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August 19, 2025

Via Hand Delivery

Town Board
Town of Poughkeepsie
1 Overocker Road
Poughkeepsie, New York 12603

Attn: Neil Wilson, Esq.
Director of Municipal Development
Town of Poughkeepsie

Re: Fairview Fire District Comments on Draft Scope for Hudson Heritage Project

Dear Supervisor Tancredi and Board Members:

I represent the Fairview Fire District and its Board of Fire Commissioners. The following comments are directed to the Town Board as State Environmental Quality Review Act ("SEQRA") Lead Agency in connection with the Hudson Heritage Project. This project is significant in its size and scope, and in its impact on the ability of the Fairview Fire District to deliver on its health and safety obligations to the area of the Town within the District generally, and to the future residents and commercial businesses and customers in the project area specifically.

The SEQRA Scope for the Environmental Impact Statement ("EIS") as proposed by the Applicant EFG/DRA Heritage, LLC is lacking in certain respects. The Fairview Fire District respectfully requests that the Final Scope as adopted by you for the project's EIS fully and fairly address the true and full environmental impacts of the Hudson Heritage Project, especially as they relate to fire health and safety issues.

As the Town Board is aware, the Fairview Fire District commissioned an independent report by the Center for Governmental Research ("CGR") to address the operational and capital needs of the Fire District that will be required in order to provide service capacity for nine development projects located in the portion of the District that is in the Town, including the Hudson Heritage Project. This detailed report is dated November 3, 2014, and should be listed in the Scope as a source Public Policy document

(page 10). Importantly, the Scope should require that this public policy CGR document, including its substance, findings, conclusions, and mitigations measures, be substantively addressed in the EIS. This Report provides a quantitative and qualitative review of the capabilities and needs of the Fire District, and the cumulative impact of the Hudson Heritage Project, and other projects, relative to the ability of the Fire District to meet the significant health and safety needs of Town residents and businesses within the District. These needs include the necessary equipment, facilities and personnel to meet the new demands resulting from these projects. As you are aware, the SEQRA analysis mandates that, in addition to the impact of the Hudson Heritage Project, the EIS must address the cumulative effect of these other projects as well.

Also, embedded in the need to expand the necessary fire and emergency response capabilities of the Fire District to address the Hudson Heritage, and other projects, is the issue of cost. Although in the past one might posit that the District could meet any increased demand on its fire protection and ambulance services simply by raising taxes, this avenue may no longer be a viable option. As this Town Board is all too aware, the New York State imposed "tax cap" severely restricts the ability of municipal and other taxing entities to meet the cost of such protection and services. Presently, the allowable tax cap is significantly below one percent, which restricts the ability of the Fire District to raise taxes to meet expenses. Indeed, with the cap as low as it is presently set, it potentially restricts the Fire District from raising sufficient revenue even to service new bonding expenses, if the Fire District were to try to raise revenues through the issuance of bonds. The Scope and EIS ought to address this issue of the acquisition of necessary equipment, facilities and personnel in its required mitigation analysis. This is especially so, given that the Town has evidenced its intent that the cost of providing school, fire, police, ambulance and municipal services ought to be the burden of applicants under these circumstances. Related to the issue of cost is the need to have sufficient time to design the facilities, hire and train new personnel (as it is difficult to meet peak daytime demands with volunteers), purchase new equipment, and arrange for the funding of each. Thus, the project's development must be phased or otherwise mitigated in such a manner so as to have the build-out of the project meet, and not exceed, the readiness and availability of the Fire District's equipment, facilities and personnel to meet existing fire protection and ambulance service demands as well as provide fire protection and ambulance services to new residents and businesses.

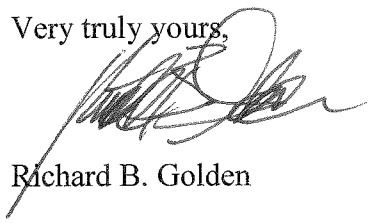
The Scope also should be modified to require an analysis of the necessary expansion of the Fire District facilities. An on-site or remote fire facility is not an adequate mitigation, owing to operational issues. The Scope should address whether the increased demand on fire protection and other emergency services can best be addressed by an expanded public safety facility in a location that will best serve the needs of emergency providers. A related issue is that the Scope and EIS must address a potential new roadway connection within the project area to facilitate and ensure adequate and timely fire protection, and police and ambulance services, to the residents and businesses of the Hudson Heritage Project.

It is unfortunate and misleading that the proposed Scope relegates the significant human health and safety concerns and capabilities of the Fairview Fire District to that section of the Scope entitled "Demographics and Community Facilities" (page 20). The Scope should be modified to require that all of the issues noted above be addressed in a separate section of the EIS concerning human health issues. SEQRA's definition of the "environment" specifically includes "human health." Thus, SEQRA mandates that the cumulative impact of this and other projects on the issue of human health must be addressed in the EIS. There can be no doubt that the ability of the Fairview Fire District to timely and adequately respond to fire and other emergency calls is a human health issue. Indeed, it is a life and death health issue. It is, therefore, imperative that the Hudson Heritage Scope be modified to require that its EIS address in a separate section on human health the issues of the present and future capacity of the Fairview Fire District to meet its human health responsibilities, including the equipment, facilities, personnel and necessary additional roadway connections to the existing Project network.

On behalf of the Fairview Fire District, and with a voice filled with deep concern for the practical impact of this and other projects on the health and safety of Town residents, I request that the proposed Scope be modified to incorporate the changes noted above.

Thank you.

Very truly yours,



Richard B. Golden

CGR

Inform & Empower
Center for Governmental Research

Impact of Future Development on the Fairview Fire District

Anticipated Impacts and Options for Mitigation

November 3, 2014

Prepared for:
Fairview Fire District, Poughkeepsie, NY

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Impact of Future Development on the Fairview Fire District

Anticipated Impacts and Options for Mitigation

November 3, 2014

EXECUTIVE SUMMARY

The Fairview Fire District has retained CGR to provide an assessment of the operational and capital needs that will be required in order to provide service capacity for nine development projects located in the portion of the District that is in the Town of Poughkeepsie.

Three of those projects are currently in the Town of Poughkeepsie land use review process. The remaining projects are undergoing review by the sponsor. They are anticipated to submit applications and begin the Town review process within a year.

All of those actions are subject to environmental review pursuant to the State Environmental Quality Review Act (SEQRA). It is the position of the District that the SEQRA environmental review must consider the cumulative impact of those projects on the capacity of the District to provide service to the new projects while maintaining current levels of service to ensure the safety of District residents and protect property. It is also the District's position that mitigation measures must:

1. be equitable and fair to the parties responsible for the impacts,

2. provide resources to address gaps between the time that the District is required to incur costs for services required by new development and the time that the District can incorporate new revenues from such development into its budget process;

3. recognize that the District has very limited capacity to provide additional services without expansion of its infrastructure; and

4. protect the safety and welfare of District staff.

This report is intended to provide the District, the SEQRA lead agency and all involved agencies with the information necessary to take the required "hard look", evaluate the potential impacts on the residents and resources of the District, and identify potential mitigation for those impacts.

Project Introduction

The Fairview Fire District is concerned that planned and proposed development[1] in the Town of Poughkeepsie will have a significant impact on the demand for services in their District and impact their ability to provide proper service to their District.

Current Fire Service Operations

The proposed and planned projects have the potential to bring 2900 new residents to the District resulting in about a 30 percent population increase from the present net District population[2]. The current operational model for FFD involves a combination of paid and volunteer staff. The majority of the workload is shouldered by the 17 member paid staff. There are 4 paid firefighters on duty at all times. This model has been in place since 2003.

The District has seen steady but modest growth in population over the last 25 years resulting in an 8 percent increase in its resident population. In contrast, there has been a 59 percent increase in calls for service during that time. The rise in calls at a faster rate than population growth was likely due to an increase in EMS calls, service requests (such as stand bys at helicopter landings), and automatic fire alarms. Recent years have seen slower, but consistent, increases in calls for service, despite the District's efforts to shed or reduce its response to nonessential calls (such as some of the service requests). The impact of the annual average increase in calls for service is compounded by the District's need to maintain adequate capacity to meet daily peak hour calls during shifts, driven by factors such as the population increase during the day at the educational facilities and other institutions located in the District.

In the District, there is an observable split in types of calls based on the address. About 44 percent of calls occur at 40 tax exempt addresses that have more than 10 calls per year. These addresses place a much larger demand on the District than the single family homes and other properties. Throughout the District, about two thirds of calls are for EMS. However, tax exempt large properties are much more likely to generate a False Alarm call than other addresses (27% of calls versus 11%). At the same

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[1] A list of the proposed projects as of the writing of this report is on page 14 in the body of the report.

[2] The "net population" is the estimated Census residents (6,795), plus the institutional residents (~4,200m as detailed in the report at Page 4) for a total of approximately 11,000. In addition, there is a "day population", consisting of students and faculty at the educational institutions in the District, plus staff and patients at the Medical Center facilities, plus employees at business along Routes 9 and 9-G corridors. The day population cannot be calculated with precision, but likely exceeds the net population.

time, the other addresses are more likely to have actual fires, report hazardous conditions, request service calls or make a "good intent" call.

In addition to the disproportionate demand from a small number of properties, the large tax exempt properties also have a much higher rate of false from their alarm systems than other properties in the District. Although actual fires at the tax exempt properties are less frequent than at other types of property, the Department must be prepared to respond to the potentially complex fires that can occur in those buildings with expanded training and different apparatus, such as ladder trucks. Further, the Department's full time firefighters enable the quicker response and immediate presence than would occur with an exclusively volunteer fire department. This presence is demanded by the large structures and dense population found in dormitories and large apartment complexes.

Projected Impact of Future Developments

The impact on fire and EMS responses of the proposed developments was conducted using comparable property experiences[3]. The range of the impact of comparable properties was very broad, varying from 3.4 to 45.3 annual calls per 100 residents. Using these projections, the impact on FFD could range between 11 and 65 percent increase in the annual number of calls.

Fiscal Impact

The District has to ensure that sufficient capacity is available to maintain existing levels of service to District residents, as well as to serve reasonably anticipated development using a variety of measures. As a result of the projected increase in calls, FFD should consider adding additional staff to ensure adequate response to emergencies. An adequate response includes quick response time to emergency calls, appropriate manpower in immediately dangerous situations, high second call coverage, limited reliance on mutual aid coverage, and minimal impact on the safety and welfare of District staff. The resources needed to respond to the large projects currently being proposed is fundamentally different than the resources needed for a single family residence or small commercial building.

Cost Increases

The cost of adding additional staff ranges from $250,000 for adding two firefighters (2 FTEs) during peak times to $1,000,000 for adding two firefighters (8FTEs) during all shifts. There will be an estimated incremental cost of about $30 per call for additional supply usage and maintenance costs. There would be additional costs for capital expenses as

[3] A list of the comparable projects used is on page 10 in the body of the report.

the vehicles will receive additional wear and tear. There would be one-time costs for purchasing necessary gear for expanded staff. There is not a need to change the inventory of response apparatus.

Mutual Aid Concerns
If the Department continues under status quo staffing, the additional tax revenue from the developments that are taxable would eventually exceed the increase in costs to provide supplies for the additional responses. However, the Department would need to increasingly rely on outside aid from surrounding agencies to meet the increased demand, particularly during peak volume demand.

Mutual aid is not designed to remedy chronic staffing issues, particularly when departments that would provide the aid are likely to have similar peak demand periods during the day, when Fairview is likely to require assistance. There are systemic constraints on mutual aid resources in the County, and these trends may reach a point when that aid is not a reliable resource.

With the large projected increase in District population and significant increase in call volume with the proposed developments, the status quo staffing model may soon be insufficient for the demands of service.

Potential Tax Revenue Concerns
The increased revenue from taxes for proposed development would not cover the additional expenses if firefighters are added to the staff of the Department. To cover the costs of two additional firefighters to cover peak demand hours on weekdays and keep the tax rate level, would require an increase in taxable assessed value of about $35 million, which is unlikely unless and until all the proposed taxable developments are built and remain on the tax rolls. Adding additional staff would need revenue that exceeds the probable tax revenue from all of the proposed development. Further, as noted previously, the Department would incur costs for increased staff to meet the increased calls for service before they would receive tax revenue from the developments.

As the existing firehouse is at capacity, there will be a significant upfront capital cost if additional staff are added to the Department, as there will be a need to renovate and expand the fire station to meet building code requirements and improve functionality. That cost would also have to be met before tax revenues are available to pay for the expansion, which would require that the District finance that expense.

Forecast Expense Impact
Status quo expenses were forecast seven years into the future to rise at 2 percent per year for the District budget resulting in an 18 percent increase

in that time frame. A low level service improvement forecast shows that the changes necessary to meet those changes would cost about 11 percent more than the status quo each year. A higher level service improvement forecast shows that the changes necessary to meet those changes would cost about 35 percent more than the status quo each year. These service improvements are driven by the increase demand from the proposed developments.

Mitigation Considerations - Operational

The District will be impacted by the planned development and needs to mitigate the impact on the community by adjusting its service delivery and revenue. Several potential options that were considered are outlined below. Each of these options is premised on the desire of the Board of Fire Commissioners to maintain the current program of delivered services to the District while accommodating the needs of the anticipated new development, which are likely to require different levels of service. The analysis of the options appears in the body of the report. The District will need to weigh the advantages and disadvantages of each option.

- Staffing
  - Status Quo
  - Increase Volunteer Staff
  - Day Shift Paid Staff Increase
  - All Shift Paid Staff Increase
- Equipment
  - Maintain Current Inventory
  - Increase Equipment Inventory
- Apparatus
  - Maintain Current Inventory and Replacement Cycle
  - Maintain Current Inventory and Accelerate Replacement Cycle
  - Increase Current Inventory and Accelerate Replacement Cycle
- Building
  - Maintain Current Structure
  - Increase Area to Accommodate Added Firefighters
  - Increase Bays to Accommodate Added or Shifted Apparatus
  - Replace Firehouse

Mitigation Considerations- Future Cost Increases

The increased cost to the Department for responding to the additional demand for service created by the proposed and planned development will vary depending on how the Department responds. The lower end of the cost increase would be to maintain the status quo staffing, equipment, building and apparatus. There would be increased expense related to

employee compensation and escalating contractual costs. There is potential for adverse impact on employee retention and liability costs. Other cost increases will depend on how the Board of Fire Commissioners chooses to modify the Department operations to respond the increased development.

Regardless of the change in costs, the District should consider its options to generate the revenue necessary to meet the additional costs. Nearly all fire service in New York is funded through property tax, either through a special purpose fire district or the municipality. FFD uses the property tax model and is therefore negatively impacted by the significant number of tax exempt properties in the District that place a high demand for services on the Department.

Options for increasing the revenue of the District to help mitigate the impact of the cost increases necessary to provide the additional services to the planned and potential developments include:

- Status Quo
- Use of Fire District Assessment Zones
- Options for Non-Property Tax Revenue
  - PILOT Agreements for Exempt Property Owners
  - Fire Alarm Ordinance
- Developer Mitigation Fee

There are several options that the District has considered that are deemed undesirable or need legislative change, including cutting back on paid staff, merging with other departments, billing for EMS services and seeking changes to the law to allow for fire tax on otherwise exempt properties. These options are discussed in the body of the report. Each of these options can be reconsidered if circumstances warrant.

Conclusion

The planned and proposed development will have a significant impact on the demand for services in the District. If all the projects are completed as currently discussed, the net population of the District (including students in on campus housing) will increase by about 30 percent. Similarly, it is forecast that the demand for services will increase by between 11 percent and 65 percent by the time all the projects are completed. Given the recent trend of calls for service increasing at about twice the rate of population growth, it seems reasonable that the increase in calls will be closer to the high end of the range. These calls are likely to occur during times that are already busy for the District and may lead to additional requests for mutual aid. The additional requests for mutual aid will place more stress on the region's mutual aid system.

The District's staffing is currently near its operational capacity, particularly during the peak call hours of the day (9:00 am to 6:00 pm) which coincides with the time of limited availability from the volunteers. The increase in calls from the additional development and resulting population growth may necessitate the District hiring additional staff. The minimum additional staffing of two firefighters during peak demand hours would cost about $250,000 annually and a staffing increase of two firefighters per shift would cost about $1 million.

The District's station would need to be renovated or expanded if additional staff is added. One relatively low cost option would be to expand the current living space would be expanded into existing apparatus space and relocate that apparatus space into a separate new bay on the north end of the building. The conceptual cost of these modifications is $1.2 million. This compares with new construction estimates from $2.0 million to $4.6 million, depending on the size of the station.

The planned and proposed development will increase the taxable assessed value (TAV) of the District. For those projects anticipated to be non-exempt, there would be an increase in property tax revenue for the District. However, several of the developments are tax exempt and will only increase the demand for service without an increase in tax revenue. To the extent there is new tax revenue, it will lag about two years behind when the services begin to be provided.

The District has several options to consider for responding to future cost increases related to increasing services and modifying the station. The District may be able to:

1. employ special assessment zones to separate some of the additional costs that would be associated with providing the necessary services to the increased population and additional facilities.

2. work independently to enter into longer term voluntary PILOT payments that are based on the volume of calls or number of residents.

3. work with the Town to enact a Fire Alarm Ordinance to encourage reduction in false alarms and to help defray the costs of responding to false alarms

4. approach the developers to pay a structured mitigation fee that would allow them to prepay taxes, according to a schedule that would increase the revenue at the beginning of the project and then provide level offset payments for a set period of time.

There are several options that the District has considered that are deemed undesirable at this time, including cutting back on paid staff, merging with

other departments and billing for EMS services. Each of these options can be reconsidered if circumstances change.

Using a matrix based on cost per call and cost per capita to operate the Department, it is possible to estimate the cost to provide services to both the proposed developments and the existing tax exempt properties. Those cost estimates can be used as leverage to negotiate additional support from those properties. Additionally, the District could consider pursuing long term legislative relief that could include either a removal of the exemption from fire protection taxes or allowing fire districts to bill for ambulance service.

Acknowledgements

Many thanks to Fairview Fire Chief Chris Maeder for providing a tremendous amount of information related to the FFD and to Neil Wilson and Eric Hollman for providing information related to the current and future development in the Town of Poughkeepsie.

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INTRODUCTION

The Fairview Fire District is concerned that planned and proposed development in the Town of Poughkeepsie will have a significant impact on the demand for services in their district. At the request of the Board of Fire Commissioners of the Fairview Fire District, CGR conducted a high level review of the current operations and capital needs of the Fairview Fire Department to assess the potential impact of future development in the fire district. CGR forecasted the impact of planned development on demand for public services by evaluating the historical growth of calls for service in the community. CGR also developed a set of comparable projects with existing call data to estimate the impact of new developments on future service demands in the District. An assessment of potential operational and fiscal impacts to the Department was also performed.

There are nine development projects (planned or proposed) located in the portion of the District that is in the Town of Poughkeepsie. Three of those projects are currently in the Town of Poughkeepsie land use review process. The remaining projects are undergoing review by the sponsor and anticipated to submit applications and begin the Town review process within a year.

All of those actions are subject to environmental review pursuant to the State Environmental Quality Review Act (SEQRA). It is the position of the District that the SEQRA environmental review must consider the cumulative impact of those projects on the capacity of the District to provide service to the new projects while maintaining current levels of service to ensure the safety of District residents and protect property. It is also the District's position that mitigation measures must:

1. Be equitable and fair to the parties responsible for the impacts,

2. Provide resources to address gaps between the time that the District is required to incur costs for services required by new development and the time that the District can incorporate new revenues from such development into its budget process;

3. Recognize that the District has very limited capacity to provide additional services without expansion of its infrastructure; and

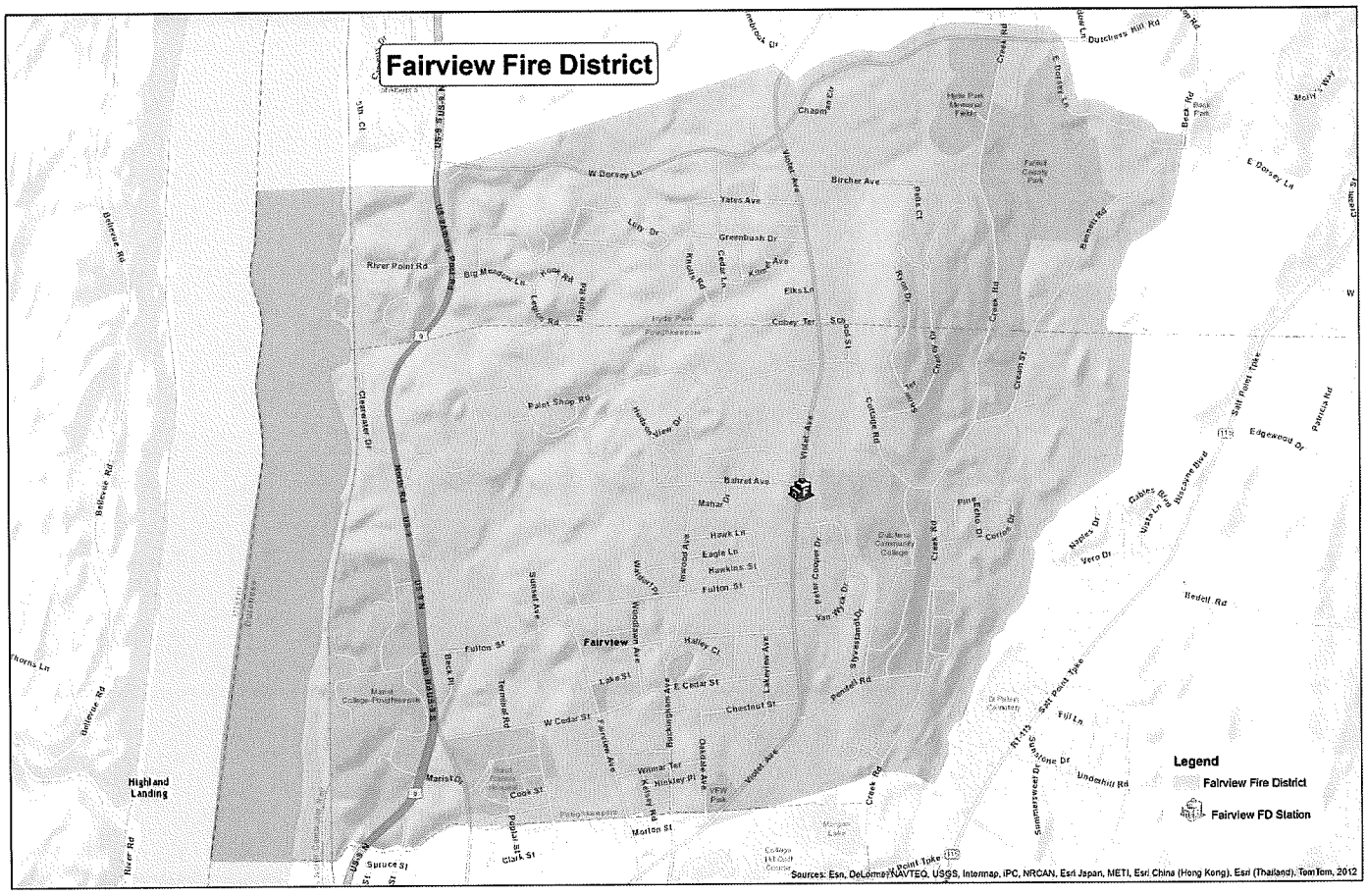
4. Protect the safety and welfare of District staff.

This report is intended to provide the District, the SEQRA lead agency and all involved agencies with the information necessary to take the required "hard look", evaluate the potential impacts on the residents and

resources of the District, and identify potential mitigation for those impact, the District requested that this report evaluate the potential impact.

CURRENT FIRE SERVICE OPERATIONS

The Fairview Fire Department (FFD) operates out of a single fire station near the geographic center of their fire district. FFD has a paid staff of 12 full time firefighters, four full time officers, a full time captain[4] and a full time Fire Chief. The FFD line staff work rotating 24 hour shifts and there are always four firefighters on duty. In addition to the paid staff, there are about 25 volunteer firefighters that respond to calls as needed and occasionally stand by at the station. All paid staff members are certified as emergency medical technicians or higher.



[4] The captain is assigned to the day shift with primary responsibilities for quality assurance and training. He responds to calls on an as needed basis during peak events.

The Department owns two ambulances, two engines, one ladder and three support vehicles. The first due engine is equipped with rescue equipment. The paid staff are dynamically assigned to both ambulances, the first due engine and the ladder. The assignment depends on the nature of the service request. For example, for an EMS request, two firefighters will respond on an ambulance. If there is a fire alarm, two firefighters will respond on an engine and two others will respond on ladder. In the event of an alarm that requires more manpower or multiple concurrent alarms, volunteers[5] will respond as necessary to assist at scenes and aid may be requested from neighboring fire departments.

District Population

The population served by the District can be defined in three different ways. Census Population is the US Census estimate of full time residents. Net Population is the Census population plus institutional residents excluded by the Census procedures, including students in dormitories and the population of other institutions, such as hospitals, halfway houses and similar uses whose occupants are transient. Day population is the net resident population adjusted for day occupancy of institutions, such as the faculty, staff and students of off-campus housing at educational institutions, teachers and staff at schools, employees and customers of businesses, patients and staff at hospitals.

Fairview Fire District Area

	Sq. Miles
District Area	5.0
Hyde Park, Town	1.7
Poughkeepsie, Town	3.3

Source: ArcGIS, Duchess County GIS

The District protects an estimated 6,795 full time residents[6] within 5.0 square miles[7]. The District is divided between the towns of Hyde Park and Poughkeepsie.

Census Data

According to Census Data, the population in the District is about 12 percent of the Town of Poughkeepsie's population and about 7 percent of the Town of Hyde Park. The population of Poughkeepsie has

[5] The availability of volunteers during the daytime is limited due to their employment and other obligations.

[6] This estimate was created using information from the U.S. Census and Duchess County GIS. We were able to identify the number of residents in specific block groups. If a block group was partially in the District, then a percentage was used based on the land area in the District.

[7] This includes about 0.5 square miles of waterway which is split between the two towns, the resulting land area is about 4.5 square miles.

increased10.6% since 1990 and Hyde Park has increased only 1.5 %. Extrapolating from the town growths, FFD's population has grown about 8 percent since 1990.

Population of FFD 1990 to 2012

Fairview Fire District	1990	2000	2010	2012	% Change from 1990
Poughkeepsie	4,760	5,076	5,263	5,263	10.6%
Hyde Park	1,495	1,469	1,532	1,518	1.5%
Total Full Time Population	6,255	6,545	6,795	6,781	8.4%
Poughkeepsie (whole), Town	**40,117**	42,777	43,341	44,357	10.6%
Hyde Park (whole)	**21,219**	20,851	21,571	21,542	1.5%

Source: U.S. Census. 1990 and 2000 Figures for fire district are estimates based on portion of town in 2010

Adjusted Population Estimate

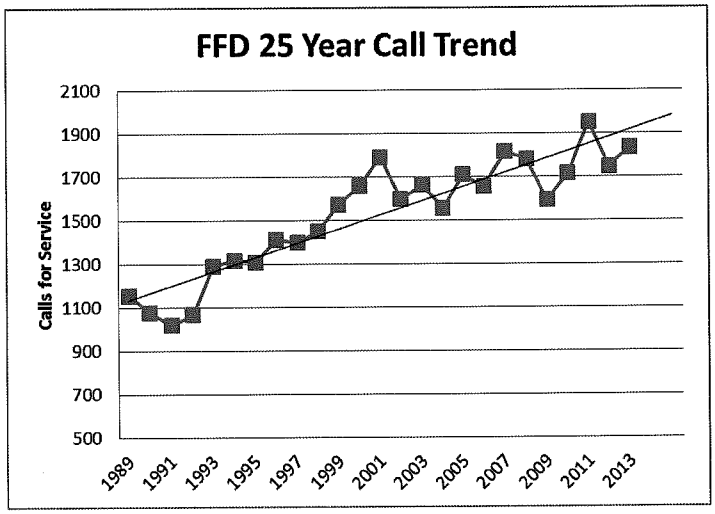
The Census population statistic does not include people living in dorms, hospitals, alternatives to incarceration, halfway houses, homeless shelters or mental health residences. Marist College reports there are 3,204 students living in their dorms. Duchess Community College has a residential population of 465. There are an estimated 500 people living in the other categories of housing in the District. The Census population statistic does count students living off campus in apartments on a full time basis. The residents counted in the Census pay property taxes either directly or as a part of their rent, while the residents in the tax exempt properties do not.

To provide a more accurate number for the people being protected by FFD, numbers for students on campus must be included. This gives an adjusted population estimate of 11,000 when classes are in session. This is the population number that will be used in this report when discussing service demand and projecting changes in the service.

Visitors and Employees in the District

It is important to note that there are many people that work in the District during the day and travel through the District on highways and railways. The number of people in the District during the day is difficult to determine with precision, but is much greater than the adjusted population because of people working in and traveling through the District. The day call volumes include service required by the day population. The anticipated non-residential uses, such as the 300,000 SF of commercial space in Hudson Heritage or the expanded instructional space at Marist, will contribute to the increase in calls. The influx of visitors and employees related to commerce and travel is a key factor that increases demand for services and should be considered when additional commercial or educational spaces are added to the District.

Existing Demand on Fire Service



FFD has seen a steady increase in the number of calls it responds to for the last 25 years. These calls for service include all requests for service for the Department from EMS calls to automatic alarms to actual fires. The Department has experienced year over year average increase in calls of about 2 percent annually. The total increase in calls over that 25 year period is 59 percent. Over that time, the population has increased by about 8 percent. The trend of fire and EMS service calls increasing at a much faster rate than population is seen in many areas of the country. The increase is driven by growth in EMS service utilization, by changes in population characteristics and also by an increase in the number of automatic alarms. The District has taken a variety of steps to slow the pace of increase by deliberately reduced responses to unnecessary calls, such as stand-by responses for helicopter landings at the hospital and declined some mutual aid EMS calls.

Fairview Fire Department Response Summary

	2010	2011	2012	2013	Average
Fire	113	114	97	51	93.75
Overpressure Rupture, Explosion, Overheat(no fire)	3	8	2	0	3.25
Rescue & Emergency Medical Service Incident	1177	1063	1168	1290	1174.5
Hazardous Condition (No Fire)	47	89	77	43	64
Service Call	68	201	29	53	87.75
Good Intent Call	61	85	55	53	63.5
False Alarm & False Call	244	375	326	346	322.75
Severe Weather & Natural Disaster	3	20	3	0	6.5
Special Incident Type	1	0	0	0	0.25
Total	**1717**	**1955**	**1757**	**1836**	**1816.25**

Source: Fairview FD

The information on the preceding table shows what the Department reported they found on the call. However, the calls that are recorded as False Alarm and False Call are not categorized in that manner until after the Department has responded and investigated. The Department has no knowledge on dispatch that the alarm is false and must treat the alarm as a fire until proven otherwise. Oftentimes, a false alarm is the result of a head being activated for multiple reasons; most often due to poor cooking activities. FFD has responded to an average of 5.0 calls per day over the last four calendar years (2010-2013). The calls are split about 65 percent EMS and 35 percent fire related. Although all fire calls are responded to with the anticipation of a fire, half of them are classified as False Alarm and False Calls.

Dichotomy of Demand

In the District, there is an observable split in types of calls based on the address. About 44 percent of calls occur at 40 tax exempt addresses that have more than 10 calls per year. These addresses place a much larger demand on the District than the single family homes and other properties. Throughout the District, about two thirds of calls are for EMS. However, tax exempt large properties are much more likely to generate a False Alarm call than other addresses (27% of calls versus 11%). At the same time, the other addresses are more likely to have actual fires, report hazardous conditions, request service calls or make a "good intent" call.

Fairview Fire District Call Types- Four Year Average 2010 to 2013

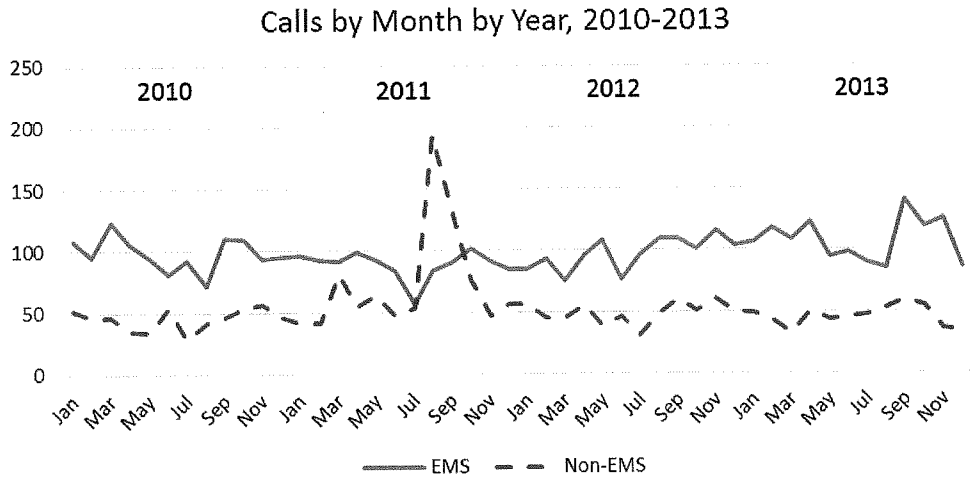
	Fire	Overpressure Rupture, Explosion, Overheat(no fire)	Rescue & Emergency Medical Service Incident	Hazardous Condition (No Fire)	Service Call	Good Intent Call	False Alarm & False Call	Severe Weather & Natural Disaster	Special Incident Type	Totals
Whole District	94	3	1175	64	88	64	323	7	0	1816
Percent in Category	5%	0%	65%	4%	5%	3%	18%	0%	0%	
Large Tax Exempt Properties	25	2	532	10	11	12	214	1	0	806
Percent in Category	3%	0%	66%	1%	1%	1%	27%	0%	0%	44%
Other Properties	69	2	642	54	77	52	109	6	0	1010
Percent in Category	7%	0%	64%	5%	8%	5%	11%	1%	0%	56%

In addition to the disproportionate demand from a small number of properties, the large tax exempt properties also have a much higher rate of false alarms from their alarm systems than other properties in the District. Although actual fires at the tax exempt properties are less frequent than at other types of property, the Department must be prepared to respond to the potentially complex fires that can occur in those buildings with expanded training and different apparatus, such as ladder trucks. Further, the

Department's full time firefighters enable the quicker response and immediate force than would occur with an exclusively volunteer fire department. This presence and prompt response is demanded by the large structures and dense population found in dormitories and large apartment complexes.

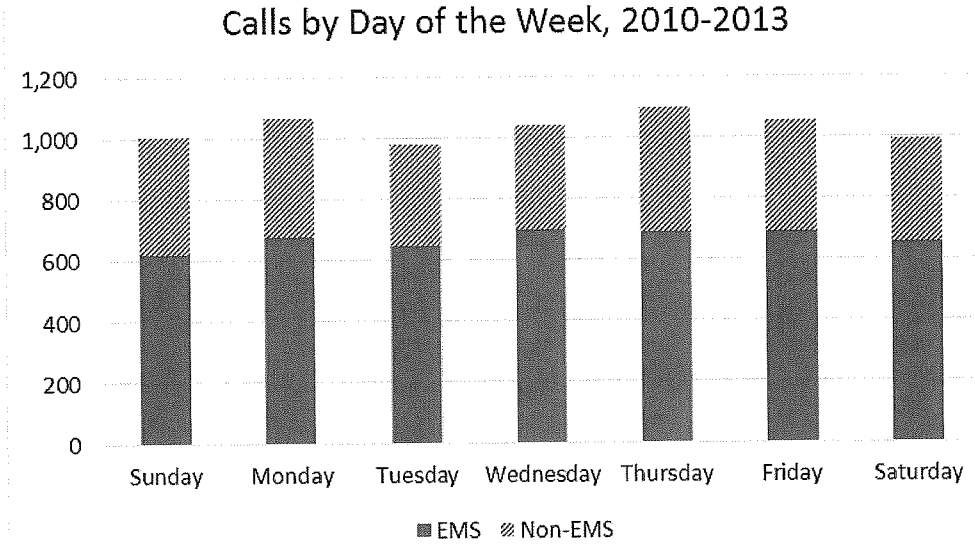
Call Distribution Across Year

FFD's call volume decreases slightly during the summer months, but remains relatively constant throughout the year. The spike in August 2011 was caused by Hurricane Irene.



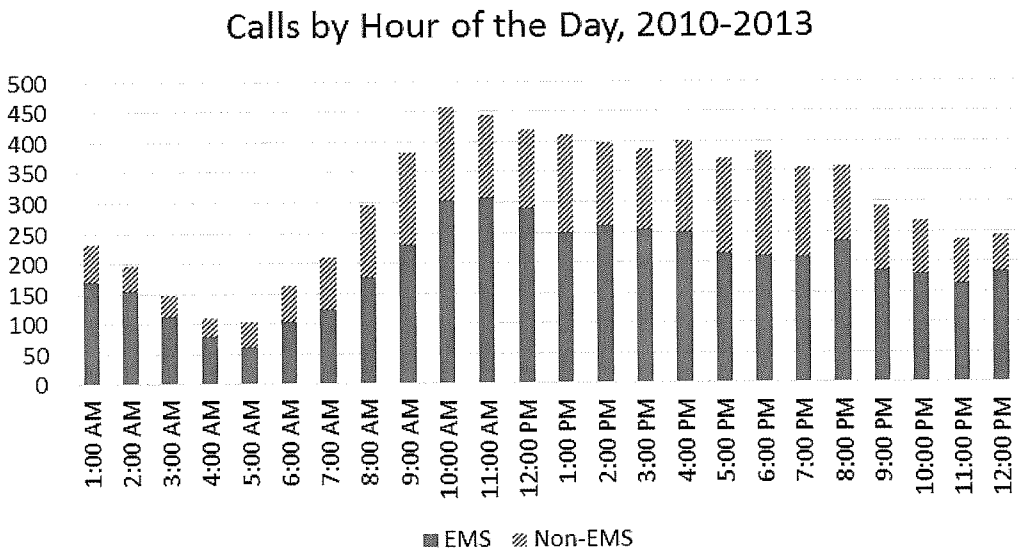
Call Distribution Across Week

Similarly, the call volume for FFD remains relatively constant by the day of the week. Over the four years in the sample, the calls were distributed equally at about 1000 calls per day of the week.



Call Distribution Across Day

The calls are not evenly distributed across the day. The peak hours of the day for calls are from 9:00 am to 8:00 pm. However, events are unpredictable and the Department must have adequate equipment and sufficient personnel to provide an adequate response at all times.



Calls to Tax Exempt Properties

The volume of fire calls to District's tax exempt properties is substantial. The Fire Department frequently responds to a variety of needs at institutions like the hospitals and educational institutions. In 2013 the Fire Department responded to 813 fire and EMS calls at Tax Exempt properties, out of 1833 total calls. This represents forty-five percent of total fire department activity. Marist College and Duchess Community College are the two largest consumers of FFD's services and have accounted for 25 percent of all calls so far in 2014.

If the properties charged for their share of the District budget based on its share of calls, then they would have been assessed $1.7 million in 2013 for responses in the District. Instead, they voluntarily contributed $215,000.

Multiple Calls for Service

During 16 percent of calls, FFD receives additional calls. When either the initial or subsequent call requires a response from firefighting apparatus, then mutual aid is needed to provide an appropriate response to the

subsequent calls. Anytime mutual aid is requested, the response to the residents of FFD will be longer than if FFD was able to respond.

Over the last four years, FFD has requested mutual aid or automatic aid[8] 512 times and has provided that assistance 626 times. The exchanges of assistance occurred primarily with 5 agencies. Although the volume of calls varies during the day, the exchange of mutual aid does not have the same variability and is constant with more requests during the day.

Factors on Demand for Service

The demand for EMS and fire services is based on a variety of factors including number of residents (permanent and temporary), businesses, transportation infrastructure, and housing stock. One of the factors with the largest influence is the number of residents (permanent and temporary) and visitors in the community. There is a relationship between a growth of population and a growth in demand for EMS and fire service. However, there is no precise method to calculate the influence of an increase of population on the demand for EMS and fire services because different segments of the population create different demands for service. For example, elderly residents are more likely to need EMS services than young adults while apartment complexes that cater to college students often have a higher rate of fire alarms.

As noted earlier, the population of the District has grown an estimated 8 percent in the last 25 years while the demand for service has grown 56 percent. Between 2000 and 2012, the District population grew by about 4 percent while the service demand grew by 11 percent. This recent growth (2000 to present) trend has the call volume growing at about three times the rate of the census population.

The daytime population of the District is much higher than the residential population of the District. There are several large employers in the District including Marist College, Duchess Community College and the Mid-Hudson Regional Hospital. There are also several large commercial centers in the District. Each of these contributes to the daytime population

[8] Mutual Aid is the reciprocal deployment of resources on an ad hoc basis to meet demands for service that exceed one department's resources. Mutual aid agreements are built on a foundation of equally sharing resources with each other. If the sharing of resources becomes unequal, it is possible that one party may choose to end the agreement. Automatic Aid is a preplanned deployment of resources to enable the fire department to have adequate resources on hand to properly handle a situation. An example is the automatic dispatching of water tankers from a neighboring district for responses in areas with poor hydrant capacity. Agencies can choose to decline to provide automatic aid for multiple reasons including budget restraints, inadequate staff, or inequality of the arrangement.

exceeding both the census population and the adjusted residential population. The heavy traffic on Route 9 also contributes to calls in the District.

Calls for Service at Current Developments

There are nine current developments that have been identified as being comparable properties for potential future developments in the fire district. The list below provides brief descriptions of the developments.

- 50 Fulton Street, 30 Fulton Street, 77 West Cedar, and 35 West Cedar are all dormitories for Marist College. These dorms are designed as apartments with 4 to 8 beds sharing a common kitchen and other living space. They do have residential life staff. They can be considered separately from the rest of the campus because they are recorded separately in department records. All of these addresses are served by FFD. For call modeling, it is assumed that each bed is occupied. This model is based on four years of data.

- 1-15 Commons Lane is the development known as Pendell Commons. Pendell Commons is a 72 unit family and senior housing complex. There is not an onsite property manager. Pendell Commons has a high demand for services compared to several of the other locations. In particular, there are a high number of cooking fires and false alarms related to food preparation. This address is served by FFD. For call modeling, we estimated 2.5 residents per unit. This model is based on three years of data.

- Spring Manor is an adult (55+) apartment community in the Arlington Fire District (AFD). It has 88 units. For the model, we projected an occupancy rate of 1.5 residents per unit. The model is based on two years of data.

- Hillside Terrace is an income restricted apartment complex with 1, 2 and 3 bedroom residences in AFD. It has 83 units. For the model, we estimated 2.5 residents per unit. The model is based on two years of data.

- College Suites (Schenectady) is a private apartment complex that is targeted toward college students attending Schenectady Community College. The complex has 264 beds and all are assumed to be occupied for this model. This property is served by the Schenectady Fire Department. Their operational model is different than FFD because they do not provide transport EMS and only respond to the most life threatening calls. When we modeled the call volume for this property, we doubled the number of EMS calls to account for FFDs operating model. Also, it should be noted

that this property has an exceptionally high rate of false alarms that increases their fire call volume. Both the fire department and building management are working to reduce the number of false alarms, but have had limited success in the four years it has been in operation. This complex is managed by the same developer managed that has is proposed to manage Fairview Commons after construction. The model is based on 30 months of data.

- College Suites (Plattsburgh) is a private apartment complex adjacent to the SUNY Plattsburgh Campus. The complex has 390 beds and all are assumed to be occupied for this model. The property is served by the Plattsburgh Fire Department. Their operational model is essentially similar to the operations of FFD. This complex has the lowest number of calls per 100 residents. This complex is managed by the same managed that is proposed to manage Fairview Commons after construction. The model is based on 3 years of data.

Fire and EMS Calls at Comparable Properties (Annualzied)

	Residents	Total Calls	Fire Calls	EMS Calls	Calls per 100 residents
50 Fulton Street (Marist Dorm)	248	11.0	8	3	4.4
30 Fulton Street (Marist Dorm)	264	14.8	12.25	2.5	5.6
77 West Cedar (Marist Dorm)	224	14.0	11.25	2.75	6.3
35 West Cedar (Marist Dorm)	250	15.8	9.75	6	6.3
1-15 Commons Lane (Pendell Commons)	180	71.3	54.7	16.7	39.6
Spring Manor (Arlington Fire)	132	46.5	6.0	40.5	35.2
Hillside Terrace (Arlington Fire)	208	17.0	1.5	15.5	8.2
College Suites (Schenectady)	264	119.7	87.7	32.0	45.3
College Suites (Plattsburgh)	390	13.3	6.7	6.7	3.4
Fairview Fire District	10,500	1816.3	641.8	1175.0	17.3

Sources: AFD, FFD, Plattsburgh FD, Schenectady FD, Poughkeepsie Planning Dept., and Marist College

The average annual number of calls per 100 residents per year ranged from 3.4 to 45.3. The range is split with six properties (four dorms, one college apartment, and the senior apartments) having call rates between 3.4 and 8.2 per 100 residents, and the remaining three properties (two income restricted and the other college apartment) having much higher call rates (35.2 to 45.3). The call volume for the District as a whole is about 17.3 per 100 residents.

To illustrate the uncertainty in projecting the impact of a development, the two properties that are managed by the proposed manager for Fairview Commons and are targeted at the same market sector had both the highest and lowest annual calls per 100 residents This suggests that there will be

some level of uncertainty about the impact of developments near Marist College.

While they might be expected to have similar impact to the existing Marist College dorms, as the dorms and Fairview Commons would draw from the same population and have similar services including kitchens for residents. However, Fairview Commons would not be under the jurisdiction of Marist College's residential life staff. There is some evidence that students move out of campus housing to be free of college restrictions, and the nuisance problems experienced at current student rentals in the Town are consistent with that view. Therefore, students in off campus housing might engage in behaviors that are more likely to lead to a fire or medical service response.

The percentage of calls for Fire Calls was higher at the college dorms or college targeted developments (70%) than the general population in FFD (35%) and the senior apartments (9.0%). The calls for Fire Alarms and Fires both require all on-duty resources of FFD, while EMS calls only require half of the on-duty resources. Fire Calls therefore make it necessary to use Mutual Aid for any other calls for service in the District until the units that responded have returned from the call.

PROJECTED IMPACT OF FUTURE DEVELOPMENTS

There are nine potential development projects that the Town of Poughkeepsie Planning Department is aware of in the Fairview Fire District. Three projects have been introduced into the Town planning process. The others will be implemented by institutions to meet their requirements, and are in the institutions' internal planning process. Of course, it is possible that some of these projects will never be built or may be built in significantly different forms than are currently being discussed, and the actual service demand may vary accordingly. However, the project sponsor's proposal provides a reasonable reference point for this preliminary analysis. Seven of the projects involve an increase in population. The other two expand and improve the instructional capabilities of Marist College with no stated intention to increase enrollment at Marist. The new construction will likely draw students from off campus housing that is further from campus and bring them into the fire district. Given the low vacancy rate of property in the Town of Poughkeepsie, there will likely be a redistribution of students seeking improved living situations (shorter commutes and newer facilities) but no decrease in population. The two non-residential projects will also increase

calls for service for FFD, but the projected increase cannot be estimated until additional information can be made available about the type of use for the space and the anticipated number of occupants. Comparable properties can then be used to help generate projections of the impact the proposed developments.

As noted earlier, the change in demand for EMS and fire services is not based entirely on the change in population. FFD has seen a consistent trend of increasing calls that exceeds the growth in population. However, since population is a significant component, a convenient figure and does have a strong relationship to the demand for services in the fire district, population increase will be used to forecast the impact of the potential development on FFD. We recognize that projected impacts based only on population increases may understate the resulting increase in demand for services. The impact of population increase will be modeled based on call volume at existing properties as well as the fire district as a whole.

In projecting the potential service demand changes from future developments on FFD, the data from the existing comparable projects will be used to provide the basis for projections. The nine properties considered as comparable were described above. As noted, the volume of calls per resident varied greatly for total, EMS and fire responses. Three models were created to estimate the impact of the development on the District[9].

The Model A projection is based on the average demand at the six comparable properties with the lowest demand for calls. The average of these was 7 calls per 100 residents per year. This model includes the four dorms, the College Suites in Plattsburgh and the Hillside Terrace apartments.

The Model B projection is based on the average of calls in the Fairview Fire District.

[9] For all models, it was presumed that there would be full occupancy of the unit and that all occupants would be new to the district. Based on data from Duchess County, the Town of Poughkeepsie and Town of Hyde Park had residential property vacancy rates of 4 and 7 percent during the 2008-12 survey. A similar vacancy rate in new residential development might reduce the net impact of population growth, but the impact would not significantly alter the model, especially since dorm units are not likely to follow vacancy rates in the general market..

Model C is based on the highest level of demand of about 40 calls per 100 residents per year. This Model C is based on the calls at Pendell Commons, Spring Manor Apartments and the College Suites in Schenectady.

Projected Impact of Residential Developments on Calls for Service

Potential Developments	Projected Residents	Model A	Model B	Model C
Fairview Commons	**514**	**36**	**87**	**206**
O'Neil Dutton	**168**	**12**	**29**	**67**
Hudson Heritage	*1500*	*105*	*255*	*600*
Marist College Dorms	**460**	**32**	**78**	**184**
Page Apartments	160	11	27	64
Daila Apartments	*120*	*8*	*20*	*48*
Tim Owen Apartments	8	1	1	3
Total Impact	2930	205	498	1172

Bold= Submitted to Town Planning Board. *Italics under discussion with planning board to define process.*

The range of the impact models is quite broad. If all the projects were built as currently discussed, there would be an estimated increase of about 2,900 new residents. This would be an increase of about 30 percent over the current adjusted population estimate for the District. This increase in population would clearly increase the number of calls in the community.

The potential number of increased calls could range from about 205 calls to 1170 calls per year. This would be an increase of between 11 percent and 65 percent from the average of the past four years. This projection is based on the incremental increase of the new residents. It does not include any additional calls that might be generated at new or existing businesses or as a result solely of additional traffic. For example, the Hudson Heritage project includes proposed retail and office space greater than 300,000 square feet. Using an estimation of 2.5 workers per 1,000 square feet of commercial space, this development will lead to about 750 employees during its operational hours plus the customers.

The three projects currently before the planning board could result in an estimated 80 to 457 additional calls for FFD, which would represent an increase of 4 to 25 percent of calls. The increase would not be felt for at

least one year for these projects. However, despite the lag time until full effect, FFD needs to begin preparing for the operational impact. Preparations will require creating a financial plan, possibly expanding the Firehouse facilities, considering hiring and training staff, and other actions that require time and expense, all of which need to be accomplished so that service will be available when the developments are completed.

Operational Impact

FFD has developed an operational model that allows it to provide an appropriate response to the medical and fire emergencies that occur in the District. This model has evolved over the years from an all-volunteer model to the current combined paid staff and volunteer model. The needs of high density developments such as dorms and apartment complexes drove the District to add paid staffing. These developments need to have a prompt response from properly equipped and trained firefighters that is are not always available in volunteer departments. The last significant change to the model occurred when the number of full time staff on duty was increased from 3 to 4 in 2003. Since 2003, the number of number of calls for service has increased by 11 percent. FFD has indicated that they are increasingly concerned by the number of times that outside resources are needed to respond to calls because FFD is on another call.

There are several relevant standards related to appropriate staffing of a fire department. For instance, when a department responds to an immediately dangerous to life hazard (IDLH) such as a structure fire, they need to have at least six trained personnel available to meet Public Employee Safety and Health (PESH) standards. The Department would struggle to meet the fire response standards suggested by the National Fire Protection Association (NFPA) Standard 1710 of having 14 firefighters on scene within nine minutes of being notified of a fire event requiring a "full alarm." The Department must use automatic and mutual aid[10] from neighboring Departments to meet these operating standards

An increase in calls in the range that is estimated to result from the anticipated development will require FFD to evaluate and adjust how they provide fire and EMS services to the community. Most significantly, FFD will have to evaluate how it can provide additional capacity during the peak daily demand in the District. If the current operational model is continued, there will likely be a need to increase the staff available to respond to the additional calls for service.

[10] As noted previously, outside aid (either mutual or automatic) requires the cooperation of the other departments.

Apparatus, Equipment and Supplies Impact

The increase in call volume and the type of planned development would not necessitate a change in the type of apparatus operated by the Department. However, there would be additional expense for personal uniforms and equipment for any firefighters added to the Department. An individual set of turnout gear and other personal firefighting equipment is estimated at $4,000 each.

With the increased call volume, there would be an increased expense for items that will see additional utilization with a higher call volume. This includes rescue squad supplies, firefighting supplies, apparatus maintenance, and fuel. Using the budget lines for these items divided by average calls in last 4 years, the estimated incremental cost is about $30 per call. Also, the capital fund for apparatus repair may need to be increased if the additional wear and tear on the vehicles shortens their service life.

Staffing Impact

FFD is near to the limit of its existing staff's capability to provide adequate response to its district and may need to add additional staff in the next few years even with the lowest impact model. The current level of paid staffing requires assistance from volunteers and other fire departments for any event that requires fighting a fire or complex responses. It has been observed that the Department needs to rely on automatic aid to provide adequate personnel and equipment to fight a fire. This situation would remain for certain calls even if additional staff were added.

The justification for additional staff is based on the number of times that the Department needs to request outside assistance and also the proportion of calls that occur when Department resources are assigned to calls. Annually, the department requested mutual aid or automatic aid 512 times in the last 4 years. The Department reports that during 16 percent of all calls (one in six calls), a second call is received in the District. This often requires a request for mutual aid if either of the calls is a fire response.

FFD Firefighter Costs

Average Salary	$ 71,000
Benefits	$ 22,000
NYS FF Retirement	$ 30,000
Total Compensation	$ 123,000

Source: Department Infromation

The average wage of full time firefighters in 2014 is $32.54 per hour. The firefighters are salaried at 2,184 hours per year. Based on 2014 budget numbers, the average cost per firefighter for healthcare and other benefits is $22,000. The firefighters are enrolled in the New York State Police and Fire Retirement System (PFRS). FFD has budgeted $30,000 per firefighter

for this benefit in 2014. Thus, the total cost for an average firefighter is about $123,000. There would also be an increase in the disability insurance premium for the Department for the additional staff.

If FFD decides that existing staff cannot adequately provide sufficient response to the District, three different models could be considered when adding staff to the Department.

- Model A would add a two firefighters during peak hours of the day during weekdays 9:00 am to 4:59 pm when 45 percent of all calls occur and volunteers are less available. Two full time employees would be needed to meet this staffing model. This 50 percent increase in on duty staff during the busiest hours and when volunteers are less available would increase the flexibility of the Department in response configurations, and would allow it to meet the PESH standards for IDLH responses with paid staff during that time.

- Model B would add two firefighters during the hours of 9:00 am to 8:59 pm every day of the week. Two thirds of calls occur during this time. This model would need four full time employees to provide 7 day coverage. This 50 percent increase in on duty staff during the busiest hours of the day during each day of the week would significantly limit the number of mutual aid requests and would allow the Department to meet minimum PESH standards during the peak hours if all on duty personnel were available at the time of call.

- Model C would add two firefighters during all shifts. This model would need eight full time employees. This model would be an increase of 50 percent of on duty staff during all hours of the day. This would allow for an even greater reduction in mutual aid requests and would allow the Department to meet minimum PESH standards if all on duty personnel were available at the time of call.

The fiscal cost of these models ranges from $250,000 to $1 million based on the average salary and benefits cost of a firefighter at FFD. There might also be changes to the collective bargaining agreements as a result of these changes resulting in other costs to the District.

Facilities Impact

It has been noted in at least three previous studies[11] that the station as currently configured is insufficient for the existing operation. The station is a piece of critical infrastructure that has not been updated in 30 years. It would not meet modern building codes or OSHA standards for fire stations. The station does not have a fire suppression system or a current fire alarm system. The current staff operates in about 730 square feet of living space. All four on duty firefighters share a single bunk room. No separate facilities are available for female firefighters. Their lockers are in a separate room about 40 feet away.

Prior to adding any additional firefighters, even for peak demand shifts, the station would need to have renovations allowing more firefighters to bunk at the station and to operate during their shifts. One suggestion is to convert the smaller of the current apparatus bays into appropriate living space and concurrently make an addition to the north side of the building for the displaced apparatus. This would involve extensive renovation of about 2500 square feet of the building and constructing the additional apparatus bay, which would have to be of at least the same size to handle the relocated apparatus.

The costs for renovation of the fire station will be included as part of the mitigation section of this project.

FISCAL IMPACT

The proposed projects will impact both the revenue and expense side of the financial situation of FFD. FFD receives the vast majority of its $3.6 million revenue from property tax.

Revenue Impact

According to the District's 2014 final roll, the equalized full taxable assessed valuation (TAV) for the District was $471 million. 26 percent of the TAV is in Hyde Park and the remainder is in Poughkeepsie. The

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[11] 2004 IAFF Study - http://iaff2623.org/?zone=/unionactive/view_page.cfm&page=GIS20Study
2007 CT Male Study- http://iaff2623.org/?zone=/unionactive/view_page.cfm&page=CT20Male20Study

2012 PACE Study - http://www.fairviewfd.net/PaceStudy.html

District raises the majority of its revenue from taxing property within its District.

The developer of Fairview Commons estimates that the TAV for their development will be $19 million based on preliminary information from the Town. There are several comparable properties on the tax rolls that can provide context for the potential impact. The following table shows the District's revenue for the individual properties based on the tax rate ($7.071 per thousand) and the 2013 Final Roll for Poughkeepsie.

Comparable Properties in Town of Poughkeepsie

	Acres	Units	TAV (1000s)	Revenue @ $7.07
Fairview Commons (Estimated by Developer)	*15*	*128*	*$ 19,000*	*$ 134,330*
Spring Manor Apt.	5.8	88	$ 3,500	$ 24,745
Hillside Terrace	9.8	83	$ 2,129	$ 15,052
Highview Estates	8.0	52	$ 6,930	$ 48,995
Lexington Club	17.5	160	$ 9,150	$ 64,691

Source: Fairview Commons, Town Tax Rolls

A rough calculation can be obtained that for every $1 million in assessed value of completed development, the District would receive about $7,000 in revenue. The district could reasonably project that they would receive around $134,000 in additional revenue for Fairview Commons if the estimate of the project's assessed value proves accurate and the tax rate remained level. There would be additional tax revenue from the Hudson Heritage project, Page Apartments, Daila Apartments and Tim Owen Apartments. None of the projects on the Marist College campus will increase the TAV of the District.

However, any additional tax revenue would not be received by the District until the year after the property was added to the tax roll, although the development would require service once construction is complete and it is occupied. For example, if a building is occupied after the roll is finalized in March, taxes would not be due until January in 21 months. Overall, the District is required to incur expenses to provide buildings, apparatus and equipment so that it has capacity for additional service about two years before any increase in tax revenue. This creates a situation where the Department is providing services to the property without receiving revenue. Further, if Marist, DCC or another tax exempt organization acquires new property (such as off campus housing or facilities) for its exempt purpose, tax revenues from those properties will cease. Tax revenue could also be adversely affected by tax certiorari proceedings brought to challenge the Town's assessments

Non-Tax Revenue

The 2014 budget included $200,000 in revenue from voluntary payments by exempt organizations. Duchess Community College makes an annual payment of $65,000. In 2014, Marist College made a voluntary payment of $150,000. Prior to becoming Mid-Hudson Regional Medical Center, St. Francis had provided required firefighter physicals at no cost for the paid and volunteer firefighters which saved the District about $15,000 in costs to the District. That contribution will apparently be terminated by MHRMC. There are additional donations from a variety of bequests and other individual donations.

Under existing state law, FFD is prohibited from billing for ambulance transport. Therefore, any increase in call volume for the ambulance services will not lead to additional revenue for Department for those services.

Expense Impact

The operations of the Department will be impacted from the increased population and development in the District. The primary factor related to the expense impact is whether or not the District chooses to add additional staff. 88 percent of the District's expenses are tied to staffing costs. Another 10 percent of expenses do not vary based on the number of calls in the District. These categories of expenses are tied to providing the established level of service to the District. Only about 2 percent of expenses vary based on the volume of calls.

FFD Expense Budget Summary (2014)

Category		*Amount*	*Percent*
Personal Services	$	2,099,200	56%
Benefit Expenses	$	1,228,000	32%
Equipment	$	89,500	2%
Fixed Contractual	$	308,600	8%
Variable Contractual *	$	56,000	1%
Operating Expenses	$	3,781,300	

* Rescue Squad Supplies, Firematic Supplies, Apparatus Maintenance and Fuel Costs

Source: FFD Budget

This report considers the impact of operations in the areas of Apparatus, Equipment and Supplies, Staffing and Facilities. The impacts are summarized below:

- Apparatus- There is no likely changes needed in the number of apparatus. The vehicles will continue to need to be replaced as they meet the end of their operational life. The lifecycle of the apparatus might be shortened due to increased wear and tear on the apparatus. It is possible that a ladder truck with additional capabilities might be needed to serve some of the new developments.

- Equipment – There would be a need for about $4,000 in additional equipment for each firefighter added to the Department.

- Supplies – There would be an estimated incremental cost of $30 for each additional call.

- Staffing – The range of additional staff is from 2 firefighters to 8 firefighters. The cost per firefighter is $123,000. The number of firefighters that would need to be added for the Department to meet the need from the increased development is the key factor in the recurring costs and expense impact. There would also be additional costs related to disability insurance and the disability reserve fund.

- Facilities – The addition of staff to the Department would need to be paired with renovations and expansion for the fire station. One option would be conversion of existing vehicle parking and storage space to living quarters. There would also be space added for the displaced vehicles.

The staffing and supplies costs would be recurring costs. The facilities and equipment costs would be one-time costs, although maintenance and depreciation will occur over the lifecycle of the building and equipment. Depending on the number of additional staff added, the recurring impact on the Department could range from $30 per call with no additional staff to $1 million annually if 2 firefighters are added per shift.

Net Impact

If the Department was able to continue under status quo staffing, the additional tax revenue from the developments would eventually exceed the increase in costs to provide supplies for the additional responses. However, the Department would need to increasingly rely on outside aid from surrounding agencies to meet the increased demand and may reach a point when that aid is no longer made available. With a projected increase in District population and significant increase in call volume with the proposed development, which will start with the Fairview Commons project, the status quo staffing model will soon be insufficient for the increased demands of service. These proposed developments are large buildings, many with dense populations, that while built to modern construction standards, are frequent sources of alarms and need a prompt, full response to ensure that any fires that do occur can be contained to the room of origin.

The increased revenue from taxes for proposed development would not cover the additional expenses if firefighters are added to the staff of the

Department. To cover the costs of two additional firefighters (Model A) and keep the tax rate level, would require an increase in TAV of about $35 million which is unlikely unless all the proposed taxable developments are built. Staffing Models B and C would need revenue that exceeds the probable tax revenue from all of the proposed development. Further, as noted previously, the Department would incur costs for increased staff to meet the increased calls for service before they would receive tax revenue from the developments.

Constraints

There are two important revenue constraints. First, the District would need to issue bonds to finance most of the capital cost of improving the firehouse facility. That action would be subject to taxpayer referendum. In the event that the referendum did not approve the bond issue, the District would have to build up a capital reserve fund for that purpose, which would take place over several years.

Second, the District is required to adopt an annual budget that complies with the "tax cap." A new project will require service for at least one year before it is paying tax on the full assessed value of the project. In the event that the budget included expenses for new development that has not been added to the property base, the resulting levy is likely to exceed the tax cap, which will require an override resolution and result in the loss of the tax freeze rebate for District taxpayers. Due to the lag, the District will have to make sufficient provision in its current budget to provide the additional service, before the property is added to the tax base used to calculate the tax cap increase.

Forecasted Expense Impact

Accurate forecasts for the future expenses of the District are difficult because of the variability of pension, health, and contractual costs. However, it is necessary to make a rough projection for the next several years to illustrate the impact the different operational changes will have on the expenses of the District. The projection can be used to articulate the fiscal impact of the proposed developments.

The expense projection model below includes the 2014 budget and the current 2015 proposed budget. Future years are based on annual 2% increases of personal services, benefit expenses, equipment and fixed contractual. It also includes a 10 % increase on variable contractual expenses annually. These are summed into status quo expenses. These expenses would increase a projected 18 % through the year 2022 with no changes in the current operation and no new capital expenses.

Two separate models were run to forecast expenses for the next seven years based on changes that the District might make in operations and in

capital expenses. The low level increase forecast is based on the Model A additional staffing (increasing 2 % annually) and funding $2 million in capital expenses through a 15 year bond at 5 percent interest. This forecast would increase the expenses about 30 percent compared to the 2014 budget. Annually, it is about 11 percent higher than the Status Quo forecast.

A higher level increase forecast was made with Model C additional staffing (increasing 2 % annually) and funding $4 million in capital expenses with the same funding terms. This forecast would increase the expenses about 58 percent compared to the 2014 budget. Annually, it is about 35 percent higher than the Status Quo forecast.

Forecast Expenses for Fairview Fire District (in thousands)

	2014 (budget)	2015 (proposed)	2016(model)	2017(model)	2018(model)	2019(model)	2020(model)	2021(model)	2022(model)
Personal Services	$ 2,099	$ 2,119	$ 2,161	$ 2,204	$ 2,248	$ 2,293	$ 2,339	$ 2,386	$ 2,434
Benefit Expenses	$ 1,228	$ 1,214	$ 1,238	$ 1,263	$ 1,288	$ 1,314	$ 1,340	$ 1,367	$ 1,395
Equipment	$ 90	$ 121	$ 123	$ 125	$ 128	$ 130	$ 133	$ 136	$ 138
Fixed Contractual	$ 309	$ 326	$ 332	$ 339	$ 346	$ 353	$ 360	$ 367	$ 374
Variable Contractual *	$ 56	$ 56	$ 62	$ 68	$ 75	$ 82	$ 90	$ 99	$ 109
Status Quo Expenses	**$ 3,781**	**$ 3,835**	**$3,916**	**$ 3,999**	**$ 4,085**	**$ 4,172**	**$ 4,262**	**$ 4,355**	**$ 4,450**
			Forecast - Low Level Increases						
Additional Firefighters (Model A)			$ 245	$ 250	$ 255	$ 260	$ 265	$ 270	$ 276
$2 m capital expense			$ 193	$ 193	$ 193	$ 193	$ 193	$ 193	$ 193
Low Level Increase Expenditures	**$ 3,781**	**$ 3,835**	**$4,354**	**$ 4,442**	**$ 4,532**	**$ 4,625**	**$ 4,720**	**$ 4,818**	**$ 4,919**
			Forecast- Higher Level Increases						
Additional Firefighters (Model C)			$ 1,000	$ 1,020	$ 1,040	$ 1,061	$ 1,082	$ 1,104	$ 1,126
$ 4 m capital expense			$ 385	$ 385	$ 385	$ 385	$ 385	$ 385	$ 385
High Level Increase Expenditure	**$ 3,781**	**$ 3,835**	**$5,301**	**$ 5,404**	**$ 5,510**	**$ 5,618**	**$ 5,730**	**$ 5,844**	**$ 5,961**

Either of these forecasts represents reasonable actions taken by the District in response to the pending development in the District. Both sets of actions would prepare the Department to provide better service to the District than would occur with maintenance of the Status Quo in the face of increasing population, call volume, declining volunteerism, maintaining appropriate apparatus and an aging fire station.

MITIGATION CONSIDERATIONS

The FFD will be impacted by the planned development and needs to mitigate the impact on the community by adjusting its service delivery and revenue. This section of the report will identify options and also the potential revenue sources that might be undertaken to allow the District to address the shift in operations.

Options for Operational Changes

There are a variety of options for changing the operation of the Department for the District to consider in relation to the anticipated impact from the proposed and planned developments in the District. Each of these options is premised on the desire of the Board of Fire Commissioners to maintain the current program of delivered services to the District. A separate thread of analysis would be needed if the District were to consider changes in the type of services provided.

Staffing

For FFD, staffing is the single largest cost and the most vital aspect of the essential services it provides to the community. FFD paid firefighters respond to all calls in the District. They are supplemented by available volunteer staff and on occasion by mutual aid resources. As noted elsewhere in the report, FFD has expressed concern that their staff is increasingly strained by the growing workload in the District. This section will explore four alternatives and the merits or drawbacks of each. It concludes with a series of objective measures the Department should consider before adding staff.

Status Quo

The FFD could choose to maintain the current staffing structure of 4 paid firefighters on duty at all times. The Department currently requires mutual aid about 120 times per year to provide the appropriate service to their community. Simultaneous calls occur during about 15 percent of events. While it is typical for all Departments to require mutual aid during peak events, routine reliance on resources from other Departments places the Department at an increased risk that a resource might not be available when needed.

- Advantages: Personnel costs will only increase incrementally based on the labor agreements. Adequate service will be provided when there are only single events.
- Disadvantages: Reliance on mutual aid resources will increase as the call volume increases. Mutual aid resources have longer response times than resources based in the District and may not always be available. Retention of existing staff could be negatively impacted. The quality of the service in the District would also be impacted with longer response times when mutual aid resources are called.

Increase Volunteer Staff

The FFD could work to add additional volunteer staff and work with existing volunteer staff to optimize their impact on Department operations. In 2013, the Department's volunteers responded to calls on 2,675

occasions and donated approximately 1,500 hours assisting on calls. It takes at least six months for a person to become trained to provide minimal assistance on calls. A new volunteer seeking to be fully trained as an EMT and firefighter would need over a year to complete the training at a comfortable pace. There are few trained volunteers available in the community. Also, volunteers usually need to respond first to the station and then to the scene of the emergency. This double response can delay the response to the scene and is best utilized to provide additional resources to the scene rather than to rely on it for the initial response.

DCC has a degree in Fire Protection Technology and might serve as a source for volunteers. They could be integrated using a "bunk in" program where students are given an incentive to volunteer (such as room and board or scholarship funds) in return to meeting certain volunteer hour and training requirements. This option for increasing volunteer staff could be leveraged with donated space at one of the planned developments.

The Department did recently initiate a program to that attempted to encourage expanded volunteerism with having volunteers sign up to spend specific evening and overnight hours in the station to assist the paid firefighters. The program was ended after about eight months due to poor participation.

It may be possible to coordinate with the educational institutions to identify students with relevant training or experience who could join the volunteer staff. Incentives that depend on fulfillment of their obligations, such as academic credit, may improve the reliability of those volunteers. The program would need to be formalized and draw on existing best practices in other communities to ensure that it is beneficial to the Department, educational institutions and students.

- Advantages: The cost of increasing volunteer staff is far less than the cost of expanding the paid staff. Volunteers need to be properly equipped to function in the role of firefighter. Also, there is sometimes a cost for training, particularly beyond the introductory levels. Volunteer staff members also are likely to invest in the community and may also bring in additional skills to the Department.
- Disadvantages: Retention of volunteer staff is always an issue, especially with younger members that might join while they are in the community as students. There is an opportunity cost for the Department to train and coordinate the activities of the volunteers, which might be reduced by partnering with institutional training coordinators. Volunteers need to maintain a sufficient level of training to ensure their own safety, as well as to maintain an adequate quality of service for the protection of the residents of the District, and minimize liability exposure.

Day Shift Paid Staff Increase

The FFD could choose to add staff to their Department during the busiest hours of the day. One effective method would be to add two firefighters during the busiest hours of the day which is also when volunteers (from Fairview and mutual aid departments) are least available. The model focuses on adding two firefighters at a time because there is little benefit to adding a single firefighter because the Department's typical tasks require firefighters to work in groups of two or more. The proposed hours would be 10:00 am to 6:00 pm Monday to Friday. The cost structure is similar to Model A presented earlier, but in this model, the hours are targeted more precisely where they will have the most positive impact to the Department.

- Advantages: The additional staff during the peak demand hours will limit the need for mutual aid and improve the net response time for the District. There is also an increased chance that the Department will be able to conduct emergency operations during IDLH situations without relying on outside resources.
- Disadvantages: There would be a substantial increase in cost related to adding two additional firefighters. The cost for employee compensation is estimated at $123,000 per full time firefighter or $246,000 per year for the two FTE presented in this model. This would represent an approximate 6.5 percent increase in the total Department budget if no other modifications were made to the budget. Additionally, the Department's workspace would become more crowded and might need renovation or expansion to allow for appropriate working environments.

All Shift Paid Staff Increase

The FFD could choose to add firefighters to all of its shifts. As noted earlier, to provide an effective increase in staff, firefighters would need to be added in pairs. To increase the staff by two firefighters per shift would need a total of eight firefighters.

- Advantages: The addition of two firefighters at all hours of the day would increase the likelihood that the Department would be able to provide an appropriate response at all times. This would decrease the reliance on mutual aid and increase the probability of being able to operate in IDLH environments with the immediately available staff and not having to wait for volunteers or mutual aid.
- Disadvantages: There would be a very large increase in cost related to adding eight additional firefighters. The cost for employee compensation would be about $984,000. This would represent an approximate 26 percent increase to the Department's total budget if no other modifications were made to the budget. Additionally, the Department would need to modify the existing workspace to allow for the firefighters to have an adequate environment for living and working.

Decision Matrix for Additional Staffing

The decision to add staff to the Department has significant operational and cost implications. The District leadership has indicated that they believe additional staff might need to be added under the current circumstances, before any of the projects are built and occupied. This report did not include a full review of Department operations and cannot specifically comment on the need for additional staffing. However, we can suggest specific factors to be considered when addressing workload. The factors consider a combination of service provision to the community and workload on the paid staff.

- Fractile Response Time –Response time is often measured as an average, but this figure can be deceiving because it shows that half of responses were quicker than that time, but half of calls also had longer response times. A method frequently used in high performance system is to set a response time goal for 90 percent of calls. This is often referred to as a fractile response time. A commonly recognized guideline for ambulance response for life threating emergencies is less than 8 minutes (480 seconds) from time of call to unit on scene 90 percent of the time. A similar guideline exists for a fire department to have an engine on scene in 4 minutes (240 seconds) and a full first alarm on scene in less than 8 minutes (480 seconds) 90 percent of the time.

  These guidelines may not be practical for FFD for a variety of reasons, but the Department should establish response time performance metrics and measure against them to gauge performance. If the response time metrics for FFD are not able to be met, then additional staff should be considered if they will be able to assist the Department to meet their targets. FFD should identify all calls that exceed their target threshold and perform an analysis to determine why the system did not meet the performance goal. The review should consider if additional staff would have made an impact. The performance of the Department in relation to these guidelines should be considered for several discrete time periods to ensure that service meets the targets for all time periods including high demand times during the day and when school is in session.

- Mutual Aid– FFD currently requests mutual aid about 10 times per month. Each aid request should be evaluated to determine if additional staffing would have helped prevent the request for mutual aid. The Department should also quantify when mutual aid

requests occur to determine if there is a pattern that could be addressed by the deployment of additional resources[12].

- Staff Utilization – Firefighters are not consistently required to respond to emergencies and usually have time available for other tasks such as training and maintenance during their shifts. It is often desirable for firefighters to perform non-firefighting tasks during their shifts. There are also time periods that are allotted for rest and eating during the shifts. The Department should specify the maximum percentage of the time during shifts that firefighters should be actively engaged in performing strenuous firefighting tasks, including responding to medical emergencies. If the Department identifies that firefighters are regularly performing strenuous tasks more than the established maximum percentage of time, additional staffing should be considered.

- Overtime Cost – If the Department begins to experience an increase in overtime costs related to firefighters on calls being after their shift was scheduled to end or being called back to perform essential tasks, FFD should consider adding additional staff if their presence might reduce the frequency or amount of overtime.

- Sick Time and Retention – If the Department begins to experience increase utilization in sick time or increases in employee resignations, it should review if an increased workload on the firefighters is a contributing factor.

- Service Quality – If the Department begins to see a rise in the rate of workplace injuries, accidents, or errors and omissions while performing duties, these factors might indicate that the workload has increased to a point where it is impacting performance.

Equipment

Equipment is generally considered to be the material used by firefighters to perform their tasks. This includes personal protective equipment such as turnout gear, helmets and self-contained breathing apparatus. It also includes medical equipment (such as AEDs, stretchers, and oxygen delivery) and firefighting equipment (such as nozzles, hoses, extrication

[12] FFD relies on Mobile Life Support Services as their primary advanced life support (ALS) provider. While many calls are appropriately handled by a competent basic life support (EMT) crew, there are times when advanced life support is needed at the scene of the emergency. If Mobile Life Support Services is unable to respond to requests for services on a frequent basis, then FFD should consider other options for ALS, including becoming their own ALS provider.

gear, and foam deployment tools). The Department has acquired an appropriate inventory to conduct fire and EMS operations in its District. The equipment is generally in good repair and is able to be used for the designed tasks. Each piece of equipment has an anticipated service life that is influenced by maintenance, care and frequency of use.

Maintain Current Inventory

The District could choose to maintain the current amount and type of equipment. The equipment will be used more frequently; especially items that are used on call types that are expected to grow the most: EMS events, motor vehicle crashes and automatic alarms. This increase use may lead to additional maintenance costs and may shorten the period between replacements. Personal protective equipment will need to be added for each additional firefighter in the Department.

- Advantages: There would be no immediate cost associated with adding equipment to the inventory.
- Disadvantages: There is a potential for increased cost for maintenance or replacement of equipment that is worn more quickly due to more frequent use. Also, equipment that is used more frequently could be subject to more frequent failure.

Increase Equipment Inventory

The District could choose to increase the inventory of equipment, especially items that are used more frequently with the increase in call volume. Adding items to the inventory should be done based on an analysis of which items will be used more frequently and can have the wear on equipment distributed over more items. An equipment monitoring and rotation system will need to be put in place to ensure that equipment utilization is spread out. Equipment might also be needed to ensure that the Department can properly respond to the additional risks in the community or support simultaneous responses. Examples include thermal imaging cameras, gas meters, and pulse carboxyhemoglobin monitors.

- Advantages: The service life of the existing equipment could be extended by sharing utilization with an expanded inventory. The expanded equipment inventory could allow the Department to handle multiple events simultaneously.
- Disadvantages: There is an increased cost associated with acquiring the additional equipment. There would also be an additional cost with establishing and maintaining an equipment rotation system. Most equipment in the fire service is very durable and when properly maintained will have a reasonable service life. There is no assurance that rotating equipment will extend the service life more than proper inspection and maintenance.

Apparatus

The current fleet of firefighting and EMS apparatus has developed over many years as the Department adjusted its operations to meet the needs of the District. The Department currently operates two ambulances, two engines, one ladder (quint) and three utility vehicles. Each vehicle type has different replacement cycles based on utilization and maintenance concerns. Although a schedule exists for replacement of apparatus, each vehicle is handled individually. The District maintains an Apparatus and Equipment Reserve fund for the purpose of saving for purchasing of new apparatus with little need for debt. Money is added to the fund from the General Fund when it is available. There was no transfer in 2013 nor was one budgeted in either the 2014 or 2015 budget. The utility vehicles are usually replaced out of the General Fund. The current plan calls for replacing ambulances about every 8 years, engines every 15 years and ladders every 18 years.[13] However, the replacement plan is adjusted when deemed appropriate. For example, the Department continues to operate a 2001 ambulance and anticipates replacing a 1996 engine in 2015 after 19 years in service.

Maintain current inventory and replacement cycle

The Department could continue to operate using its existing inventory of apparatus and the current replacement cycle. This cycle will require about $250,000 to be placed into the reserve each year to meet the anticipated needs. Following this cycle when calls for service increase brings the chance that additional vehicle maintenance and repair costs will need to be incurred to keep the fleet available to respond to calls.

- Advantages: This is the least costly plan for purchasing apparatus.
- Disadvantages: There are is a significant chance of increased maintenance costs related to the wear and tear on apparatus due to increased responses. There would may be more frequent and longer downtime of apparatus, increasing the need for mutual aid calls.

Maintain current inventory, accelerate replacement cycle

The Department could choose to operate with the current inventory of apparatus and an accelerated replacement cycle. This regimen is projected to require about $300,000 to be placed into the reserve fund each year to meet the anticipated needs. The goal of this change to the cycle would be to decrease the costs of apparatus maintenance.

[13] Based on information from the FFD Fiscal Committee Report (6/4/2013) and conversations with district leaders.

- Advantages: The increased replacement cycle will likely reduce the need for vehicle repair and limit the risk of apparatus failure.
- Disadvantages: There is a known increase in cost related to accelerating placing funds in the vehicle reserve. There is likely unknown savings related to being able to reduce maintenance costs.

Increase current inventory, accelerate replacement cycle

The Department could choose to increase the current inventory of apparatus and also accelerate the replacement cycle. The likely method of implementation would be to add an additional ambulance to the fleet and a reserve engine or quint to the fleet. The additional ambulance would be justified to ensure that the Department is always able to have at least two operational. The reserve engine or quint could be used to ensure operational capacity in cases of front line equipment being out of service. It would also be able to be credited on the Insurance Service Organization (ISO) Public Protection Classification program. This would likely improve the score of the Department and have the potential for savings for property insurance. Both of the increases to the fleet could be done as part of an apparatus replacement where the existing vehicle is kept in reserve when the new unit is placed in service.

- Advantages: The increased inventory and replacement cycle will likely reduce the need for vehicle repair and limit the risk of apparatus failure. It will also lead to improved availability of apparatus by having reserve vehicles availability. This model may also lead to savings to property owners in their property insurance.
- Disadvantages: There is a known increase in cost related to accelerating placing funds in the vehicle reserve and the reserve will be drawn upon more frequently. There would be a cost to adding vehicles to the fleet for additional maintenance, insurance and potentially additional equipment.

Options for the Fire Station

The District's Fire Station is located at 258 Violet Avenue. It was built in the 1950s and had an apparatus addition in the 1980s. The building contains a total of about 11,600 square feet of space on two floors, a basement and in two extended apparatus bays. The table below outlines the estimated space dedicated to the different uses. There are additional outbuildings used for storage, fitness and firefighter training that are not considered as part of this report.

Existing Fire Station Space Summary	
Apparatus Bay, Large	2,254
Apparatus Bay, Small	1,225
Watch/Day/Bunk Space	682
Office Space	414
Lockers/Shop/Storage	533
Bathrooms and Other 1st Floor	927
Second Floor	2,431
Basement	3,188
Existing Total Square Footage	**11,654**

Source: C.T. Male Report 2006

The District has expressed concern that the current space is marginally adequate for current operations and renovations would be preferred, but have been delayed in order to limit expenses. The District requested that a "bare bones" scenario be developed with minimal modification of the fire station including creating appropriate work and sleeping areas for the firefighters and space for the existing types of apparatus. As part of this project, CGR engaged an Architect with significant experience in municipal buildings and fire stations. The Architect worked with the Chief to identify a revised program that would be realistic for the station for future needs of the Department. The Architect developed a concept design estimate[14] for the proposed changes. The changes and potential costs associated with them are outlined below. The costs are focused on construction or renovation and do not include other expenses such as testing, surveying, design, permits and fees, hazard remediation, furniture, fixtures, equipment, firematic IC alarms, firematic equipment, funding costs, aesthetic upgrades and project contingency.

Maintain Current Structure

As noted, the existing current structure is not optimal for operations. The building does not comply with current design practices and results in challenging operating conditions. It is may be possible to continue to operate in the current conditions if calls for service and staffing remained at current levels. However, if calls for service or staffing increase, the District will not be able to delay renovations further. Regardless of the operational considerations, the roof is in need of repair. The estimated

[14] Concept design estimates are often considered to be of by 25 to 30 % in either direction from the ultimate construction costs. This variability is caused from market influences, timing, changes to the design, and contractor availabilities. They are generally useful for organizations to develop long term funding solutions such as those considered in this report.

cost of reroofing the existing structure is $166,000 and will need to be undertaken soon even if no other changes are made.

Renovate and Expand the Station

One option to create additional working space for the District is to increase area to accommodate added firefighters by renovating the small apparatus bay into staff support space and rearranging other areas in the building. There would also be a concurrent project to build new bay(s) to accommodate a shift in apparatus. One key concept is to improve the functional utility of the fire station by providing adequate facilities for firefighters to shower and decontaminate gear after emergencies without crossing into their eating and living areas. Additionally, proper facilities for female firefighters and improving access for mobility impaired individuals are also considerations in the renovation.

The general outline of the project is:

- Build 4,800 square feet (60 ft. x 80 ft.) bays in a pre-engineered building north of the current bays. This includes mechanical, electrical and plumbing costs. These would appropriately accommodate existing apparatus and allow for future acquisitions.
- Repurpose existing small bay into day/room/kitchenette
- Create a training mezzanine at northeast corner of existing large apparatus bays and a cage below for work area and maintenance
- Convert current Watch Office into kitchen
- Convert current Day Room into toilets and showers to accommodate both genders
- Repurpose current equipment/lockers to bunk room(s) for 10+/- to accommodate both genders.
- Convert Bunk Room into Records Room
- Build new vestibule at front entrance to include accessible lift shaft
- Create new watch area east of and adjacent to apparatus bays
- Convert 2nd floor Records into toilet(s)
- Move 2nd floor Captain's office to 1st floor
- Repurpose Captain's office to quiet/study room
- Consider new slopped metal roofs to cover existing flat membrane roofs which are aging out and same metal roof over new addition
- Asbestos appears to be minor but without a report it must be handled later
- The elevator/lift space to be created
- Elevator itself is an FF&E consideration

- The current heating is a central boiler. It is presumed the additions and renovations will not exceed the 50% rule so code impacts and energy use in the existing building will not be impactful. The FD will need to help determine if the addition will create the need for an enhanced heating system and insulation in the new bays per NYS Energy Code
- This includes work on an apron and driveway, but does not consider extensive grading
- Built in millwork is included in cost.
- No exterior façade work is included except new windows, doors and the new construction as noted.
- The creation of a shaft for an elevator is included in the lobby and elevator shaft line, but the elevator would be a separate purchase.

The provided concept estimates are meant for rough planning purposes and could vary significantly depending on the actual design. The estimate is based on conditions in late 2014.There would also be the additional costs associated with building as outlined above. The costs associated with the building "project" can add 50 percent or more to the estimated construction costs.

Estimated Cost		
New Bays Complete	$	600,000
Apron and Driveway	$	145,000
Existing Renovation	$	230,600
Training Deck (Option)	$	3,000
Reroof existing building (Option)	$	166,000
Lobby and Elevator Shaft (Option)	$	48,600
Estimated Concept Cost (+/- 30 %)	**$**	**1,193,200**

Replace Fire Station

In 2006, the District engaged C.T. Male to conduct a comprehensive study of the fire district. As part of that study, a quick cost estimate for a new fire station was created for building a new fire station with the existing square footage and also building a new 24,000 square foot fire station. The costs had similar exclusions and qualifications to the conceptual cost estimates provided in this report for renovation and additions.

Estimated Cost of New Building

	2006	2014
11,654 sq. ft. low estimate	$ 1,725	$ 2,037
11,654 sq. ft. high estimate	$ 2,272	$ 2,683
24,000 sq. ft. low estimate	$ 2,799	$ 3,305
24,000 sq. ft. high estimate	$ 3,887	$ 4,590

C.T. Male Quick Cost Estimation from 2006, 2006 dollars converted to 2014 dollars using CPI estimate of 18% increase in cost

Options for Responding to Future Cost Increases

The increased cost to the District for responding to the additional demand for service created by the proposed and planned development will vary depending on how the District responds. The lower end of the cost increase would be to maintain the status quo staffing, equipment, building and apparatus. There would be increased expense related to employee compensation and escalating contractual costs. Other cost increases will depend on how the commission chooses to modify the Department operations to respond the increased development.

Regardless of the change in costs, the District should consider its options to generate the revenue necessary to meet the additional costs. Nearly all fire service in New York is funded through property tax, either through a special purpose district or the municipality. FFD uses the property tax model and is therefore negatively impacted by the significant number of tax exempt properties that place a high demand for services on the Department. The sections presented below are potential tools for the District to consider as it works to mitigate the impact of the planned or proposed developments.

Status Quo

FFD raises the bulk of its revenue from property tax assessed at a single rate on all taxable property in the District. This rate has been increasing steadily for many years and has resulted in perhaps the highest property tax rate for a fire district in New York. Even maintaining the status quo program will lead to further increases in the property tax rate. The commission has been working to limit increases by deferring contributions to the Apparatus and Equipment Reserve fund and working with District leadership to keep cost increases at a minimum.

Use of Fire District Assessment Zones

State law allows for the creation of assessment zones inside a fire district that can be used to pay for specific expenses of the fire district that provide an enhanced service to the property in the zone. The law appears to indicate that a specific benefit must be conferred on property in the zone, such as a difference in service level that exists inside the zone, such as would justify a difference in tax rates.

Because of the limited scope of this impact study, we have not provided a basis for a benefit determination. Additional work would be required to demonstrate specific benefits that are identified, available or desirable to the properties that would constitute a specific zone or class related to the proposed development. One example of a zone that would be applicable to FFD is if a tanker were purchased to respond to calls in the area of the District that doesn't have hydrants. That cost could be allocated to a zone that would consist of all property in the area of the District that does not have hydrants. To create an assessment zone for the addition of a new taller ladder truck or additional staff, the District would be required to demonstrate that a benefit is thereby conferred on certain property. Conversely, the creation of an assessment zone would not be justified when all of the properties in the District would benefit equally from the resources.

In the case of a ladder truck, the District has been operating the existing ladder truck for a number of years to respond to all structure fires. The District would have to show how the ladder truck is differentially benefitting new or existing tall buildings in the District that cannot be effectively served without the ladder truck. For example, if the fire insurance of such buildings is – or would be - reduced because a ladder truck is available in the District, that would evidence a specific benefit.

Another example is the presence of paid firefighters that might not be necessary in a District with primarily single family homes and small commercial enterprises. The paid firefighters are needed to provide an appropriate level of fire and EMS service for the large institutions and the planned developments.

It may be advisable for the District to inquire of the State Comptroller as to the feasibility of an assessment zone.

Options for Non-Property Tax Revenue

As discussed above, one of the challenges faced by the Fairview Fire District is its large proportion of tax exempt property. Virtually all of the nonprofit institutions—whether church, cemetery, social service agency or educational institution—impose costs on the community, particularly through services required by the properties they own. The Fire Department

protects property from destruction by fire and provides EMS response to those who use the property. As these services to property are continued by the District regardless of the tax status of the parcel, it is clear that the owners of taxable real estate in the District are subsidizing the activities of tax exempt properties that may have county-wide or regional benefits.

Few dispute the importance of education to the future of the Fairview community, the region and the state; nor would most object to the tax exempt status of these important institutions. Yet the constituency that benefits from the tax exemption granted these institutions is much broader than the District, unlike public elementary and secondary schools. It would be somewhat pointless to impose a quasi-property tax on local elementary schools for example, as the effect would be an increase in the property tax levied by the school district, which would then be largely paid by the same taxpayers. However, an assessment on Marist College or Duchess Community College's would be borne largely by non-district residents

Of course, the contribution of these institutions to the area is greater than the simple benefit accruing to the local residents who attend. First, the institutions provide employment to many area residents. Second, the students and faculty who are brought to Poughkeepsie to attend these institutions also patronize business establishments in the community (although tax-paying business firms can make the same claim about their employees). Third, some of these institutions have voluntarily contributed money directly to the District. Duchess Community College makes an annual contribution of $65,000. Marist College contributes $150,000. As noted, prior to its acquisition by Mid-Hudson Regional Medical Center donates, St. Francis Hospital donated free physicals to the firefighters which saved the District about $15,000 in costs. The contributions made by these institutions should be subtracted from any general assessment on tax exempt properties, as is recommended in this report.

While the current impact of the tax exempt properties will be increased with the addition of more residential and educational building, there are no mechanisms available in current law to mandate that tax exempt properties support the services funded by the taxpayers in the District. This report explores options that could be used to equitably share the burden with all properties in the District but would need to have legislative changes. Those options are considered at the end of the report.

PILOT Agreements for Exempt Property Owners

The District could seek to expand the use of voluntary PILOT agreements with tax exempt property owners. DCC and Marist College have both entered into payment in lieu of taxes arrangements with FFD. The payments account for about 6 percent of the District's annual operating expenses. In the first 6 months of 2014, those two entities accounted for 25% of all fire district calls. Other tax exempt properties were responsible

for an additional 17 % of fire district calls and did not contribute any money to support the operation of the fire department. In total, in the first half of 2014, the tax exempt properties were responsible for 42% of calls. This high proportion of calls has been consistent for several years with a long term average of about 45% of calls.

The District should approach the owners of the tax exempt properties with a specific request for financial support based on the value of the actual amount of service received at the location. The request should be made based on quantifiable costs for the service that is provided to the location. For example, the insurance revenue for an ambulance transport is about $450. The District could request a similar amount for each ambulance transport that is provided for residents, students and staff at the facility. For budgeting purposes, the agreement should reflect a long term arrangement that provides substantial support to the District for a five or ten year period, and adjusted periodically to reflect actual costs. Although this would be a voluntary program, tax exempt properties do already acknowledge that they need to pay for municipal fee based services such as water and sewer in order to ensure that the services are available and maintain high quality.

In the case of educational institutions, the District could work with the participating institutions to help students and parents appreciate the value of the services being provided by the District, and the importance of helping the District maintain existing levels of service to students residing in both on campus and off campus housing.

The per capita cost of such contributions would be a very small percentage of the tuition, fee and housing cost. For example, the housing charges for students livings at DCC is about $8000 per year, the DDC contribution of about $150 per student in the dorms is less than 2% of the housing fee, and on an annual basis is comparable with other fees charged to students. The institutions could consider a per student "Fire and EMS Fee" for all students on campus to help defray the cost of providing services to the students.

The District could also approach tax exempt organizations for donations for a specific item such as a funding all or a portion of a building addition, purchase of a specific piece of apparatus, or contributing to a capital fund that is needed to provide services to the institution. This donation could be more palatable than an ongoing request.

Fire Alarm Ordinance

The Town could create a Fire Alarm Ordinance in an effort to decrease nuisance alarms and generate fees to compensate the fire departments for response to nuisance alarms. In other municipalities, fire alarm ordinances require an annual registration fee and then an escalating fee schedule for

each nuisance alarm. The escalating fee schedule often has a limited number of alarms without a charge before penalizing the property owner. The ordinance could specify different fee structures for different classes of alarms.

Although the revenue would be collected by the Town, the Town should allocate a significant a share of the revenue to the districts based on the number of alarm systems and the number of responses in their District. This system would not likely generate enough revenue to impact tax rates on its own, but it would charge a fee directly to those requesting services and might serve to limit false alarms.

Developer Mitigation Fee

Several of the proposed developments are large enough to have specific and measurable impacts on the calls for service in the Fire Department. For example, the working forecast for increased calls is that Fairview Commons will contribute an additional 87 calls per year, about 7.25 calls per month or 5 percent of the Department's call volume. Given that the development is close to Marist and will likely draw students from the college, it will probably add calls disproportionally to the months of the year when FFD is already busiest – from September to May. FFD may respond to the impact in any of the several ways outlined above and nearly all of them will increase the cost of operating the Department.

As noted, there are several other large projects that are either under review at the planning board or inside the institutional sponsor The anticipated cost impact of each project could be specifically projected if key details are provided. Even in some cases where the property will be taxable, providing the service to the development would cost more than the revenue from the TAV of the property.

For example, Fairview Commons will be charged fire district property taxes based on its assessed value. At

Theoretical Mitigation Payment - Fairview Commons

Year	Traditional	Accelerated
2015		$ 300,000
2016		$ 112,000
2017	$ 136,000	$ 112,000
2018	$ 138,720	$ 112,000
2019	$ 141,494	$ 112,000
2020	$ 144,324	$ 112,000
2021	$ 147,211	$ 112,000
2022	$ 150,155	$ 112,000
2023	$ 153,158	$ 112,000
2024	$ 156,221	$ 112,000
2025	$ 159,346	$ 112,000
2026	$ 162,533	$ 112,000
2027	$ 165,783	$ 112,000
	$ 1,654,945.30	$ 1,644,000.00

Traditional:Assumes Tax bill would increase 2 % each year from a combination of increased assessments and tax rate

present, the developer has indicated that the project would have an estimated assessed value of $19 million. At current tax rates, the assessed value would bring an estimated $134,000 in additional revenue to the District. This revenue would not be enough to cover the additional expenses of the fire district, should it increase staff to ensure it is able to maintain existing levels of appropriate response into the entire district. If the District choses to do add two firefighters during peak hours, the increase in staffing is estimated to cost $246,000 plus the additional costs for building modifications.

The development of Fairview Commons is an event that could trigger substantial changes for the fire district. An analogy is that Fairview Commons will be the additional water causing the river to rise over top the dike unless the dike is raised. Fairview Commons is projected to have a large impact and combined with the timing of their development in a stressed fire and EMS system they will have an amplified impact.

The amplified impact might be ameliorated if the developer and the District would be able to negotiate a mitigation agreement that would shift some of the anticipated tax revenue to the near term with a reduced tax burden later in the agreement when other developments are completed that will be able to share the costs. This negotiated schedule could also be constructed to consider that the property would not pay full taxes for at least one year and likely two after the property begins to receive services from the fire district.

A mitigation agreement could also be structured to provide a lump sum payment for taxes that would be due over a certain time. Developers could prepay taxes to enable the District to pay for a portion of large expenses such as renovations to the fire station or the purchase of a new piece of equipment. The developer then would receive a credit on a portion of the taxes due in future years for the prepaid taxes. Developer mitigation payments could be structured based on each project and the needs for the District at the time of the development.

For illustrative purposes, a potential mitigation fee schedule for 12 years for Fairview Commons is shown to the right. It is based on the total taxes the property would pay over 12 years, but it is front loaded to allow the District to increase staffing to meet the immediate impact of this development. The tax due is reduced later, when other developments are completed and are added to the tax rolls.

Matrix for Distributing Fiscal Impact to Developments

The default mechanism for a property to pay support the provision of fire service in the District is to pay property tax based on the taxable assessed

value of the property. However, in relation to large developments, this method systematically underfunds the District in relation to the demands for service and tax exempt properties pay nothing under this model.

A method for estimating the fiscal impact of developments would consider the anticipated additional people, added traffic, new square footage, unusual hazards, and construction type to estimate the number of calls for service. As noted elsewhere in the report, this method can only provide a range of potential calls.

A simple method for estimating the share of the cost for providing service is to divide the expenses of the District by the number of calls. A similar method can be used to determine the cost per capita. The expenses in 2014 are used as the baseline for projecting the cost per call and per capita.

Estimated Cost Distribution of Fairview Fire District		
Current Expense (2014)	$	3,781,300
Four Year Average of Calls		1,816
Estimated Cost per Call	$	2,082
Adjsuted Residents		11,000
Estimated Cost per Resident	$	344

The cost per call seems rather large when considered in isolation. However, the cost of the District is both the cost of actually responding to the emergencies but also the readiness cost of maintaining the necessary personnel and equipment to be able to respond at all times. Individual calls may have a cost that varies dramatically from the average (false alarm calls are much less expensive than a response to a working fire), but when considering the costs to the District as a whole, the average is a useful tool. When considered on an adjusted per capita level, the cost is less than a dollar per day.

The costs for the District will increase as it adjusts to the increased demand from the new developments. The forecasts earlier in the report show that forecasting maintenance of the status quo operation into the future will have minimal annual increases. However, a low level adjustment to increase services[15] to match demand would have about an 11 percent cost increase over the status quo and a high level adjustment in services[16] would have about a 35 percent cost increase over the status quo.

The proposed developments will drive the increases in cost above the status quo. The increase in costs will be greater than the initial increase in

[15] Low Level Increase is Model A staffing change and $2 million in capital expense.
[16] High Level Increase is Model C staffing change and $ 4 million in capital expense.

tax revenue from the proposed developments, although in later years the TAV may increase enough to fund the enhancements. This creates a funding gap that will be a burden on the existing taxpayers unless it is bridged by those who will increase the demand for service and cause the additional expenses for the District.

The gap will be substantial in the initial years of the upcoming development as the District may hire staff and renovate the fire station before the developments are occupied and tax revenue is received. The developers could bridge the gap by making impact payments prior to occupying the development.

The gap could also be bridged by generating additional revenue from the developers or tax exempt properties by for supporting the District based on either cost per capita or cost per estimate call. For example, if Fairview Commons paid based on per capita their fee would be about $177,000 per year and based on the Model B call volume it would be about $182,000. Marist College has about 3000 current residents for a theoretical per capita cost of about $1 million. On a per call basis, for the estimated 450 calls per year at Marist, the cost per call amount is $936,000. The developers and tax exempt properties should be made aware of their share of the costs for the District based on both per call and per capita in an effort to increase the revenue to bridge the gap being created jointly by the service provided to the new developments and the existing tax exempt properties.

Less Favorable Mitigation Options

While the District does have several potential options that it can consider for changes to its operations or developing additional revenue, there are other options for changing operations that are considered undesirable based on information from the District or the need for legislative changes.

Reducing Staff

The largest single expense of the Fire District is the staff of paid firefighters. There is potential savings from reducing staff. However, the current staff is the effective minimum necessary to provide the program of services identified by the Commission. If the paid staff were reduced by any amount, the Department would no longer be able to effectively respond to EMS and fire emergencies in the District.

For example, the Fire District could reduce staffing by two fire fighters on during 12 hours of overnight shifts. FFD would need to delay the response of their apparatus on fire calls until volunteers arrived at the station or the

paid crew would wait at the scene until a second apparatus arrived before being able to safely perform minimum functions. FFD would be unable to immediately respond to second calls if the ambulance was on a response.

Merger with Other Departments

In 2012, a consolidation and efficiency study was completed by Pace University that addressed potential merger between the Fairview Fire District and neighboring fire departments. The study did not identify dramatic operational efficiencies or potential tax savings. A merger between FFD and one or more departments might be in the long term best interests of the community. However, any potential merger would take several years of work and the cost of providing fire service would not likely be reduced significantly because there is not a systematic excess or duplication of manpower. Unless alternative revenue opportunities are developed, FFD would not be an attractive merger partner due to the high proportion of tax exempt institutions.

Billing for EMS Services

Fire Districts are prohibited from billing for EMS services in New York. In nearly every legislative session over the last two decades, a bill has been introduced that would allow fire districts to bill for EMS services. However, there has not been enough support in the legislature for this bill to become law. There have been instances across the state where the fire district ambulance was "spun- off" and became an independent company that was allowed to bill for services. In most of those situations, the newly independent service either retained enough volunteers to continue to operate or hired staff specifically to staff the ambulance.

It might be possible for the District to separate the ambulance services into a separate organization that would then contract with the District for staffing. The two organizations could share a common board of directors, but would need separate administrative functions and agreements for services. It would be necessary for the ambulance service to contract for firefighters to staff the ambulance and to pay for the services at a fair value when they are used. The District would also charge the ambulance service rent for space and other reasonable business expenses. The District could then realize the revenue for the services provided to the ambulance service.

Remove Exemption from Fire District and Fire Protection District Taxes

Tax exempt properties are already required to pay for specific services such as street maintenance, sewer and water service. If fire service was added to the list of services that tax exempt organizations must pay for,

then the revenue of the District and many others throughout the state would be adjusted to match the consumers of the services.

The existing system of funding fire protection through property taxes has been largely unchanged for generations. In certain communities, such as Fairview, it has resulted in an unequitable distribution of financial support when compared to the service demand. The District could work with others in similar situations to lobby for changes to the existing laws.

Allow Fire Districts to Bill for Ambulance Service

Under existing law, Fire Districts are not allowed to bill for ambulance services. There has been legislation proposed on a regular basis for the last two decades to change the law to enable fire districts to bill. If the law is changed, the District could see substantial revenue on the 1100 plus EMS calls it responds to each year.

CONCLUSION

The planned and proposed development will have a significant impact on the demand for services in the District. If all the projects are completed as currently discussed, the net population of the District (including students in on campus housing) will increase by about 30 percent. Similarly, it is forecast that the demand for services will increase by between 11 percent and 65 percent by the time all the projects are completed. Given the recent trend of calls for service increasing at about twice the rate of population growth, it seems reasonable that the increase in calls will be closer to the high end of the range. These calls are likely to occur during times that are already busy for the District and may lead to additional requests for mutual aid. The additional requests for mutual aid will place more stress on the region's mutual aid system.

The District's staffing is currently near its operational capacity, particularly during the peak call hours of the day (9:00 am to 6:00 pm) which coincides with the time of limited availability from the volunteers. The increase in calls from the additional development and resulting population growth may necessitate the District hiring additional staff. The minimum additional staffing of two firefighters during peak demand hours would cost about $250,000 annually and a staffing increase of two firefighters per shift would cost about $1 million.

The District's station would need to be renovated or expanded if additional staff is added. One relatively low cost option would be to expand the current living space would be expanded into existing apparatus space and relocate that apparatus space into a separate new bay on the

north end of the building. The conceptual cost of these modifications is $1.2 million. This compares with new construction estimates from $2.0 million to $4.6 million, depending on the size of the station.

The planned and proposed development will increase the TAV and therefore the total assessed value (TAV) of the District. For those projects anticipated to be non-exempt, there would be an increase in property tax revenue for the District. However, several of the developments are tax exempt and will only increase the demand for service without an increase in tax revenue. To the extent there is new tax revenue, it will lag about two years behind when the services begin to be provided.

The District has several options to consider for responding to future cost increases related to increasing services and modifying the station. The District may be able to:

1. employ special assessment zones to separate some of the additional costs that would be associated with providing the necessary services to the increased population and additional facilities.

2. work independently to enter into longer term voluntary PILOT payments that are based on the volume of calls or number of residents.

3. work with the Town to enact a Fire Alarm Ordinance to encourage reduction in false alarms and to help defray the costs of responding to false alarms

4. approach the developers to pay a structured mitigation fee that would allow them to prepay taxes, according to a schedule that would increase the revenue at the beginning of the project and then provide level offset payments for a set period of time.

There are several options that the District has considered that are deemed undesirable at this time, including cutting back on paid staff, merging with other departments and billing for EMS services. Each of these options can be reconsidered if circumstances change.

Using a matrix based on cost per call and cost per capita to operate the Department, it is possible to estimate the cost to provide services to both the proposed developments and the existing tax exempt properties. Those cost estimates can be used as leverage to negotiate additional support from those properties. Additionally, the District could consider pursuing long term legislative relief that could include either a removal of the exemption from fire protection taxes or allowing fire districts to bill for ambulance service.

APPENDIX A – LETTER REGARDING IMPACT OF FAIRVIEW COMMONS

Memorandum

To: Fairview Fire District Commission
From: Paul Bishop
585-327-7068
pbishop@cgr.org
Date: September 29, 2014
Re: Impact of Fairview Commons on Fire Department

Scale of Impact

Estimating the scale of impact of a development on the fire department is commonly performed by calculating the call volume of similar developments and then forecasting the increased demand for service based on known characteristics. The forecast impact of the Fairview Commons development was calculated using three models. The forecast modeled the volume of calls to be 36, 87 and 206 calls per year. The middle model, based on the calls for service in the Fairview Fire District, was selected because it provided a moderate prediction and is based on the experience of the community as a whole and the calls for service at the comparable properties varied widely.

The working forecast for increased calls is that Fairview Commons is expected to contribute an additional 87 calls per year or about 7.25 calls per month. Given that the development is close to Marist and will likely draw students from the college, it will probably add calls disproportionally to the months of the year when FFD is already busiest – from September to May.

Consequences of Impact

FFD is already challenged to meet the demands for response in the fire district. The department has a second event occur about 16 percent of the time when they are on a call, and during busy months this increases to 24 percent. The department requested mutual aid or automatic aid about 130 times per year in the last four years. The department is unable to meet the minimum staffing standards required by PESH for Immediately Dangerous to Life or Health (IDLH) situations without outside aid or volunteer firefighters.

The additional projected 5 percent increase in calls from a single address should be considered a sentinel event that will necessitate a change in staffing for the fire department when considered in light of the 11 percent increase in annual calls since 2000 (despite the District's efforts to shed call loads when possible).

It is likely that the addition of this single development will precipitate a change in staffing at the fire district to ensure that adequate resources are available to respond to calls. Because the additional calls are likely to occur during the busiest hours of the day (10:00 am to 5:59 pm on weekdays), that time period will be most in need of resources.

Those hours are particularly of concerning because of the lack of available volunteer resources at the Fairview Fire District and in neighboring fire departments during that time. The department

will not be able to rely on either volunteer fire fighters or mutual aid from neighboring volunteer fire departments during that time. The prudent management decision would be to increase the response capability of the department during that time period.

Responding to the Impact

The department should consider responding to the proposed development with two different measures.

First, the department should consider adding additional staff to ensure adequate response. The tasks most commonly undertaken by the fire department [1]require a minimum of two qualified people to respond; therefore it is of little use to add a single firefighter as they would not enable the department to perform additional tasks. A potential staffing model would be to add two firefighters to cover shifts between 10:00 am and 6:00 pm during weekdays. It is estimated that the cost of an additional firefighter is $123,000 each. Therefore, adding two firefighters would cost $246,000 annually or an approximate 7 percent increase relative to the 2014 budget. There will also be additional costs for equipment related to the new firefighters.

Additionally, the department could seek to have volunteers to augment the career staff at the fire station during evening and overnight hours. However, there is currently insufficient space at the fire station to allow the volunteers to sleep at the station. Similarly, the working area of the fire station would become even more cramped with the addition of two more career staff during any time period. The cost for building modifications has not yet been completed. The costs would likely be spread over several years.

Cost Implications

It is our understanding that Fairview Commons will be charged fire district property taxes based on an estimated assessed value of $19 million. With current tax rates, this would bring an estimated $134,000 in additional revenue to the fire district. This revenue would not be enough to cover the additional expenses that would be required to staff for an approximate 5% increase in service calls, when considered with actions that the fire district should consider undertaking to ensure that it is able to maintain the existing levels of response necessary to maintain current levels of service to the entire district. The increase in staffing is estimated to cost $246,000 plus there will be additional costs for building modifications.

The development of Fairview Commons is an event that could trigger substantial changes for the fire district. An analogy is that Fairview Commons will be the additional water causing the river over top the dike unless it is raised. Fairview Commons is projected to have a large impact and combined with the timing of their development in a stressed fire and EMS system they will have an amplified impact.

One example of mitigation that might be used to ameliorate the amplified impact would be if the developer and the district negotiate a mitigation agreement that would shift some of the

[1] Staffing an ambulance, fire engine or fire truck requires at least two trained operators. A third person does not enable additional resources to respond.

anticipated tax revenue to the near term with a reduced tax burden later in the agreement when other developments are completed that will be able to share the costs. This negotiated schedule could also be constructed to consider that the property would not pay full taxes for at least one year and likely two after the property begins to receive services from the fire district.