



# GOVERNMENT FACILITIES MASTER PLAN

CITY OF LACEY

OCTOBER 2023

---

## ACKNOWLEDGMENTS

### MAYOR AND CITY COUNCIL

Andy Ryder, Mayor  
Malcolm Miller, Deputy Mayor  
Carolyn Cox  
Lenny Greenstein  
Ed Kunkel  
Michael Steadman  
Robin Vazquez

### LEADERSHIP TEAM/DEPARTMENT DIRECTORS

Rick Walk, City Manager  
Shannon Kelley-Fong, Assistant City Manager  
Scott Spence, Former City Manager  
Robert Almada, Chief of Police  
Leialani Su'e, Human Resources Director  
Troy Woo, Finance Director  
Scott Egger, Public Works Director  
Grant Beck, Acting Community and Economic Development Director  
Jennifer Burbidge, Parks, Culture and Recreation Director  
Elissa Fontaine, City Clerk  
David Schneider, City Attorney  
Sarah Hock, Joint Animal Services Executive Director

## PROJECT TEAM

### CITY OF LACEY STAFF

Ryan Andrews, Long Range Planning Manager  
Ashley Smith, Design and Construction Manager

### MAKERS ARCHITECTURE AND URBAN DESIGN

Grace Arsenault, Planning Support  
Julie Bassuk, Partner-in-Charge  
Beth Batchelder, Project Manager  
Cecilia Roussel, Lead Planner

### FFA ARCHITECTURE AND INTERIORS

John Pete, Lead Architect

### DCW COST MANAGEMENT

Bryan Baldwin, Cost Estimator  
Trish Drew, Lead Cost Estimator

---

# TABLE OF CONTENTS

**Introduction and Planning Context . . . . . 4**

**Existing Conditions & Recommendations . . . . . 11**

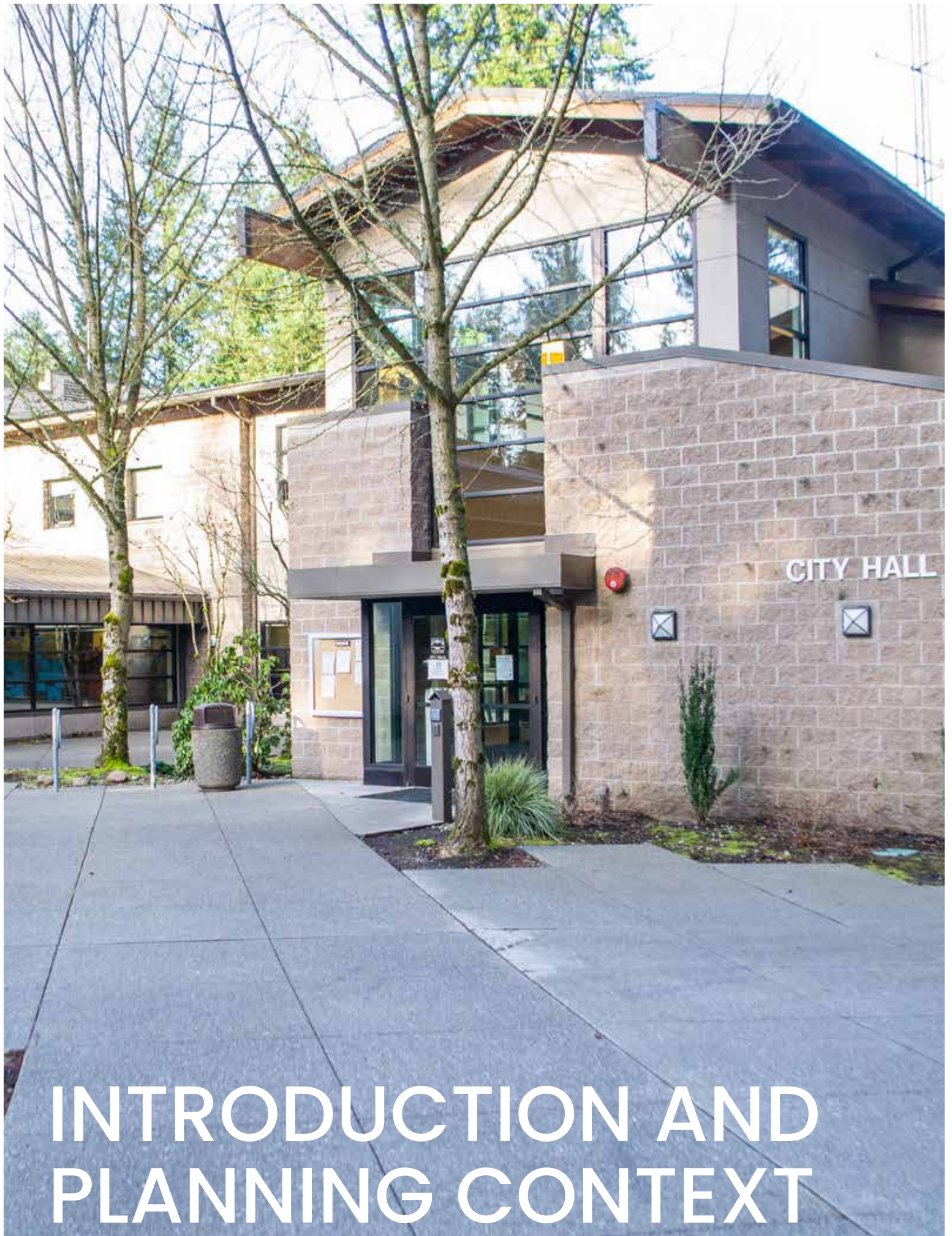
    Public Works . . . . . 13

    Animal Services . . . . . 20

    Administration and Public Safety. . . . . 24

    Parks, Culture and Recreation . . . . . 32

**Recommendations Summary . . . . . 38**



# INTRODUCTION AND PLANNING CONTEXT

## OVERVIEW AND PURPOSE

The Government Facilities Master Plan for the City of Lacey aims to help Lacey (City) address facility issues, improve service, and respond to regional growth. It focuses on the facility needs of the Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation departments over the next 20 years.

The City’s population is projected to reach 90,000 by 2045, a 37% increase from its current population of 59,000 (see Figure 1). Despite its rapid transition to a mid-size city, it has been over a decade since Lacey has made significant government facilities investments. As the population grows and service demands increase, facilities that have served the City for decades will be unable to meet modern community needs without timely investments to address current deficiencies and accommodate growth.

Major civic facility investments can take years to accomplish and require complex planning, community engagement, funding, and design processes. The Lacey Government Facilities Master Plan sets the framework for the City to initiate these processes, plan for needed investments, focus resources, and position themselves to take advantage of land acquisition or facilities partnership opportunities that may arise.

### PROJECT GOALS

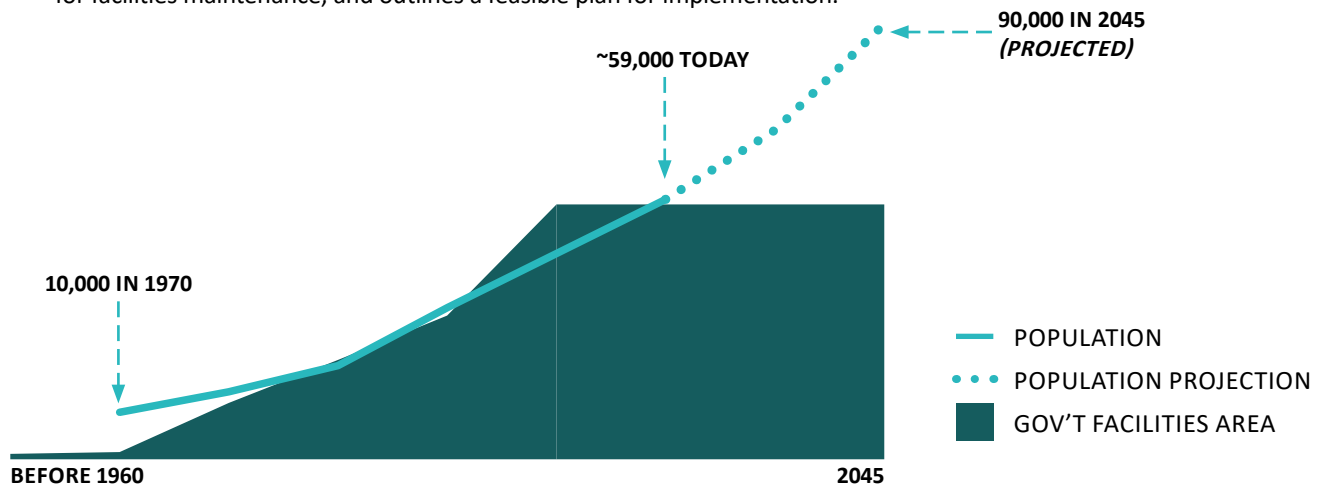
*The City identified the following goals for the project:*

- *Improve understanding of facilities needed to support citywide operations.*
- *Recommend cost-effective facilities investments to meet future needs.*
- *Build support for investments through a transparent and collaborative process.*

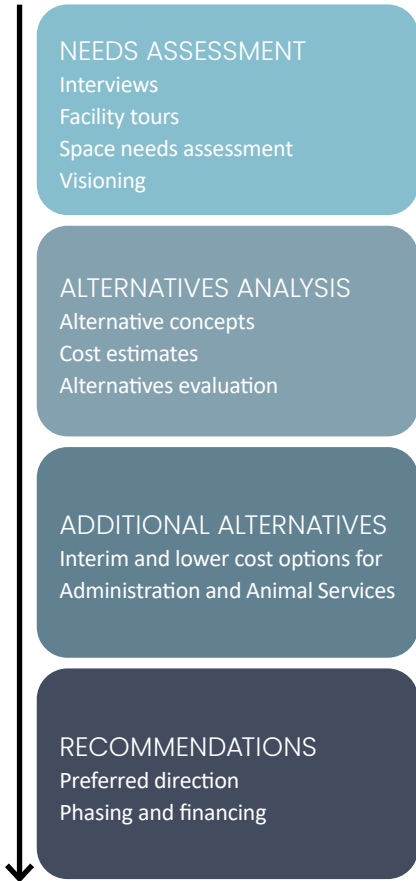
## DOCUMENT ORGANIZATION

The report is organized into three sections:

1. **Introduction and Planning Context** introduces the project and government facilities, and summarizes the portfolio-wide assessment.
2. **Existing Conditions and Recommendations** covers major issues, facility condition and function ratings, space needs for focus functions, alternatives evaluation and outcomes, and recommendations for Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation facilities.
3. **Recommendations Summary** compiles suggested projects, recommends a plan for facilities maintenance, and outlines a feasible plan for implementation.



**Figure 1.** Growth of Lacey population 1970-2045 (projected) and government facilities area  
 Population source: Office of Financial Management and Thurston County



## PLANNING PROCESS

This facilities master plan was prepared by MAKERS Architecture and Urban Design (MAKERS) in partnership with the City of Lacey. FFA Architecture and Interiors (FFA) developed the administrative concepts and DCW Cost Management (DCW) provided cost estimates to support the effort.

The facilities master plan was developed in four phases.

### NEEDS ASSESSMENT

The project team established a baseline understanding of issues and conditions by reviewing existing information, interviewing City staff, and performing visual assessments of City facilities. City leadership identified and brainstormed solutions to the most challenging facilities issues at focused work sessions and a Visioning Workshop.

### ALTERNATIVES ANALYSIS

Working with City staff, the team developed and evaluated alternatives to address facility needs. During an Alternatives Workshop, staff provided feedback on how well each alternative met departmental needs and overall project objectives and confirmed the preferred direction for each functional area. City staff determined further analysis was needed of interim and lower cost options for Administration and Animal Services.

### ADDITIONAL ALTERNATIVES ANALYSIS

The team worked with executive directors and staff to identify critical needs and evaluate lower cost facilities improvement options. The City Manager, based on input from the department directors, selected the preferred approach to address Animal Services and Administration issues to carry forward and refine in the final project phase.

### RECOMMENDATIONS AND PLAN

Working with the City Manager, Finance, and department directors; the project team refined recommendations, assessed financial feasibility, and developed a suggested implementation schedule for plan recommendations.

## FACILITIES OVERVIEW

The project covers 19 government facilities in the City of Lacey’s portfolio, defined here as a discrete building or campus with multiple buildings. Lacey staff location can be found in Figure 2.

### GOVERNMENT FACILITY PORTFOLIO

Of the 19 government facilities covered by this plan, seven have significant issues not being addressed by other processes. This plan calculates space needs, evaluates solutions, and recommends a path forward for the seven focus facilities. Ten “other government facilities” were ranked relative to their condition and function but were not the focus of this effort. The plan also includes the future Police Station and Lacey Museum and Cultural Center, both of which are being addressed by other planning processes.

**211,500**  
*Square feet of government facilities*

**7 FOCUS FACILITIES**

Public Works Operations Headquarters, City Yard, Goose Pond Property, Animal Services, City Hall<sup>1</sup>, Senior Center, White House

**10 OTHER GOVERNMENT FACILITIES**

Childcare Center, Community Center, Jacob Smith House, Lacey Library, Lacey Museum, McKinney Building, Police South Substation, Rainier Vista Shop, Regional Athletic Complex Shop, Veterans Services Hub

**2 FACILITIES COVERED IN OTHER PLANS**

Police Station, Lacey Museum and Cultural Center

### FUNCTIONAL CATEGORIES

Lacey’s government facilities are grouped into four categories: Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation. Issues, space needs, and recommendations for each category start on page 11. See Figure 3 for the facilities in each category.

<sup>1</sup> Lacey’s City Hall contains three wings of varying ages and conditions. These three wings are evaluated separately.

**PUBLIC WORKS**

Public Works Operations Headquarters  
City Yard  
Goose Pond Property  
Rainier Vista Maintenance Satellite  
Regional Athletic Complex Maintenance Satellite

**ANIMAL SERVICES**

Animal Services Shelter

**ADMINISTRATION AND PUBLIC SAFETY**

City Hall  
Lacey Library  
Veterans Services Hub  
Police Station  
Police South Substation  
Childcare Center

**PARKS, CULTURE AND RECREATION**

Senior Center  
White House  
Community Center  
Lacey Museum and Cultural Center  
Lacey Museum  
Jacob Smith House  
McKinney Building

**STAFF**

Lacey’s 340<sup>1</sup> employees are located in the following facilities:

- 90.5** Public Works Operations Center
- 23** Animal Services
- 132** City Hall
- 86.5** Police
- 1.5** Veterans Services Hub
- 6.5** Parks Maintenance Facilities

<sup>1</sup> Staff counts from 2022

**Figure 2.** Staff by facilities

**Figure 3.** Facilities in each functional category

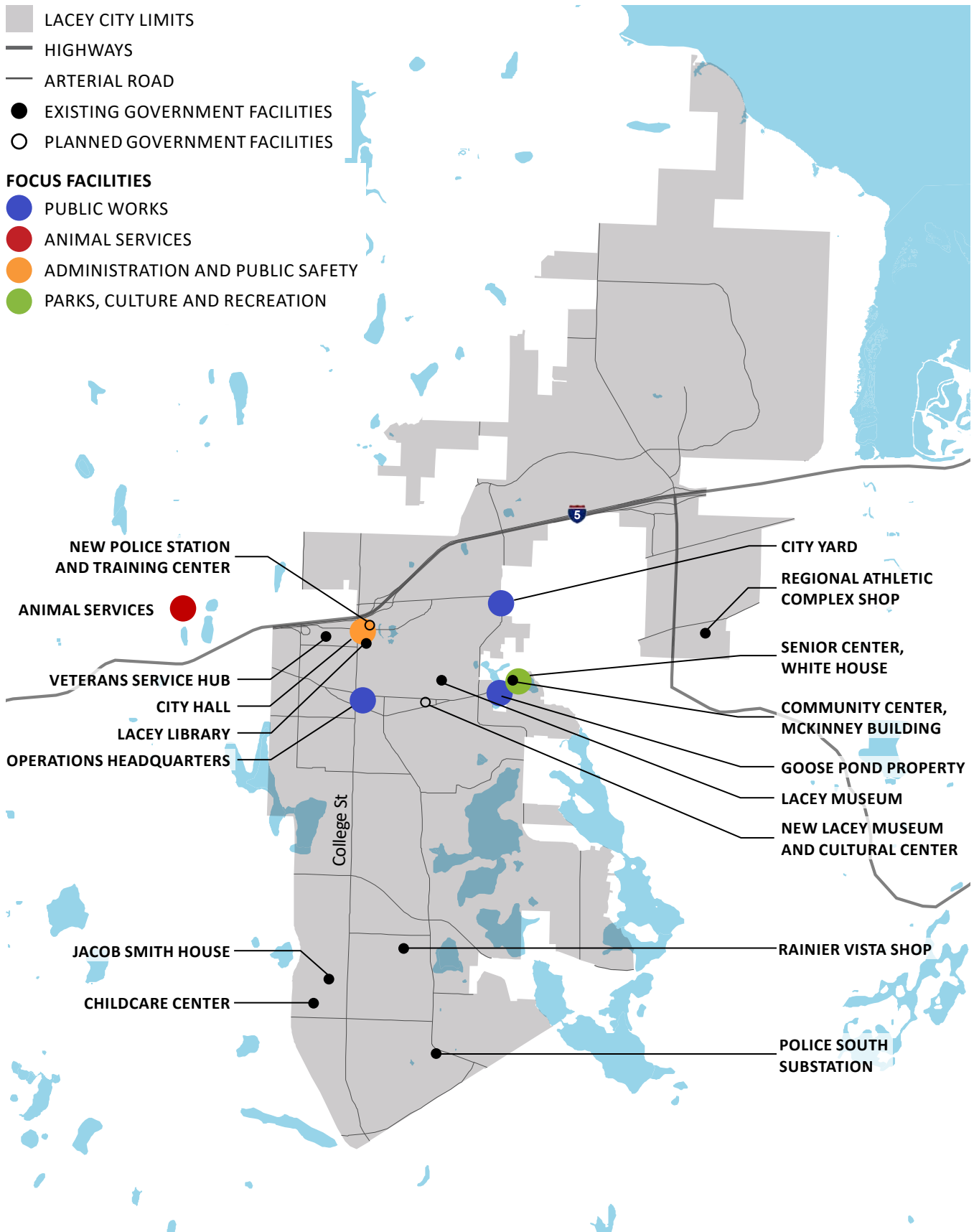


Figure 4. Lacey’s government facilities, highlighting the seven that are the focus of this master plan



### FACILITIES ASSESSMENT

Lacey’s government facilities were ranked based on a visual assessment, department interviews, and discussions with users according to the following criteria.

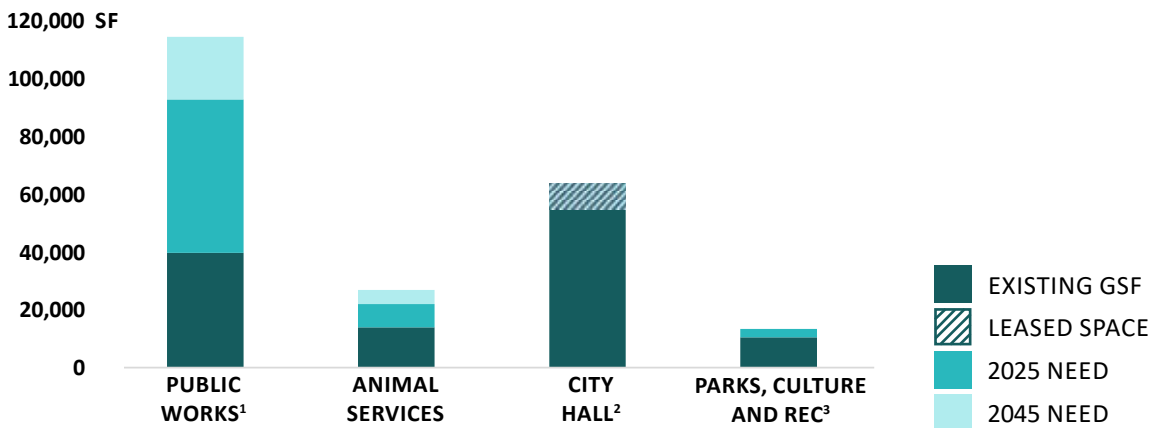
- **Condition** considers maintenance frequency and complexity, adequacy of building systems to support functions, seismic vulnerabilities, and age of structure and most recent comprehensive systems update or remodel.
- **Function** considers quality and design of workspaces, size and layout of spaces, natural lighting and air quality, staff safety and security, welcoming public areas, accessibility for disabled staff or visitors, and ability to meet existing and future department needs.

Most facilities were reported to be in good condition, however the City Hall wing currently housing the Police headquarters, the Animal Services facility, and the historic McKinney Building are poor performers. Most workspaces also function relatively well for City staff. However, Animal Services, Public Works Operations Headquarters, the White House, and City Hall’s central wing function poorly and are significantly undersized. Unoccupied facilities are considered to have no function and include the McKinney Building and City Hall’s east wing, since the Police will soon be relocating.

Condition and function assessment findings are summarized in Figure 5 and Figure 6.

### SPACE NEEDS ASSESSMENT

Current and future space needs were calculated for the functions occupying the seven focus facilities. Most of these facilities are undersized with 21% more space required to meet current needs and 41% more space required to accommodate 2045 space needs (see Figure 7). City Hall has enough space to meet future needs, but requires extensive renovation to upgrade building systems, meet current code, and update workspaces.

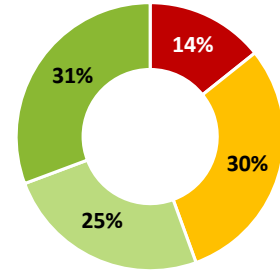


**Figure 7.** Space needs assessment for focus facilities

1 Includes Operations Headquarters and City Yard; excludes the Goose Pond property as it has adequate space

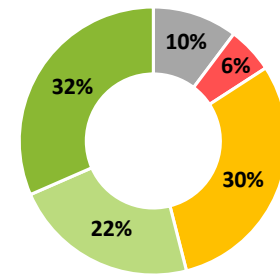
2 Excludes the east wing

3 Excludes the White House



	FACILITIES	AREA
Good	9	65,700 sf
Fair/Good	4.4	52,300 sf
Fair	1.3	63,500 sf
Poor	2.3	30,000 sf

**Figure 5.** Government facility condition by floor area

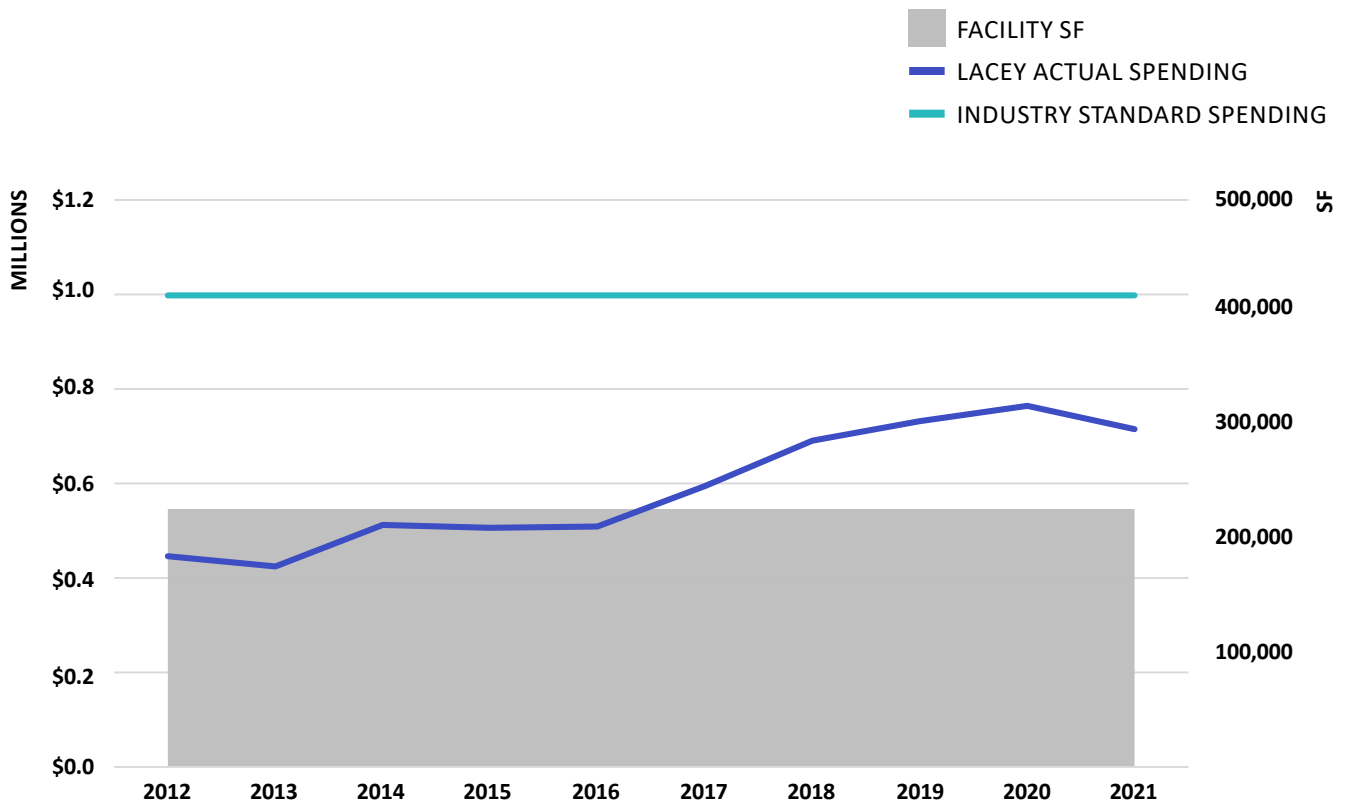


	FACILITIES	AREA
Good	11	67,500 sf
Fair/Good	1.4	47,200 sf
Fair	1.3	63,500 sf
Poor/Fair	2	11,700 sf
Unoccupied	1.3	21,600 sf

**Figure 6.** Government facility function by floor area

## HISTORIC FACILITIES SPENDING

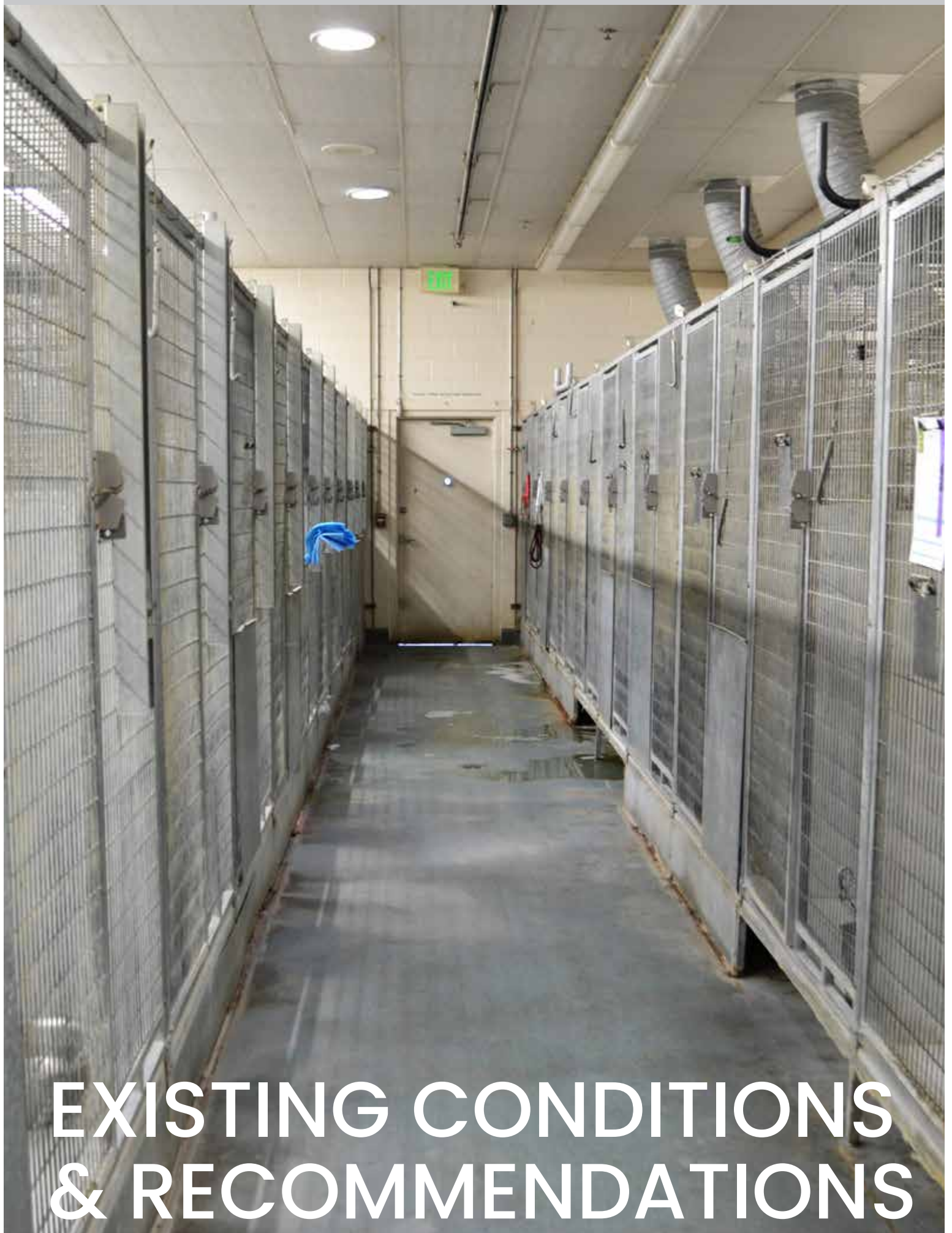
As buildings in Lacey’s portfolio continue to age and the city grows, a higher level of investment will be required to expand service capacity and maintain, modernize, or replace existing facilities. According to industry standards, the estimated maintenance budget required to serve Lacey’s current government facility portfolio is approximately \$1,000,000 a year. Lacey spent an average of \$600,000 per year on maintaining and repairing facilities between 2012 and 2021, roughly 41% below the industry standard (see Figure 8).



**Figure 8.** Historical facilities maintenance spending between 2012-2021

Includes “Community Buildings” and “Facilities Maintenance” spending categories

Industry standard based on overall facilities square footage and uses the City/County Government facilities in “Operations and Maintenance Benchmarks” International Facility Management Association, 2022.



# EXISTING CONDITIONS & RECOMMENDATIONS

## CHAPTER ORGANIZATION

- PUBLIC WORKS
- ANIMAL SERVICES
- ADMINISTRATION AND PUBLIC SAFETY
- PARKS, CULTURE AND RECREATION

## ORGANIZATION

This chapter is organized by the four functional categories listed on the left. Each section includes:

### KEY FINDINGS

Reviews conditions and issues and highlights key facility assessment findings.

### SPACE NEEDS

Summarizes each department's current and future space needs.

### ALTERNATIVES EVALUATION

Summarizes the evaluation of alternatives that address issues and accommodate space needs; includes rough-order-of-magnitude cost estimates that have been developed using the assumptions detailed in Figure 9 below.

### RECOMMENDATIONS

Reviews recommendations, target implementation dates, and refined cost estimates. Implementation is envisioned in four five-year phases. Phase 1 addresses projects underway or having most critical issues. Phase 2 focuses on meeting current needs and projects that support later phases. Phase 3 completes non-urgent projects to accommodate growth. Phase 4 addresses remaining longer-term needs. Funding strategies and target implementation dates will be refined by City Council.

PHASE 1: 2023-2027

PHASE 2: 2028-2032

PHASE 3: 2033-2037

PHASE 4: 2038-2042

OVERALL COST ASSUMPTIONS <sup>1</sup>	
Owner's soft cost markups <sup>2</sup>	30%
Furniture, fixtures, and equipment (FF&E)	7%
Real estate annual escalation <sup>3</sup>	5%
Construction cost escalation	4.6%
NPV Year	2023
INCLUDED IN HARD COSTS	
Planning/design contingency	15%
Construction contingency	5%
General conditions	7%
General requirements	7.5%
Overhead and profit	4%
Bonds and insurance	1.3%
Sales tax	9.5%

**Figure 9.** Cost estimate assumptions

- <sup>1</sup> Estimates provided by DCW Cost Management and exclude special site conditions, interim improvements, and escalation
- <sup>2</sup> Includes architect/engineer design fees and studies, jurisdictional fees, administrative costs, special inspection and commissioning, other consultant fees, and owner's contingency after construction start
- <sup>3</sup> Property purchase and sale price estimates provided by local broker

# PUBLIC WORKS

Public Works Operations is located in five facilities; see Figure 11 through Figure 15 on the following page.

**Operations Headquarters** is the primary hub for Lacey's Public Works operations department. Buildings on this site range in age from 19 to 44 years old and include administrative offices, crew support, shops, and covered storage. There is a fleet shop that services a majority of the City's fleet vehicles and equipment on the site. This site also has an operations yard that includes a wash rack and fuel island.

Additional yard functions are located at the **City Yard**. This site includes dewatering facilities, covered storage, materials bins, and laydown space. Police impound is also located on the City Yard.

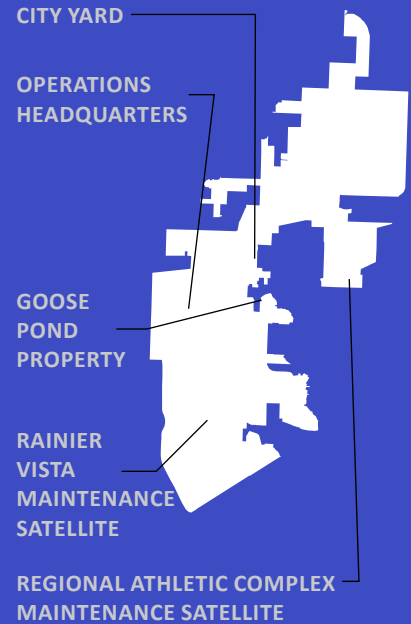
The **Goose Pond Property** was built in 1986 adjacent to Woodland Creek Community Park and was purchased by the City in 2019. This property is a single family home (not purpose built) where the Facilities Maintenance division recently relocated due to limited capacity at the Operations Headquarters. This property was purchased using water utilities funds and is owned by the Water Department.

Public Works also has two Parks Maintenance satellites located at the parks they serve. The **Regional Athletic Complex (RAC) Satellite** serves the adjacent site and was built in 2004. The **Rainier Vista Satellite** maintains Rainier Vista Community Park and was built in 2006. Both maintenance satellite facilities are in reasonably good condition and functioning well, so space needs and alternatives were not developed.

Lacey is expected to break ground on Phase 1A of Greg Cuoio Park in 2024. Future plans for this park include a small Parks Maintenance satellite, which could be modified to support future growth.

## FAST FACTS

- 5 facilities
- 11 buildings
- 99 full-time employees
- 56,300 square feet



**Figure 10.** Public Works facilities. From left to right and top to bottom: Operations Headquarters, City Yard, Goose Pond Property, RAC Maintenance Satellite, Rainier Vista Maintenance Satellite



**BUILDING KEY**

- 1. MAINTENANCE CENTER
- 2. FLEET/EQUIPMENT RENTAL BUILDING
- 3. OLD SERVICE CENTER
- 4. PARKS SHOP
- 5. FUEL ISLAND
- 6. TRANSPORTATION BUILDING
- 7. COVERED STORAGE
- 8. DEWATERING FACILITIES

**Figure 11.** Operations Headquarters



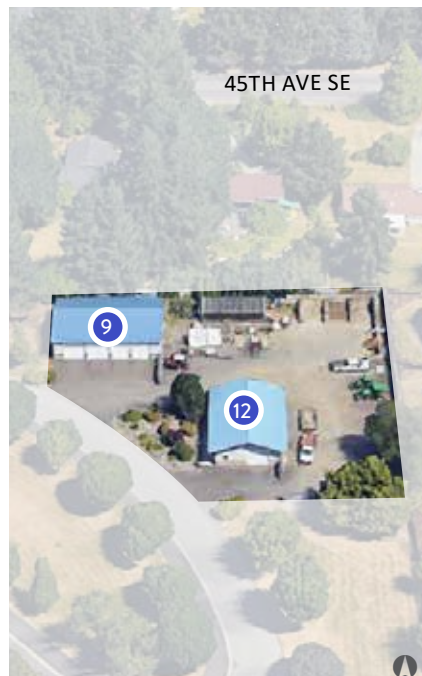
**Figure 12.** City Yard

**BUILDING KEY**

- 9. STORAGE BUILDINGS
- 10. MAINTENANCE SHOP
- 11. RECREATION STAFF SPACE
- 12. MAINTENANCE SHOP
- 13. GOOSE POND PROPERTY



**Figure 13.** RAC Satellite



**Figure 14.** Rainier Vista Satellite



**Figure 15.** Goose Pond Property

## KEY FINDINGS

The Operations Headquarters is centrally located, but unable to accommodate existing operations and future growth. Both the Rainier Vista and RAC maintenance satellites are in good condition and functioning well, see facility age and assessment rankings for all Public Works facilities in Figure 19.

Key findings relate to the three focus facilities: Operations Headquarters, City Yard, and the Goose Pond Property.

### OPERATIONS HEADQUARTERS

While the site is centrally located and most buildings are in fair condition, the site is undersized to support existing operations or accommodate service growth.

- There is limited space for staff meetings and crew shops.
- High-value fleet and equipment are exposed to weather.
- Site circulation is constrained and the site is difficult to secure.
- Inadequate space separates crews and supplies, creating workflow inefficiencies.

### CITY YARD

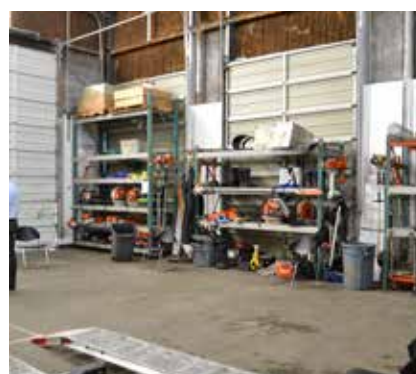
The site's current layout is perceived to be unable to accommodate expanded materials storage and dewatering facilities. There are also security concerns related to the Police impound.

### GOOSE POND PROPERTY

The Goose Pond property functions well with adequate space for facilities maintenance; however, full crew co-location is desired. Further use could require purchase from the Public Works Water division.



**Figure 16.** Exposed high-value fleet and equipment at the Operations Headquarters



**Figure 17.** Parks shop is aging and functions poorly



**Figure 18.** Limited laydown space adjacent to Police impound

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
<b>OPERATIONS HEADQUARTERS</b>				
Maintenance Center	2002		4	3
Old Service Center	1977		3	2
Fuel Island	2004		3	5
Parks Shop	1977		3	2
Fleet/Equipment Building	2004	2007	4	3
Transportation Building	1977	2019	4	2
Covered Storage	1977		4	3
<b>OTHER FACILITIES</b>				
City Yard	2000		4	5
Goose Pond Property	1986		5	5
RAC Satellite	2004		5	5
Rainier Vista Satellite	2006		5	5

POOR 1 2 3 4 5 GOOD

**Figure 19.** Public Works facilities information

## SPACE NEEDS

Public Works facilities are inadequate to accommodate existing operations and future service growth.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Operations Headquarters	39,800	110,200	64%
City Yard	32,200	36,700	12%
Goose Pond Property	3,700	3,700	0%

## ALTERNATIVES EVALUATION

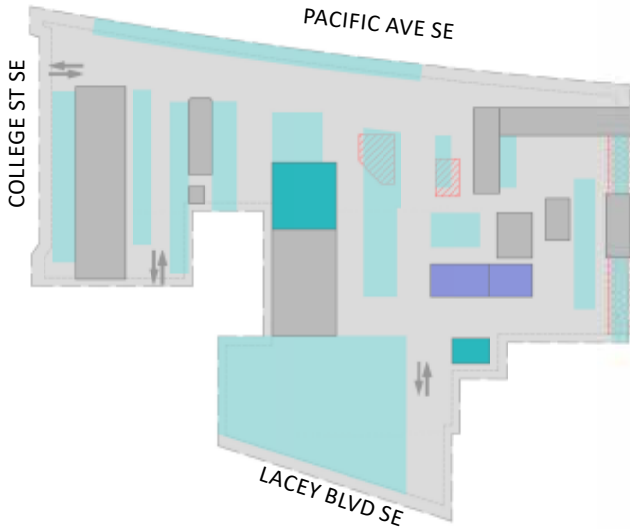
Initial draft approaches to address Public Works issues and meet future needs are described below and shown in Figure 20 on page 17.

- **Alternative 1 "Status Quo +."** Makes limited site improvements by relocating functions to the City Yard, improving circulation, and adding heated parking and shop and warehouse space. Facilities Maintenance remains at the Goose Pond Property.
- **Alternative 2 "Minimal."** Relocates Parks Maintenance to Greg Cuoio Park and repurposes vacated space to accommodate growth. Builds new shop, warehouse, and covered storage. Relocates functions to the City Yard and improves circulation. Facilities Maintenance remains at the Goose Pond Property.
- **Alternative 3 "Mid-Range."** Transportation moves to the City Yard and Parks Maintenance moves to Greg Cuoio Park. Facilities Maintenance moves back to the Operations Headquarters. Majority of buildings demolished in phases to improve circulation and make space for buildings that mostly meet future need.
- **Alternative 4 "All In."** Co-locates all divisions on-site. Phases demolition of majority of buildings. Constructs a new multi-story crew support/shop building as well as other storage and shop structures. Improves circulation and accommodates most of future growth.
- **Alternative 4 "All In - New Location."** Co-locates all divisions on a newly acquired property. Provides purpose-built facilities designed to fully meet current and future operational needs. Sells existing property for commercial use.



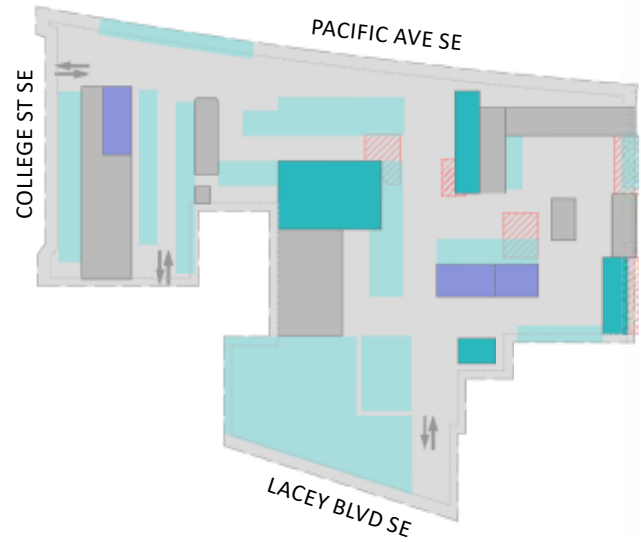
**ALTERNATIVE 1 - STATUS QUO+**

\$9 M



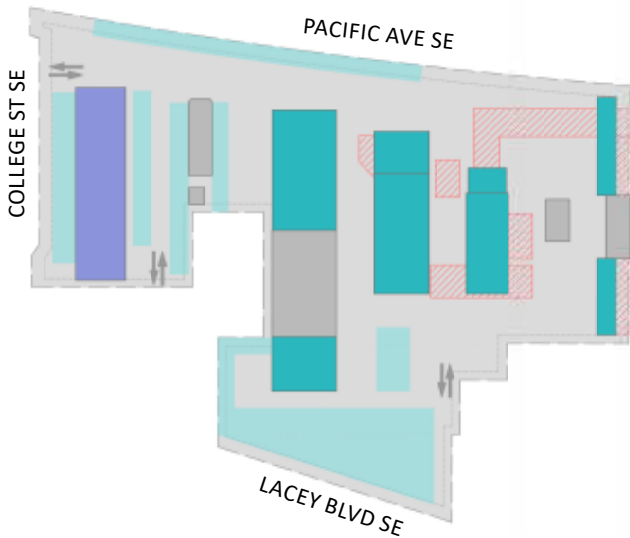
**ALTERNATIVE 2 - MINIMAL**

\$25 M



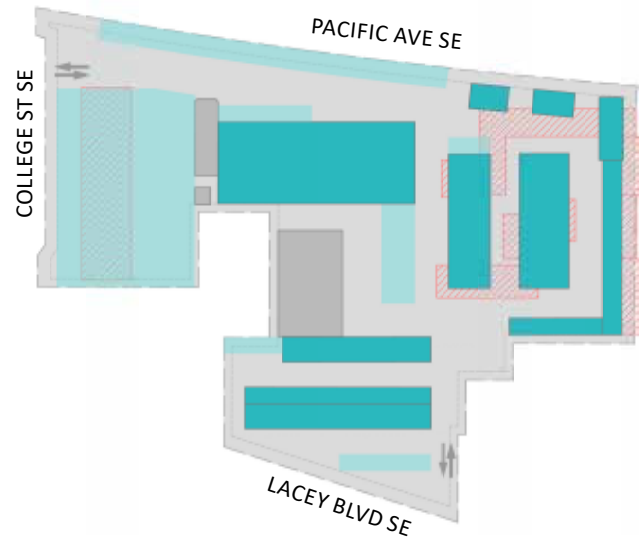
**ALTERNATIVE 3 - MID-RANGE**

\$58 M



**ALTERNATIVE 4 - ALL IN**

\$62 M



**LEGEND**

- EXISTING BUILDING
- RENOVATED BUILDING
- NEW CONSTRUCTION
- DEMOLISHED STRUCTURE
- PARKING

**ALTERNATIVE 5 - ALL IN - NEW LOCATION**

\$80 M<sup>1</sup>

**Figure 20.** Operations headquarters alternatives

<sup>1</sup> Estimated costs for property purchase, headquarters construction, and relocation minus existing property sale value

RELOCATION COSTS AND RISKS

Relocating the operations headquarters:

- Requires purchase of 8+ acres of available, appropriately zoned, and configured property.
- Adds \$18 million in upfront costs to the project, due to the need to rebuild the fleet shop and other site infrastructure plus purchase the property.
- Potentially requires additional investment to bring in utilities and/or address environmental or soils condition issues
- Is likely to increase unproductive drive time and slow emergency response.
- Impacts emergency response time.

KEY FINDINGS

1. Though purchasing a new property and relocating the Public Works headquarters would return a commercial property to the tax roll, significant additional cost and risk eliminated the All In - New Location option (see Figure 21).
2. Status Quo+ and Minimal are least cost, but provide limited long-term value.
3. The City Yard requires significant geotechnical work to support buildings and personnel. While Mid-range and All-in are comparable in cost, Mid-range relocates Transportation to the City Yard, which adds cost and risk and reduces efficiency.
4. Positioning the City to purchase parcels adjacent to the current site is important to ensure the long-term functionality of the existing location. If adjacent properties cannot be purchased, relocating Parks Maintenance in the long term will be important.

The recommendation on the following pages will support Public Works Operations functions for the next twenty years. One potential layout is illustrated in Figure 22.

Figure 21. Costs and risks to relocate Public Works Operations headquarters

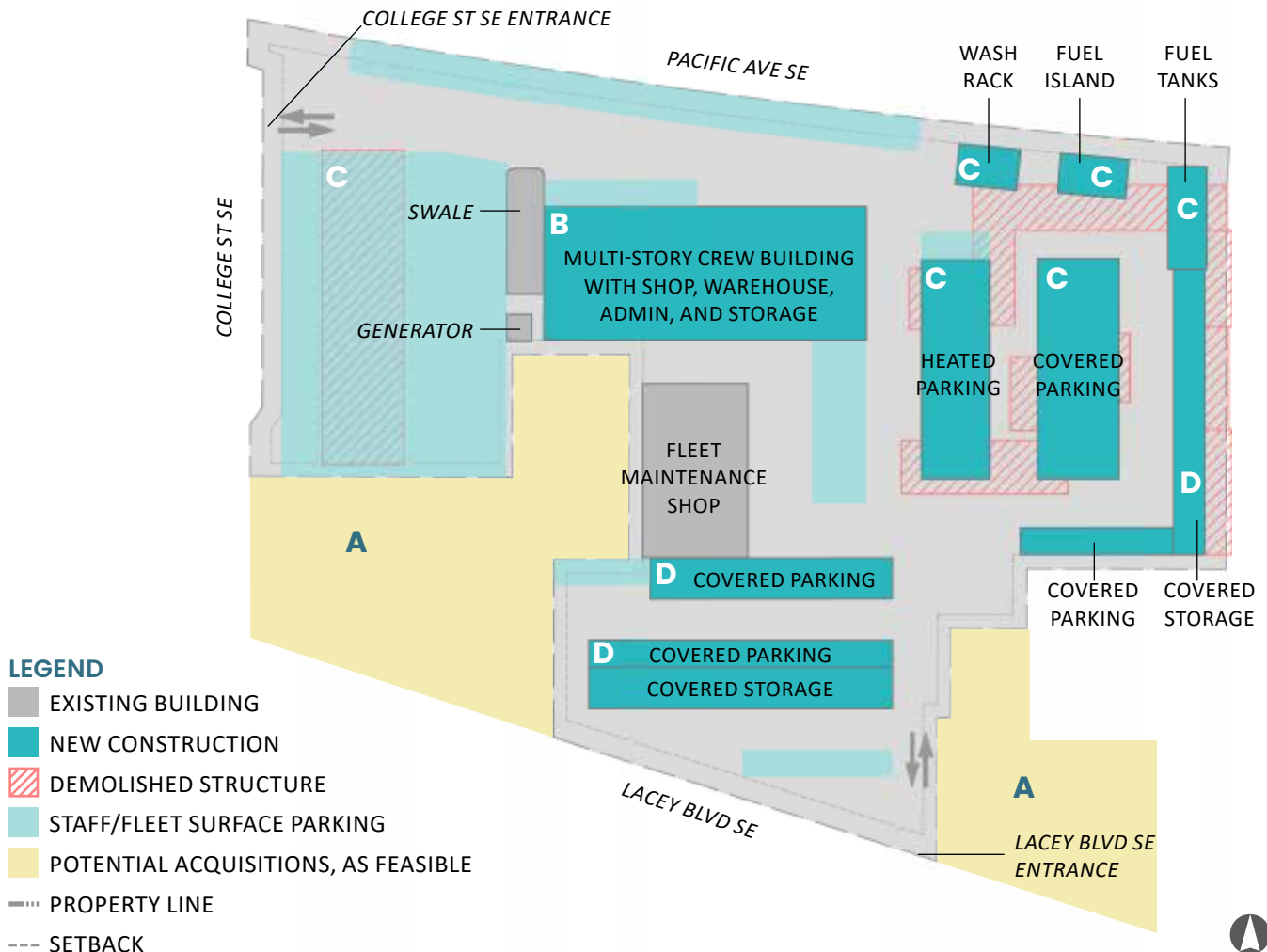


Figure 22. Public Works Operations Headquarters recommendation

## RECOMMENDATIONS

### ACQUIRE PROPERTIES AS OPPORTUNITIES ALLOW

Acquire adjacent properties when feasible to improve circulation and parking. If the City is unable to purchase adjacent property, relocate Parks Maintenance to Greg Cuoio Park.

### BUILD A MULTI-STORY BUILDING

- Relocate non-essential storage and equipment to the City Yard.
- Phase development of a new multi-story building for administration, crew support, shops, warehouse, and storage.

### RELOCATE WASH RACK AND FUEL ISLAND; ADD COVERED PARKING AND STORAGE

Add covered storage and parking to protect high-value fleet and equipment.

Recommendations for the Public Works Operations Headquarters, approximate costs, and phasing suggestions are listed in Figure 23.

FIGURE 22 KEY	RECOMMENDED PROJECT	COST (2023\$)	PHASE			
			1	2	3	4
A	Acquire adjacent properties as opportunities allow	\$3,700,000	TBD			
B	<b>Construct multi-story building</b> Build new multi-story building, providing space for administration, crew support, storage, warehouse, and shops; relocate non-essential fleet, equipment, and functions to the City Yard	\$29,800,000				
C	<b>Relocate wash rack and fuel island; build parking and storage</b> Demolish majority of existing structures, relocate wash rack and fuel island, build portion of new covered and heated parking and covered storage	\$19,200,000				
D	<b>Build remaining covered parking and storage</b> Repurpose existing parking and build remainder of covered parking and storage	\$9,900,000				

Figure 23. Public Works recommendations

#### RELOCATING PUBLIC WORKS

Though relocating Public Works to a new property was determined too costly and risky to recommend (see Figure 21 on page 18), the City should reassess if they find a property meeting the following criteria:

1. Contains over eight usable acres that are appropriately zoned for Public Works operations.
2. Is located to provide acceptable customer response times in emergencies.
3. Is located to provide comparable operations costs considering estimated unproductive travel time, added vehicle wear and tear, and added fueling/electrical costs.
4. Offers comparable or less expensive life cycle costs, considering estimated purchase and sales prices, operating cost differences, sales tax revenues from likely reuse of the existing and purchased properties, and costs to prepare the new site for construction, including bringing in utilities and mitigating for any environmental or soils condition issues.

**FAST FACTS**

- 1 facility
- 3 buildings
- 23 full-time employees
- 10,000 square feet

**ANIMAL SERVICES**



# ANIMAL SERVICES

**Animal Services** offers animal control and shelter services for the cities of Lacey, Olympia, Tumwater, and unincorporated Thurston County. While staffed by City of Lacey employees, operations are governed by the Joint Animal Services Commission (JASCOM). The board is comprised of representatives from each jurisdiction in addition to a few other individuals representing animal services in the community.

Animal Services operations is located in Olympia, just outside of the Lacey city boundary. Animal shelter functions are located in a single facility; see Figure 24.

The Animal Services building was constructed in 1973 and since its acquisition in 1996 has been retrofitted to operate as an animal shelter. In addition to the main building, the ~5-acre site also contains a trailer for veterinary services, multiple storage structures, and two covered enclosures.



**Figure 24.** Animal Services facility



**Figure 25.** Animal Services entrance

**BUILDING KEY**

- 1. EXERCISE YARD
- 2. COVERED STORAGE
- 3. COVERED ANIMAL ENCLOSURES
- 4. VETERINARY FACILITY
- 5. OPERATIONS BUILDING

## KEY FINDINGS

Animal Services is in an old facility that is unable to accommodate current operations or future growth. Key findings are listed below; facility age and assessment rankings are shown in Figure 28.

- The aging facility is not purpose-built; interim solutions to provide adequate drainage and air filtration continually need maintenance and the facility is very expensive to maintain and operate.
- Kennels are inadequate for operations and do not meet industry standards of care.
- Criminal activity adjacent to site creates safety issues for staff and volunteers.
- A leased trailer was added to provide additional veterinary service space for shelter animals. There may also be interest in further expanding services to accommodate community need.
- On-site storage is limited and interior space often crowded with supplies.
- The customer service area is undersized, lacks privacy for customers, and provides limited security for staff.
- There is limited interior space to house a variety of animals, often requiring inappropriate co-location of species.
- Animal adoption areas are limited and undersized.
- The sally port is open, unsecured, and without an adjacent formal receiving area.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
Animal Services	1973	1996	1	2

Figure 28. Animal Services facilities information

POOR 1 2 3 4 5 GOOD

## SPACE NEEDS

Animal Services is severely undersized and without adequate space to meet future needs.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Animal Services	14,000	26,900	48%



Figure 26. Lobby lacks privacy and adequate space and staff security



Figure 27. Ad hoc hoses are connected to kennels to provide adequate air circulation during isolation



Figure 29. Stacked crates in a corridor due to lack of storage space



**Figure 30.** Conference room repurposed as holding for other critters



**Figure 31.** Divider between kennels is removed to provide space aligned with industry standards



**Figure 32.** Open and unsecured sally port

## ALTERNATIVES EVALUATION

This plan's objective for Animal Services was initially more limited in scope and focused on assessing needs and providing costs for improvement, funded in partnership with JASCOM. Due to the severity of issues and critical need, the initial recommendation estimated between \$20-25 million to construct a new purpose-built shelter able to accommodate future growth. Recognizing the significant upfront cost and likely construction timeline, low-cost options were explored. Four options were developed, costing between an estimated \$500,000 to \$5.8 million. Options explored adding facilities to the back of the site and different approaches to renovating the main operations building.

Lower cost options included:

- Adding modular dog kennels sized to meet industry standards of care.
- Adding modular staff support facilities to provide adequate office and meeting space.
- Renovating vacated space in the main operations building to accommodate expanded cat receiving, isolation, and holding space or expanded adoption areas.
- Constructing a new dog operations facility adjacent to main building to facilitate phased expansion.

## KEY FINDINGS

1. Dividing operations among multiple buildings requires transferring dogs between buildings for medical services or adoption. Adequate staffing would also be required to ensure safety and coverage in each facility.
2. Adding new modular buildings requires significant extension of infrastructure.
3. Operations would be difficult to maintain during interior renovation of the main operation facility.
4. Construction of new dog operations facility would require a significant upfront investment and may not result in the ideal shelter configuration.
5. Facility modifications would not address the site's security concern.

The citywide facilities condition assessment completed during this phase identified \$1,000,000 in critical repairs needed over the next two years to maintain the current level of operations.

After considering the interim alternative concepts and significant investment required to maintain the current facility, construction of a facility at a new location, if feasible, was identified as the best path forward. A new facility at a separate location is the best solution to address safety concerns and meet future service needs.

The desired property location should be either within Lacey city limits, or roughly ten minutes from the current location. If a property is found in a more distant location, Lacey's agreement with JASCOM may need to be amended, as Lacey will likely not be able to cost effectively maintain this facility. If no suitable property is available to acquire, consider construction at the existing location. All future plans and investments would need to be approved by JASCOM and funded in partnership.

## RECOMMENDATIONS

All recommendations for Animal Services will need to be adopted by and completed in partnership with JASCOM.

### MAINTAIN EXISTING FACILITY

Perform critical maintenance required to continue operations at the current level of service while the new shelter is constructed.

### ANALYZE SPACE NEEDS AND IDENTIFY PROPERTY

JASCOM should target acquiring a minimum two-acre property by 2024 to build a new animal shelter. Work began on the Joint Animal Service Space Needs Analysis in September 2023 to develop three new shelter concepts at a variety of locations. This study is expected to conclude by the end of 2024. If no suitable property is found, it is recommended a new animal shelter is constructed on their current site.



**Figure 33.** Recommended kennel example that meets industry standards of care

### CONSTRUCT THE NEW ANIMAL SHELTER

The new animal shelter will include:

- An adequately sized administration area with separate intake and adoption spaces for privacy
- Adequately sized kennels to accommodate cats, dogs, and other animals during standard and emergency operations
- Veterinary clinic with treatment and isolation areas
- Shop with laundry facilities and grooming space
- Covered storage and outdoor exercise and adoption space

Animal Services recommendations, approximate costs, and phasing suggestions are listed in Figure 34. This plan assumes the City of Lacey contributes roughly 21% of the recommendations for JASCOM.

RECOMMENDED PROJECT	COST (2023\$)			PHASE			
	City	Partnership	Grant <sup>1</sup>	1	2	3	4
<b>Maintain existing facility</b> Perform necessary maintenance for continued operations	\$200,000 <sup>2</sup>	\$800,000	TBD				
<b>Analyze space needs and identify property</b> Identify and purchase a minimum two-acre site for the new animal shelter or commit to rebuilding on the existing site <i>Without property purchase</i>	\$700,000 \$0	\$2,500,000 \$0					
<b>Construct the new animal shelter</b> Build the new animal shelter facility <i>Without property purchase</i>	\$4,100,000 \$5,000,000	\$16,200,000 \$16,900,000					

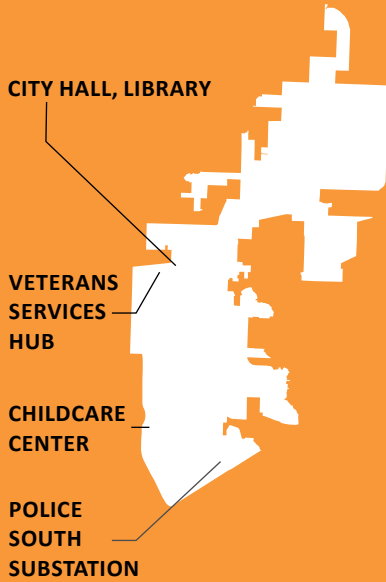
<sup>1</sup> Includes sponsorships and donations

<sup>2</sup> Uses funding allocated in former budget years

**Figure 34.** Animal Services recommendations

**FAST FACTS**

- 4 facilities
- 5 buildings
- 220 full-time employees
- 118,900 square feet



# ADMINISTRATION AND PUBLIC SAFETY

City Administration and Public Safety functions are located in four facilities; see Figure 36 through Figure 39.

**City Hall** serves as the seat of government and houses the offices of the City Manager; City Clerk; Public Affairs; Human Resources; Finance; Information Services; Community and Economic Development; Parks, Culture and Recreation; and Public Works. City Hall was built in three phases: the central wing in 1986, the east wing in 1971, and the west wing in 2009, see Figure 35. The building has undergone other additions and remodels throughout the years. The Council Chambers is located in the central wing.

The Police headquarters is located in City Hall's east wing; however, they plan to relocate to a new Police station at the end of 2025. Planning for the station is covered in a separate study, however the construction timeline and funding have been incorporated into this plan. The Police have also identified the need for a training center, likely in collaboration with other agencies.

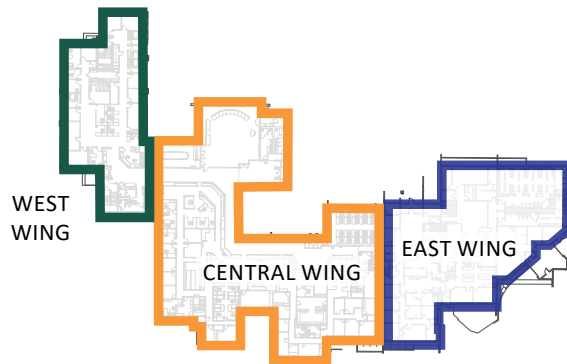
The **Police South Substation** is used as a back-up emergency operations center. The facility was originally a firehouse building built in 1971 located in south Lacey.

The **Library** is leased by Timberland Regional Library and was built in 1991 adjacent to City Hall. In addition to a public parking lot, the building shares a secured parking lot with City Hall, primarily used by the Police.

The **Veterans Services Hub** is leased by the City and provides assistance to veterans and their families throughout Thurston County. The facility was built in 1981 and the City recently completed an extensive remodel to the building. The City also owns the **Childcare Center** that is leased to Lacey Child Care and Family Services and was built in 1999.



The Police South Substation, Library, Veterans Services Hub, and Childcare Center are in reasonably good condition and functioning well, so space needs and alternatives were not developed.



**Figure 35.** City Hall





Figure 36. City Hall and Library

**BUILDING KEY**

- 1. VETERANS SERVICES HUB
- 2. CITY HALL
- 3. LIBRARY
- 4. CHILDCARE CENTER
- 5. POLICE SOUTH SUBSTATION



Figure 37. Veterans Services Hub



Figure 38. Childcare Center

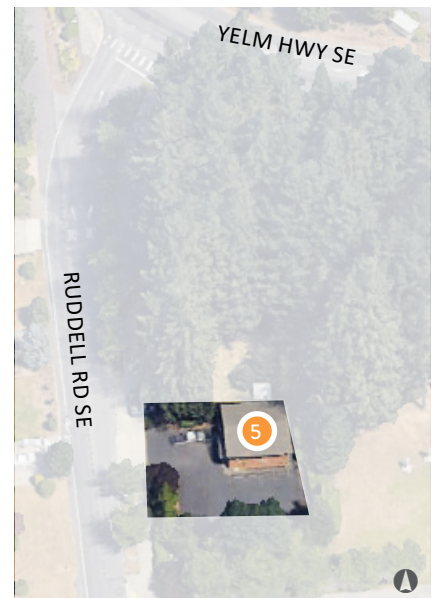


Figure 39. Police South Substation



**Figure 40.** Portion of the long customer service counter and complex wayfinding



**Figure 41.** Officer bull pen lacks natural light



**Figure 42.** The armory, holding cells, and locker rooms are challenging to repurpose for administrative use

POOR 1 2 3 4 5 GOOD

**Figure 43.** Administration and Public Safety facilities information

## KEY FINDINGS

City Hall was constructed in multiple phases, resulting in different conditions for each wing; see Figure 43. Planning for the Police department occurred in a separate effort completed in 2021. The Police department is estimated to vacate City Hall's east wing and relocate to a new facility by the end of 2025. The Emergency Operations Center (EOC), currently on the 2nd floor of the central wing, will move to the new station once funding has been secured.

The Library, Veterans Services Hub, Police South Substation, and Childcare Center are in good condition; see facility age and assessment rankings in Figure 43. The following key findings relate to City Hall, the primary Administration facility.

## CITY HALL

### EAST WING

The main floor is designed for Police use with holding cells, locker rooms, and an armory. The second floor functions for administrative use.

- The space lacks adequate natural light in interior workspaces.
- The aging wing is in poor condition and needs significant investment to maintain as a Police headquarters or reuse for other functions.

### WEST WING

The 3-story west wing has City offices on the first two floors, storage in the basement, and leases a portion of the third floor. It is in good condition with minimal layout concerns.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
<b>CITY HALL</b>				
West Wing	2009	2015	4	4
Central Wing	1986	2015	3	3
East Wing <sup>1</sup>	1971	2006	1	N/A
<b>OTHER FACILITIES</b>				
Library	1991	2021	5	5
Veterans Services Hub	1981	2021	5	5
Childcare Center	1999		5	5
Police South Substation	1971	2015	4	5

<sup>1</sup> Assumed to have no function once Police vacates

CENTRAL WING

Customer service and governance is focused on the first floor of the central wing with additional offices on the second floor.

- The long service counter with multiple windows can be confusing for customers, see Figure 40.
- The awkward and inefficiently laid out wing results in underutilized space and split departments. The space is unable to accommodate growth in its current configuration, see Figure 44.
- The aging wing is in need of significant investment to upgrade systems, meet current code, and modernize workspaces.



Figure 44. Inefficient layout results in some constrained areas and some underutilized space

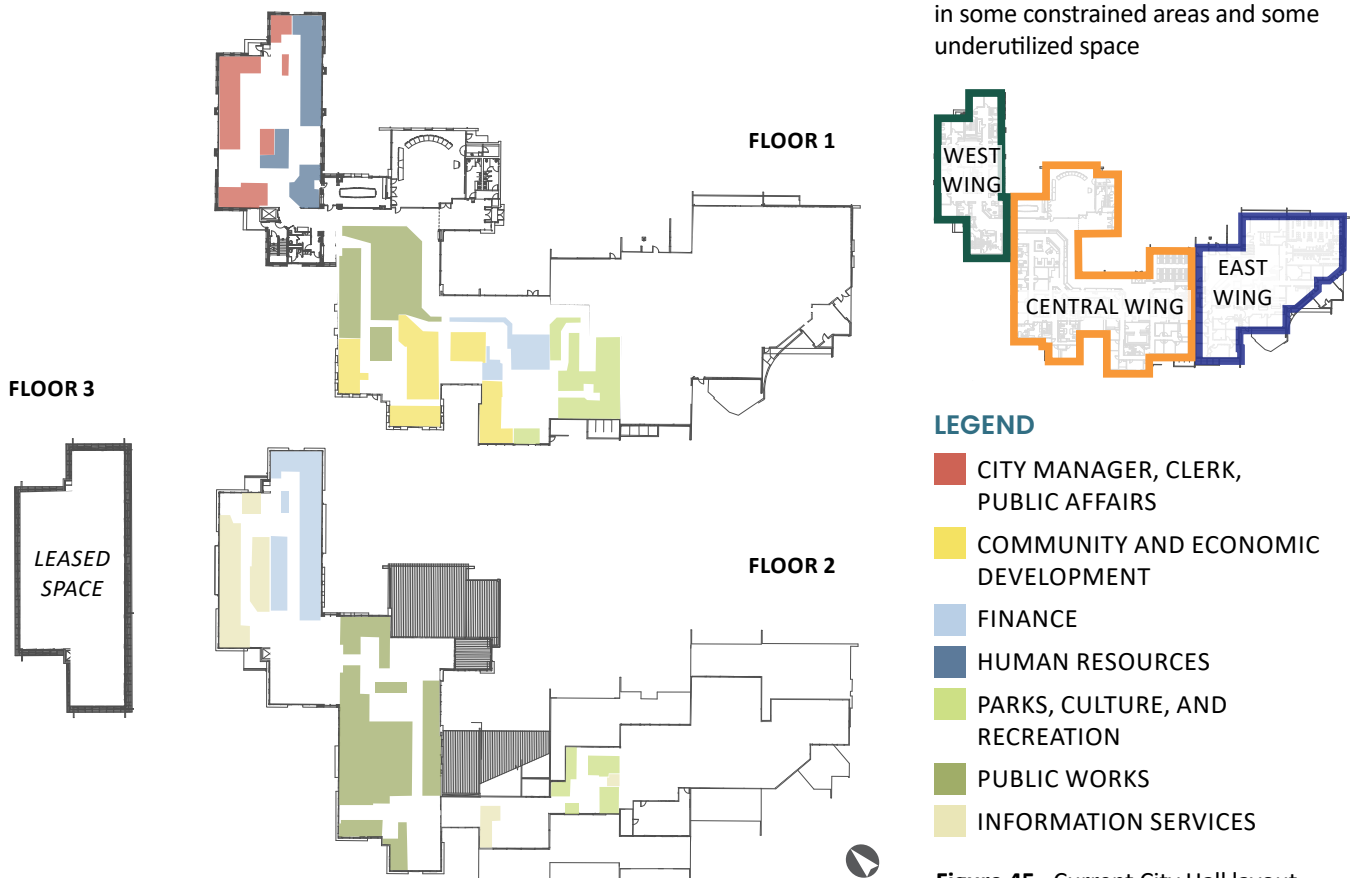


Figure 45. Current City Hall layout

SPACE NEEDS

City Hall space is poorly configured, resulting in underutilized space. Part of the west wing is also currently leased by a third party. Future space needs can be accommodated by recapturing leased space and making a significant investment to upgrade the facility to modern standards and use space efficiently.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
City Hall - West and Central Wing	64,000 <sup>1</sup>	53,500	-20%

<sup>1</sup> ~9,200 SF on the west wing third floor is currently leased

## ALTERNATIVES EVALUATION

Initial draft approaches to address administration facilities issues and meet future needs are described below and shown in Figure 46 on page 29. Options address issues and meet needs at a variety of scales depending on the level of investment.

- **Alternative 1 "Minimal."** Postpones investment in east wing. Minimally renovates the central wing to focus customer service in one location with cross trained staff. Eliminates leased space in the west wing for department expansion. Maximizes space use with streamlined workspaces.
- **Alternative 2 "Mid-Range."** Minimally remodels the central wing and focuses customer service. Phases investment in the east wing for department expansion, leasing, or flexible space. Maximizes space use with streamlined workspaces.
- **Alternative 3 "All-in."** Makes major investment to the central and east wings. Revises Council chambers and daylights the east wing with an opened mezzanine. Provides customer service counters on first and second floors and flexible space in the west wing first floor. Streamlined workspaces maximize space use.
- **Alternative 4 "New Addition."** Minimally renovates the west wing. Demolishes the central and east wings and builds a new two-story connecting structure.

## KEY FINDINGS

1. Renovating the vacated east wing is costly due to the investment required to upgrade systems and meet current code requirements. Long-term plan should consider demolition to avoid costs.
2. If central and west wings are modified to maximize space, use of the east wing is not needed, especially given the significant investment needed to renovate and convert the space to administrative use. The east wing could be "mothballed" or left unused until the City is ready to address its long-term administrative needs.
3. Streamlined customer service in a central location with cross-trained staff provides the best customer experience, minimizes required space, and improves security with reduced publicly accessible space.

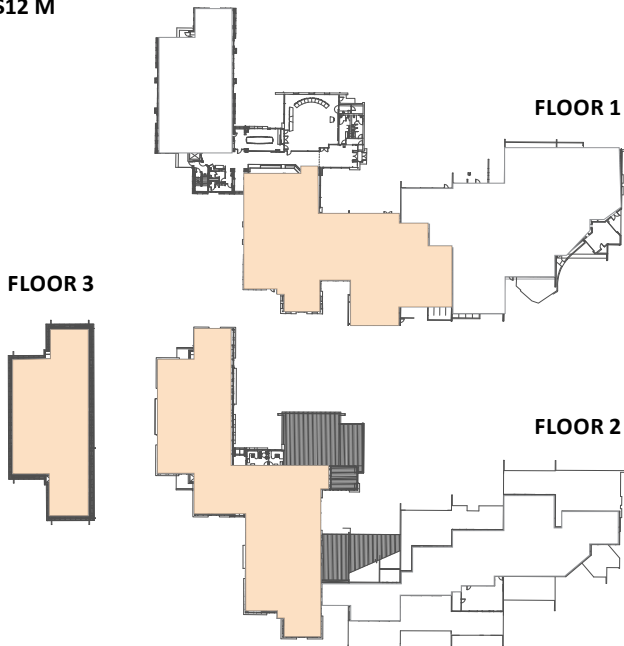
Given other more urgent facilities needs within the City's portfolio, MAKERS worked with the City to develop a lower cost approach to address critical near term issues. This concept, detailed in the following recommendation section, focuses investment in the central wing and includes the following key features (see Figure 47 on page 30):

- Create a focused customer service counter with cross-trained staff to improve wayfinding, security, and efficiency
- Streamline the workstation layout to allow natural light, co-locate departments, and accommodate growth.

While details of configuration and department location need further stakeholder involvement, the final recommendation and costs on page 30 and page 31 supports Administration and Public Safety functions for the next ten years. Further analysis will be needed to determine future steps.

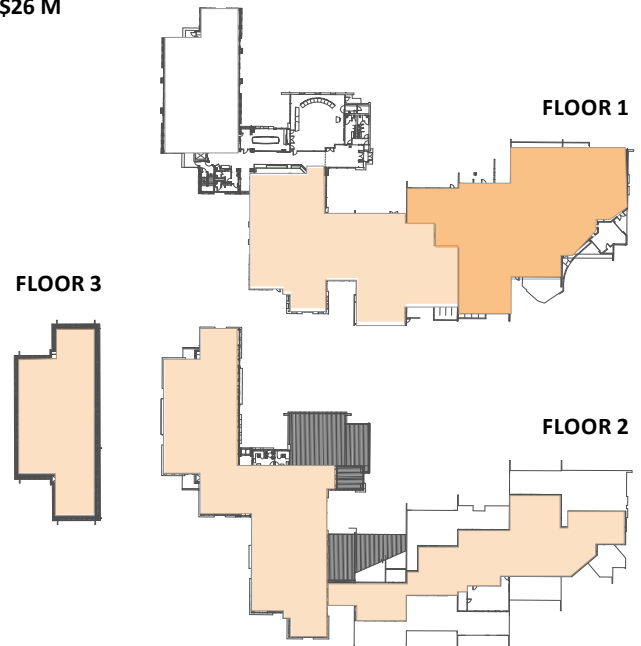
**ALTERNATIVE 1 - MINIMAL**

\$12 M



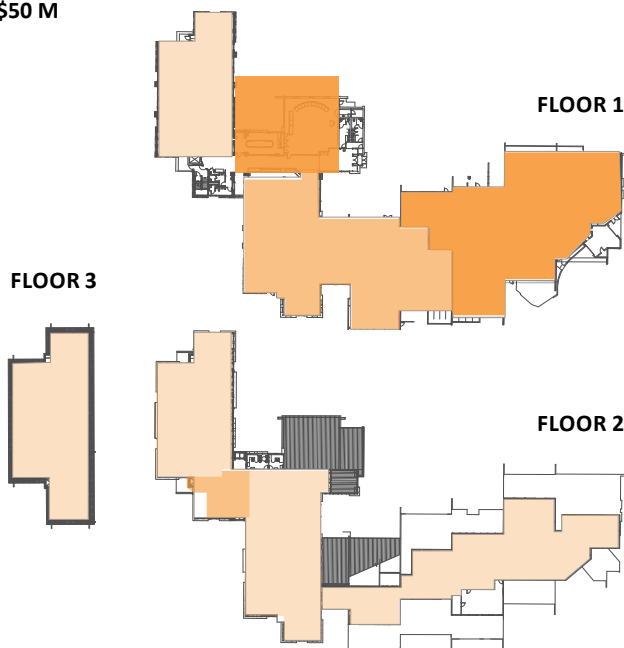
**ALTERNATIVE 2 - MID-RANGE**

\$26 M



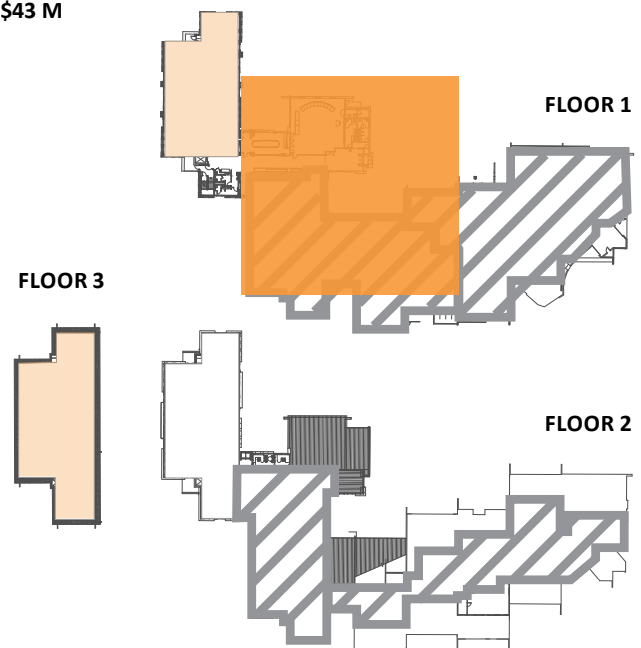
**ALTERNATIVE 3 - ALL-IN**

\$50 M



**ALTERNATIVE 4 - NEW ADDITION**

\$43 M



**REMODEL/DEMOLITION LEGEND**

- MINIMAL INTERIOR
- MAJOR INTERIOR
- MAJOR INTERIOR/EXTERIOR/NEW
- DEMOLISHED BUILDING

Figure 46. Initial draft Administration alternatives

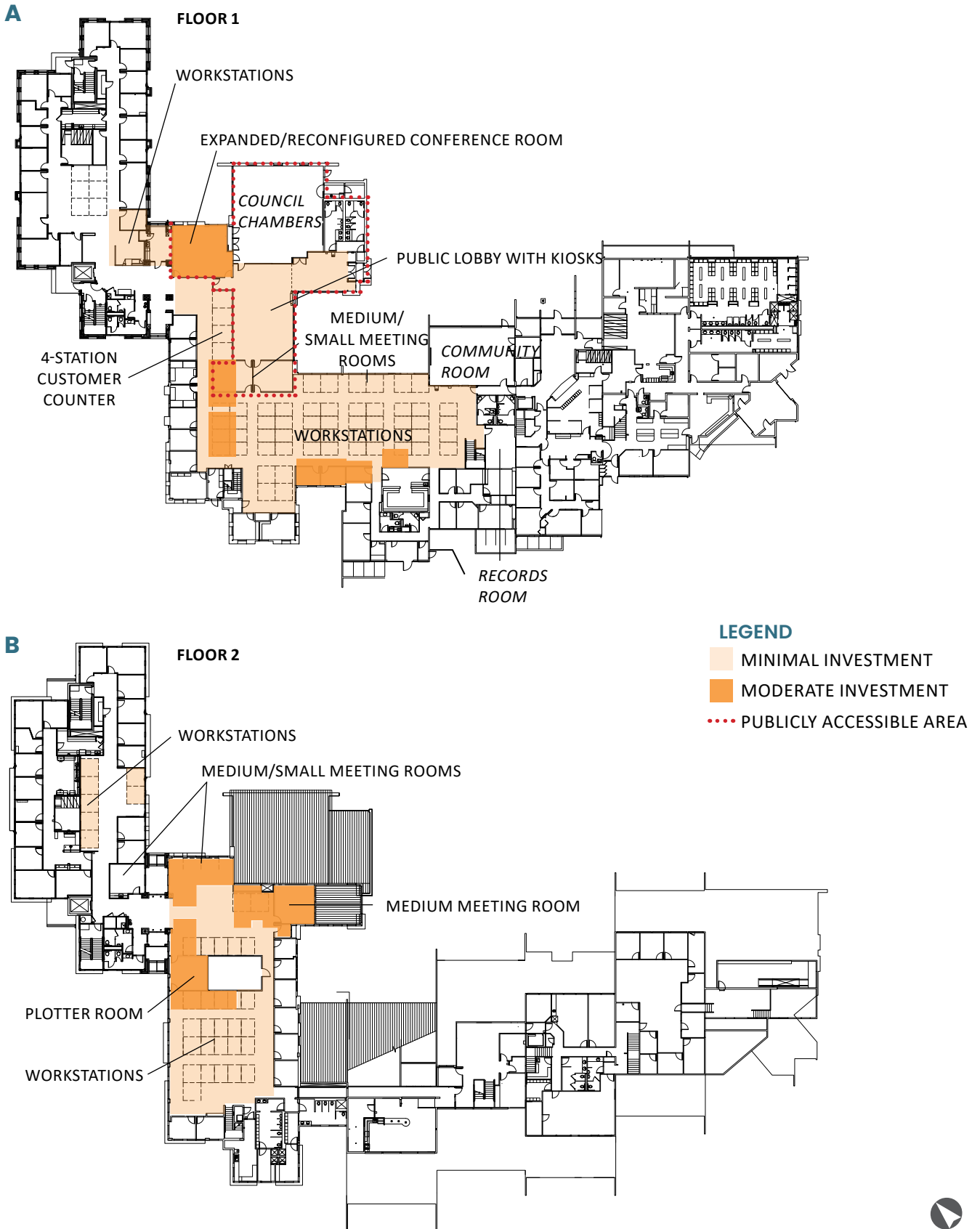


Figure 47. Recommended City Hall renovation, focused on the first two floors of the central and west wings

## RECOMMENDATIONS

### BUILD NEW POLICE STATION AND TRAINING CENTER

Construction for the new Police station is anticipated to start in January 2024, allowing the staff to relocate by end of 2025. The City should pursue grant funding to relocate the EOC to the new Police Station during this time. The long-term plan for Police includes a new training center, to be built as funds become available, potentially in partnership with other public safety agencies.

### IMPROVE THE CENTRAL WING

- Demolish the central offices and service counter. Develop a new lobby that includes kiosks and a service counter with workstations for finance and cross-trained staff. Enlarge the executive board room and add two meeting rooms off the lobby.
- Revise the staff area to include workstations with enhanced security and room for expansion.
- Repurpose the EOC (relocated to new Police headquarters) and expand workstations on the second floor.
- Make minor improvements to the second floor of the east wing and adjacent Parks space to allow it to serve as a temporary location for staff during central wing renovations.

### MOTHBALL THE EAST WING

Once renovations are complete, "mothball" the east wing until the City determines its long-term plan.

#### LONG-TERM PLAN

*These interim solutions intend to accommodate near-term growth, but they do not address the significant investment needed to upgrade systems and maintain the existing aging facility. The long-term recommendation is to revisit planning for City Hall in five to ten years.*

Administration and Public Safety recommendations for City Hall and Police, approximate costs, and phasing suggestions are listed in Figure 48. One potential layout for City Hall is illustrated Figure 47 on page 30.

FIGURE 47 KEY	RECOMMENDED PROJECT	COST (2023 \$M)			PHASE			
		City	Partner	Grant	1	2	3	4
	<b>Build new Police station<sup>1</sup></b>	\$53.8 <sup>2</sup>		\$6.9				
<b>A</b>	<b>Renovate first floor</b> Revise customer service counter, add meeting rooms, reconfigure/renovate for workstations, expand/reconfigure executive meeting room	\$3.5						
<b>B</b>	<b>Renovate second floor</b> Reconfigure former EOC for meeting space, reconfigure/add workstations, make minor improvements to the second floor of the east wing and adjacent Parks space to allow it to serve as a temporary location for staff during central wing renovations.	\$1.9						
	<b>Mothball the east wing</b> Mothball wing upon end of central wing construction.	\$0.3						
	<b>Design and construct a new Police training center</b>	TBD	\$10.0	TBD				TBD

<sup>1</sup> Cost provided by the City of Lacey

<sup>2</sup> Cost does not include 2022 expenditures

**Figure 48.** Administration and Public Safety recommendations

## FAST FACTS

4 facilities

6 buildings

26,300 square feet

SENIOR CENTER,  
WHITE HOUSE,  
COMMUNITY CENTER

MCKINNEY  
BUILDING

LACEY  
MUSEUM

JACOB  
SMITH  
HOUSE



# PARKS, CULTURE AND RECREATION

Parks, Culture and Recreation is located in four facilities as well as in City Hall; see Figure 49 below and Figure 50 through Figure 52 on page 33.

The facility at Woodland Creek Community Park serves as a hub for Parks, Culture and Recreation in the city. The park includes the **Senior Center** that serves Lacey's elderly community and is leased by Senior Services for South Sound. This building was built in 2003 and had an addition in 2014. The **White House** currently has limited indoor programming, provides storage for the department, and was built in 1965. The **Community Center** is heavily used by the community as rental space, but also hosts a variety of community recreation classes and was built in 1996. All facilities were evaluated, but this plan focuses on the Senior Center and White House.

The **McKinney Building** is located across the road from Woodland Creek Community Park and was built in 1931. It has historic significance but is not occupied or used for events due to its poor condition. The **Jacob Smith House** holds historic significance and is used by the community for rental space as well as a variety of community recreation classes and dates to 1859.

The **Lacey Museum** is housed in the historic Russell House which was built in 1928 and once served as Lacey's first City Hall. The future Lacey Museum and Cultural Center is planned in central Lacey adjacent to the historic Lacey Depot. The property has been cleared and the City is in the process of securing funding to construct the facility. Planning for this facility is covered under a separate effort, however a potential construction timeline and funding have been incorporated into this plan.



**Figure 49.** Parks, Culture and Recreation facilities. From left to right and top to bottom: Senior Center, White House, Community Center, McKinney Building, Jacob Smith House, Lacey Museum





Figure 50. Facilities at and adjacent to Woodland Creek Community Park

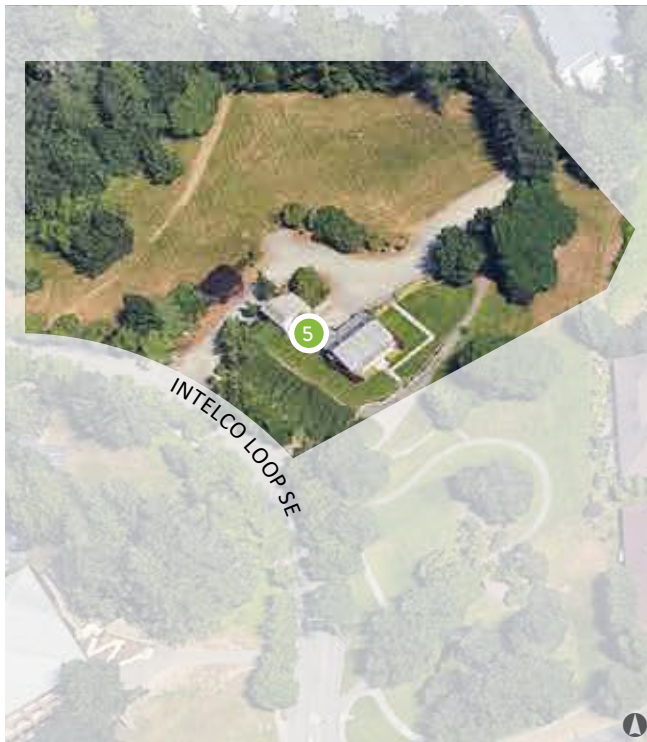


Figure 51. Jacob Smith House



Figure 52. Lacey Museum

**BUILDING KEY**

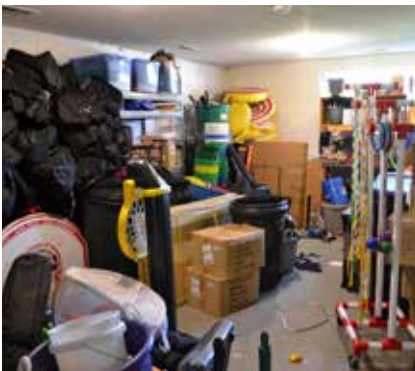
- 1. MCKINNEY BUILDING
- 2. WHITE HOUSE
- 3. COMMUNITY CENTER
- 4. SENIOR CENTER
- 5. JACOB SMITH HOUSE
- 6. LACEY MUSEUM



**Figure 53.** Limited space at the senior center due to active use



**Figure 54.** A small classroom in the limited recreational space at the White House



**Figure 55.** Both the White House basement and garage are used for storage

POOR 1 2 3 4 5 GOOD

**Figure 56.** Parks, Culture and Recreation facilities information

## KEY FINDINGS

The Senior Center is undersized and would benefit from further expansion. The White House is in a great location for recreation, but is used primarily for recreation storage and lacks adequate interior space for indoor recreational programming.

More detailed findings and facility age and assessment rankings for all Parks, Culture and Recreation facilities can be found in Figure 19.

### SENIOR CENTER

The Senior Center is in good condition and functions well but is unable to accommodate additional services.

- Growth in housing for older adults will require additional programs and space to meet needs; the current site is at capacity and unable to meet future need.
- There is limited space for parking; the adjacent parking lot slopes creating a slipping hazard for older adults.

### WHITE HOUSE

This facility is in decent condition but is unable to accommodate additional indoor classrooms and play space.

- The facility is in a great location near other recreational areas but has limited space for indoor recreation and classrooms.
- The basement could be used for additional programming but is used for department storage.
- Renovation will be needed to accommodate additional indoor recreational programs.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
<b>FOCUS FACILITIES</b>				
Senior Center	2003		5	5
White House	1965		4	2
<b>OTHER FACILITIES</b>				
Community Center	1996		5	5
Jacob Smith House	1859		5	5
Lacey Museum	1928		4	N/A
McKinney Building	1931		1	N/A

## OTHER FINDINGS

The other government facilities are mostly in good condition with a few exceptions.

- The Community Center is centrally located and has a lot of space. Currently, the City would prefer to maintain this as a mixed rental and recreational programming space.
- Lacey has plans to build the new Lacey Museum and Cultural Center adjacent to the historic Lacey Depot envisioned as a museum campus. The new building will include a community wing with space for community recreation programs and/or rental space. Collections from the Lacey Museum are planned to be relocated to this new facility. While future plans for the current Lacey Museum are being researched, it must be used for historic purposes. If not used for its intended purpose, the City will be required to turn the property over to its previous owner, the Lacey Women's Club.

## SPACE NEEDS

Parks, Culture and Recreation facilities are inadequate to accommodate future growth in services. A demand for additional indoor recreation space was noted during the needs assessment phase. Lacey continues to work with community partners to meet the City's recreational needs.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Senior Center	10,500	13,500	22%
White House	2,500	7,300	66%

## ALTERNATIVES EVALUATION

### SENIOR CENTER

An addition for the Senior Center was previously designed as part of Phase 2 construction. No further alternatives were evaluated for this facility.

### WHITE HOUSE

Two alternative approaches were considered to address limited space at the White House.

- **Alternative 1.** Relocates storage from the garage and basement to an external covered space adjacent to the White House.
- **Alternative 2.** Relocates storage from the garage and basement to the Goose Pond Property and renovates the White House to accommodate program needs.

### KEY FINDINGS

Relocating storage from the White House to the nearby underutilized Goose Pond Property is the best use of existing facilities and frees up the space needed to increase indoor recreational programming.



Figure 57. No change in use is desired for the Community Center



Figure 58. Future site for the Lacey Museum and Cultural Center adjacent to the historic Lacey Depot



Figure 59. Parking lot slopes down and away from the Senior Center

## RECOMMENDATIONS

### BUILD THE LACEY MUSEUM AND CULTURAL CENTER

As part of the new Depot District, build the new Lacey Museum and Cultural Center adjacent to the historic Lacey Depot and relocate the collections from the Lacey Museum. See Figure 61 on page 37 for a rendering of the future building.

### COMPLETE THE SENIOR CENTER ADDITION

Add space to the Senior Center to accommodate future growth and add parking as needed. See Figure 62 on page 37 for one potential design.

### RECONFIGURE THE WHITE HOUSE

- Relocate recreational storage to the nearby Goose Pond property.
- Renovate the White House as needed to support expanded indoor recreational programming.

### EXPLORE ADDITIONAL INDOOR RECREATION OPPORTUNITIES

Continue to explore partnerships with schools and other service and community organizations to expand indoor recreation opportunities. Complete a recreation center feasibility study to identify community priorities, evaluate options, recommend an approach, and develop a funding path forward.

Recommendations for the Parks, Culture and Recreation department, approximate costs, and phasing suggestions are listed in Figure 60. One potential department configuration and renovation layout for the Senior Center is illustrated in Figure 62 on page 37. See Figure 61 on page 37 for a rendering of the future Lacey Museum and Cultural Center.

FIGURE 62 KEY	RECOMMENDED PROJECT	COST (2023\$)		PHASE			
		City	Grant	1	2	3	4
<b>A</b>	<b>Build the Lacey Museum and Cultural Center</b> Build new museum and cultural center, relocate collections from the Lacey Museum		\$13,000,000				
<b>B</b>	<b>Complete the addition to the Senior Center</b> Design and build the new addition, revise parking as needed	TBD	\$3,200,000				
	<b>Reconfigure the White House</b> Relocate storage to the Goose Pond property, renovate interior of White House to expand indoor programming	\$500,000					
	<b>Explore additional indoor recreation opportunities</b>	TBD		TBD			

Figure 60. Parks, Cultural and Recreation recommendations



Figure 61. Rendering of future Lacey Museum and Cultural Center (Source: KMB Architects)

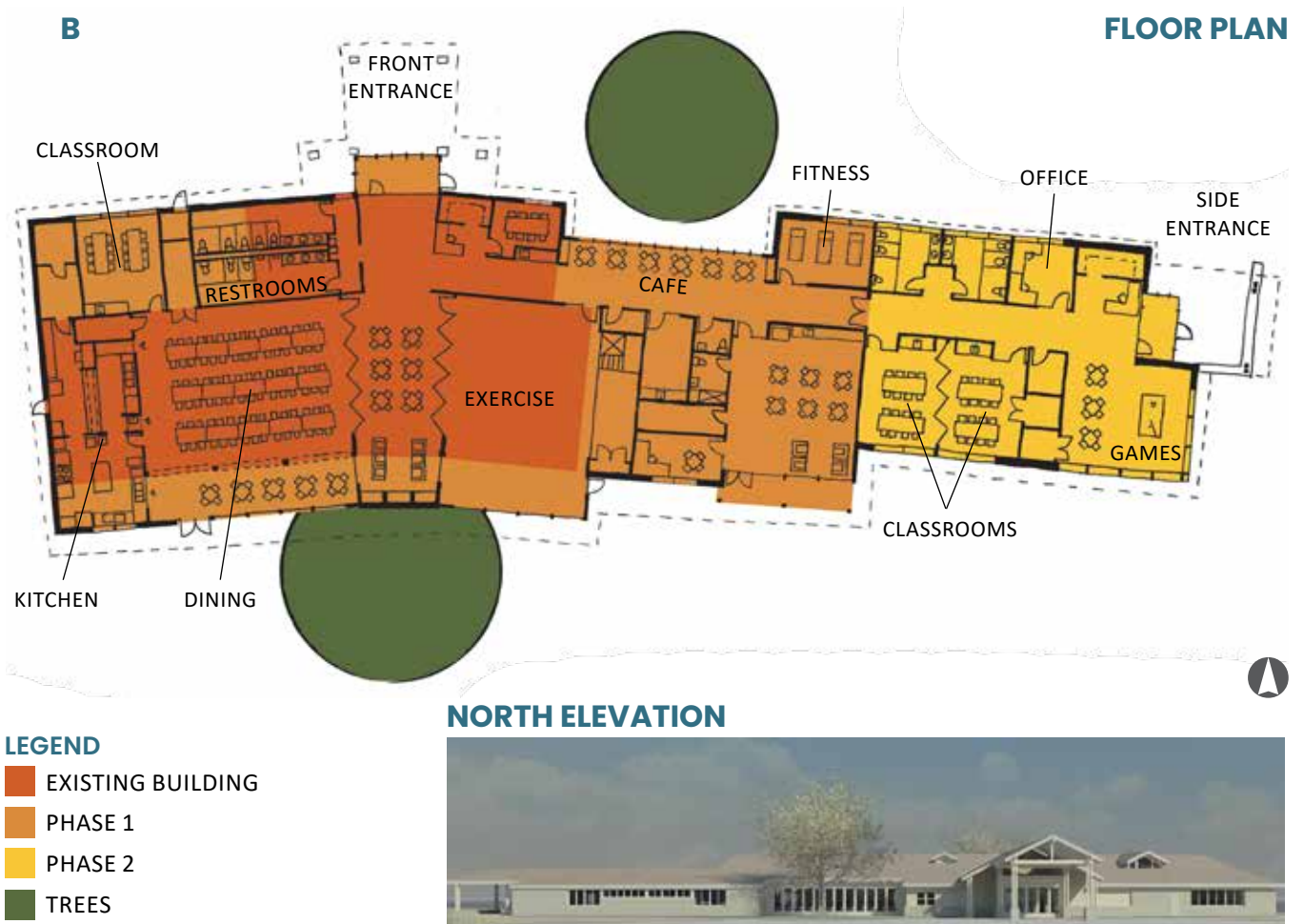
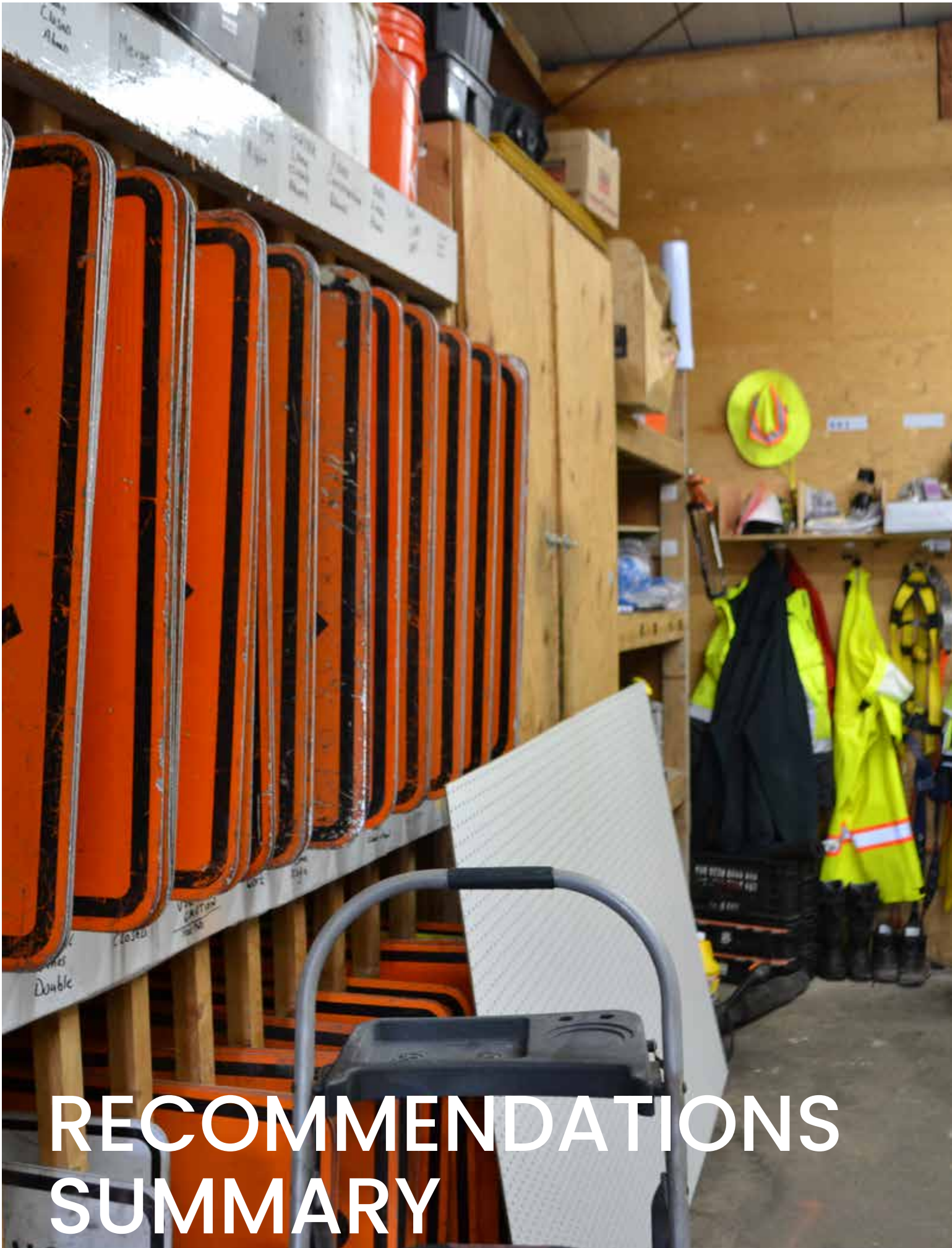


Figure 62. Senior Center expansion - potential floor plan and exterior perspective (Source: Schemata Workshop)



# RECOMMENDATIONS SUMMARY

This chapter compiles recommendations by functional category and phase, reviews maintenance funding, provides a summary of the financial feasibility assessment, and ends with key conclusions, next steps, and benefits.

## CHAPTER ORGANIZATION

RECOMMENDATIONS BY FUNCTION

RECOMMENDATIONS BY PHASE

FINANCIAL FEASIBILITY ASSESSMENT

CONCLUSION

## RECOMMENDATIONS BY FUNCTION

This 20-year plan recommends the following investments to address facility issues, improve operations and efficiency, and serve Lacey residents into the future.

### PUBLIC WORKS

- Acquire adjacent properties as opportunities arise.
- Reassess relocating the Public Works Operations Headquarters if a property becomes available that meets the criteria listed on page 19.
- Build a multi-story building that includes crew support, shops, and storage.
- Relocate non-essential storage to the City Yard and revise the operations yard to improve efficiency.
- Provide heated storage and cover high value fleet and equipment to protect investments.

### ANIMAL SERVICES

- Perform near-term critical maintenance to continue operations.
- Evaluate and consider existing site or purchase a minimum two-acre site to relocate operations.
- Construct the new animal shelter.

### ADMINISTRATION AND PUBLIC SAFETY

- Build the new Police station and design and construct the new Police training center as funds become available.
- Design and renovate the central wing to meet near-term staff needs.
- Mothball the east wing after central wing construction is completed.
- Reassess the long-term staff and operational needs to determine the best future option for administrative functions.

### PARKS, CULTURE & RECREATION

- Construct the Lacey Museum and Cultural Center.
- Build the addition to the Senior Center.
- Relocate recreational storage to the Goose Pond Property and renovate the White House to expand indoor programming.
- Explore additional indoor recreation opportunities with schools and other service and community organizations.
- Complete a recreation center feasibility study .

## RECOMMENDATIONS BY PHASE

Recommended projects, approximate total cost, and target time frames are listed in Figure 63. Phasing is intended to be flexible and respond to shifting priorities. In addition to projects being funded by the City, 29% of the project cost is anticipated to be completed through grants and partnerships. Funding details and recommended phasing is shown in Figure 65 on page 41.

PROJECT	COST (\$M)			START YEAR	PHASE 1	PHASE 2	PHASE 3	PHASE 4
	City	Partnership	Grant		2023-2027	2028-2032	2033-2037	2038-2042
Acquire adjacent properties as opportunities allow	\$3.7			TBD		TBD		
Construct multi-story crew building	\$29.8			2027				
Re-organize operations yard functions, build portion of covered parking and storage	\$19.2			2032				
Build remaining covered parking and storage	\$9.9			2034				
Perform required maintenance to sustain operations	\$0.2	\$0.8	TBD	2023				
Analyze space needs and identify and purchase a minimum two-acre site for the new shelter or commit to rebuilding on the existing site	\$0.7 <sup>1</sup>	\$2.5		2024				
Design and construct the new regional animal shelter	\$4.1	\$16.2		2024				
Build the new Police station	\$53.8		\$6.9	2023				
Renovate first floor of City Hall’s central wing	\$3.5			2025				
Renovate second floor of City Hall’s central wing	\$1.9			2027				
Use east wing for temporary staff space during construction and then mothball once complete	\$0.3			2028				
Design and construct the Police training center	TBD	\$10.0		TBD		Opportunity based		
Build the Lacey Museum and Cultural Center			\$13.0	2027				
Complete the addition to the Senior Center	TBD		\$3.2	2029				
Reconfigure and renovate the White House	\$0.5			2032				
Explore additional indoor recreation opportunities		TBD		TBD		TBD		
<b>TOTAL</b>	<b>\$127.6</b>	<b>\$29.5</b>	<b>\$23.1</b>					

Figure 63. Recommended projects and target time frame (cost estimates in 2023 \$)

**LEGEND**

- PUBLIC WORKS
- ANIMAL SERVICES
- ADMINISTRATION AND PUBLIC SAFETY
- PARKS, CULTURE AND RECREATION

<sup>1</sup> No cost if new shelter is built at current site.

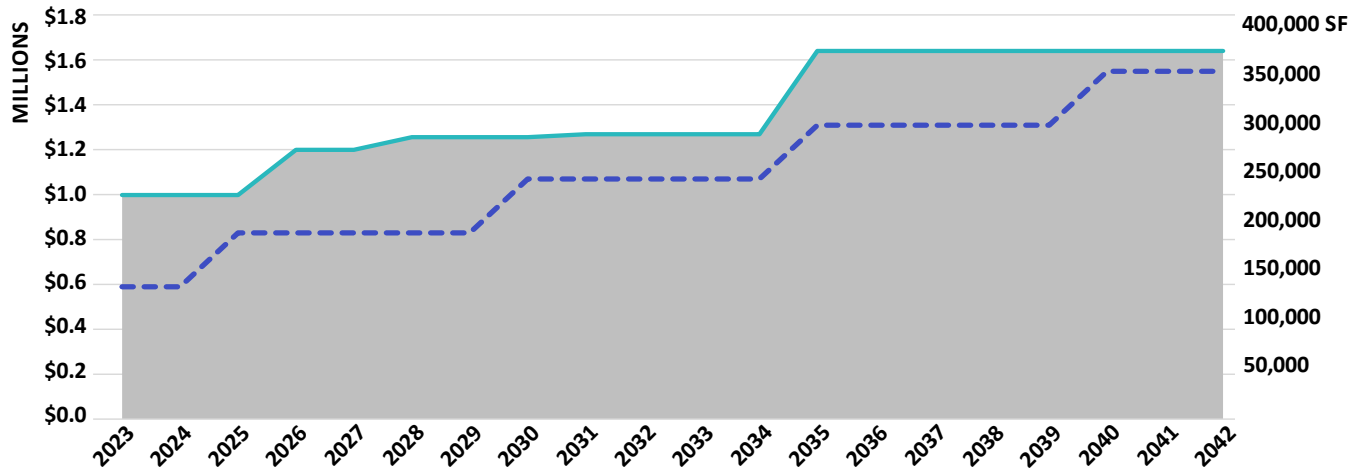


### FACILITY MAINTENANCE

This plan provides placeholder recommendations for facility maintenance funding levels based on in-scope portfolio area, industry standards, and deficiencies currently identified by the City. Recommended maintenance spending is gradually phased in five-year increments to bring the City to recommended funding levels by 2040.

LEGEND

- FACILITY SF
- INDUSTRY STANDARD SPENDING
- LACEY RECOMMENDED SPENDING



**Figure 64.** In-scope facility Maintenance funding targets  
 Industry standard maintenance levels based on City/County Government facilities in “Operations and Maintenance Benchmarks” (International Facility Management Association, 2022).

### SPENDING PLAN

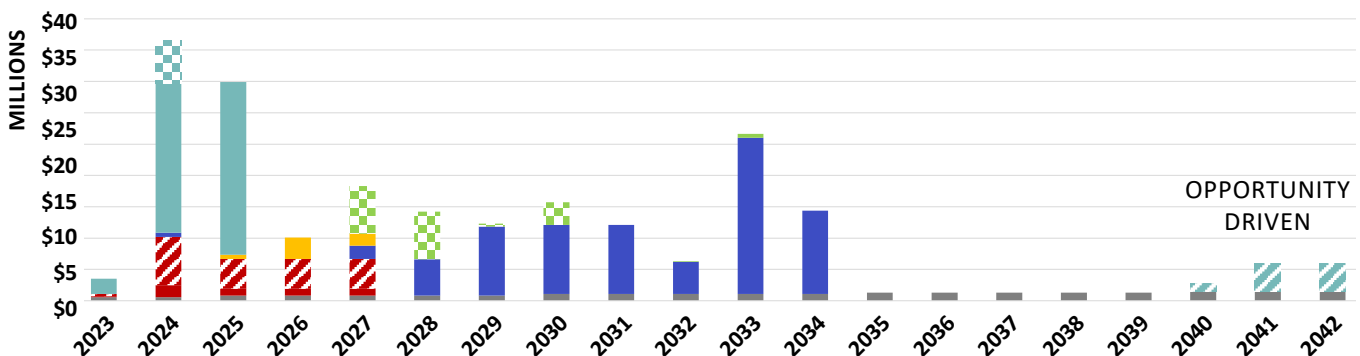
Recommended spending by function is pictured in Figure 65.

This spending plan:

- Addresses decades of underinvestment in some facilities,
- Focuses funds on critical near-term administration issues, and
- Addresses long-term needs for Police, Public Works, Animal Services, and the Senior Center, and positions Lacey to serve its community well into the future.

LEGEND

- MAINTENANCE
- PUBLIC WORKS
- ANIMAL SERVICES
- ADMINISTRATION
- PARKS, CULTURE AND RECREATION
- POLICE
- GRANT FUNDED
- IN PARTNERSHIP



**Figure 65.** Capital and annual maintenance spending plan 2023-2042  
 Costs are in 2023 dollars

## FINANCIAL FEASIBILITY ASSESSMENT

The MAKERS team collaborated with City leadership to analyze the financial feasibility of the recommended spending plan. The following summarizes current available funding, different financing scenarios explored, and options for reducing costs. This assessment demonstrates recommendations are feasible within Lacey resources; City Council will determine the actual funding strategy to support implementation.

### POTENTIAL FUNDING SOURCES<sup>1</sup>

Government facilities projects are typically financed using a combination of sources including savings, ratepayer fees, grants, capital improvement funds, and municipal bonds. Reserves and ratepayer funds provide a starting point to address critical facility needs; however, additional measures will be needed to fund recommendations. For this financial feasibility assessment, procuring a general obligation (GO) bond is assumed to cover this gap. All costs in this section are shown in millions.

#### RESERVES

Lacey has proactively saved money and has substantial cash reserves. The Council has approved use of \$17.9 million in General Fund Reserves to build the new Police station. The City has over \$240 million in cash reserves, \$20 million of which is considered unencumbered or flexible. Use of these reserved funds depends on City Council priorities.

#### RATEPAYER FEES

Additional capital improvement funds are anticipated to be generated through utility tax increases, as determined future rate studies for Sewer, Stormwater, and Water. These rate studies have the potential to incorporate facilities improvement needs in 2024, 2026, and 2029, respectively.

#### GENERAL OBLIGATION BONDS

GO bonds are issued by local governments and secured by a pledge of the district's tax authority. GO bonds are the traditional form of financing for government facility projects. This analysis assumes an interest rate of 5% for a 30-year bond.

### COST REDUCTION APPROACHES

To reduce total costs, the City could consider:

- Obtaining additional federal or state grants or donations to fund projects
- Pursuing advantageous bond financing terms when available
- Explore other local funding options for Parks or other functions

The City could also choose to phase projects over a longer period, which would decrease the annual debt service but also increase the interest and total project costs due to inflation. The City could also choose to split financing packages or issue multiple bonds to lower annual costs.

<sup>1</sup> Source: City of Lacey

## FINANCING EXPLORED

Two bonding scenarios were explored to assess plan feasibility.

### SCENARIO ONE

In addition to the reserve funds set aside for the Police Station, Scenario One assumes 50% or \$10 million in unencumbered Capital Facilities and Flexible Reserves can be applied to government facilities priorities. This scenario also assumes 100% or \$44.3 million of utility specific investments are funded through revenue bonds.

This scenario requires \$52.6 million in remaining facilities investment projects and maintenance to be funded through a general obligation bond. The City would incur a bond payment of \$3.4 million per year in 2028 for government facilities. Adding this payment to the existing \$1.4 million annual payment to fund the new Police Station, this is a significant jump in annual spending.

### SCENARIO ONE SUMMARY

- Total bond amount: \$102.7 M
- Bond principal: \$52.6 M
- Government facilities annual debt service: \$3.4 M starting in 2028
- Total annual debt service with Police: \$4.9 M
- 9-11% utility rate increases needed

RESERVE INVESTMENTS	
Animal Services	\$5.0
City Hall	\$5.0

REVENUE BOND INVESTMENTS	
Sewer	\$15.7
Stormwater	\$7.3
Water	\$21.3

GO BOND INVESTMENTS	
Police	\$18.0
Public Works General Fund	\$40.8
City Hall	\$1.1
Parks	\$0.7
Maintenance	\$10.1

Figure 66. Scenario One general obligation, revenue bond, and reserve funded investments

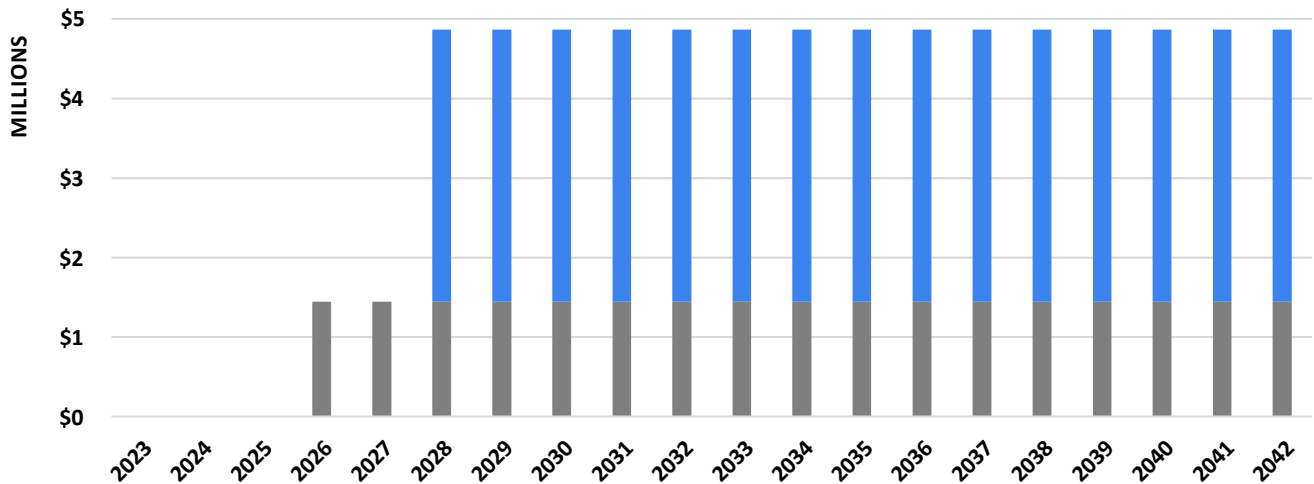


Figure 67. Scenario One

- LEGEND
- GENERAL GOVERNMENT FACILITIES DEBT SERVICE
  - POLICE DEBT SERVICE

**SCENARIO TWO SUMMARY**

- Total bond amount: \$48.4 M
- Bond principal: \$24.8 M
- Government facilities annual debt service: \$1.6 M starting in 2034
- Total annual debt service with Police: \$3.1 M
- 5% utility rate increases needed

**SCENARIO TWO**

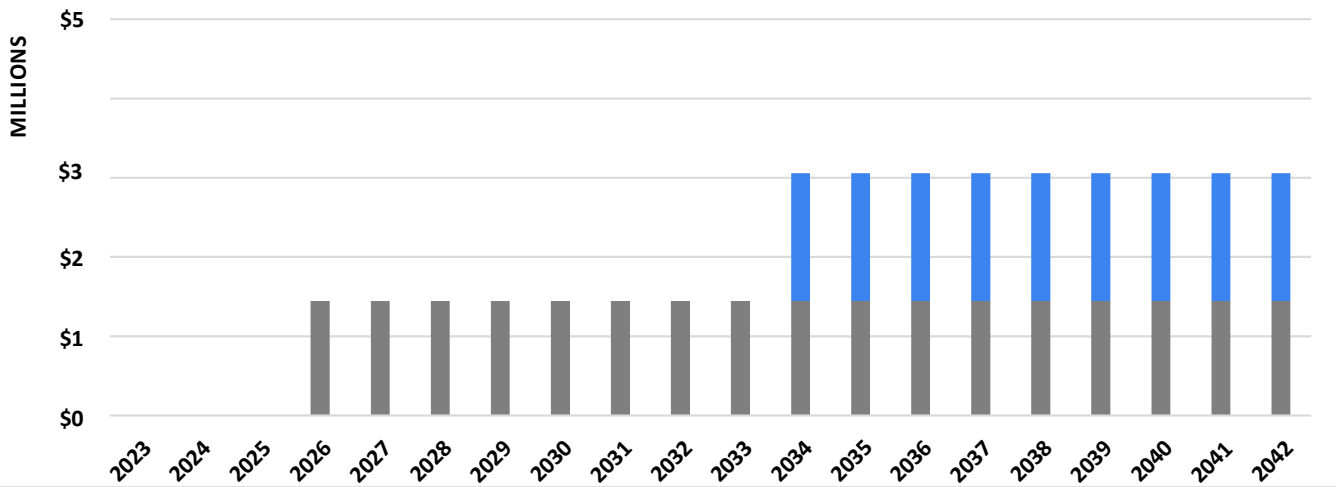
Scenario two assumes the City is able to dedicate 25% or \$60 million of total reserves to address critical government facilities projects. This level of funding enables the City to reduce utility rate increases to around 5% for each utility. The remaining \$24.8 million in facilities investment projects and maintenance would need to be funded through a general obligation bond. The City would incur a bond payment of \$1.6 million per year in 2034. This scenario reduces overall cost by 53%, and generates a more reasonable bond payment.

RESERVE INVESTMENTS	
Animal Services	\$5.0
City Hall	\$6.1
Public Works General Fund	\$45.3
Parks	\$0.7
Maintenance	\$3.1

REVENUE BOND INVESTMENTS	
Sewer	\$6.7
Stormwater	\$4.1
Water	\$11.3

GO BOND INVESTMENTS	
Police	\$18.0
Public Works General Fund	\$17.7
Maintenance	\$7.0

**Figure 69.** Scenario Two general obligation, revenue bond, and reserve funded investments



**Figure 68.** Scenario Two

**LEGEND**

- GENERAL GOVERNMENT FACILITIES DEBT SERVICE
- POLICE DEBT SERVICE

**SUMMARY FINDINGS**

The financial feasibility assessment indicates there is a reasonable path forward to fund project recommendations. The assessment highlights the importance of proactive budgeting and identifying government facilities as a priority use of reserve funds.

## CONCLUSION

Lacey’s Government Facilities Master Plan endeavors to outline an achievable path to address Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation needs. It addresses aging, deteriorating, and outmoded facilities and invests in modest new properties to support City growth and transformation.

## PLAN HIGHLIGHTS

### PUBLIC WORKS

#### RECOMMENDATION SUMMARY

Rebuilding the Public Works Operations Headquarters will address the department’s needs into the future. Acquiring adjacent properties as feasible will ensure operations can expand and all divisions can be co-located on-site.

#### NEAR-TERM ACTIONS

- Purchase property adjacent to operations headquarters as feasible
- Design the Public Works crew building

### ANIMAL SERVICES

#### RECOMMENDATION SUMMARY

Building a new animal shelter on acquired property or the existing site is key to address critical issues, provide a standard level of care, and accommodate future growth. Performing critical maintenance will help maintain the current level of service while a future facility is built.

#### NEAR-TERM ACTIONS

- Perform required maintenance to sustain operations
- Identify and purchase property or commit to existing site
- Design a new Animal Services headquarters

### ADMINISTRATION AND PUBLIC SAFETY

#### RECOMMENDATION SUMMARY

Constructing the new Police station and eventually adding a training center will meet the City’s current and future public safety needs. Renovating the City Hall’s central wing will streamline customer service and improve safety and efficiency in the near term. Revisiting planning for administration in 5-10 years will ensure future facilities needs are met as Lacey continues to grow and change.

#### NEAR-TERM ACTIONS

- Pursue grant funding for the Emergency Operations Center
- Build the new Police Station
- Design City Hall interim updates

### PARKS, CULTURE AND RECREATION

#### RECOMMENDATION SUMMARY

Expanding the existing Senior Center will provide a valuable resource to a growing portion of the community. Relocating storage and increasing interior space at the White House will provide additional indoor classroom and recreation space. Working with local partners and evaluating the need for a recreation center will meet the City’s long-term recreational goals.

#### NEAR-TERM ACTIONS

- Raise funds for the new Lacey Museum and Cultural Center

## GOVERNMENT FACILITIES FUNDING

Adequately funding facilities will ensure the City of Lacey continues to provide timely emergency response, efficiently maintains its critical infrastructure, and equitably serves all residents. Though funding approaches will be determined by City Council, suggestions derived from the financial feasibility analysis and the facilities maintenance spending review are included below.

### RECOMMENDATION SUMMARY

USE ADDITIONAL RESERVES	Consider allocating lower priority, flexible, and unencumbered reserves to government facilities projects. This will decrease debt service and Utilities rate increases needed to address critical facilities needs.
INCREASE MAINTENANCE FUNDING	Step up annual funding for facilities maintenance. Set a goal to increase maintenance spending by an additional \$240,000 every five years until industry standard spending levels are achieved. This will protect assets and reduce costs and risk due to deferred maintenance and reactive fixes.
INCLUDE RECOMMENDATIONS IN RATEPAYER STUDIES	Revise and update utility ratepayer studies to incorporate facilities recommendations.
OBTAIN ADDITIONAL FUNDING	<p>Pursue grant funding for the Emergency Operations Center and additional funding options for Parks or other functions.</p> <p>Proactively track federal and state legislation and apply for funds appropriate for civic facilities investments.</p>