



Pierce County Fire District 13

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Capital Facilities Plan

PIERCE COUNTY FIRE PROTECTION DISTRICT NO. 13

(BROWNS POINT/DASH POINT FIRE DEPARTMENT)

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Prepared / Updated by

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1 Introduction

1.1 Overview

The Capital Facilities Plan (“Plan”) is a planning document covering a 20-year period with the primary financial focus being the period of 2020 through 2030.

This Plan is also designed to fulfill the Washington State Growth Management Act (GMA) Capital Facilities requirement as identified in RCW 36.70A.070 which, when defining the need for a Capital Facilities Plan states in part:

"(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."

1.2 Purpose

The Purpose of this document is to present an inventory of the current capital facilities of Pierce County Fire District No. 13 (“Fire District”) and the anticipated future needs for capital facilities to achieve and maintain the level of service standards for Fire and Emergency Medical Services (“EMS”) based upon projected growth over the ensuing twenty-year planning period, as identified by the Pierce County and Browns Point / Dash Point Comprehensive Plans, and the methods by which those needs will be financed.

1.3 Definitions

When used in this Capital Facilities Plan, the following words and terms shall have the following meanings:

Ad Valorem tax – is a tax based on the assessed value of real estate or personal property.

Concurrency – As used in the Growth Management Act, this term means that adequate services are available at the same time, or concurrent with, a development commencing, so that adverse impacts of such growth or development are thereby mitigated.

Level of Service – See section 1.4.

Lid Lift – A voter approved reset of the levy mil rate, which typically occurs after a period of rising property values, where the annual average increase exceeds 1%.

Mil Rate – The amount of tax charged for every \$1000 of assessed property value.

Primary Response Area – Pierce County Fire District 13 serves the communities of Browns Point and Dash Point in Pierce County, Washington. Located Northeast of Tacoma and Southwest of Federal Way, District 13 covers around five square miles of land and extends halfway into Commencement Bay.

Turnout Time – means the time beginning when units receive notification of the emergency to the beginning point of response time.

Response Time – means the time immediately following the turnout time that begins when units are en route (traveling) to the emergency incident and ends when units arrive at the scene.

Total Response Time – The sum of Turnout Time and Response Time together equals a unit's Total Response Time.

Staffed Station – A station that has personnel present with apparatus, prepared to respond 24 hours a day, 7 days a week, 365 days a year. Staff may be paid, volunteer, or a combination of the two.

Unstaffed Station – Any station other than a staffed station as defined above.

1.4 Level of Service Standards

The State Legislature in RCW. 52.33.010 communicates its intent for fire departments to establish Level of Service Standards that permit first responders to arrive in time to prevent "brain death" as it relates to EMS; and to prevent "flash-over" as it relates to fire suppression. The Legislature further acknowledges in RCW. 52.33.020 the following benchmarks in its definitions section relative to these two critical emergency events:

Brain Death – As defined by the American Heart Association, means the irreversible death of brain cells that begins four to six minutes after cardiac arrest.

Flash-Over¹ – As defined by the National Institute of Standards and Technology, means when all combustibles in a room burst into flame and the fire spreads rapidly.

Consistent with the Legislature's intent the following baseline Level of Service Standards are established for Fire Departments within Pierce County:

TOTAL RESPONSE TIMES (In Minutes)²

Response time includes 80 seconds of Turnout time

Category	First Unit	Second Unit	Balance of First Alarm
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URBAN: Typically, an incorporated area or an unincorporated area with a population of over 30,000 and/or a population density of 2,000 people per square mile (or generally within the approved urban growth area):

6:32	11:44	11:44
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RURAL 1: An incorporated or unincorporated area with a population between 10,000 and 29,999 and/or a population density of 1,000 to 2,000 people per square mile:

7:50	11:44	14:20
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RURAL II: An incorporated or unincorporated area with a population of less than 10,000 or with a population density of less than 1,000 people per square mile:

14:20	19:32	19:32
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¹ Flash-Over is dependent on many factors, (fuel load, oxygen supply, size of room, etc.) but is generally recognized as a likely event from 7 minutes to 12 minutes after ignition occurs.

² To meet these standards, the total response times must be achieved on 90% of the responses within a jurisdiction.

1.5 Executive Summary

This Capital Facilities Plan, as mandated by RCW 36.70A.070, provides an overview of the Fire District’s existing facilities and equipment together with an estimation of the future needs of the District.

The Fire District consists of the RURAL II designation as defined above. The Fire District is currently meeting the established RURAL II Levels of Service response standards.

This Capital Facilities Plan identifies the facility and equipment improvements necessary to meet the Levels of Service response standards throughout the district today and forecasts the facility and equipment improvements needed to maintain the standard throughout the 20-year planning period.

The financing aspect of this Capital Facilities Plan relies on existing property tax revenue, capital 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 funds for these purposes. It is anticipated that additional revenue beyond that generated by current property taxes and contractual payments will be necessary to meet a number of major capital facility needs. Such additional revenue may include a combination of increased property taxes, voluntary mitigation fees, SEPA mitigation, lid lifts, permanent benefit charges and grants.

2 Fire District Description

2.1 Overview

Pierce County Fire District 13 serves the communities of Browns Point and Dash Point in Pierce County, Washington. Located Northeast of Tacoma and Southwest of Federal Way. District 13 covers around five square miles of land and extends halfway into Commencement Bay.

The Browns Point/Dash Point Fire District area is served by a network of roadways comprised of a total of 10.2 miles. With the exception of SR 509, all of the roadways are of County jurisdiction (private roads are not noted here). SR 509, also alternatively known as East Side Drive within the community plan, is classified as an Urban Minor Arterial with a speed limit of 35 miles per hour.

Its scenic location draws many visitors to enjoy several regional events, beautiful parks, walking and biking trails as well as miles of Puget Sound shoreline. These natural assets present challenges for the Fire District. Much of the road system follows the original “lay of the land” road network which connected communities originally served by boats. This creates today’s challenges of gaining access to residences and business without a modern-day transportation layout. The Fire District is also bisected by State Route 509, which runs primarily North to South, linking King County / Federal Way with the Tacoma Tide flats / City of Tacoma.

There are two fire stations within the district, one in Browns Point and one in Dash Point. The headquarters station (Browns Point) is staffed twenty-four hours a day seven days a week by volunteers. There are around 45 volunteer personnel and two paid staff, who are a combination of Washington State EMTs and certified firefighters. District 13 has several different types of apparatus capable of responding to almost any emergency incident in the area. This apparatus consists of two fire engines, one aid car, two command vehicles, one rescue truck, one rescue boat with trailer, one support car, and one brush truck.

The call volume varies with around 80% EMS calls, 6% fire call, 3% motor vehicle accidents and 11% rescue/other/service/mutual aid calls. The District runs mutual aid calls with Tacoma Fire, South King Fire & Rescue, and Riverside Fire Department and also uses the services of American Medical Response, Falck, and Airlift Northwest.

Utilizing two (2) Fire Stations, the District provides fire protection and emergency medical services to a region of Pierce County of approximately 5 square miles in size. This Primary Response Area (PRA) encompasses Fire District 13 boundaries, including the communities of Browns Point and Dash Point. There are several churches, preschools, parks and a retail / commercial center included. The PRA includes mostly low and medium density housing with a small number of high-density residential housing. There is a 3.2-acre commercial property, some rural forested lands and many waterfront houses with difficult access. The 2010 census population of this service area was approximately 2,129.

The Fire District was originally formed as a neighborhood volunteer service and remains largely volunteer staffed. The District is governed by three Fire Commissioners elected by the voters of the District. The management team includes the Fire Chief, a Battalion Chief, several Lieutenants and a Training Captain. There is also a part-time Administrative Assistant.

The Fire District mission statement reads; In partnership with the community, create a safer Fire District by providing the best possible fire and EMS services protecting the lives, property and environment of our citizens.

“Salus Populi Suprema Lex”

The Safety of the Public is The Highest Law

The Fire District would like to acknowledge the Browns Point / Dash Point Community Plan that was adopted on August 12, 2008 by Pierce County. This comprehensive plan set forth various expectations to structure growth to be consistent with the qualities that make this area unique and desirable. Fire District 13 staff support the goals formulated by the Community Plan team which included:

- Growth and development within the community will be managed to the extent feasible to ensure that facilities, services, and infrastructure can be provided as efficiently as possible
- The cost of providing additional public facilities, services, and infrastructure needed to serve development will be paid by the development

2.2 District Map



3 Inventory of Existing Equipment

3.1 Buildings

The Fire District owns and maintains two fire stations and one garage for marine vessel and supplies storage. Photographs and brief descriptions appear below.

Table 1 – Fire District Station Inventory

Station	Location	Square Footage	Number of Beds	Number of Bays	Site Acreage
Station 77	4815 Wa Tau Ga Ave NE	3,900	6	2	.30
Station 76	2101 Dogwood St NE	2,808	2	3	.39
Total: 2		6,708	8	5	.69

Station 77

Browns Point Headquarters
4815 Wa Tau Ga Ave NE

Built in 1996, this 3,900 square foot facility serves as the administrative office for the Fire District. It has sleeping quarters for 6, showers, kitchen and two large bays. There is also a storage garage large enough to hold the marine response vessel. This facility needs updating and/or replacement.



Station 76

Dash Point
2101 Dogwood St NE

Built in 1997, this 2,808 square foot facility serves as the second district fire station. It has sleeping quarters for 2, shower, and two large bays and one decontamination bay and houses our Wildland Fire Apparatus. It is where our cascade Self Contained Breathing Apparatus (SCBA) fill station and bunker gear and major equipment cleaning is done.



3.2 Vehicles

3.2.1 Fire Engines

Type 1 Structural Fire Engine (E76)

Location: Dash Point Station

Year 2001

HME Pumper, 750 Gallons of Water

Amount Owed: Nothing

Mileage: 43,200

Estimated Annual Maintenance Cost: \$13,000

Key Features:



Condition: E76 is aging and annual maintenance and repair costs have been increasing over the past several years. Discussions are in progress on replacement and financing options.

Type 1 Structural Fire Engine (E77)

Location: Browns Point Station

Year 2001

HME Pumper, 750 Gallons of Water

Amount Owed: Nothing

Mileage: 50,700

Estimated Annual Maintenance Cost: \$11,000

Key Features:



Condition: E77 is aging and annual maintenance and repair costs have been increasing over the past several years. Discussions are in progress on replacement and financing options.

3.2.2 Aid Vehicle – Medic One (A76)

Location: Browns Point Station

Year 2019

Ford E-450

Amount Owed: Nothing

Mileage: 7,000

Estimated Annual Maintenance Cost: \$2,000

Key Features:

Condition: New, full warranty



3.2.3 Wildland Fire Apparatus (BR76)

Location: Dash Point Station

Year 1995

Ford F-350, 300 Gallons, Type 6 engine

Amount Owed: Nothing

Mileage: 25,600

Estimated Annual Maintenance Cost: \$3,000

Key Features: Available to fight wildland fires locally and if needed anywhere in the State.

Condition: Used, needs up grading of emergency lighting.



3.2.4 Rescue Truck (R77)

Location: Browns Point Station

Year 2019

Ford F-250,

Amount Owed: Nothing

Mileage: 3,000

Estimated Annual Maintenance Cost: \$2,000

Key Features:

Condition: New Vehicle



3.2.5 Chief Command Vehicle (C77)

Location: Browns Point Station

Year 2004

Make: Ford Explorer

Amount Owed: Nothing

Miles: 148,000

Estimated Annual Maintenance Cost: \$2,000

Key Features:

Condition: Used



3.2.6 B/C Command Vehicle (B77)

Location: Browns Point Station
Year: 2004
Make: Ford Explorer
Amount Owed: Nothing
Miles: 115,650
Estimated Annual Maintenance Cost: \$2,000
Key Features:
Condition: Used



3.2.7 Captain Command/Response Vehicle (U76)

Location: Browns Point Station
Year: 2007
Make: Ford Crown Victoria – Police Interceptor
Amount Owed: Nothing
Miles:
Estimated Annual Maintenance Cost: \$2,000
Key Features:
Condition: Used



1.1.1 Marine Response Vessel (MAR77)

Location: Browns Point Station
Year 2017
17-foot Zodiac, rigid bottom inflatable (RIB)
with 90 hp Yamaha Outboard
Amount Owed: Nothing
Usage: 902 hours
Estimated Annual Maintenance Cost: \$1,000
Key Features:



Support Equipment

In addition to Facilities and Apparatus, a modern fire department also uses a substantial quantity of specialized tools and safety equipment in support of the mission. The following schedule identifies capital tools and support equipment that Browns Point / Dash Point Fire currently uses:

Support Equipment	Quantity	Avg Cost	Total	Lifecycles	20-year cost
Fire Hose - 2.5" & 1.75"	2	\$100.00	\$200	10	\$400
Fire Hose - 5"	1	\$50.00	\$50	5	\$200
5" LDH Hose 50'	18	\$475	\$8,550	10	\$17,100
2.5" Fire Hose	37	\$200	\$7,400	10	\$14,800
1.75" Fire Hose	65	\$220	\$14,300	10	\$40,857
5" LDH Hose 100'	10	\$720	\$7,200	10	\$14,400
RIT Bag	1	\$2,100	\$2,100	15	\$2,800
Support Equipment	Quantity	Ave Cost	Current Total	Life Cycles	20 Year Cost
Fire Hose Nozzles	20	\$11000.00	\$220,000	10	\$440,000
Rescue Tools – Combi	4	\$7,000.00	\$28,000	15	\$37,333
Rescue Tools – Full Set	2	\$35,000.00	\$70,000	15	\$93,333
SCBA	28	\$3,880	\$108,640	15	\$144,853
SCBA Bottles	36	\$523	\$18,828	15	\$25,104
SCBA Compressor	1	\$40,000.00	\$40,000	20	\$40,000
Mobile Computers (GETAC)	4	\$2,000.00	\$8,000	5	\$32,000
Laptop HP Computers	1	\$900.00	\$900	7	\$2,571
Desktop Computer Systems	6	\$1,000.00	\$6,000	7	\$17,142
Mobile Radios	8	0	0	10	0
Portable Radios	16	0	0	10	0
Minitor Pagers	6	\$250.00	\$1,500	5	\$6,000
PPE Sets (bunker gear, etc)	45	\$2,850.00	\$128,250	10	\$256,500
PPE Extractor	1	\$14,000.00	\$14,000	20	\$14,000
AED Units – AED Plus	8	\$1,700.00	\$13,600	10	\$27,200
EKG Monitors (Model X)	1	\$35,000.00	\$35,000	10	\$70,000
Thermal Cameras	6	\$10,000.00	\$60,000	10	\$120,000
Portable GAS Dect/Monitors	1	\$7,000.00	\$7,000	10	\$14,000
Network Servers and Routers	1	\$13,000.00	\$13,000	7	\$37,142
Wired telephones and systems	1	\$7000.00	\$7,000	20	\$7,000
Copiers	1	\$3,500.00	\$3,500	10	\$7,000

Printers	3	\$900.00	\$2,700	10	\$5,400
Uniform sets per FF	45	\$260	\$11,700	5	\$46,800
Totals			\$797,618		\$1,443,378

*Expenditures during the 20-year timeframe for support equipment expected to exceed \$1 million dollars

4 Levels of Service

Over 97% of the Primary Response Area (PRA) is accessible by Fire District apparatus within 5 minutes from the nearest Fire District 13 Station if the fire station is staffed and the crews are in the fire station at the time of the call. Fire District 13 measures total response time from the first time it is notified of an emergency event to the time the first apparatus arrives at the scene.

The basic practice of the Fire District is to respond safely and as quickly as possible to all emergency calls within the PRA. The Fire District is currently meeting the established RURAL II Levels of Service response standards noted previously on page 6.

Significant development within the PRA, whether residential, commercial or industrial, could move the District into a deficiency mode of operation unless appropriate capital facility improvements are provided. This plan identifies the addition of new and improved capital facilities required to serve the projected growth and meet the established Levels of Service.

5 Projected Population Growth (2020-2040)

This Capital Facilities Plan shows the Fire District area population was 2,129 in 2010, 2,229 in 2017 and is projected at 2,270 for 2020. This was based on average growth seen in the fire district from the years 2000 to 2017. **Beginning in 2023, the potential impact of the Town Center Care Facility Project is shown in the table below (Forecast B).** Projected population figures for the Fire District are shown in Table 2 below.

Table 2 - Projected Population 2000-2040

Year	Households	Population	Pop / Household
2000	940	2,086	2.2
2010	960	2,129	2.21
Year	Households	Population	Pop / Household
2017	975	2,229	2.28
2020 est.	985	2,270	2.3
2023 est.	995	2,305	2.31

Forecast A			
2023 est. Forecast B	1,135	2,515	2.21
2030 est. Forecast A	1,020	2,400	2.35
2030 est. Forecast B	1,160	2,610	2.25
2040 est. Forecast A	1,045	2,550	2.44
2040 est. Forecast B	1,185	2,760	2.33

**Forecast B reflects additional residents projected with Town Center Care Facility*

Fire District 13 recognizes that the Growth Management Act requires an update to the Pierce County Comprehensive Plan including 20-year growth projections. The District will coordinate with Pierce County to update this Capital Facilities Plan for consistency with new projections, and when the need for additional services for community populations arises.

Significance: Reflected above, Forecast B shows impact projections of the Town Center Development project. Construction of the Living Care Lifestyles facility, retail shopping and senior apartments will add an estimated 140 households and 210+ residents to the Fire District. Adding totals for employees (75+) and out-of-district visitors, we would expect our service population to increase by over 300 during any given day. **The total population impact is an increase of 12%-15% over our existing resident service base.**

6 Incident Trends and Forecast 2020 – 2040

6.1 Call Composition/ Fire District 13

The table below reflects projected call volume beginning in 2023 showing fire district impact if the Town Center Development Project opens and if this project does not come to fruition. These scenarios are referred to as Forecast A (no project) and Forecast B (project is built).

Year	EMS Forecast A	EMS Forecast B		Fire Fore cast A	Fire Fore cast B	Other	Motor Veh Accide nts	Total Forecast A No Assisted Living Facility	Total Forecast B Assisted Living Facility Opens in 2023
2013	124			23		46	6	199	

2014	107			32		38	11	197*	
2015	128			30		51	5	224**	
2016	168			8		21	7	204	
2017	168			16		18	7	210	
2018	178			11		9	3	214	
2019	113			25		35	2	175	
2020 est.	200			15		30	5	250	
2023 est.	165	274		15	22	30	5	215	331
2025 est.	170	282		15	22	30	5	220	339
2030 est.	170	282		15	22	30	5	220	339
2035 est.	175	290		15	22	30	5	225	347
2040 est.	180	298		15	22	30	5	230	355
Total Calls 2023 - 2040	3,085	5,116		270	396	540	90	3,985	6,142 Additional 2,157 calls

Significance: With an additional 140 households, 210+ additional residents and including employees, retail shop owners and facility visitors, we expect monthly call volumes to significantly increase. The largest increase will be for Emergency Medicare Service (EMS), estimated at 113 more calls per year (average) and for fire related, estimated at 7 additional calls per year. During the 2023 – 2040 projection period, there would be 2,031 additional EMS calls and 126 fire related calls. (2,157 total call increase)

The projected yearly call increases would be 66% for EMS and 46% for fire related.

7 Projected Capital Facility Needs

7.1 Overview

The Capital Facilities Plan projects that the District will consider over \$2.5 million in capital facilities and apparatus improvements over the next 6-years of the planning period (2021 through the end of year 2026). For purposes of this Plan, capital facility investments are placed in two categories:

- Category A – Capital facilities that would be needed to serve existing residential, commercial, industrial and other land uses regardless of whether new development occurred or not (i.e. replacement of existing apparatus). Investment of approximately \$1.5 million will be needed for capital facilities that fall within this category.
 - 1 New Fire Engine
 - Replace several command vehicles

- Fire Station 76 upgrades (Dash Point) (includes driveway replacement)
- Fire Station 77 (Browns Point) crew quarters modifications (sleeping rooms, showers), increased office space, additional equipment storage
- Category B – Capital facilities needed primarily to serve and support new growth and development (specifically the Town Center Project). These facilities would likely not be needed (particularly in this timeframe) if there was no new development. In order to continue to meet the area Comprehensive Plans’ Level of Service standard, it is anticipated that the District could invest approximately \$2.5 million from 2021 to the end of 2026 for capital facilities needed that are attributable to the Town Center Redevelopment Project.
 - Additional Aid / Ambulance Vehicle
 - 1 New Fire Engine (might require specialized dimensions & configuration)
 - Station 77 (Browns Point, rebuild apparatus bays, bring up to code standards for exhaust emissions and safety clearances)
 - Specialized training equipment to treat higher level of care residents
 - Specialized medical equipment for higher level of care residents
 - Develop specialized emergency access to Town Center development

8 Financing of Capital Expenditures

Fire District budgets are fixed by revenues from property taxes collected from landowners within the Fire District. Budgets are limited by law, (Proposition I-747) to a one-percent increase from the prior year. This increase must be requested by the Fire District. This limits the ability of the Fire District to fund major capital needs from yearly budgets. The following revenue sources summarize the options that Fire District management must consider when evaluating facility and equipment capital projects.

8.1 Sources of Revenue

For major improvements and new capital facilities all funding sources allowed by law to fire districts will be considered, including, but not limited to:

- Reserve account allocations
- Annual revenues (property taxes from Fire and EMS levies)
- Impact Fees (if negotiated)
- Excess levies (if voter approved)
- Grants (uncertain)
- Capital facility bonds (outside financing)
- Fire benefit charges (if voter approved)

Reserves – The accumulated surpluses from previous years make up the District reserves. Historically, whenever possible, the Fire District allocated funds to a reserve account to save for planned future capital projects.

Annual Revenues – Annual revenues are derived from property taxes.

Property taxes are the major source of revenue for the District. Fire Districts generally have a maximum tax rate of \$1.00 per \$1,000 of assessed value for Fire levies and an additional maximum tax rate of

\$0.50 per \$1,000 of assessed value for EMS levies. The District's combined Fire & EMS property tax levy rate fluctuated between \$1.05 and \$1.31 per \$1,000 of assessed value from 2005 to 2018.

The table below shows Assessed Values and the actual tax revenue for the period.

Assessed Values and Revenues – Past & Future

YEAR	ASSESSED VALUE	TOTAL TAX REVENUE COLLECTED	
2000	225 Million	227,000	1.00 per Thousand
2005	351 Million	355,000	
2010	414 Million	395,000	
2015	392 Million	409,000	1.04 per Thousand
2020	598 Million	814,000	1.46 per Thousand
2023 est.	670 Million	850,000	
2025 est.	720 Million	900,000	Boost from new construction

Total tax revenue collected consists of a levy component for Fire (\$1.00 per thousand) and a component for EMS (\$.50 per thousand) for a maximum total of \$1.50 per thousand. Lid lifts are in place for fire (through 2022) and for EMS (through 2025). The lid lifts allow 6% increases to be requested during the six-year periods in order to hold the levy rates close to their original, voter approved amounts (\$1.00 for fire and \$.50 for EMS)

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).

Fire Mitigation Fees - Fire mitigation fees include voluntary agreements, SEPA mitigation and/or fire impact fees, and/or subdivision regulations/provisions.

The Fire District may request mitigation fees pursuant to RCW 82.02.020 (voluntary agreements) and/or RCW43.21C.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.

Impact Fees - Pierce County and the area of Browns Point / Dash Point currently do not have fire prevention impact fee ordinances that would allow collection of impact fees for both larger and smaller developments pursuant to RCW 82.02.050 - .100. Impact fees are designed so that new growth and development pay a proportionate share of the cost of new facilities needed to serve the new growth and development. The Fire District encourages Pierce County to adopt fire protection impact fee ordinances, as they have for School and Park districts, so that the impact of new growth and development can be proportionately assigned to the entities creating the new growth and development.

Excess Levies – Excess levies are voter approved property taxes allowed by the Washington State Constitution and statutes in addition to the three fifty-cent (\$1.50 total) Ad Valorem tax levies authorized by RCW 52.16.130, RCW 52.16.140 and RCW 52.16.160. These are more commonly known as M&O Levies. Historically the District has avoided excess levies because they are limited to a two-year through six-year term and do not provide a sustained and predictable revenue stream.

Grants – Grants are dependent on availability of federal and state funding sources, such as funding from the Federal Emergency Management Agency. Because of the uncertainty associated with grant applications, only a small portion of the financing plan specifies grants as a source of funding.

Capital Facilities Bonds – Capital facility bonds are allowed for fire protection districts by RCW 52.16.80 for the purchase of capital facilities, provided that the district indebtedness does not exceed $\frac{3}{4}$ of 1% of the taxable value of all property within the district. The District used Capital Facilities Bonds to purchase two fire engines in 2001.

Fire Benefit Charges – Fire benefit charges are authorized by RCW 52.18 for fire districts, with voter approval. It is a charge reasonably proportioned to the benefit received by a residential or commercial property from the provision of fire service. It can be used in lieu of the fifty-cent Ad Valorem tax authorized by RCW 52.16.160 (often called the third fifty-cent). The aggregate amount of the Fire Benefit Charges in any one year shall not exceed an amount equal to sixty percent of the operating budget for the year in which the benefit charge is to be collected.

Local Improvement Districts – Local Improvement Districts are authorized by RCW 52.20 to finance capital improvements and may or may not involve the sale of bonds, but usually do include annual assessments payable by benefited property owners within the district.

8.2 Projection of Future Revenue

From 2000 to 2016, total District revenues increased by approximately 1.00% per year as restricted by I-747. In 2016, District voters approved a fire levy lid lift to raise fire revenue from around .70 cents per thousand of assessed valuation back to 1.00 per thousand. This levy lid lift is in place for 6 years (through 2022) and enables the District to remain close to the \$1.00 per thousand rates for fire service.

In 2019, District voters approved a 6-year EMS lid lift (from around .30 per thousand back to .50 per thousand). These lid lifts have been critical in assisting District planning efforts to make decisions on replacing and upgrading capital assets while balancing the needs of ongoing operations costs.

The Fire District is legally required to produce a balanced budget each year. Consequently, district expenses track very closely to district revenues.

8.3 Projection of Capital Facility & Equipment Costs

Capital facility and equipment investments, costs and possible funding sources for the 20-year planning period through 2044 are shown in

Table 3 below. The anticipated replacements are based on the following life span projections:

Apparatus	Life Span Estimate
Type 1 Structural Fire Engine	20 years (front line) +5 years (reserve)
Aid Vehicle Medic One (Ambulance)	12 years
Wildland Fire Apparatus	12 years
Rescue Truck	12 years
Chief Command Vehicle	12 years
Marine Response Vessel	10 years

**Table 3 - Schedule of Major Capital Investments
(Includes Both Category A and Category B Projects)**

Year	Capital Expenditure	Estimated cost	Funding Source
2019	Replace Pick-up R77 – 1997 (Done)	\$50,000	Taxes
2020	Replace Aid Vehicle – Medic One, A76 (Done)	\$160,000	Reserves and taxes
2020	Upgrade one or more Command Vehicles	\$50,000	Taxes
2023	Acquire major training devices and medical equipment	\$100,000	Mitigation Fees?
2023	Replace Type 1 Structural Fire Engine, E76	\$500,000	Bonds?

2025	Replace Type 1 Structural Fire Engine, E77	\$500,000	Bonds?
2021	Replace concrete driveway at Station 76	\$50,000	Taxes
2023	Acquire second Aid Vehicle – Medic One	\$100,000	Mitigation Fees?
2024	Replace Wildland Fire Apparatus	\$20,000	Reserves
2024	Remodel Station 77 to provide adequate space for new fire engines and to support crew. This includes additional dormitory space, office space, infrastructure upgrades and an additional apparatus bay.	\$1,800,000	Bonds?
2029	Replace Marine Response Vessel, M77	\$45,000	Reserves

**Table 8a - Capital Expenditures Attributable to New Development 2021-2026
(Category B Projects Only)**

Capital Expenditure	Estimated cost
Major training devices and medical equipment	\$100,000
Acquire second Aid Vehicle – Medic One (used?)	\$100,000
Remodel Station 77 to upgrade apparatus bays	\$1,800,000
Replace Type 1 Structural Fire Engine E77	\$500,000

Total \$2,500,000

8.4 Cash Flow Projections

Cash flow projections for capital projects include annual revenues, operating expenses, beginning capital reserves, capital expenses, and ending capital reserves balance. Table below presents this information.

Fire District 13 Projected Revenues for Capital Cash Flow

YEAR	TOTAL REVENUES	OPERATING EXPENSES	FUNDS AVAILABLE FOR CAPITAL PROJECTS
2018	678,000	599,000	79,000
2019	671,000	627,000	44,000
2020 est.	750,000	720,000	30,000
2021 est.	865,000	775,000	90,000
2022 est.	865,000	825,000	0
2023 est.	895,000	895,000	0
2024 est.	905,000	905,000	0
2025 est.	915,000	915,000	0

The projected cash flow forecast incorporates the following:

- Assumption that property assessed values (AV) will increase by 5% per year
- Fire levy rate stays close to \$1.00 per thousand through 2022 which is the last year of voter approved lid lift (amount will then be limited to 1% increase per year starting in 2023)
- EMS levy rate stays close to .50 per thousand through 2025 which is the last year of voter approved lid lift (amount will then be limited to 1% increase per year starting in 2026)
- Assumption that larger revenue increase in 2023 will result from the Assisted Living Facility operating in the Town Center with an assessed value of approximately \$50 million dollars
- No debt financing or additional taxpayer revenue
- No mitigation fees coming from Town Center development and the various retail establishments that will be included

8.5 Cash Flow Shortfall (With Town Center Development)

Operation of a Fire District requires a variety of life saving and fire equipment components along with a full staff of trained, competent individuals. These requirements and the associated management are necessary regardless of the number of calls for assistance that are received. Fire District 13 must balance operational requirements with a limited budget in order to be prepared and ready to respond with functional maintained equipment, professional, trained staff and adequate medical supplies.

The Town Center Development project will require the Fire District to upgrade equipment, hire additional staff and increase training to provide first rate service to the new residents (who require a higher level of care). The District must also continue first-rate service to our property owners /

residents. Without the receipt of any mitigation assistance, we would anticipate cash flow shortages as follows:

YEAR	EST. REVENUE	EST. OPERATING EXPENSE	EST. CAPITAL EXPENSE	CAPITAL SHORTAGE (FINANCING NEED)
2023	\$895,000	\$895,000	\$700,000	<\$700,000>
2024	\$905,000	\$905,000	\$1,800,000	<\$1,800,000>
2025	\$915,000	\$915,000	\$500,000	<\$500,000>
Totals	\$2,715,000	\$2,715,000	\$3,000,000	<\$3,000,000>

9 Financial Feasibility of Capital Facilities Plan

The probable sources of revenue described above indicate that it will be challenging financially to operate Fire District No. 13 within the planning horizon (with or without the Town Center Development). Central to the plan are the key assumptions:

- Some revenue growth will continue to occur because of rising AV’s, new construction and/or regular lid-lifts
- Expenses will be controlled so that some percentage of revenue each year can be allocated to the reserve account
- Outside financing will likely be necessary to refurbish Station 77 and to upgrade / replace the District’s two type 1 structural fire engines

10 Continued Review and Coordination with Land Use Plan

Any modifications to stations or staffing patterns should be solely dictated by development within the District compared against the service delivery expectations and the willingness of the community and developers to pay for those services. Active and ongoing coordination between Fire District No. 13, Pierce County and the residents of Browns Point / Dash Point is required to assure that the County’s and community’s Level of Service expectations can be achieved.

It is necessary that appropriate and adequate development regulations are in place and implemented at project review to assure that the Fire District can provide the expected level of service for fire and emergency services. Based on the limited revenue sources for the District, implementation of Fire Protection Impact Fees and the continuation of SEPA mitigation where appropriate will be important components of any revisions to land use plans. As with any recommendation of additional capital or human resources, periodic reevaluation of the community conditions is suggested so that service delivery modifications can be gauged against ongoing community development.

RCW 36.70A.070(3)(e) requires capital facility plans to include a requirement to reassess the land use element if probable funding is inadequate to finance needed capital facilities. While Fire District No. 13 proposes, through this Plan, to finance capital facilities given the current land use model adopted by Pierce County, this legal requirement applies to Pierce County and not Fire District No. 13 because the

County is responsible for the land use element, and develops the land use alternatives and population forecasts that supports those alternatives. For the purposes of this Plan, Fire District No. 13 has used the population and employment forecasts embedded in the Pierce County Ordinances.

Pierce County Fire District No. 13 acknowledges the need for its Capital Facility Plan to be financially feasible in order to serve current population and forecasted growth. In the event that probable funding is inadequate in the future to finance the needed capital facilities, the District cannot directly reassess the land use element, but it can employ the following strategies to make the capital facilities plan financially feasible;

- Work with Pierce County to make adjustments to level of service;
- Work with any new developments to seek mitigation benefits;
- 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.

This policy constitutes Pierce County Fire District No. 13’s response to the requirement of RCW 36.70A.070(3)(e).