

Capital Facilities and Equipment Plan

2017-2021





Lacey Fire District 3

Capital Facilities & Equipment Plan 2017-21

Executive Summary and Purpose



Fire Chief Steve Brooks

***“...manage costs
amid significant
revenue limitations
while maintaining
core services”***

Responsible stewardship of the physical resources entrusted to us by our citizens is a core principle of Lacey Fire District Three (LFD3). Every member of our team is committed to making certain we maintain our facilities and equipment in a manner that ensures we are fully prepared and equipped to meet our Mission, realize our Vision, and daily operate in accordance with our Values and Guiding Principles.

LFD3 is very fortunate that we have strategically located property and facilities, many of which were constructed with support from our citizens in 2003 and 2004. The District was able to construct three new stations and a vehicle repair facility that were state of the art at that time, and we have worked diligently to maintain those facilities and allow them to be used widely by the public. We were also able to purchase three key pieces of fire apparatus between 2001 and 2005 that helped move LFD3 towards meeting our expanding community and service volume needs.

During the economic downturn, LFD3 worked diligently to manage costs amid significant revenue limitations while maintaining core services. This resulted in a prolonged period of aging apparatus and equipment. As the economy began to recover, we have been able to reestablish an apparatus and equipment acquisition schedule based on industry best practices and have significantly improved our preventative maintenance and repair program through the establishment of a regional repair facility in partnership with the Olympia Fire Department. LFD3 was able to purchase three new fire engines and two water tenders during this time; these replaced units that were over twenty-five years of age with many exceeding two hundred thousand miles of emergency responses. Critical repairs at our oldest station on Steilacoom Road S.E. were also completed to make certain that within the limitations of aging facilities, our crews and the public have the best possible environment in which to work and gather. All of these purchases and projects were funded within the District's existing budget without the need for voter approval of additional indebtedness.





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A key component to our continued success is making certain we regularly evaluate our current resources and anticipated needs relative to community growth, changes in best practices, and appropriate maintenance, repair, and acquisition schedules. As we look forward to the next five years and beyond, we see sustained growth in the community we serve. Current trends and projections indicate we will experience increased demands for service at levels between five and ten percent per year for the foreseeable future. This report is intended to align with and support the District's Strategic Plan to meet this growing demand by continuously evaluating the methods by which we deliver services. This Plan is the culmination of many months of work by the LFD3 leadership team to comprehensively examine our current facilities and equipment complement. The stated goal was to determine anticipated needs over the next five years, at least, that will allow the District to continue to provide the highest levels of fire, emergency medical, rescue, education, and prevention services to our citizens and guests.

Each of the District's current facilities and our fleet of response vehicles and equipment have been thoroughly evaluated to determine short and long range needs. As previously mentioned, we are fortunate that many of our facilities are less than fifteen years of age and have been well maintained since their construction. We are, however, reaching a time when more extensive repairs and modifications to meet needs related to growth can be anticipated. The response station on Steilacoom Road S.E. is over twenty-five years of age and does not have adequate capacity to meet the long range needs of this rapidly growing section of our community. It is, however, strategically located and well-suited for modification to help meet anticipated needs for training and storage capacity. An adjacent parcel of land has been purchased, which the District believes is well-suited for placement of a new response station that will meet our long range needs and be a value-added resource for the surrounding community. The regional Vehicle Repair Facility is co-located on the existing station's land parcel and has also reached its full capacity. A jointly funded expansion of this facility will allow the District and our partners at the Olympia Fire Department to continue to provide maintenance and repair services to multiple agencies in our region with the opportunity for cost recovery to offset the investments in the facility. Finally, a comprehensive acquisition schedule for our fleet of apparatus and related high-value response equipment has been updated and will serve as a roadmap to maintaining the necessary response capabilities. A detailed description of anticipated needs at each of our facilities, key equipment needs and associated costs and timelines for each of the proposed projects is provided in the following report.

“...does not have adequate capacity to meet the long range needs of this rapidly growing section of our community”

Thank you for taking the time to become familiar with the operations and related activities of LFD3. We welcome your feedback and questions regarding this report or any other element of our services.



Capital Facilities & Equipment Plan 2017-21

Existing Station 34: 8407 Steilacoom Road S.E.



"Common dorm" design



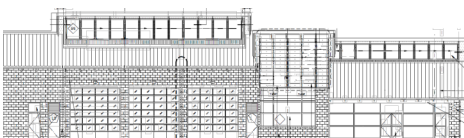
Co-ed locker room

This facility was opened in 1991 and initially contained a large training room along with office space for both the District's Training and Public Education Divisions. As the need for space to house response personnel increased, however, the large training room and offices had to be converted for other purposes. The current design provides very little privacy for crew members working twenty-four hour shifts and is the only one of our facilities that has a "common dorm" design.

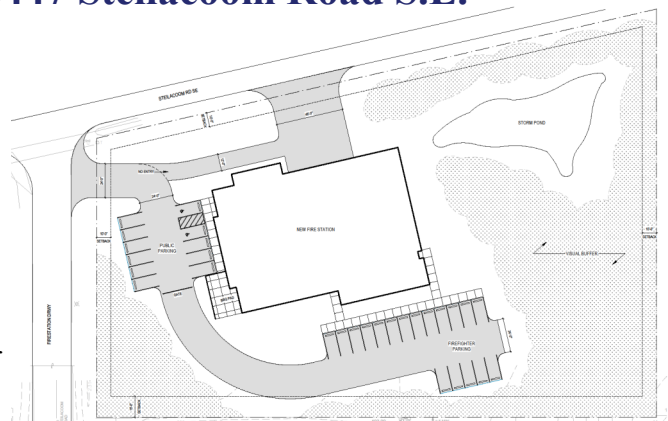
Additional challenges with the current station include severely limited office space and aging infrastructure such as the original twenty-five year old HVAC units and emergency generator, which have exceeded their anticipated service life expectancies. We believe that by constructing the new station on the adjacent property, we can refresh and repurpose this existing facility. By updating the basic infrastructure elements and converting the current dorm space back to a large meeting room, we will be able to provide much needed classroom space for the delivery of many District and regional training programs. The current apparatus bays will also provide storage capacity for all of the District's reserve apparatus and provide an enclosed space for various "hands-on" training evolutions.

New Station 34: 8447 Steilacoom Road S.E.

"...strategic location adjacent to the existing Station 34 and Vehicle Repair Facility"



This 2.3 acre parcel of land was purchased by the District in 2016 due to its strategic location adjacent to the existing Station 34 and Vehicle Repair Facility. We believe this location is extremely well suited for the construction of a new station to house the engine company and paramedic unit currently responding from the adjacent facility and will allow for the future addition of resources as responses in this area continue to increase. A new public meeting room will also be an integral part of the new facility's design.





Vehicle Repair Facility (VRF)

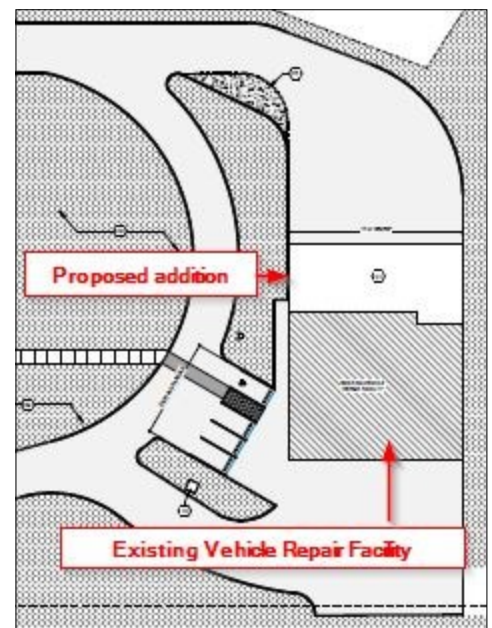
Constructed in 2004, the VRF was designed to accommodate the maintenance and repair needs for LFD3's equipment well into the future. Following a third party evaluation of the District's fleet and associated repair and maintenance program in 2011, the decision was made to enter a partnership with the Olympia Fire Department for mechanic services. This cooperative agreement has been extremely successful and has led to an expansion of the program, which now includes the apparatus fleets of seven different agencies in Thurston County.

This dramatic increase in the number of fire and emergency medical apparatus under contract for maintenance and repair has brought the current facility to its absolute maximum capacity. The four mechanics who staff the facility often find themselves having to work on vehicles outside in the elements just to keep up with demand. Concepts have been jointly developed by the LFD3 and Olympia Fire Department administrative staff that will allow for expanded capacity of the current facility without any significant increase in the paved footprint on the property. A long term lease agreement would provide for cost recovery of the expenses related to expansion.

"This cooperative agreement has been extremely successful and has led to an expansion..."



Maintenance regularly occurs outside



Proposed expansion of VRF



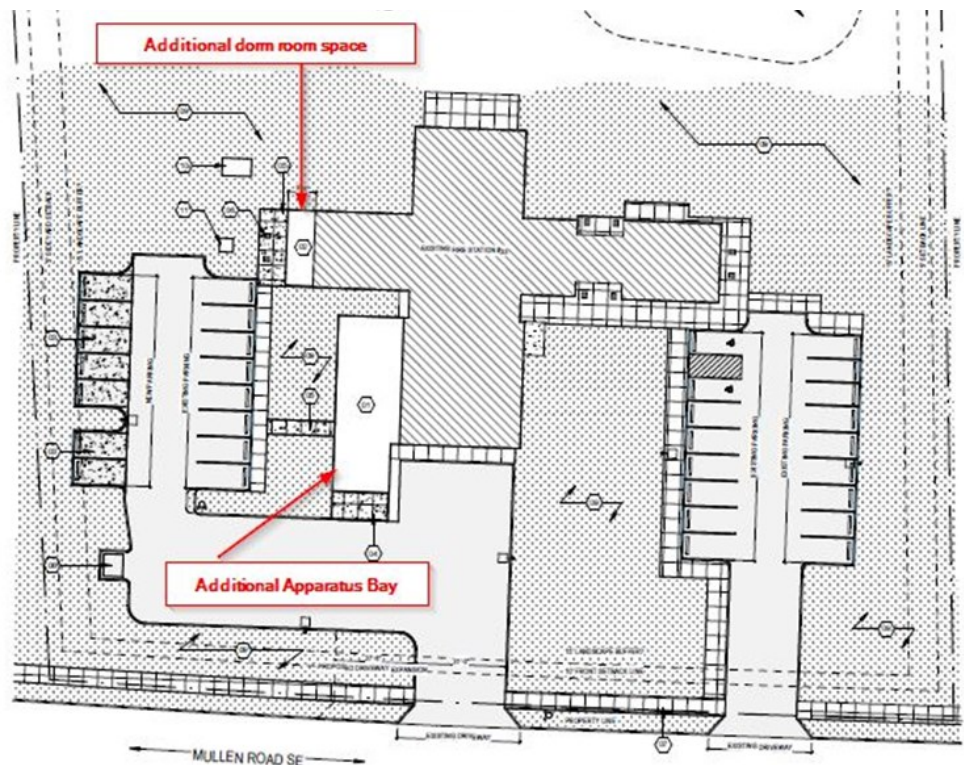
Station 33: 6500 Mullen Road S.E.

The area primarily served by this station has seen the most significant increases in requests for service over the past several years. The District plans to add an additional unit for medical incident responses to this station in 2017.

The original design of this facility anticipated the need for future expansion. With the planned addition of another unit in the near term, the current crew quarters and apparatus storage areas will reach maximum capacities. The addition of two dorm rooms for crew and one additional apparatus bay for reserve unit storage will create the space necessary for this community fire station to continue to meet the increasing demands of its service area. The addition of parking stalls on the west side of the property will provide the capacity to allow all District members to park in the designated lot without taking up spaces intended for the visiting public.



“...the most significant increases in requests for service over the past several years”



Addition to apparatus bay and sleeping quarters



Capital Facilities & Equipment Plan 2017-21

Station 35: 3701 Willamette Drive N.E.

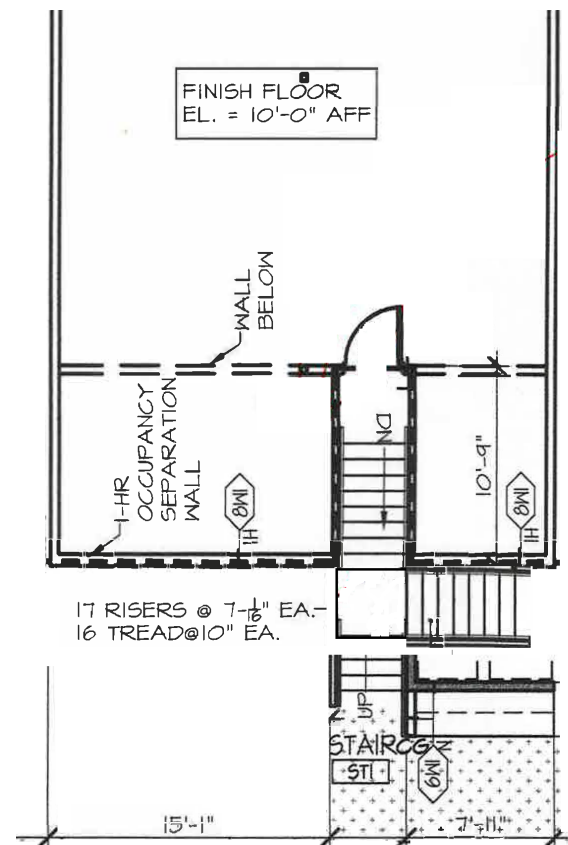
This facility was constructed based on the same design as the Mullen Road station and first opened in 2005. While Station 35 has the lowest call volume of our four regularly-staffed stations, the dramatic increases in both residential and commercial construction in its service area are creating steady growth in the number of responses from this location. A limitation of this station's design is that only one of its two apparatus bays is large enough to fit a fire engine. While we believe the crew quarters in this facility are adequate to meet the District's anticipated needs, a modification to the stairwell in the shorter apparatus bay (as pictured) will significantly increase the versatility of the space.



"...only one of its two apparatus bays is large enough to fit a fire engine"



Current short bay with straight stairwell



Proposed stairwell change



Station 31: 1231 Franz Street S.E.

Fortunately, the original design and construction of our Headquarters Station in 2004 provided for adequate capacity to grow and adapt. With the exception of the items outlined in the “Common Facility Needs” section (below), we believe this building will continue to meet the administrative and operational needs of the District for the foreseeable future while continuing to serve as a hub for public gatherings and activities.



Station 32: 10910 Yelm Highway S.E.



This facility has the lowest incident response volume of any station area and is our only station that does not have continuous daily staffing. When on-site and available, a team of resident Volunteer Firefighters supplement the responses of our four staffed stations from this location. The current residence and apparatus storage facilities were updated in 2012 through a partnership with the Nisqually Indian Tribe. While the District is currently in discussions with the Nisqually Tribal Leadership regarding a long range funding agreement for services provided to Tribal entities and enterprises, there are limited proposed modifications at this location.

Common Facility Needs

Several items have been universally identified as needs to be addressed at existing facilities over the next five years. The interior and some exterior finishes and surfaces of all of our existing facilities need updating and improvement. Because our facilities are regularly used by members of the public associated with civic clubs, homeowners’ associations, scout troops, and various other non-profit organizations, there is increased wear and tear on the flooring, surfaces and other fixtures. One element of this long range plan will be to determine the best new materials to promote longevity and functionality.

Another of the highest repair items at our newer facilities has been the bay (garage) doors in our apparatus storage areas. Light commercial grade doors were installed during construction and have proven to be inadequate to meet the increasing responses of our units and correlating door opening/closing cycles. Almost weekly failures of these doors result in the need for emergency repairs and often force equipment to be stored outside in unsecure areas. A much more durable and higher speed door design has been successfully installed and tested in one of our older facilities. This modified design has significantly lowered ongoing maintenance and repair costs for this critical component of our response stations.



Capital Facilities & Equipment Plan 2017-21

Apparatus and Equipment Needs

The ability over the past four years to purchase three fire engines has significantly reduced the short term liability associated with maintaining key resources. We do, however, still have one fire engine that already exceeds the desired twenty year service life expectancy and two additional fire engines will reach this benchmark in 2021. Additionally, the District's aerial ladder truck will reach the desired fifteen years of front-line service in that same year, but can be anticipated to provide at least ten years of additional service in a reserve capacity if properly maintained. The ladder truck is a critical piece of equipment because it carries all of the District's technical rescue equipment and the District's only ladders long enough to allow firefighters to reach buildings taller than two stories in height. The District currently relies upon a twenty-one year old reserve unit from the City of Olympia Fire Department when our ladder truck requires maintenance or repair.

"...still have one fire engine that already exceeds the desired twenty year service life..."



A comprehensive Apparatus Acquisition Schedule is included in the Appendix of this report. Here is a brief summary of the needed apparatus and equipment identified for acquisition by this five year plan:

"...relies upon a twenty-one year old reserve unit from the City of Olympia..."

- One fire engine in 2018
- 80 Self Contained Breathing Apparatus (to latest industry standards).
- Two new Breathing Air Compressors
- Installation of a Vehicle Exhaust Capture System in all stations to reduce crew exposure to carcinogens
- New Fire Station Alerting System for emergency incidents
- Two fire engines and a new ladder truck in 2021



Capital Facilities & Equipment Plan 2017-21

Funding and Implementing Strategies

Cost calculations for the projects outlined in this report are continuing to be refined as more detailed designs are finalized. Initial estimates based on concept drawings and historical data indicate a total cost of between seventeen and nineteen million dollars for all of the facility and equipment plan elements.

“...anticipates the ability to fund several of the equipment elements through existing revenues...”

The District anticipates the ability to fund several of the equipment elements through existing revenues and planned budgets. The larger capital outlays would require additional funding through the issuance of general obligation bonds. This funding method would require voter approval of a ballot measure. Staff’s current recommendation is for the consideration of such a measure on the August 2017 primary election. If approved, the projects would be initiated in priority order with staggered completion dates. The entire five-year plan would be targeted for completion by the end of 2021.

The Fire Commissioners and staff of LFD3 truly appreciate the many ways in which our community supports our efforts to provide you with ***Service with Excellence***. We would welcome any questions or comments you may have regarding this Capital Facilities and Equipment Plan or any other elements of our services. The Commissioners meet twice monthly, on the first and third Thursdays at 5:30 p.m.

“The entire five year plan would be targeted for completion by the end of 2021”



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Apparatus Acquisition Plan						
Model Year	Make	Model	Role	Planned Longevity	Est. Replacement	Notes
2016	Pierce	Velocity	Primary Engine	15	2031	
2012	Pierce	Velocity	Primary Engine	15	2027	
2012	Pierce	Velocity	Primary Engine	15	2027	
2001	Pierce	Saber	Primary Engine	15	2016	5 yr reserve
2004	Central States	Freightliner	Volunteer Engine	20	2024	
2001	Pierce	Saber	Reserve Engine	15	2015	5 yr reserve
1994	Pierce	Dash	Reserve Engine	20	2016	Next to surplus
1989	Pierce	Lance	Training Engine	20	2014	Retained for Training
1994	Pierce	Dash	Surplus Engine	20	2015	Sold in 2015
2006	Pierce	Dash 105 PAL	Aerial	15	2021	10 yr reserve
2011 (2012)	Freedom Fire	Peterbuilt	Tender	20	2032	
2012 (2014)	Freedom Fire	Peterbuilt	Tender	20	2034	
2009	Ford	E450	Aid Unit	15	2024	
2004	Ford	E450	Aid Unit	15	2019	Rechassis or M1 surplus
2002	Ford	F550	Brush Unit	15	2019	Rechassis
2002	Ford	F550	Brush Unit	15	2018	Rechassis
2014	Ford	Expedition	Battalion	10	2024	
2005	Chevrolet	Suburban	Reserve Battalion	10	2014	To reserve
2015	Ford	F250 Supercab	SORT	15	2030	
1994	Isuzu	Step van	Incident Support	20	2018	Evaluate for refurb
2013	Ford	Explorer	Staff Response	10	2023	CH31
2007	Chevrolet	Tahoe	Staff Response	10	2017	BN32
2007	Chevrolet	Tahoe	Staff Response	10	2017	BN35
2007	Chevrolet	Tahoe	Staff Response	10	2018	BN34
2004	GMC	Yukon	Staff Response	10	2018	BN33
2012	Ford	Escape	Staff	10	2022	
2015	Ford	F150	Staff	10	2025	Facilities/Equipment
1997	Chevrolet	Dually Pickup		15	2015	Retained for Training
2015	Kawasaki	Mule	SORT/EMS	20	2035	
1994	Zodiak	Inflatable Boat	Water Rescue	25+	2019	
2013	Sea-Doo	PWC	Water Rescue	20	2033	
2013	Sea-Doo	PWC	Water Rescue	20	2033	
1945	Seagrave	Santamobile				
2002	Redi Made	Trailer		20		Limited usage
1924	Ford	Model T				

Proposed Long Term Capital Expenditures					
Station 31		Station 32		Station 33	
SCBA Compressor -85K		App bay keycard -12K		Facility Additions	\$627,945
App bay lighting -15K		Fueling Station -38K		- Bunker Gear Room	
Fuel Station off tank -20K		App bay generator -25K		- Add 3rd bay	
Gutter replacement -38K		App bay radiant heat -5K		- Add 2 dorms	
BoFC tech updates -50K				- Add parking & apron	
Bunker Gear Room	\$22,000			- Connect parking lots	
Replace Existing Flooring	\$48,827			Replace Existing Flooring	\$19,592
				Sewer connection 45K	
Subtotal	\$70,827	Subtotal 80K		Subtotal	\$647,537
1 yr Escalation @ 4.5%/yr	\$3,187	Escalation @ 4.5%/yr	\$0	3 yr Escalation @ 4.5%/yr	\$91,410
	\$74,014		\$0		\$738,947
New Station 34		Old Station 34		Station 35	
New Facility	\$6,200,000	Retrofit Regional Training	\$700,000	Facility Additions	\$36,887
- SCBA compressor		- HVAC update		- Bunker Gear Room	
- Extractor		- Lighting Update		- Bay stairway change	
- Radio tower		- Network Update		Gutter Guard / Snow block	\$18,500
		- Blacktop Repair		Replace Existing Flooring	\$17,611
		Fueling Station 38K			
		LED parking lights 24K			
		Sewer 34 & VRF 68K			
Subtotal	\$6,200,000	Subtotal	\$700,000	Subtotal	\$72,998
2 yr Escalation @ 4.5%/yr	\$570,555	4 yr Escalation @ 4.5%/yr	\$134,763	3 yr Escalation @ 4.5%/yr	\$10,305
	\$6,770,555		\$834,763		\$83,303
VRF - Shop		All stations		Apparatus/Equipment	
Facility Additions	\$1,505,921	Floors and Finishes	\$75,000	3 Engines	\$2,300,000
- Expand bays		Floors and Finishes	\$110,000	1 Ladder Truck	\$1,200,000
- Enclose Existing Bay		Vehicle Exhaust	\$229,000	1 Aid Unit	
- Expanded drive surface		Station Alerting	\$412,000	2 Brush Trucks	
		Bay Door Upgrade 31,33,35	\$385,000	Replace SCBA	\$650,000
		HVAC Controls 31,33,35 -50K			
		App Bay Flooring 31,33,35 -48K			
Subtotal	\$1,505,921	Subtotal	\$1,211,000	Subtotal	\$4,150,000
3 yr Escalation @ 4.5%/yr	\$212,585	1 yr Escalation @ 4.5%/yr	\$54,495	3 yr Escalation @ 4.5%/yr	\$310,565
	\$1,718,506		\$1,265,495		\$4,460,565
		Total Estimated Facility Cost	\$11,485,583	Total Estimated Apparatus	\$4,460,565
		Washington State Sales Tax 8.7%	\$999,246	WA State Sales Tax 8.7%	\$388,069
		Architect & Engineering Fees 5%	\$574,279		
		Other Specialty Consultants 4%	\$459,423		
		Permits, Fee, Inspections & Other 4%	\$459,423		
		Project Contingency 10%	\$1,148,558		
			\$15,126,513		\$4,848,634
		Total Capital Facilities and Equipment Plan		\$19,975,147	