

Poulsbo Fire Department Capital Facilities Plan

Prepared for:

The Kitsap County Fire District #18 Board of Commissioners

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Adopted, Board of Commissioners on 1/10/2024

This plan provides for the capital facilities necessary to ensure the sustainability of the department into the future, accounting for the growing service level needs of the community.

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1. Capital Facilities Plan

1.1 Introduction and Purpose:

The purpose of this document is to identify the capital resources necessary for Kitsap County Fire District #18, dba Poulsbo Fire Department, to meet its adopted levels of service for the community. This plan provides for the capital investments necessary to support emergency response operations as the community grows in population and population density. An underlying premise of this document is that as the community continues to grow, additional resources will be required to adequately meet the growing demand for services in order to maintain our level of service. The document provides a plan for the capital facilities necessary to support increasing emergency response capabilities concurrent with increasing population and population density projected in the City of Poulsbo and Kitsap County's comprehensive growth management plans. For the purposes of this plan, capital facilities are defined as the property, structures, and apparatus necessary to provide emergency services, anticipated to have a cost over \$250,000 and/or an expected useful life of at least ten (10) years. This plan will also identify the financial investments necessary to provide the capital resources for the twenty (20) year span of this plan, and specifically to the first six year period from 2024 to 2030.

As the capital facilities plan for Kitsap County Fire District #18, this plan contains the elements required by Washington State Law to comply with the Washington State Growth Management Act (GMA) as set forth in RCW 36.070(a):

(3) A capital facilities plan element consisting of: (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 projected funding capacities and 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 within the capital facilities plan element are coordinated and consistent.

1.2 Background and Organizational Overview

History: Kitsap County Fire Protection District #18, operating under the common name of the Poulsbo Fire Department, is a fire protection district, established in 1962 under title 52 of the Revised Code of Washington. The Poulsbo Fire Department, serving the City of Poulsbo, was formally organized in 1936. The current Fire District is an amalgamation of several separate fire protection agencies:

- City of Poulsbo, which formally annexed into Fire District #18 in 1999
- Kitsap County Fire District #17 (Lemolo), which annexed into Fire District #18 in 1961
- Kitsap County Fire District #3 (Keyport), which annexed into Fire District #18 in 1987
- Port Gamble Fire Department (Port Gamble), which became part of Fire District #18 in 1997

The original Poulsbo Fire Department was formally organized in 1936 with a dedicated group of volunteers using a 1918 American LaFrance fire engine. In 1975, the Poulsbo Fire Department assumed responsibility for emergency medical response from the American Legion Ambulance Corps. In 1979, the department hired its first full-time paid employee, Fire Chief Larry Dibble; in 1980, the department hired full-time firefighter/paramedics to provide advanced life support to the community.

Today: The Poulsbo Fire Department serves the 28,000 residents of Kitsap County Fire District #18, which includes the City of Poulsbo and the unincorporated portions of Kitsap County from Keyport to Port Gamble. The department is an all-hazards emergency response agency, providing fire, rescue, hazardous materials, and emergency medical services (EMS) at the Advanced Life Support (ALS) level. Beyond emergency response, the department provides comprehensive Community Risk Reduction through fire code enforcement, fire prevention, public education, and EMS prevention which includes a Community Assistance, Referral, and Education Service (CARES) program. In 2023, the department has 59 full-time employees, of whom 50 are uniformed firefighters and fire officers, who are supported by 10 volunteer emergency responders and chaplains. The District operates four fire stations, three of which are staffed 24/7.

2. Growth Management

2.1 Expected Growth

Future growth and development of Kitsap County Fire District #18 is governed by the Kitsap County Comprehensive plan and the City of Poulsbo Comprehensive Plan. A majority of the anticipated growth and development will be focused on the Urban Growth Area encompassing the City of Poulsbo as well as four separate areas of more intense rural development areas.

City of Poulsbo: The City of Poulsbo has undergone intensive development since the adoption of the current comprehensive plan in 2016. The previous comprehensive plan projected the City of Poulsbo's growth from a population of 9,700 in 2010 to a population of 10,552 in 2036, but the actual population of the city had already reached 12,000 in 2023. The City of Poulsbo is planning for a continued growth in population of 4,581 new residents over the span of the new 2024-2044 comprehensive plan period, for a 38% increase in population, and an additional 1,065 new residents within the unincorporated area of the Urban Growth Area outside the City of Poulsbo. The City of Poulsbo projects an increase in 1,977 new housing units over this time period within the Urban Growth Area, of which 1,680 are projected to be within the incorporated City of Poulsbo area. Additionally, the City of Poulsbo projects a 61% increase in employment, for a total of 10,500 total jobs in 2044. Past growth in the City of Poulsbo has shown a direct correlation to increased emergency incidents. Since 2010 the population of the city has increased 23%, averaging about 2% growth per year. During that same time period the number of emergency incidents increased from 3,067 to 4,669, an increase of 52% and averaging 3.5% per year increase.

Kitsap County Comprehensive Plan: Kitsap County's Comprehensive Plan for 2024-2044 provides the growth projections for the entire fire district, which is inclusive of the separate planning areas of the City of Poulsbo, the Poulsbo Urban Growth Areas, the limited areas of more intensive rural development (e.g. Twelve Trees and Gunderson Rd.), the Kitsap County Rural Development Centers (e.g., Keyport and Port Gamble), and the unincorporated rural areas of the fire district. Kitsap County projects the entire Fire District's population to grow by 9,300 new residents. These projections also indicate an addition of 6,465 new housing units, of which 5,223 are projected to be single family residences and 1,242 are projected be multi-family residences.

Due to the planning process of the GMA, we are able to predict the location and intensity of future growth that will allow the department to take necessary steps to increase service levels concurrent with growth. This is in contrast to being reactionary to decreasing service levels, especially when considering the significant delay in implementing capital projects to maintain service levels. This plan has been developed to meet the needs of the community based upon the draft 2024-2044 comprehensive plans and their alternatives, for the City of Poulsbo and Kitsap County. This plan does not account for significant zoning changes that may be approved by the City of Poulsbo or Kitsap County, nor does it account for significant development that is exempt from property taxes that are necessary to support operations of the department. For that reason, the department will pursue a requirement for concurrency agreements for any new development that requires a change in zoning or that is exempt from fire and emergency medical services (EMS) levies.

The Growth Management Act restricting significant development to urban growth areas, and to a lesser extent, the areas of more intensive rural development, allows the department to better plan for the location of emergency response resources in the future. The Department can reasonably expect extensive residential and commercial infill of undeveloped areas within the City of Poulsbo and the unincorporated urban growth along Viking Ave and the Olhava Development, as well as the increase in building heights to six (6) stories along both the Hwy 305 and Viking Ave corridors. The Department must also plan for the increase in residential development in Port Gamble and Keyport, in addition to commercial development in Twelve Trees and on Gunderson Rd. This Capital Improvement Plan provides the infrastructure necessary for the department to maintain service levels through concurrent growth in the capacity to provide prevention and emergency response services.

This Capital Improvement Plan is intended to be incorporated into the comprehensive plans of both the City of Poulsbo and Kitsap County, as intended by RCW 36.07, to ensure that the capital facilities needs of the fire district are accounted for to ensure that service levels can be maintained into the future.

3. Current Capital Assets

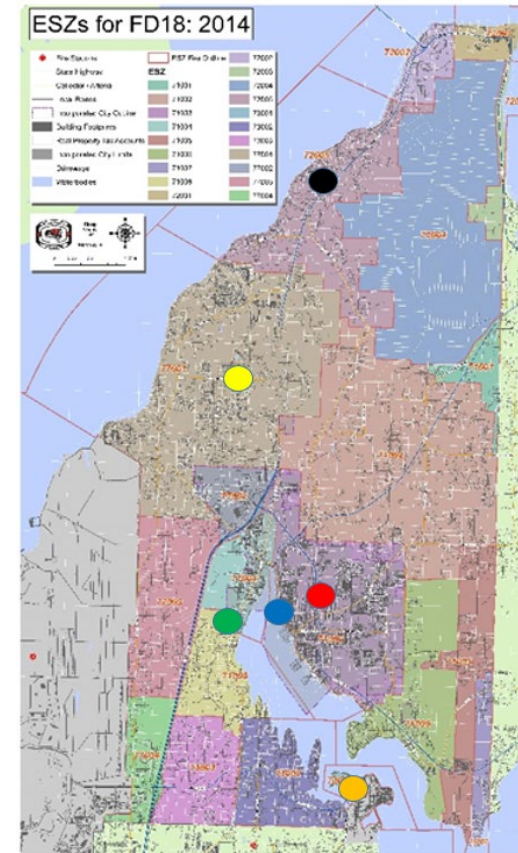
3.1 Inventory of Current Capital Assets

Capital assets for the Poulsbo Fire Department consist of fire stations, fire and rescue apparatus, and staff vehicles. Capital assets also include the related equipment, tools, and associated personal protection equipment needed to safely and legally provide emergency response and community risk reduction services. Current inventories of these resources are detailed in this section.

3.2 Property and Facilities

Emergency response, community risk reduction, and support functions are provided from the facilities and properties identified in the following table.

Location	Property Size (acres)	Facility	Date Acquired	Apparatus Capacity	Personnel Capacity
911 NE Liberty Rd, Poulsbo ●	5.3	Station 71	1991	9	9
		Admin Offices	1991	N/A	14
		Fleet Maintenance	1991	2	2
28882 Falkner Rd NE, Poulsbo ●	.65	Station 72	1971	3	4
1863 NE Pacific Ave, Keyport ●	.10	Station 73	1971	3	0
1305 NW Pioneer Hill Rd, Poulsbo ●	4.64	Station 77	2005	4	4
		Drill Tower	2005	N/A	N/A
18809 Front St. NE, Poulsbo ●	NA	Boat House	2017	1	N/A
19145 Viking Way NW, Poulsbo ●	4.3	Vacant Land	2021	N/A	N/A



3.3 Fleet

The Poulsbo Fire Department utilizes all vehicles and apparatus as emergency response vehicles and all vehicles meet the criteria for capital assets. For planning purposes, they are typed based on their general description.

2023 Fleet Status				
Fire Engines				
Date Acquired / Re-chassis	Apparatus ID #	Type	Assignment	Mileage / Condition
1991	106	Rescue Engine	Reserve	90,000 / (12 years past replacement)
1998	108	Basic Engine	Reserve	42,627 / (5 years past replacement)
1998	109	Basic Engine	E-73	39,242 / (5 years past replacement)
2001	104	Rescue Engine	E71-XR	174,147 (2 years past replacement)
2016	111	Rescue Engine	E-77	50,891 (15 years to replacement)
2022	112	Rescue Engine	E-71	
2023	113	Basic Engine	E-72	New
2022	508	Brush / MUV	BR-71	New
1999	204	Tender	T-71	19,054 (6 years to replacement)
1999	205	Tender	T-72	27,160 (6 years to replacement)
Rescue Apparatus				
1994	507	Rescue Boat	Ma-71	727 hours (4 years to replacement)
2018	613	Fire/Rescue Boat	Ma-74	163 Hours (27 years to replacement)
Medic/Aid Units				
1999	312	Type III Ambulance	A-73	192,711 (7 years past replacement)
2013	316	Type 1 Ambulance	M-71A	89,217 (2 years to replacement)
2015	317	Type 1 Ambulance	M-77	116,012 (5 years to replacement)
2015	318	Type 1 Ambulance	M-72	94,183 (5 years to replacement)
2015	315	Type 1 Ambulance	M-77A	103,040 (5 years to replacement)
2021	320	Type 1 Ambulance	M-71	New

4. Indicators of Capital Facility Needs

4.1 Response Effectiveness

Capital resources are necessary to support emergency response in critical life safety incidents, and are a critical factor in determining the department’s response time to an emergency. Response time is a critical component of any fire service system and is measured against two major benchmarks: time to brain death¹ in a non-breathing patient and time to the occurrence of flashover² in a structure fire. Response effectiveness is defined as the ability for a fire department to assemble enough equipment and personnel to prevent brain death, and control a structure fire prior to flashover. Brain death begins to occur at four (4) to six (6) minutes in a non-breathing patient and flashover commonly occurs between seven (7) to twelve (12) minutes. Response times are directly linked to the number of properly trained and equipped emergency response personnel available to respond and the distribution of the emergency response personnel within the fire district.

¹ The American Heart Association states permanent brain damage begins after 4 minutes without oxygen, and death may occur as soon as 4 to 6 minutes later. Cardiac arrest is reversible if treated within a few minutes with an electric shock to the heart to restore a normal heartbeat; this treatment is called defibrillation. A victim’s survival chances are reduced by 7 to 10 percent for every minute without CPR and defibrillation.

² Flashover refers to the point in a structure fire when a room has heated to a point that causes everything within the room to instantaneously burst into flames. Survival is not possible in a room that has flashed-over.

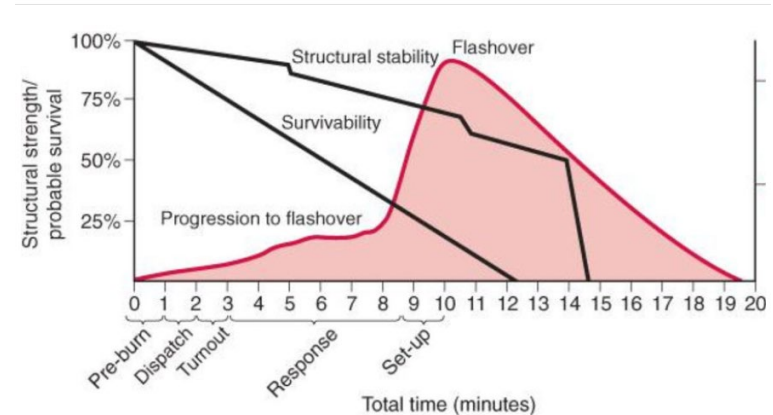
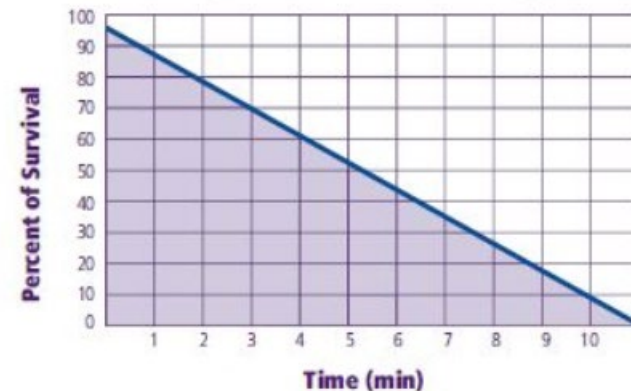


Figure 1. Survival rates after V-Fib cardiac arrest decrease 7-10% with every minute that defibrillation is delayed.



Adapted from Guidelines 2000 for Cardiovascular Resuscitation and Emergency Cardiovascular Care. Circulation 2000; 102 (suppl) B.

4.2 Levels of Service Measures

The department’s strategic plan, adopted in 2020, provides a complete description of the adopted service level goals for Kitsap County Fire District #18. The strategic plan, along with the service level objectives report, published annually, provides a detailed account of the department’s status in meeting the emergency response service level goals. The following is a synopsis of the service levels goals and the status of meeting these goals.

Under the Revised Code of Washington (RCW), Chapter 52.33, requires substantially career fire departments to adopt level of service standards and report performance of those standards annually. The department has identified four different emergency response criteria to measure the level of service provided to the community:

- First Arriving Apparatus
- Effective Response Force – EMS (i.e. arrival of two apparatus)
- Advanced Life Support
- Full Alarm Structure Fire (Providing a minimum of 14 Personnel)

For each of these response criteria, metrics are provided separately for the areas within the Urban Growth Areas and those in Non-Urban Growth Areas (i.e. rural). Metrics are provided for both the average response times and the 90th percentile. Reporting at the 90th percentile is required by RCW 52.33, on which the reliability of emergency response is measured.

Response Time-First Arriving Unit		
ESZ Type	90% Fractal Time	Average
UGA (Suburban) Goal	<8 Minutes	<6 Minutes
2022 Actual	7:36 Minutes	5:00 Minutes
Non-UGA (Rural) Goal	12 Minutes	<10 Minutes
2022 Actual	12:28 Minutes	8:03 Minutes

Response Time-Effective Response Force Arrival		
ESZ Type	90% Fractal Time	Average
UGA (Suburban) Goal	<8 Minutes	<6 Minutes
2022 Actual	10:00 Minutes	6:33 Minutes
Non-UGA (Rural) Goal	<12 Minutes	<10 Minutes
2022 Actual	13:56 Minutes	9:35 Minutes

Response Time-First ALS Unit		
ESZ Type	90% Fractal Time	Average
UGA (Suburban) Goal	<8 Minutes	<6 Minutes
2022 Actual	8:47 Minutes	5:43 Minutes
Non-UGA (Rural) Goal	<12 Minutes	<10 Minutes
2022 Actual	13:24 Minutes	8:44 Minutes

Response Time-Full Alarm for Structure Fire Residential		
ESZ Type	90% Fractal Time	Average
UGA (Suburban) Goal	<16 Minutes	<12 Minutes
2022 Actual	N/A	14:52 Minutes
Non-UGA (Rural) Goal	<20 Minutes	<16 Minutes
2022 Actual	N/A	16:53 Minutes

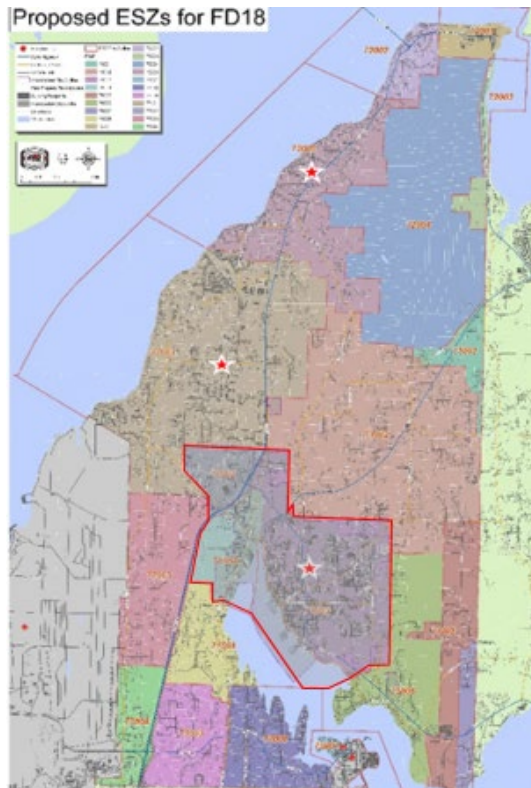
4.3 Emergency Response Reliability

The department is meeting a majority of the emergency response time goals for average response times. However, the goals are generally not being met for the 90% fractal time of emergency incidents, which is indicative of decreased reliability of units to be available for emergency response due to high unit utilization times. Unit utilization time is the percentage of time an apparatus is on an emergency incident and not available for a concurrent emergency response. Response times to a single emergency incident are dependent upon travel time from the nearest fire station. Multiple emergency incidents occurring at the same time significantly increases response times when units from other stations responding to the incident have longer travel times. Any unit utilization rate above 10% directly affects the 90th percentile response times. The impact of high unit utilization rates is reduced for the initial arrival time for stations with multiple units staffed 24 hours a day, 7 days a week (24/7).

2022 Unit Utilization Rates		
Unit / Crew	Time Utilized/Day	
	(Hours)	%
Battalion 71	0.79	3.29%
Engine 71	2.72	11.33%
Medic 71	4.34	18.08%
Medic 77 / Engine 77*	3.35	13.96%
Aid 72 / Medic 72*	1.74	7.25%
Aid 71 / Medic 71XR**	0.23	0.96%
* Shared Crew	** Not staffed 24/7	

4.4 Emergency Response Distribution

As identified in the department’s strategic plan, there is a significant disparity in service levels throughout the fire district based on travel time to the nearest staffed fire station. The priority for future staffing will be to sustain emergency response service levels within the urban growth area, due to the high call volume consistent with higher density of population and activity. This necessitates a compulsory need to address emergency response capabilities in the Viking Avenue corridor on the west side of Liberty Bay. Due to the increasing growth and density of residential and commercial construction within the urban growth area, the frequency of concurrent emergency incidents will also increase, which will require additional emergency response resources concentrated into the urban growth area. Moreover, with additional expansion of the Urban Growth Area and the development of limited areas of more intensive rural development (LAMRID) on the eastern portion of the fire district, there will be a long-term need to address emergency response capabilities in that area. 2022 response metrics are below:



		2022 Response Times by ESZ					
		Call Volume	Priority 1&2	First Arriving	90% First	ALS First	EMS - Effective
ESZ		(Priority 1-4)	Volume	Unit	Arrival	Arrival	Force
UGA	71003	1435	435	0:04:32	0:07:05	0:05:41	0:06:18
	71004	229	67	0:06:33	0:08:07	0:08:07	0:07:54
	77002	152	71	0:06:00	0:08:14	0:06:42	0:08:07
	UGA	1816	573	0:04:57	0:07:21	0:06:06	0:06:43
Non-UGA	71001	14	6	0:07:27	N/A	0:06:54	0:08:46
	71002	164	61	0:07:58	0:12:11	0:08:25	0:09:50
	71005	106	27	0:08:55	0:12:06	0:09:54	0:10:21
	71006	42	23	0:07:21	0:10:21	0:09:15	0:10:07
	71007	18	8	0:09:36	N/A	0:11:17	0:10:05
	71008	66	26	0:08:53	0:11:30	0:12:06	0:11:13
	72001	11	3	0:06:38	N/A	0:06:51	N/A
	72002	27	11	0:09:17	0:12:17	0:09:32	0:09:48
	72003	4	1	0:11:57	N/A	0:11:57	0:10:52
	72004	5	3	0:14:18	N/A	0:13:45	0:19:37
	72005	129	53	0:05:16	0:08:27	0:05:52	0:07:32
	73001	23	14	0:06:44	0:11:25	0:11:38	0:11:16
	73002	62	18	0:08:16	0:11:28	0:10:46	0:12:19
	73003	18	4	0:10:55	N/A	0:09:20	0:09:54
	77001	286	88	0:06:03	0:08:22	0:07:39	0:08:56
	77003	40	14	0:08:42	0:12:06	0:09:56	0:09:44
77004	59	30	0:08:56	0:12:57	0:11:00	0:11:01	
Non-UGA		1074	390	0:07:28	0:09:52	0:08:53	0:09:42
Fire District		2890	963	0:05:58	0:08:22	0:07:13	0:07:55

5. Capital Facilities Plan Investments

5.1 Revenue Limitations on Capital Improvement Plan

The necessity for capital projects and purchases is driven by service level goals for the organization; however, the ability to make the investments is often limited by available funding. Lacking a Capital Improvement Plan, the department has supported a majority of the small capital items, defined as purchases of \$250,000 or less, through the operational budget, to the extent these expenditures can be sustained without significantly affecting the ability to adequately support investments into personnel (e.g. staffing levels, training, support, etc.). Large capital purchases have been funded through the use of excess reserves and/or excess levies; therefore, the ability to invest in new capital projects and purchases is highly dependent upon the availability of excess reserves and voter approval of excess levies. This funding strategy has successfully protected the operations budget, sustaining operations during the economic downturn of the 2010's. However, the lack of consistent funding for capital improvements has created a backlog of fleet investments and facilities maintenance issues, which necessitates the implementation of a Capital Facilities Plan, which includes funding by existing and new construction. This Capital Facilities Plan identifies when capital investments are necessary to sustain service levels and provides a financial plan to fund them; however, this plan is based upon financial projections and voter approval of funding measures. Future revenue limitations will often require the department to alter capital investments as they are balanced with the need to maintain service levels in the short-term.

5.2 Replacement and Growth-Related Capital

This plan provides for the department's long-term capital needs related to both the replacement of existing capital facilities and new capital facilities necessary to support growth in operational capabilities concurrent with growth in the community. Capital facility replacement is based upon a projected life-span of the facilities and apparatus, along with necessary renovations necessary to maintain operational capabilities. Growth-related capital facility planning is based upon projected growth in the community and the operational capabilities necessary to maintain service levels; this will include new facilities or renovations necessary to increase capabilities and new types of apparatus or replacement apparatus with increased capabilities. This plan differentiates capital facilities, both buildings and apparatus, that are replacement and those that have a direct nexus to growth-related impacts.

5.3 Capital Facilities Plan – Building Projects:

The following is a listing of the building projects that are projected to be necessary to sustain operations for the 2024-2044 planning cycle. This includes building projects that will be necessary to sustain the current level of service, largely related to the service life of the facilities, and those that are due to the need to increase operational capabilities concurrent with growth.

Station 76: The strategic plan has identified the location of a staffed fire station on the west side of the City of Poulsbo as critical to meeting the level of service goals for the west side of the City of Poulsbo UGA. This is the only portion of the UGA where travel times alone inhibit the ability to meet the service level goals, and the significant call volume reduces the reliability of other units covering calls in this area. The 2024-2044 comprehensive plan calls for significant growth in the Viking Ave corridor, College Market Place area, and Keyport, which will be within this station's first due response area. Additionally, this station will reduce the unit utilization for Station 71 and Station 77 apparatus, providing capacity for additional growth within those stations' first response area. For this purpose, in 2021, the department purchased a 4.32 acre parcel on Viking Avenue which met both the site requirements for a staffed fire station and was within the location parameters needed to meet the response service level goals. The intent is to construct a fire station, similar in size to Station 77, to provide quarters for up to four (4) emergency response personnel and to house three (3) apparatus. The cost to construct and staff a new fire station requires a significant investment of resources by the fire district. The total cost to construct a staffed fire station is approximately \$7,500,000. The additional personnel to provide 24/7 staffing requires sustained funding of approximately \$1,000,000 per year. The amortized cost of apparatus for the station is approximately \$70,000 per year.

Station 71 Crew Quarters Renovation: Constructed in 1991, large portions of Station 71 have undergone significant remodels and renovation to keep pace with a growing work force. One exception to this has been the emergency response crew quarters, specifically bedrooms and bathrooms. This plan calls for a significant renovation to these areas of the station to provide multiple gender-neutral bathrooms, improve firefighter gear storage, and to provide upgrades to windows, flooring, and the emergency call notification system. This renovation is estimated at \$400,000, with no nexus to community growth.

Station 71 Fleet / Support Building: The department's fleet maintenance facility does not have sufficient capacity to service a larger emergency response fleet or the larger fire apparatus that are necessary to provide service to larger and more complex buildings. The department has identified the need to expand or construct a separate support building on Station 71's property, which will provide additional apparatus storage space, increase the capacity of vehicle lifts, and provide sufficient vertical and horizontal space for aerial apparatus maintenance. The cost projection for this project is \$2,500,000, and is directly related to increased emergency response capabilities.

Station 77 Roof and Training Tower Update: Station 77's roof requires replacement. Additionally, the Training Tower will require significant repair work to extend the life cycle of the building. Both of these projects are due to normal wear and tear and not related to growth.

Station 77 Apparatus Bay Extension: Station 77 was constructed in 2005 and designed to support regular staffing of two personnel 24/7 and sufficient apparatus bays to support both dedicated staffing and volunteer response. With continued

growth, the station does not have sufficient living space for additional 24/7 staffing, and the station's apparatus bays do not have sufficient length for larger fire apparatus. This project provides the ability to lengthen one or more of the apparatus bays and convert one apparatus bay into a physical training room and classroom, which will allow for additional firefighter work areas and an additional bedroom. The cost projection for this project is \$650,000, and is directly related to increased emergency response capabilities.

Solar Power and Electric Vehicle Transition: The districts anticipate a requirement to transition non-emergency response vehicles to electric vehicles. This will require both an investment in new vehicles, but also an investment into solar power and electric vehicle charging stations to support the vehicles. This project is an investment to reduce long-term vehicle operation and utility costs, with no nexus to growth.

Station 72 Re-Construction: This Station was originally constructed in 1971, and rebuilt in 1986 following a significant fire. During this planning period, the station will exceed the 50-year projected life-span of the structure, which lacks safety features of modern fire stations. Additionally, the location of the station does not provide for a controlled intersection at which to access State Hwy 3 which is necessary for a vast majority of the emergency responses. The re-construction of this station at a controlled intersection between Big Valley Road and State Hwy 104, will allow for improved emergency response access. This project is projected to cost \$7,785,000, and is related only to maintaining current operational capabilities unless it is necessary to relocate the station based on greater than anticipated growth, specifically in the Port Gamble rural village or Twelve Trees LAMIRD.

Station 7XXX Eastern UGA: The Eastern portion of the Poulsbo UGA, along with the Gunderson/Bond LAMIRD are within the first due response area of Station 71. With continued development within these areas, it is anticipated that a new staffed fire station will be required in this area of the fire district as emergency response needs increase. The cost projection for this project is \$7,875,000, and is directly related to increased emergency response capabilities.

Station 71 Renovation: Station 71 was constructed in 1991, and will exceed the 50-year projected lifespan of the building within the 2024-2044 planning period. This plan provides for a significant renovation of the station to modernize the living and work spaces and update the mechanical systems to modern standards. This project is projected to cost \$8,400,00, and is related only to maintaining current operational capabilities.

Capital Building Plan						
		2024 Cost	2024	2025	2027	2028
Station 76 - Construction	Growth Impact	\$7,875,000	\$7,875,000			
Station 71- Living Quarters Remodel		\$420,000		\$420,000		
Station 71 - Fleet Support Building	Growth Impact	\$2,625,000			\$2,625,000	
Station 77 Roof and Drill Tower Update		\$420,000				\$420,000
Station 77 Apparatus Bay Extension	Growth Impact	\$630,000				\$630,000
Solar / EV Transition		\$2,000,000				
Station 72 - Relocation / Re-Build		\$7,875,000				
Station 7X - Eastern UGA	Growth Impact	\$7,875,000				
Station 71 - 50 year Renovation		\$6,000,000				
Annual Investment			\$7,875,000	\$420,000	\$2,625,000	\$1,050,000
			Six-Year Investment (through 2029)			\$ 11,970,000

Capital Building Plan						
		2024 Cost	2030	2033	2039	2041
Station 76 - Construction	Growth Impact	\$7,875,000				
Station 71- Living Quarters Remodel		\$420,000				
Station 71 - Fleet Support Building	Growth Impact	\$2,625,000				
Station 77 Roof and Drill Tower Update		\$420,000				
Station 77 Apparatus Bay Extension	Growth Impact	\$630,000				
Solar / EV Transition		\$2,000,000	\$2,000,000			
Station 72 - Relocation / Re-Build		\$7,875,000		\$7,875,000		
Station 7X - Eastern UGA	Growth Impact	\$7,875,000			\$7,875,000	
Station 71 - 50 year Renovation		\$6,000,000				\$6,000,000
Annual Investment			\$2,000,000	\$7,875,000	\$7,875,000	\$6,000,000
			20-Year Investment (through 2044)			\$ 35,720,000

5.4 Capital Facilities Plan – Apparatus Plan

The Fleet Replacement Plan provides for seven distinct categories of apparatus to meet the operational needs of the department, each with a unique lifespan and projected replacement costs. The figure below provides the schedule of fleet replacement and a projected cost per year to support the entire fleet replacement plan.

Fire Engine-Basic: A standard fire engine designed for rural areas, providing for a larger water tank and storage space for basic extrication, rescue, and emergency medical equipment. Engines are intended to meet NFPA 1901 standards for fire apparatus design and minimum equipment for engines.

Fire Engine-Rescue: A fire engine designed for higher utilization and staffing levels, providing a smaller water tank but additional storage capacity for advanced vehicle extrication, technical rescue, and advanced life support equipment. These engines are intended to exceed the NFPA 1901 standards for fire apparatus design and minimum equipment for engines.

Fire Engine-Aerial: A fire engine designed to provide a minimum of a 50' aerial device in addition to the engine capabilities of: fire pump, water tank, fire hose, and ground ladders. The engine will also have storage space for basic extrication, rescue, and emergency medical equipment. The engines are intended to exceed the NFPA standards for fire apparatus design and the minimum equipment for 'quints.' The addition of a Fire-Engine Aerial is directly related to planned growth in the community with the height limitations within the City of Poulsbo increasing about the current 35' limitation. Future Fire-Engine Aerials may also be attributed to growth if additional capacities are needed.

Tender: Fire apparatus designed to provide a portable water supply for un-hydranted areas of the fire district, with a water capacity of at least 1,000 gallons of water and a fire pump of at least 500 gallons per minute. These apparatus are intended to exceed the NFPA 1901 standards for water tenders.

Wildland Urban Interface: Fire apparatus designed for brush fires or to protect structures from brush fires in the wildland urban interface. These apparatus are also intended to provide first response capabilities in inclement weather or in difficult to reach areas. These apparatus are intended to meet the NFPA 1906 standards for wildland fire apparatus and the Washington Department of Natural Resources standard for Type 3 or Type 6 engines. Engines specific to Wildland Urban Interface are directly related to continued growth of Urban Growth Area into forested areas of the fire district.

Medic Unit: An ambulance designed for patient transport for both Basic and Advanced Life Support incidents, with storage space for firefighting personal protective equipment. These apparatus are intended to meet the NFPA 1917 standard for automotive ambulances.

Capital Fleet Plan									
		2024	2024	2026	2027	2028	2029	2030	2031
Engine - Basic		\$958,650						\$958,650	
Engine - Aerial	Growth Impact	\$1,680,000	\$1,680,000						
Engine - Rescue		\$1,155,000			\$1,155,000				
Tender		\$472,500			\$472,500	\$472,500			
Wildland Urban Interface	Growth Impact	\$297,413							
Medic Unit		\$288,750	\$288,750	\$288,750	\$288,750		\$288,750		\$288,750
Annual Investment			\$1,968,750	\$288,750	\$1,916,250	\$472,500	\$288,750	\$958,650	\$288,750
						Six-Year Investment	\$4,935,000		

Capital Fleet Plan											
		2033	2034	2035	2037	2038	2039	2040	2041	2043	
Engine - Basic			\$958,650					\$958,650			
Engine - Aerial	Growth Impact				\$1,680,000						
Engine - Rescue						\$1,155,000					
Tender											
Wildland Urban Interface	Growth Impact						\$297,413				
Medic Unit		\$288,750		\$288,750	\$288,750		\$288,750		\$288,750	\$288,750	
Annual Investment		\$288,750	\$958,650	\$288,750	\$1,968,750	\$1,155,000	\$586,163	\$958,650	\$288,750	\$288,750	
										20-Year Investment (through 2044)	\$12,964,613

5.5 Capital Facilities Plan Summary

The Capital Maintenance and Replacement Summary provides the total investment necessary over the life of the capital improvement plan to maintain the current inventory of capital items used to operate the department. Due to the uncertainty of long-range planning, this plan separates the short-term (zero to six years) and long-term (six to twenty years) capital facilities projects. It also separately categorizes the projects that are related to sustaining current operational capabilities and those that are related to the impact of growth.

Capital Improvement Plan 6-Year Investment (2024 Dollar Value)			
	Growth Related	Replacement	All Capital
Capital Facilities	\$11,130,000	\$840,000	\$11,970,000
Fleet Facilities	\$1,680,000	\$3,227,500	\$4,907,500
Total	\$12,810,000	\$4,067,500	\$16,877,500

Capital Improvement Plan 20-Year Investment (2024 Dollar Value)			
	Growth Related	Replacement	All Capital
Capital Facilities	\$19,005,000	\$14,165,000	\$33,170,000
Fleet Facilities	\$3,657,413	\$9,279,700	\$12,937,113
Total	\$22,662,413	\$23,444,700	\$46,107,113

6. Capital Improvement Plan Funding Strategies

6.1 Financial Strategy:

The Fire District is reliant upon voter-approved levies and bonds for a majority of the revenue necessary to sustain department operations. This ensures that the community is ultimately responsible for determining the level of service the department is able to provide and sustain. This also ensures the department is accountable to the community, both in providing the quality of service being provided, and fiscal responsibility. Part of this fiscal responsibility is to ensure that the fire district strongly consider the negative impacts of property tax increases to our community and only seeks revenue that is necessary to sustain service levels.

Funding limitations are the primary constraint on the department's ability to achieve service level goals. The fire department has an obligation to the community to operate as efficiently as possible, providing the highest level of service within those financial constraints. The department has three primary funding mechanisms:

- **Regular Levies:** Approximately 87% of the department's budget comes from the Fire and EMS levies which are statutorily limited to \$1.50/\$1,000 (AV) and \$.50/\$1,000 (AV) respectively, and have a growth limit of 1% annually.
- **Fee for Service:** The Fire Department's only regular "fee for service" is for the transport of EMS patients to the hospital, which provides roughly 10% of the Fire Department's annual revenue.
- **Excess Levies:** Capital bonds or Maintenance and Operations levies may be utilized to provide additional revenue beyond the regular levies. The department is currently not collecting any excess levy revenue; the most recent capital bond expired in 2019. Capital bond and capital levies are restricted to being used only for capital projects and cannot be used to fund operations. Maintenance and Operation levies may be used for both operation and capital improvements.

The department has developed a plan for voter-approved levies to provide for consistency in financial planning. This plan is based on the EMS levy, which is a temporary levy that expires after six-years, unless renewed by the voters. The fire levy is permanent, but like the EMS levy, is normally subject to the state's 1% limitation on property tax revenue growth. This six-year cycle provides for the ability of the taxpayers to approve an alternative annual limitation, usually based on the rate of inflation, and to renew the fire levy back to the approved \$1.50/\$1,000 of assessed valuation. This plan also provides for short-term excess levies, which will provide a majority of the funding for short-term capital projects while maintaining the flexibility to adjust long-term capital projects based on the needs of the department and the community.

Levy Renewal Cycle	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
EMS Levy (Six-year)		Blue				Blue						Blue						Blue						Blue			
Fire Levy (Six-year CPI Limit)	Red				Red						Red						Red						Red				
Capital Bond (Six-Year)									Green						Green						Green						Green

Sustainability is a significant driver of financial decisions; therefore, we rely upon budget projections as a primary tool in determining if resources are available to sustain the operating budget. Generally, the department will not initiate programs or staffing increases that are not reasonably sustainable. Additionally, the department has adopted a policy of maintaining an operational reserve equal to 5% of expenditures and maintaining sufficient carry-over to ensure interim funding to sustain operations between property tax collection cycles.

A primary strategy for the department’s funding has been that the operating budget (personnel costs, training, expendable supplies, and services) be funded from basic levies (e.g. Fire and EMS) and Fee for Service (e.g. EMS transport fees). These funding sources cannot sustain the significant investments necessary to support both operations and this Capital Facilities Plan without causing a significant impact on the level of service provided by the department. Therefore, excess levies, grants, and reserves have been the primary source of funding for large capital items. However, these sources have not provided sufficient reliable funding to provide the capital resources needed to sustain operational capacity or the increasing operational capacity concurrent with community growth. It will be necessary that the department pursue impact mitigation fees for new construction to supplement funding sources for capital projects.

6.2 Growth Management Impact Mitigation Fees and Methodology – A large portion of this Capital Facilities Plan addresses the impact of the Growth Management Act leveraged against the ability of the department to sustain service levels.

Washington State law provides for impact fees, per RCW 82.05.050, as a tool to mitigate the financial impact of the capital facilities projects that are necessary to support increased operational needs caused by growth in the community. While a majority of the funding for capital facilities projects will continue to be funded by excess levies and reserves developed through Fire and EMS levies, impact mitigate fees will provide the department an ongoing source of funding to support these projects, while reducing the burden on current taxpayers.

The department intends to pursue impact mitigation fees through both the City of Poulsbo and Kitsap County, as each of these municipalities have planning jurisdictions within the fire district and both have the authority to impose impact fees as a part of the permitting process for all new construction. Calculations for impact mitigation fees are assessed for the entire fire district,

as all growth impacts the operations of the fire department. Moreover, all capital facilities covered in this plan provide emergency services to both the city of Poulsbo and unincorporated Kitsap County.

Due to the City of Poulsbo and Kitsap County having responsibility for Comprehensive Land Use Plans that apply to areas within Kitsap County Fire District #18, the department will pursue impact mitigation fees and concurrency agreements for new construction in both jurisdictions. The impact mitigation fees are calculated for both Fire and EMS responses. The only exception to this is an exemption given to occupancies that do not otherwise require a fire sprinkler system be equipped with an appropriate system, which results in impact mitigation fees being reduced by 29%, the percentage of incidents that are fire related.

The Poulsbo Fire Department projects a need of \$46,107,113 (in 2024 dollars) in capital resources over the next 20 years, with \$22,662,413 required to fund projects related to increasing service level demands caused by growth in the community. While a majority of these costs will be funded through property taxes and user fees, the implementation of growth impact mitigation fees will remove some of the burden from current taxpayers to fund projects directly related to growth and provide the additional revenue necessary to sustain service levels. To ensure that growth impact mitigation fees are collected only for approved capital facilities projects, the growth impact mitigation fee calculations only include projects within the short-term (six-year) projection of the plan. The short-term capital facilities projects related to growth are projected at \$12,810,000.

The department's fee schedule is based on the anticipated impact of each new occupancy leveraged against the ability of the department to meet our emergency response service level objectives. Past growth has shown a direct correlation between growth in the community and the frequency of emergency incidents; the increase of emergency incidents reduced the reliability of emergency response units to be available to respond to an emergency, in addition to the increased response times due to elevated traffic congestion. With a continued growth rate of 3.2% within the urban growth area, the population of the fire district will grow from 28,000 in 2024 to approximately 37,296 by 2044, a change of 33.2%. Attributing 33.2% of the short-term growth-related capital facilities plan, impact mitigation fees from new construction should provide \$4,252,920 in capital funding. The department will pursue the City of Poulsbo and Kitsap County adopting impact mitigation fees, utilizing a per unit fee for each new residential dwelling unit, and a per square foot fee for new construction. An additional fee will apply to all new construction exceeding the current 35' height restriction.

Residential new construction will be assessed 50% of the capital funding from impact mitigation fees, or \$2,126,460, over the 20-year planning period. This calculation is based on 6,465 new residential dwelling units projected to be added during that time frame; 5,223 dwelling units are expected to be single-family residences, and 1,242 dwelling units are expected to be multi-family. Based on the frequency of incidents and unit utilization metrics, there is a significant difference between the effect of

multi-family housing and single-family residences on district resources; single-family residences utilized almost twice the resources. Based on this, the department will utilize the following calculation to determine the residential impact mitigation fee: $\$2,126,460 = (\text{base fee} * 5,223) + (\frac{1}{2} \text{ base fee} * 1,242)$. The residential impact mitigation fee will be \$364 for single-family residences (R-3) and \$182 per dwelling unit for multi-family residences (R-1, R-2, R-4). To note, the multi-family rate will apply to single-family residences that are less than 1,500 sq. ft. with two or less bedrooms. The fee for single-family residences that are equipped with an appropriate fire sprinkler system, which are not otherwise required, shall be \$258. The reduced rate for multi-family residences with non-required fire sprinkler systems will be \$129 per dwelling unit. Residential construction that is designated by the authority having jurisdiction as low-income housing may have all impact fees waived by fire district, upon a certificate of concurrency being approved by the board of fire commissioners based upon the department’s ability to provide service with no impact to the service level of the community or sufficient alternative mitigation being provided.

2022 Unit Utilization of Poulsbo Fire Units by International Building Code (IBC)

Occupancy Type - Residential

Residential	Occupancy Count	Incidents by Occupancy Type	Incident Per Occupancy	Annual Unit Utilization (Hours)	Annual Utilization per Occupancy (Hours)
Single Family Residential	11867	1646	0.14	2520:20:42	0:12:45
Multi-Family Occupancy DU	3167	240	0.08	344:40:36	0:06:32

***Source; Kitsap County 2024-2044 Comprehensive Plan - District Allocations**

New commercial construction will be assessed the remaining 50% of capital funding from impact mitigation fees, or \$2,126,460 over the 20-year planning period. While each type of commercial occupancy will affect emergency response requirements, planning for new commercial construction is less precise as the type of occupancy cannot be accurately predicted. With an anticipated increase of 4,095 new jobs over the 20-year span of this plan, and based on an average of 175 square feet per new employee, the base commercial construction fee, will be calculated as the lesser of: $\$2,126,460 = (175 * 4095 * \text{Base Fee})$ or $\$2,126,460 = (4,095 * \text{Base Fee})$. The commercial impact will be \$2.97 per square foot of new commercial construction or \$519/employee, which will apply to all new construction not categorized as residential. The fee for commercial construction

that is equipped with an appropriate fire sprinkler system, which is not otherwise required, shall be \$2.11/square foot or \$368/employee.

An additional impact mitigation fee will be applied to all new construction that requires additional firefighting capacity, specifically all new construction that exceeds 35' in height. The additional fee for these buildings will be \$1.13 per square foot of occupied space above 35'. This fee is based on the percentage of impact fee directly related to fire response, which is 29% of the emergency responses, calculated at \$2.97 per sq. ft. * 29% = \$0.87 per sq. foot. This additional fee will apply to both residential and commercial construction.

This capital facilities plan is based on the growth projections of the comprehensive plans of the City of Poulsbo and Kitsap County, as well as the growth in the community, contributing equitability to the operations of the department. Due to the City of Poulsbo and Kitsap County serving as the authority having jurisdiction for community development discussions, both municipalities have the ability to approve new construction or occupancies that could significantly impact the ability of the department to provide service to the existing community as well as new developments within the district, unless adequate mitigation is made for these impacts. Therefore, the district will pursue the requirement for a letter of concurrency for all new construction requiring a change in zoning or new construction that is exempt from Fire and EMS levies, excluding individual exempt single-family residences. The letter of concurrency must indicate that the fire department has sufficient capacity to serve the new construction or development without negatively impacting service levels, or that sufficient mitigations have been made to allow the fire department to maintain service levels.

6.3 Contingency Planning

The previous section provides for funding alternatives for the Capital Improvement Plan, with the assumption of continued modest economic growth and voter approval of levy requests. However, these are not certainties, so the department must develop contingency plans for failed levy measures and economic downturns. One of the principle basis of service level decisions is to ensure that programs and service levels are sustainable for the foreseeable future. Short-term increases in service level are of little value if they cannot be sustained, or worse, affect a reduction in service level in the future. Therefore, this plan must be adaptable to an economic downturn or the failure of levy measures.