



**WHATCOM COUNTY  
FIRE DISTRICT # 5**

**CAPITAL FACILITIES PLAN**

JULY 12, 2023

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# WHATCOM COUNTY FIRE DISTRICT 5 CAPITAL FACILITIES PLAN 2023– 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 2012-2022 (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 facility needs on an annual basis and budget adequate funds, as available, 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. A bond and/or levy will be needed to meet the financial stability and capital improvements needed to maintain current and future levels of service. The bond and/or levy amount will be decided by the District Commission. Additional revenue may include a combination of 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 1,211. 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.

<b>Table 1: Fire District 5 Station Inventory</b>				
<b>Station</b>	<b>Location</b>	<b>Square Footage</b>	<b>Number of Bays</b>	<b>Site Acreage</b>
Station 58	2030 Benson Road, Point Roberts	9,926 <sup>1</sup>	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 10 apparatus. Information regarding the apparatus is found in Table 2. Photographs and brief descriptions appear below.

<b>Table 2: Fire District 5 Apparatus Inventory</b>					
<b>Engines/ Pumpers</b>	<b>Brush/ Battalion</b>	<b>Ambulances (Aid Cars)</b>	<b>Utility Vehicles</b>	<b>Tenders</b>	<b>Total</b>
3	1	2	4	0	10

<sup>1</sup> The wellness clinic, in the same building, is another 1,320 square feet.

**ENGINE PUMPERS**



**Unit No.**  
E58

**Year**  
2018

**Fuel Type**  
D



**Unit No.**  
E58

**Year**  
1994

**Fuel Type**  
D



**Unit No.**  
E5802

**Year**  
1991

**Fuel Type**  
D

## **BRUSH TRUCK**



<b><u>Unit No.</u></b>	<b><u>Year</u></b>	<b><u>Fuel Type</u></b>
B58	2001	G

## **AMBULANCES (AID CARS)**



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



<b><u>Unit No.</u></b>	<b><u>Year</u></b>	<b><u>Fuel Type</u></b>
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>
B58	2015	G



<b><u>Unit No.</u></b>	<b><u>Year</u></b>	<b><u>Fuel Type</u></b>
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 protection<sup>2</sup>:

- *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 WSRB<sup>3</sup> 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.

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<sup>2</sup> The Whatcom County Comprehensive Plan does not include a definition of "response time." Therefore, Fire Districts establish the method of measuring response times.

<sup>3</sup> 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 484 incidents in 2022. 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 District's plan assumes that capital costs will increase 4.5% each year.

The Fire District Commission has the authority to modify the proposed capital improvements and/or the time-line for facility construction or apparatus acquisition (shown in Table 3 below) if growth does not occur as anticipated, conditions change or the District otherwise determine that modifications are needed.

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

	Cost	Cost (Inflation Adjusted)	Funding Source
<b>Completed</b>			
<b><u>2018 Projects</u></b>			
Mini Pumper Purchase	\$300,000		DR/Grant
Ambulance A58 Engine Repair	\$17,000		DR
<b><u>2019 Projects</u></b>			
Station 58 - Upstairs Kitchen/Bathroom	\$25,128		DR
<b><u>2020 Projects</u></b>			
N/A			
<b><u>2021 Projects</u></b>			
Battalion Vehicle B58 Replacement (used)	\$37,961		DR/Grant
<b><u>2022 Projects</u></b>			
N/A			
<b>Proposed</b>			
<b><u>2023 Projects</u></b>			
Parking Lot Reseal and Patching	\$30,000	\$30,000	DR
Utility/Command Vehicle C58 Replacement	\$80,000	\$80,000	DR
<b><u>2024 Projects</u></b>			
Portable and Mobile Radios	\$360,000	\$376,200	DR/Grant
Ambulance A5802 Replacement	\$250,000	\$261,250	DR/Grant
<b><u>2025 Projects</u></b>			
Parking Lot Complete Replacement	\$350,000	\$382,209	DR
Replace Brush Truck 58	\$65,000	\$70,982	DR
Roof Completion	\$45,000	\$49,141	DR
Apparatus / Station Flooring	\$50,000	\$54,601	DR
<b><u>2026 Projects</u></b>			
Engine E5802 Replacement	\$650,000	\$741,758	DR/Grant
<b><u>2027 Projects</u></b>			
Station Painting	\$32,000	\$38,161	DR
Utility Vehicle/Community Paramedic U5802 Replacement	\$75,000	\$89,439	DR/Grant
<b><u>2028 Projects</u></b>			
Ambulance A58 Replacement or Remount	\$275,000	\$342,700	DR/Grant
Battalion Vehicle B58 Replacement	\$75,000	\$93,464	DR
<b><u>2029 Projects</u></b>			
Replace Engine E5803	\$675,000	\$879,026	DR/Grant
<b><u>2030 Projects</u></b>			
Apparatus / Station Flooring	\$50,000	\$68,043	DR/Grant
Parking Lot Reseal and Patching	\$30,000	\$40,826	DR

**2031 Projects**

TBD

**2032 Projects**

Self-Contained Breathing Apparatus Replacement	\$240,000	\$356,663	DR/Grant
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**2033 Projects**

Utility/Command Vehicle C58 Replacement	\$60,000	\$93,178	DR
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**2034 Projects**

TBD

**2035 Projects**

TBD

**2036 Projects**

TBD

<b>TOTALS COST FOR PROPOSED PROJECTS (2023-2036):</b>		<b>\$4,047,639</b>	
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**Notes**

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

Remount may include new chassis and box refurbishment

DR = District Revenue (see Chapter 8 for more information)

TBD = To be determined

## 8. Plan for Financing Capital Facility Needs

### Overview

This capital facilities plan projects that Fire District 5 will invest approximately \$4 million in capital facilities from 2023-2036. This Capital Facilities Plan projects, and the Fire District Commission concurs, that a bond and/or levy measure will be needed to provide adequate funding to pay for the proposed capital facility improvements set forth in this plan and services provided by the District.

### 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 \$0.69 and \$0.99 per \$1,000 of assessed value from 2014 to 2023. 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>
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
2018	\$603,714,398	0.99	\$596,925
2019	\$625,439,068	0.97	\$606,820
2020	\$679,363,861	0.91	\$617,104
2021	\$710,830,694	0.88	\$627,064
2022	\$749,112,318	0.85	\$634,589
2023	\$935,096,921	0.69	\$648,450
<b>TOTAL:</b>			<b>\$5,926,625</b>



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 1.7% between 2019 and 2023 (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* – The District is considering placing either a bond and/or levy increase measure on the ballot. These discussions are starting in 2023. A bond and/or levy will be needed to meet the financial stability and capital improvements needed to maintain current and future levels of service. The bond and/or levy amount will be decided by the District Commission.

### Projection of Future Revenue

The District is projecting that annual revenues, not including mitigation fees, will increase at a rate of 1.7% per year in the future. The District is projecting that operating expenses will increase by 4.0% 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, supplies, and repair and maintenance. Finally, it is anticipated that the difference between total revenues and operating expenses would be available for capital facility expenditures. However, without a new bond and/or levy, the District anticipates that operating expenses will exceed regular revenue over the planning period (2023-2036).

The total revenues, operating expenses and funds available for capital improvements (prior to any funding from a new bond and/or levy measure) 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>
2023	711,888	648,907	62,981
2024	723,990	674,863	49,127
2025	736,298	701,858	34,440
2026	748,815	729,932	18,883
2027	761,545	759,129	2,415
2028	774,491	789,494	-15,003
2029	787,657	821,074	-33,417
2030	801,047	853,917	-52,870
2031	814,665	888,074	-73,409
2032	828,515	923,597	-95,082
2033	842,599	960,541	-117,941
2034	856,924	998,962	-142,039
2035	871,491	1,038,921	-167,430
2036	886,307	1,080,478	-194,171
<b>TOTALS</b>	<b>\$11,146,232</b>	<b>\$11,869,747</b>	<b>-\$723,515</b>

## Notes/Assumptions:

1. Revenue will increase at 1.7% per year.
2. Normal operating expenses will increase at 4.0% 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 below presents this information.

**Table 6: Fire District Cash Flow Projections 2023-2036**

<b>2023</b>	
Beginning Cash and Reserves	989,963
Revenues	711,888
Operating Expenses	648,907
Capital Expenses	<u>110,000</u>
PROJECTED ENDING CASH & RESERVES	\$942,944
<b>2024</b>	
Beginning Cash and Reserves	942,944
Revenues	723,990
Operating Expenses	674,863
Capital Expenses	<u>637,450</u>
PROJECTED ENDING CASH & RESERVES	\$354,621
<b>2025</b>	
Beginning Cash and Reserves	354,621
Revenues	736,298
Operating Expenses	701,858
Capital Expenses	<u>556,933</u>
PROJECTED ENDING CASH & RESERVES	-\$167,872
<b>2026</b>	
Beginning Cash and Reserves	-167,872
Revenues	748,815
Operating Expenses	729,932
Capital Expenses	<u>741,758</u>
PROJECTED ENDING CASH & RESERVES	-\$890,747
<b>2027</b>	
Beginning Cash and Reserves	-890,747
Revenues	761,545
Operating Expenses	759,129
Capital Expenses	<u>127,599</u>
PROJECTED ENDING CASH & RESERVES	-\$1,015,931
<b>2028</b>	
Beginning Cash and Reserves	-1,015,931
Revenues	774,491
Operating Expenses	789,494
Capital Expenses	<u>436,164</u>
PROJECTED ENDING CASH & RESERVES	-\$1,467,098

<b>2029</b>	
Beginning Cash and Reserves	-1,467,098
Revenues	787,657
Operating Expenses	821,074
Capital Expenses	<u>879,026</u>
PROJECTED ENDING CASH & RESERVES	-\$2,379,541

<b>2030</b>	
Beginning Cash and Reserves	-2,379,541
Revenues	801,047
Operating Expenses	853,917
Capital Expenses	<u>108,869</u>
PROJECTED ENDING CASH & RESERVES	-\$2,541,279

<b>2031</b>	
Beginning Cash and Reserves	-2,541,279
Revenues	814,665
Operating Expenses	888,074
Capital Expenses	<u>0</u>
PROJECTED ENDING CASH & RESERVES	-\$2,614,688

<b>2032</b>	
Beginning Cash and Reserves	-2,614,688
Revenues	828,515
Operating Expenses	923,597
Capital Expenses	<u>356,663</u>
PROJECTED ENDING CASH & RESERVES	-\$3,066,433

<b>2033</b>	
Beginning Cash and Reserves	-3,066,433
Revenues	842,599
Operating Expenses	960,541
Capital Expenses	<u>93,178</u>
PROJECTED ENDING CASH & RESERVES	-\$3,277,552

<b>2034</b>	
Beginning Cash and Reserves	-3,277,552
Revenues	856,924
Operating Expenses	998,962
Capital Expenses	<u>0</u>
PROJECTED ENDING CASH & RESERVES	-\$3,419,591

**2035**

Beginning Cash and Reserves	-3,419,591
Revenues	871,491
Operating Expenses	1,038,921
Capital Expenses	<u>0</u>
PROJECTED ENDING CASH & RESERVES	-\$3,587,021

**2036**

Beginning Cash and Reserves	-3,587,021
Revenues	886,307
Operating Expenses	1,080,478
Capital Expenses	<u>0</u>
PROJECTED ENDING CASH & RESERVES	-\$3,781,192

The District recognizes that the capital facilities plan shows a funding deficit in the earlier part of the planning period. This funding deficit will be primarily addressed by a bond and/or levy measure. Mitigation fees, grants, and/or deferring capital improvement projects could also be considered.

#### 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 STATEMENT:  
Whatcom County disclaims any warranty of merchantability or warranty of fitness of this map for any particular purpose, either express or implied. No representation or warranty is made concerning the accuracy, currency, completeness or quality of data depicted on this map. Any user of this map assumes all responsibility for use thereof, and further agrees to hold Whatcom County harmless from and against any damage, loss, or liability arising from any use of this map.

0 800 1,600 3,200 Feet



Geographic Information System  
2018

## APPENDIX B - Incident Reports for 2012-2022

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).

<b>TABLE B-1: ANNUAL INCIDENTS</b>	
<b>Year</b>	<b>Incidents</b>
2012	145
2013	180
2014	174
2015	191
2016	189
2017	263
2018	362
2019	420
2020	342
2021	305
2022	484

## 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>2023-36</u>	Percent paid by the <u>District</u>	Amount paid by the <u>District</u>	Amount paid by new <u>development</u>
\$4,047,639	93.0%	\$3,764,304	\$283,335

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>	Percent paid by new residential <u>development</u>	Amount paid by new residential <u>development</u>	Dwelling unit <u>growth</u>	Mitigation fee per <u>dwelling unit</u>
\$283,335	80%	\$226,668	183	\$1,239



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>
\$283,335	20%	\$56,667	55,328	\$1.02

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:	183		\$1,239	\$226,668	\$17,436	80%
Comm/Ind:		55,328	\$1.02	<u>\$56,667</u>	<u>\$4,359</u>	<u>20%</u>
<b>TOTALs</b>				\$283,335	\$21,795	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's 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 approve a bond and/or levy 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.