” at this time.

² *The Whatcom County Comprehensive Plan does not include a definition of “response time.” Therefore, Fire Districts establish the method of measuring response times.*

³ *Washington Surveying and Ratings Bureau.*

6. Current and Projected Levels of Fire Service

The average response time, including emergent and non-emergent calls, is 7 minutes. All of Point Roberts is accessible by Fire District apparatus within the 14 minute LOS standard from Station 58. The District's current WSRB rating is 5.

The basic practice of the Fire District is to respond safely and as quickly as possible to all emergency calls within Point Roberts. Current fire response times are within the level of service standards established by the Whatcom County Comprehensive Plan. Fire District 5 measures response time from dispatch to the time the first apparatus arrives at the scene.

This safe and appropriate level of fire and emergency medical service currently being provided by the Fire District meets and/or exceeds the expectations of community residents. The Fire Commission and the District leadership acknowledge that service can be maintained and improved, even as new growth occurs in the District.

Within this document's planning horizon, the Fire District will meet and maintain the Whatcom County Comprehensive Plan Level of Service standards for fire protection. The Fire District is currently operating with specific operational and capital facility deficiencies (aging equipment, apparatus, structure, etc.). The changing nature of the EMS system, increased demand from existing residents and/or any significant development within Point Roberts has the potential to impact District operations unless appropriate capital facility improvements are provided. This plan identifies the addition of new and improved capital facilities required to serve both the existing population and projected growth.

7. Projected Capital Facility Needs

Projection of Capital Facility Costs

Fire District 5 responded to 263 incidents in 2017. The District projects that the annual incident total will rise over the planning period. It is anticipated that call volume will increase at a rate faster than population growth because the aging population requires additional emergency medical services and other factors.

Based upon the geography of the District and in order to serve the population, businesses and other land uses, Fire District 5 is planning the capital facility improvement projects in Table 3 below in order to meet the level of service standards adopted in the Whatcom County Comprehensive Plan and service expectations.

The Fire District Commission has the authority to modify the capital facility projects in Table 3 below should conditions change or the District otherwise determine that modifications are needed.

Table 3: Projected Fire District Capital Costs, 2018 - 2036

	Cost (2018 Dollars)	Cost (Inflation Adjusted)	Funding Source
<u>2018 Projects</u>			
Station 58 - Upstairs Crew Area Remodel	\$60,000	\$60,000	DR
Mini Pumper Purchase	\$300,000	\$300,000	DR/Grant
Ambulance A58 Engine Repair	\$20,000	\$20,000	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$5,500	DR
<u>2019 Projects</u>			
Utility Vehicle B58 Replacement	\$60,000	\$62,100	DR
Station 58 - Downstairs Improvements	\$20,000	\$20,700	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$5,693	DR
<u>2020 Projects</u>			
Roof Completion	\$20,000	\$21,425	DR
Apparatus / Station Flooring	\$20,000	\$21,425	DR
Utility Vehicle U5802 Replacement	\$60,000	\$64,274	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$5,892	DR
<u>2021 Projects</u>			
Ambulance A5802 Replacement or Remount	\$150,000	\$166,308	DR/Grant
Engines E58 / E5802 Capital Improvements	\$5,500	\$6,098	DR
<u>2022 Projects</u>			
Unanticipated Capital Needs (2018-2022)	\$15,000	\$17,213	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$6,311	DR
<u>2023 Projects</u>			
Parking Lot Reseal and Patching	\$30,000	\$35,631	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$6,532	DR

2024 Projects

Portable Radios / Pagers	\$50,000	\$61,463	DR/Grant
Engines E58 / E5802 Capital Improvements	\$5,500	\$6,761	DR

2025 Projects

Engines E58 / E5802 Capital Improvements	\$5,500	\$6,998	DR
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2026 Projects

Engines E58 / E5802 Capital Improvements	\$5,500	\$7,242	DR
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2027 Projects

Station Painting	\$20,000	\$27,258	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$7,496	DR

2028 Projects

Ambulance A58 Replacement or Remount	\$150,000	\$211,590	DR/Grant
Engines E58 / E5802 Capital Improvements	\$5,500	\$7,758	DR

2029 Projects

Engines E58 / E5802 Capital Improvements	\$5,500	\$8,030	DR
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2030 Projects

Apparatus / Station Flooring	\$25,000	\$37,777	DR
Parking Lot Reseal and Patching	\$30,000	\$45,332	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$8,311	DR

2031 Projects

Unanticipated Capital Needs (2023-2031)	\$21,000	\$32,843	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$8,602	DR

2032 Projects

Self Contained Breathing Apparatus Replacement	\$160,000	\$258,991	DR/Grant
Engines E58 / E5802 Capital Improvements	\$5,500	\$8,903	DR

2033 Projects

Utility Vehicle U5802 Replacement (Tahoe)	\$60,000	\$100,521	DR
Vehicle C58 Replacement	\$60,000	\$100,521	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$9,214	DR

2034 Projects

Engines E58 / E5802 Capital Improvements	\$5,500	\$9,537	DR
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2035 Projects

Engines E58 / E5802 Capital Improvements	\$5,500	\$9,871	DR
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2036 Projects

Unanticipated Capital Needs (2032-2036)	\$15,000	\$27,862	DR
Engines E58 / E5802 Capital Improvements	\$5,500	\$10,216	DR

TOTALS COSTS (2018-2036): **\$1,838,196**

Notes

Replacement may be either purchase of new apparatus or a demo unit

Remount may include new chassis and box refurbishment

DR = District Reserves

The Fire District Commission has the authority to modify the proposed capital improvements and/or the time-line for facility construction or apparatus acquisition if growth does not occur as anticipated or others conditions change.

8. Plan for Financing Capital Facility Needs

Overview

This capital facilities plan projects that Fire District 5 will invest over \$1.8 million in capital facilities from 2018-2036. This Capital Facilities Plan projects, and the Fire District Commissions concur with the projections, that adequate funding should exist to pay for the proposed capital facility improvements for at least the next 12 years (through the year 2030).

Sources of Revenue

New capital facilities will be funded through a combination of projected:

- Annual revenues
- Reserves
- Fire mitigation fees
- Grants
- Levy and/or bond

Annual Revenues – Annual revenues are derived from property taxes and other income sources such public hospital district rent, fire service contract fees, interest on investments, and burn permit sales.

Property taxes are a major source of revenue for the District. Fire districts generally have a maximum tax rate of \$1.50 per \$1,000 of assessed value. The District's property tax levy rate has fluctuated between \$0.87 and \$0.99 per \$1,000 of assessed value from 2011 to 2017. Property Valuations, Levy Rate and actual tax revenue information is found in Table 4.

<u>Year</u>	<u>Property Valuation</u>	<u>Levy Rate</u>	<u>Property Tax Revenue</u>
2011	\$588,821,149	0.87	\$512,274
2012	\$589,733,406	0.89	\$522,254
2013	\$580,294,124	0.91	\$527,893
2014	\$587,682,903	0.91	\$535,362
2015	\$598,741,802	0.90	\$537,320
2016	\$586,018,755	0.94	\$552,757
2017	\$576,258,479	0.99	\$570,233
TOTAL:			\$3,758,093

Washington State law limits the increase in property taxes by individual taxing districts to 1% per year, plus tax revenue generated by new construction (RCW 84.55). Voter approval is required to exceed the 1% annual increase (this does not include taxes from new construction). In the Fire District, actual property tax revenue increased at an annual average rate of 1.80% between 2011 and 2017 (which includes the annual 1% increase).

Reserves – The accumulated surpluses from previous years make up District reserves.

Fire Mitigation Fees – Fire mitigation fees include voluntary agreements and/or SEPA mitigation fees (Whatcom County currently does not have a fire impact fee ordinance adopted under RCW 82.02.050 - .100).

The Fire District may request mitigation fees pursuant to RCW 82.02.020 (voluntary agreements) and/or RCW 43.21C.060 (SEPA mitigation) from developers to partially finance planned capital facilities needed to serve new growth. However, these mechanisms would not capture the incremental impacts to Fire/EMS services that smaller developments might cause over time. For example, they would not apply to construction of a new single-family residence on an existing lot.

Grants – Grants are dependent on availability of federal, state, and private funding sources, such as funding from the Federal Emergency Management Agency. The District intends to apply for federal, state, and private grants. However, because of the uncertainty associated with grant applications, the financing plan does not assume grant funding.

Levy and/or Bond – Neither a levy nor bond is planned at this time. However, future levies and/or bonds may need to be considered for Fire District financial stability and capital improvements to maintain current and provide future levels of service.

Projection of Future Revenue

The District is projecting that annual revenues, not including mitigation fees, will increase at a rate of 1.80% per year in the future. The District is projecting that operating expenses will increase by 3.00% per year. The District is expecting greater operating expenses due to factors such as EMS costs associated with the aging population, fuel prices, rising cost of equipment, apparatus, and repair and maintenance. Finally, it is anticipated that the difference between total revenues and operating expenses will be available for capital facility expenditures.

The total revenues, operating expenses and funds available for capital improvements are shown below in Table 5.

Table 5: Projected Revenue, Operating Expenses and Funds for Capital

<u>Year</u>	<u>Revenue</u>	<u>Operating Expenses</u>	<u>Available for Capital</u>
2018	655,342	556,915	98,427
2019	667,138	573,623	93,515
2020	679,147	590,831	88,315
2021	691,371	608,556	82,815
2022	703,816	626,813	77,003
2023	716,485	645,617	70,867
2024	729,381	664,986	64,395
2025	742,510	684,935	57,575
2026	755,875	705,483	50,392
2027	769,481	726,648	42,833
2028	783,332	748,447	34,884
2029	797,432	770,901	26,531
2030	811,786	794,028	17,758
2031	826,398	817,849	8,549
2032	841,273	842,384	-1,111
2033	856,416	867,656	-11,240
2034	871,831	893,685	-21,854
2035	887,524	920,496	-32,972
2036	903,500	948,111	-44,611
TOTALS	\$14,690,036	\$13,987,965	\$702,071

Notes/Assumptions:

1. Revenue will increase at 1.8 % per year.
2. Normal operating expenses will increase at 3.0 % per year.
3. The District will apply for grants, but revenue projections do not assume any grants.

Projection of Capital Facility Costs

Capital facility projects, costs and funding sources for the planning period through 2036 are shown in Chapter 7.

Cash Flow Projections

Cash flow projections include beginning cash and reserves, annual revenues, operating expenses, capital expenses, and ending balances. Table 6 presents this information.

Table 6: Fire District Cash Flow Projections 2018-2036

2018

Beginning Cash and Reserves	819,173
Revenues	655,342
Operating Expenses	556,915
Capital Expenses	<u>385,500</u>
PROJECTED ENDING CASH & RESERVES	\$532,100

2019

Beginning Cash and Reserves	532,100
Revenues	667,138
Operating Expenses	573,623
Capital Expenses	<u>88,493</u>
PROJECTED ENDING CASH & RESERVES	\$537,123

2020

Beginning Cash and Reserves	537,123
Revenues	679,147
Operating Expenses	590,831
Capital Expenses	<u>113,014</u>
PROJECTED ENDING CASH & RESERVES	\$512,424

2021

Beginning Cash and Reserves	512,424
Revenues	691,371
Operating Expenses	608,556
Capital Expenses	<u>172,406</u>
PROJECTED ENDING CASH & RESERVES	\$422,833

2022

Beginning Cash and Reserves	422,833
Revenues	703,816
Operating Expenses	626,813
Capital Expenses	<u>23,524</u>
PROJECTED ENDING CASH & RESERVES	\$476,312

2023

Beginning Cash and Reserves	476,312
Revenues	716,485
Operating Expenses	645,617
Capital Expenses	<u>42,163</u>
PROJECTED ENDING CASH & RESERVES	\$505,016

2024

Beginning Cash and Reserves	505,016
Revenues	729,381
Operating Expenses	664,986
Capital Expenses	<u>68,224</u>
PROJECTED ENDING CASH & RESERVES	\$501,188

2025

Beginning Cash and Reserves	501,188
Revenues	742,510
Operating Expenses	684,935
Capital Expenses	<u>6,998</u>
PROJECTED ENDING CASH & RESERVES	\$551,765

2026

Beginning Cash and Reserves	551,765
Revenues	755,875
Operating Expenses	705,483
Capital Expenses	<u>7,242</u>
PROJECTED ENDING CASH & RESERVES	\$594,915

2027

Beginning Cash and Reserves	594,915
Revenues	769,481
Operating Expenses	726,648
Capital Expenses	<u>34,754</u>
PROJECTED ENDING CASH & RESERVES	\$602,994

2028

Beginning Cash and Reserves	602,994
Revenues	783,332
Operating Expenses	748,447
Capital Expenses	<u>219,348</u>
PROJECTED ENDING CASH & RESERVES	\$418,530

2029

Beginning Cash and Reserves	418,530
Revenues	797,432
Operating Expenses	770,901
Capital Expenses	<u>8,030</u>
PROJECTED ENDING CASH & RESERVES	\$437,031

2030

Beginning Cash and Reserves	437,031
Revenues	811,786
Operating Expenses	794,028
Capital Expenses	<u>91,420</u>
PROJECTED ENDING CASH & RESERVES	\$363,369

2031-2036

Beginning Cash and Reserves	363,369
Revenues	5,186,941
Operating Expenses	5,290,181
Capital Expenses	<u>577,081</u>
PROJECTED ENDING CASH & RESERVES	-\$316,951

The District recognizes that the capital facilities plan shows a funding deficit from in the later part of the planning period. This funding deficit will be addressed by mitigation fees, grants, levies/bonds, and/or deferring capital improvement projects.

Financial Feasibility of Capital Facilities Plan

This financing plan will enable the Fire District to provide adopted levels of service, and improve service, in Point Roberts over the planning period through the year 2036.

The District acknowledges the need for this Capital Facility Plan to be financially feasible in order to serve current population and forecasted growth, but also recognizes uncertainties associated with making future growth and financial projections. Additionally, the amount of revenue the District may receive through developer mitigation agreements is uncertain. In the event that probable funding is inadequate to finance the needed capital facilities in the future, the Fire District can employ the following strategies to ensure that the Capital Facilities Plan is financially feasible:

- Make adjustments to the planned capital facility expenditures;
- Make adjustments to sources of revenue; or
- A combination of the options above.

The intention of these adjustments would be to achieve a balance between available revenue and capital facility expenditures (see Appendix D for contingency plan if funding shortfalls occur in the future).

APPENDIX A – Fire District Map



-Whatcom County Fire District #5

USE OF WHATCOM COUNTY'S GIS DATA IMPLIES THE USER'S
AGREEMENT WITH THE FOLLOWING STATEMENTS:
Whatcom County provides no warranty of accuracy or authority
of these GIS data for any particular purpose, other than as
expressed. No representation is made concerning the actual
and current completeness or quality of data depicted on this map.
Any user of this data assumes all responsibility for use thereof, and
further agrees to hold Whatcom County harmless from such claims and
damages, suit, or liability arising there from use of this map.

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APPENDIX B - Incident Reports for 2007-2017

Table B-1 provides a history of the annual fire and emergency medical service incidents to which the Fire District volunteers have responded. Annual Reports of this data have been regularly submitted to the National Fire Information Reporting System (NFIRS).

TABLE B-1: ANNUAL INCIDENTS	
Year	Incidents
2007	120
2008	95
2009	119
2010	101
2011	115
2012	145
2013	180
2014	174
2015	191
2016	189
2017	263

APPENDIX C – Mitigation Fee Background Information

Determination of Mitigation Fees

If Fire District 5 collects mitigation fees, these funds would supplement other sources of revenue available for Capital Facilities. The background for determining those mitigation fees appears below.

Table C-1 contains the capital projects identified in the Capital Facilities Plan and the attendant estimated costs to serve the projected growth and development through the end of 2036.

One element of this planning process involved estimating how much of the cost of the new Capital Facilities should be borne by new development and what amount should be the responsibility of the Fire District. The information about the amount of investment made in the new and improved Capital Facilities by the Fire District and by the new development is found below in Table C-1.

Table C-1: Investment in Fire Protection Facilities to be Paid by New Development

Total Capital Facility Costs <u>2018-36</u> \$1,838,196	Percent paid by the <u>District</u> 82.0%	Amount paid by the <u>District</u> \$1,507,321	Amount paid by new <u>development</u> \$330,875
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Another element of planning involved estimating how new dwelling units and the construction of new commercial and industrial spaces would share in the cost of the capital facilities needed to serve the projected growth and development.

The key figures related to the determination of the residential construction mitigation fee appear below in Table C-2.

Table C-2: Mitigation Fee per New Dwelling Unit

Amount paid by new <u>development</u> \$330,875	Percent paid by new residential <u>development</u> 80%	Amount paid by new residential <u>development</u> \$264,700	Dwelling unit <u>growth</u> 253	Mitigation fee per <u>dwelling unit</u> \$1,046.25
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Table C-3 provides the key figures used to determine the commercial/industrial construction mitigation fee.

Table C-3: Mitigation Fee per New Square Foot of Commercial/Industrial

Total <u>Cost</u>	Percent paid by new comm./ind. <u>development</u>	Amount paid by new comm./ind. <u>development</u>	New Square <u>feet</u>	Mitigation fee per <u>square foot</u>
\$330,875	20%	\$66,175	70,963	\$0.93

Using the mitigation fees for the construction of dwelling units and commercial/industrial space, it is possible to project the potential revenues from each. Mitigation fee rates and related projected revenues from these rates are in Table C-4.

Table C-4: Estimated Fee Revenue by Land Use Type

	Projected New <u>Dwellings</u>	Projected New Comm/Ind <u>Square Feet</u>	Fee per <u>Unit</u>	Projected Fee <u>Revenue</u>	Yearly Fee <u>Revenue</u>	% of Fee <u>Revenue Paid</u>
Residential:	253		\$1,046.25	\$264,700	\$14,706	80%
Comm/Ind:		70,963	\$0.93	<u>\$66,175</u>	<u>\$3,676</u>	<u>20%</u>
TOTALS				\$330,875	\$18,382	100%

APPENDIX D – Contingency Plan for Funding and Facilities

The expressed intention of Fire District 5 is to fund the capital facilities set forth in this plan in order to serve the public health, safety and welfare. However, there is a significant degree of uncertainty when projecting future revenues, operating costs and capital facility costs. Therefore, the District has developed this contingency plan. The first alternative, if revenues are not sufficient to cover costs in the future would be to raise other sources of revenue to fund the capital facilities in this plan. If the District is unable to raise other sources of revenue, then planned capital facilities would be scaled back, delayed or eliminated while still maintaining the minimum fire protection level of service standard adopted in the Whatcom County Comprehensive Plan.

This contingency plan provides options that the District Commissioners may select, as follows:

- Request the voters of the District to increase the property tax levy for EMS and/or fire protection;
- Request the voters of the District to approve a bond for specific capital facilities;
- Review developer mitigation fees associated with voluntary agreements under RCW 82.02.020 and/or place increased emphasis on SEPA mitigation;
- Seek additional grant sources of funding; and/or
- Modify planned capital facilities.