

East County Fire and Rescue



Capital Projects Plan



Integrity • Compassion • Professionalism • Equity

Acknowledgements

East County Fire and Rescue's (ECFR) Board of Fire Commissioners have consistently supported development of the district's capital projects plan, integration of this plan with the district's budget process, and commitment to continuous improvement.

- Board Chairperson Joshua Seeds
- Retiring Commissioner Mike Taggart
- Commissioner Martha Martin
- Commissioner Steve Hofmaster
- Commissioner Brendan Addis
- Commissioner Eric Holt

The following ECFR members participated in development of the district's 2025-2035 capital projects plan.

- Fire Chief Steven Black
- Deputy Chief Sammy Brown
- Assistant Chief Robert Jacobs
- Captain Danny Burch
- Captain Cody Sorensen
- Captain John Prasch
- Finance Officer Pam Jensen
- Accounting Assistant Debbie Macias

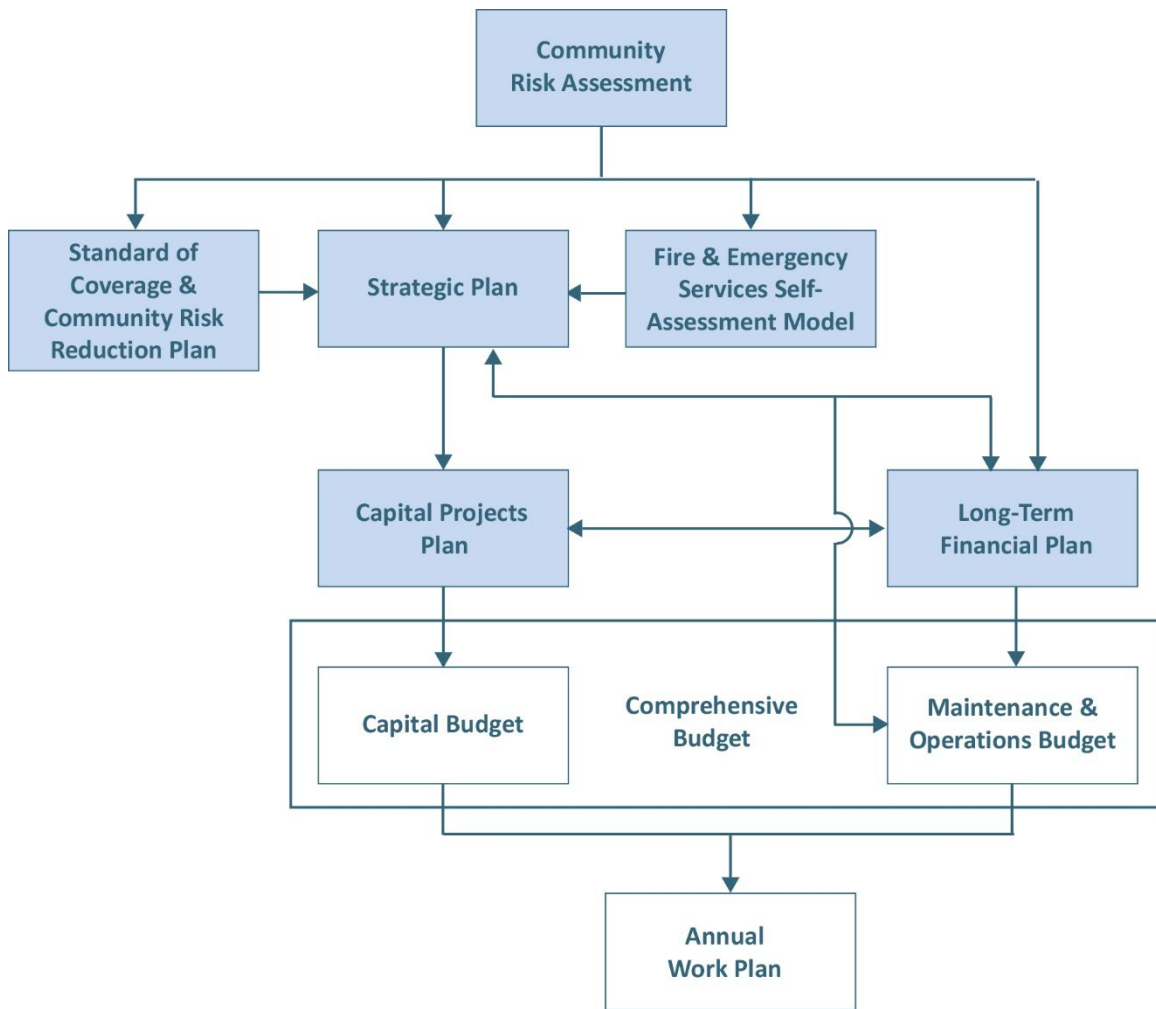
The capital projects plan working group would also like to acknowledge the support and commitment of the district's full-time and volunteer members in translating this plan into operational day-to-day reality.

Introduction

East County Fire and Rescue (ECFR) maintains several strategic level plans to guide its ongoing operations with a forward-looking orientation. Use of an integrated comprehensive plan reduces duplication of effort and maximizes the effectiveness of the district’s planning process. Figure 1 illustrates the components of the integrated comprehensive plan, their relationships to one another and connection to the district’s annual budget process and work plan.

East County Fire and Rescue (ECFR) has implemented a comprehensive strategic planning process to guide its ongoing operations with a forward-looking orientation. Use of integrated comprehensive planning reduces duplication of effort and maximizes the effectiveness of the district’s planning process. Figure 1 illustrates the six components of the integrated comprehensive plan, their relationships to one another and connection to the district’s annual budget process and work plan.

Figure 1. ECFR Integrated Comprehensive Plan Components



Volume 1-Community Risk Assessment: Each element of the district’s comprehensive planning process is rooted in a sound understanding of the nature, characteristics, and risk profile of the community. This volume of the comprehensive plan provides an overview of the community including demographics, geography, economic profile, and critical infrastructure. In addition, provides a comprehensive risk assessment for the district, and by fire management zone.

Volume 2-Strategic Plan: ECFR’s strategic plan sets our organizational direction by establishing goals and identifies specific initiatives necessary to accomplish these goals and a means for measuring progress. This plan is a living document, intended to guide and support ongoing operations and is solidly integrated with the district’s budgetary and operational business planning processes.

Volume 3-Standard of Coverage, & Community Risk Reduction Plan: The standard of coverage (SOC) and community risk reduction (CRR) plan provides a rational and systematic method of reducing and responding to the risks identified in the community risk assessment. This document establishes baseline and benchmark response performance standards, provides a basis for measuring service delivery performance, and identifies strategies and performance measures for proactive risk reduction.

Volume 4-Fire and Emergency Services Self-Assessment Model: The *Fire and Emergency Services Self-Assessment Model (FESSAM)* (CPSE, 2020) provides a structured approach to examining the district’s current performance, assessment of this performance against criteria established by the Center for Public Safety Excellence (CPSE) Commission on Fire Accreditation International (CFAI) and developing a plan for continuous improvement.

Volume 5-Long Term Financial Plan: Long term financial planning involves financial forecasting and strategizing how to meet both current and future needs of the community. This volume of the integrated comprehensive plan provides a financial forecast projecting revenues and expenditures over a long-term period, using assumptions about economic conditions, future spending scenarios, and other salient variables.

Volume 6-Capital Projects Plan: This volume of the integrated comprehensive plan establishes a long term, prioritized schedule of capital investments to ensure that the district has sufficient resources to fulfill its mission and that critical assets are repaired or replaced before they reach their end of useful life. The capital projects plan provides a basis for development of the district’s annual capital budget

The district develops an annual comprehensive budget for all funds including general fund, capital projects fund, leave accrual fund, debt service fund and grant management fund. Additional details regarding budget structure and organization are provided in the long-term financial plan and in the district’s annual budget document.

The annual work plan is a task focused plan that operationalizes the projects and programs funded in the district’s annual budget.

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Executive Summary

East County Fire and Rescue's capital projects plan is a key component of the district's integrated comprehensive plan and is integrated closely with other planning elements such as the district's strategic plan and long-term financial plan to support the district's mission. The capital project plan identifies capital projects scheduled over the next ten years. As such this document is updated on an annual basis, to extend the timeline one additional year and eliminating completed projects. The current version of the capital projects plan covers the timeframe between 2026 and 2035.

The board of fire commissioners has defined capital assets as physical assets that have a cost of >\$5,000 and a useful life of greater than one year (e.g., fire stations, fire apparatus, self-contained breathing apparatus). At the discretion of the fire chief or board of fire commissioners, a project comprised of multiple components with a total cost of >\$5,000 may be designated as a capital project (e.g., defibrillator replacement). In addition, this plan includes maintenance projects that meet this capitalization threshold.

Capital Projects Planning

There are many benefits that result from an effective capital planning process. The process of prioritizing capital investments can make sure key assets are repaired or replaced before their end of service life or critical failure. In addition, a sound capital projects plan allows us to engage our community in understanding the costs and benefits of maintaining capital infrastructure.

The East County Fire and Rescue (ECFR) capital projects plan supports achievement of the goals and objectives established through the districts strategic plan and standard of coverage and community risk reduction plans. The district's long-term financial plan and annual capital budget appropriations provide the means to implement this plan.

Overview

Since 2023, the district has taken a proactive approach to improving operational capability and maintenance of infrastructure to support district operations. This has involved capital projects planning, establishment of a dedicated capital projects fund and establishment of sound capital projects financial policies.

Capital Project Policies

The following budget policies have been established by the Board of Fire Commissioners (ECFR, 2023).

- The threshold used in determining if a given asset qualifies for capitalization is \$5,000 per item with a useful life of over one year.
- The district will maintain its physical assets at a level that is adequate to protect its capital investment and to minimize future maintenance and replacement cost. The district budget will provide for adequate maintenance and orderly replacement of capital assets.
- ECFR will maintain a ten-year plan for capital projects, inclusive of capital maintenance projects that are in alignment with the district's integrated comprehensive plan (strategic plan standard of coverage, fire and emergency services self-assessment, and long-term financial plan), update it annually and make capital improvements in accordance with the plan.
- The capital projects plan shall include details on each capital project plan including estimated costs, sources of financing, impact on operational expense, and a full description of the project.
- The capital projects plan will be updated annually and presented to the board of fire commissioners for adoption by resolution in advance of the annual operating and capital budget development process.
- The district will endeavor to transfer adequate revenue from the general fund to the capital projects fund on an annual basis to fund replacement of capital assets having a useful life of 20 years or less (e.g., fire apparatus, other vehicles, and equipment) with current revenue.

- The district will consider issuance of debt for large capital projects having a useful life over 20 years.
- The capital and operating budget processes shall be integrated to allow consideration of operating and capital expenditures within the context of the current and projected fiscal condition of the district.

Overview of the Capital Projects Fund

The capital projects fund was established in 2024 to establish a fiscal reserve for capital projects, improve accounting for capital projects, and provide transparency.

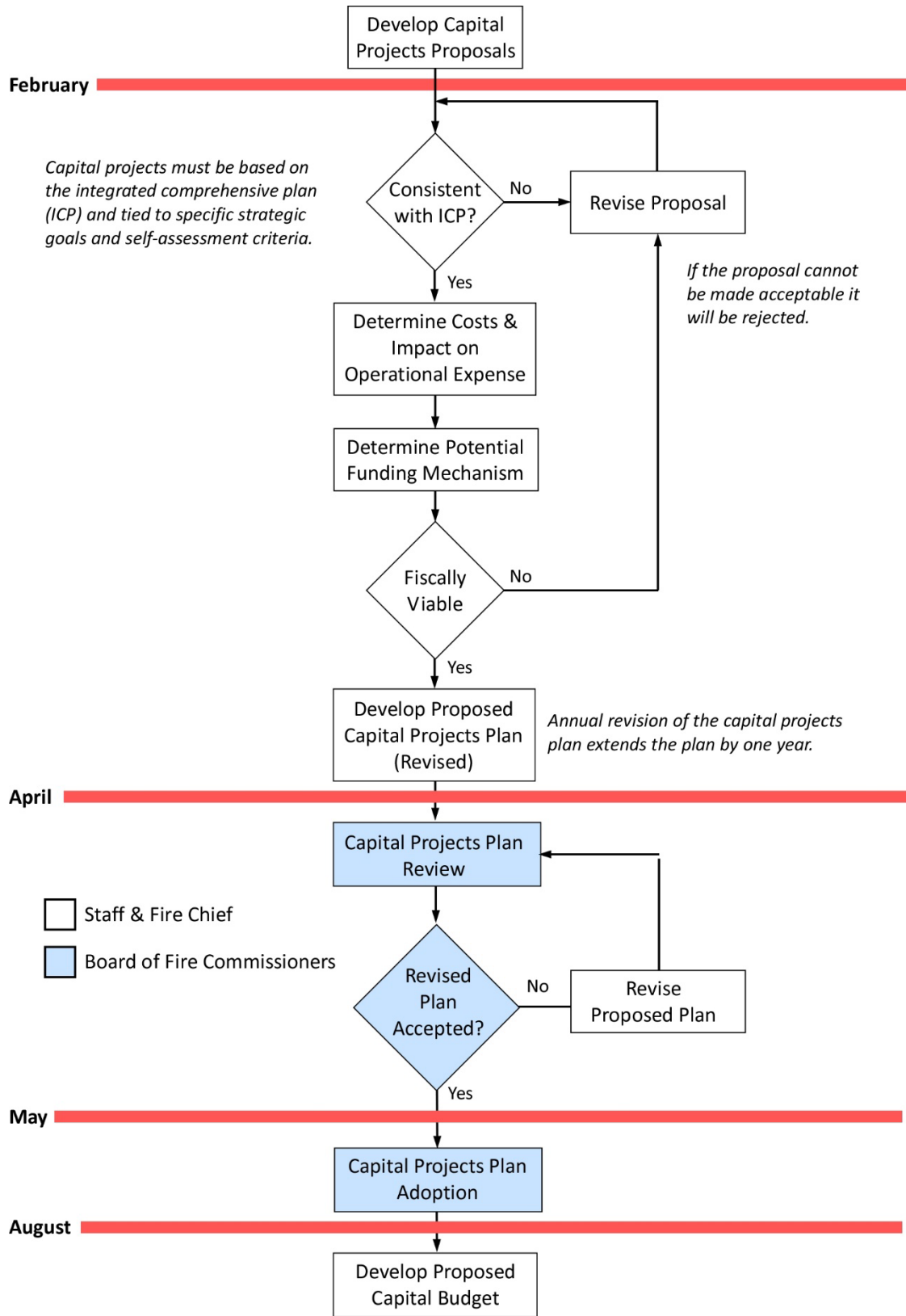
The major capital projects fund revenue stream is annual transfers from the general fund based on amortized projected capital projects expenses. Additional revenue includes capital projects fund investment interest (the balance in the capital projects fund is invested until expenditure is required) and may include revenue from sale of surplus capital assets.

Capital Projects Planning Process

The ECFR capital projects plan details the district's capital needs over a ten-year planning horizon. This plan includes projects completed in the previous year as well as those projected for the next ten years to maintain a vision for the future. In addition, the plan identifies longer term capital needs such as replacement of fire apparatus beyond the 10-year horizon to determine adequacy of funding for these capital projects. The capital projects plan is reviewed and updated as necessary on an annual basis. As the capital planning process impacts on the district's capital fund budget, planning is integrated with the district's budgeting process.

The capital projects plan does not involve appropriation of funds, but simply serves as a planning tool. The upcoming year's capital projects are incorporated into the annual budget process, with appropriations made through adoption of the budget. Mid-year changes to the capital plan and related budget items must be presented to the board of fire commissioners for adoption of the revision and budget adjustment as needed to appropriate funds for the revised project.

Figure 2. Capital Planning Process



Overview of the Capital Projects Fund

The capital projects fund is used to accumulate funds for equipment, apparatus, technological infrastructure, and facilities capital projects and to fund the expenses related to these projects. Separate line items within the capital projects fund are used to account for these four types of capital projects.

The district maintains a conservative philosophy for capital projects funding, operating on a pay as you go basis to as great an extent as possible. Using this approach, apparatus and equipment are amortized on a straight-line basis and funds are accumulated in the capital projects fund in anticipation of future purchases and cash is paid at the time of purchase.

In 2023 the district implemented a policy that debt may be considered for major capital projects such as fire station construction and purchase of apparatus. If the board of fire commissioners determines that a particular capital project will be funded with debt, the district will establish a bond fund to ensure accountability and transparency for bond revenue and related capital projects.

Beginning in 2024, the district budgeted transfer of funds from the general fund to the capital projects fund based on the fund balance and cash flow requirements. However, as identified in the district’s long term financial plan, absent an increase in revenue, the district will only be able to fund short term capital projects requirements.

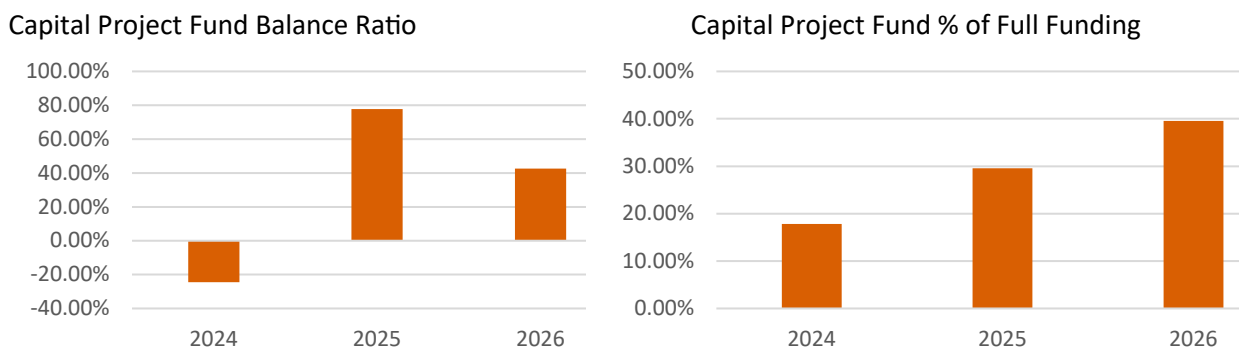
Capital Projects Fund Performance Measures

Two of the district’s fiscal performance measures relate directly to the capital projects fund:

- Percentage change in the capital projects fund beginning balance on an annual basis.
- Percentage of full funding of the capital projects fund based on straight line amortization of the future expense of capital projects (inclusive of inflation).

Figure 3 illustrates historical and projected values for these two measures.

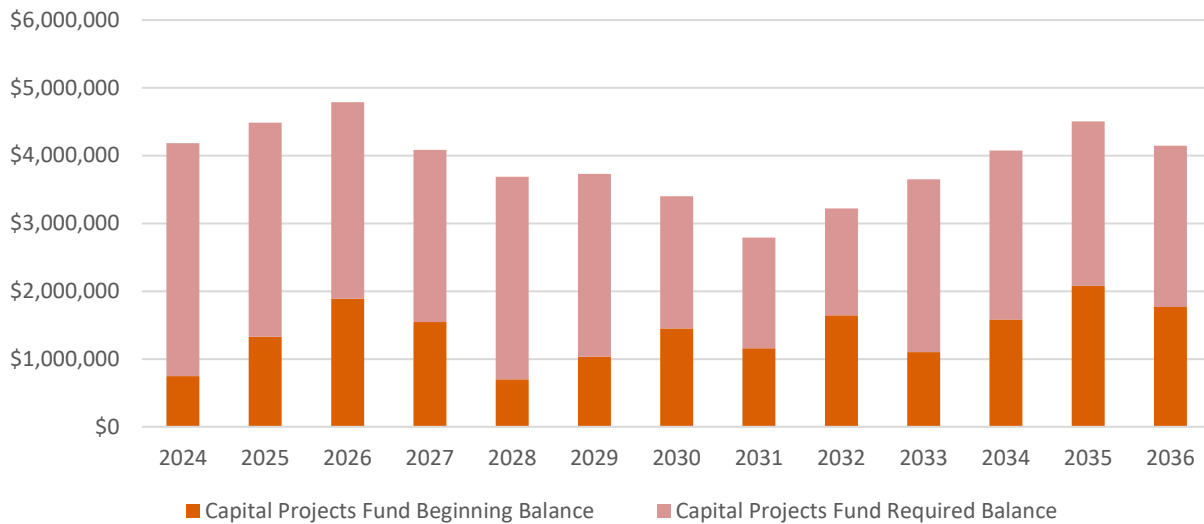
Figure 3. Capital Projects Fund Performance Measures 2024-2026



Considerations

The district has multiple apparatus that are past or approaching their end of useful life and ongoing capital equipment replacement requirements. In addition, the district maintains four facilities, each of which likely will require capital maintenance and/or renovation within the foreseeable future. While the district has been able to increase the amount of funding available for capital projects, the current beginning balance falls far short of that needed to address identified capital projects requirements (excluding yet to be identified facilities projects). Figure 4 illustrates the gap between the current and projected capital projects fund balance versus required balance (based on pay as you go funding).

Figure 4. Current and Projected Capital Projects Fund Beginning Balance



As illustrated in Figure 4, the capital projects fund beginning balance fluctuates over the next ten years based on the programmed schedule of capital projects. As the district was successful in passing a levy lid lift in 2024, and continues to transfer the necessary funds from the general fund to the capital projects fund, cash flow will allow the district to complete the programmed projects in the near to mid-term, but additional funding must be transferred to the capital projects fund over a longer timeframe or the district will need to consider other funding methods such as a voted, unlimited tax general obligation (UTGO) bond to provide the means to catch up to the required pay as you go level of funding.

Capital Project Categories

Projects funded by the capital project fund are divided into four major categories:

- Apparatus: Apparatus projects include purchase of fire engines, water tenders, and support vehicles.
- Equipment: Projects in the equipment category include purchase of self-contained breathing apparatus and any other equipment with a cost greater than the \$5,000 capital threshold.

- **Technology Infrastructure:** Technological infrastructure includes mobile and portable radios, computer servers, and other technological infrastructure with a cost greater than the \$5,000 capital threshold.
- **Capital Facilities:** Facilities projects include major repair and maintenance projects or construction of new facilities such as a fire station.

Within the categories of equipment and technological infrastructure, multiple items (e.g., thermal imaging cameras, or other equipment) may be grouped together as a capital project if the total cost exceeds the \$5,000 capital threshold.

Grants Management Fund

Consistent with the district's grants and grant management policies, the district may use grant funding to leverage existing funding for programs or projects which address the district's current priorities and policy objectives. If the outcome of a grant will incur an ongoing expense (e.g., purchase of equipment requiring maintenance), the ongoing expense must be considered in evaluating if the grant is an appropriate source of revenue for the program or project.

One example in which the district used a combination of a grant and funds from the capital projects fund was the procurement and installation of source capture diesel exhaust extraction systems at Stations 91, 93, and 94 in 2024.

Continuing Challenges

Supported by the board of fire commissioner's conservative fiscal philosophy, the district has been successful at early payoff of its limited tax general obligation bonds and increased funding for capital projects. However, while the district has sufficient revenue to meet near- to mid-term capital projects, there is insufficient revenue to meet longer term capital projects needs for apparatus and facilities without an additional revenue stream.

Comprehensive Capital Projects Funding

East County Fire and Rescue's strategy for comprehensive funding of capital projects includes use of funds from the district's general levy, transferred from the general fund to the capital projects fund. Given constitutional and statutory limitations on the district's general levy, major capital facilities, and potentially apparatus replacement projects will require future consideration of the use of voter approved debt to provide an effective funding mechanism and a dedicated revenue stream to pay debt service without adverse impact on the general fund.

Additional information on the East County Fire and Rescue's current and projected financial position is provided in the district's *Integrated Comprehensive Plan Volume 5-Long Term Financial Plan* (ECFR, 2023).

2025-2035 Capital Projects Schedule

East County Fire and Rescue’s 2025-2035 capital projects schedule is presented in Table 2. Project descriptions, justification, and funding are presented in subsequent sections of this plan. Additional information on funding is provided in the district’s *Integrated Comprehensive Plan Volume 5-Long Term Financial Plan*.

Table 1. 2025-2035 Capital Projects Schedule (Capital Projects Fund)

Apparatus	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Engine 94		\$942,982									
Engine 93							\$1,083,190				
Water Tender 93	\$172,958	\$527,742									
Water Tender 94					\$773,629						
Water Tender 91											
Chief 91	\$63,802	\$20,441									
Unit 94		\$85,330									
Chief 92			\$85,330								
Squad 91										\$302,820	
Equipment											
Extrication Equipment											
SCBA/Cylinders											
Fitness Equipment											
Fit Test Machine											
Thermal Imagers											
Breathing Air Compressor											
Breathing Air Fill Station											

Continued on the next page.

Table 1. 2025-2035 Capital Projects Schedule (Capital Projects Fund)

Technology Infrastructure											
Portable Radios	\$163,153										
Mobile Radios	\$91,209										
Computer Server											
Other Technology											
Facilities											
Station 91 R&M		\$31,000									
Station 93 R&M	\$16,170										
Station 94 R&M											
Live Fire Training Prop											
Station Replacement/Reno	\$9,292		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Station 91 Generator											
Station 93 Generator											
Total Expenditures	\$516,584	\$1,607,495	\$185,330	\$100,000	\$873,629	\$100,000	\$1,183,190	\$100,000	\$100,000	\$402,820	\$100,000

2025 Capital Projects Accomplishments

Replace Apparatus 1014 (currently assigned as Engine 94)

This capital project was initiated in December of 2023. However, delay in construction deferred the progress payment for chassis completion to FY2026 and final payment on delivery of the apparatus until fall of 2026.

This project involved the specification and purchase of a type one engine, and related equipment to replace Apparatus 1014. The replacement apparatus would be like that shown in Figure 5.

Figure 5. Replacement Type One Engine



Note: Adapted from Rosenbauer America (2024). *Rosenbauer custom chassis*. <https://bit.ly/4crsOKO>.

Apparatus 1014 is a 2005 Central States type one fire engine on a HME custom chassis. This apparatus is equipped with a 1500 gpm pump and 1000-gallon water tank. This apparatus also carries 1100' of 5" supply hose, 1000' of 2 1/2" hose, and 1000' of 1 3/4" hose. Apparatus 1014 is also licensed as a non-transport (emergency medical) aid vehicle by the Washington Department of Health and carries rope rescue, vehicle extrication, and water rescue equipment in addition to the standard complement of equipment required for a type one engine.

The engine purchased to replace Apparatus 1014 has a pump, water tank and hose bed capacity no less than the district's current type one engines. This engine is configured similarly to Apparatus 1020 (Engine 91) for consistency of the district's fleet but is engineered to provide improved performance and tactical capability. Specifications for the replacement apparatus were developed by a working group consisting of Assistant Chief Jacobs, Captain Prasch and firefighters representing the district's full- and part-time staff.

Priority

High

Status

Construction continues

Purpose & Justification

Apparatus 1014 was purchased in 2005 and will have reached the end of its useful life in 2025. This apparatus is in poor condition and consistently experiences higher repair and maintenance expenses than the district’s other engines. Apparatus 1014 accounted for 47.61% of the total fire engine maintenance expense over the last five years.

A joint purchase agreement was used for the procurement of this apparatus. This approach will provide the best value for the district and minimize procurement expenses as well as the cost of the apparatus.

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Required Funding

Table 3. Funding for Replacement of Apparatus 1014

Funding Source	Amount
Debt	
Capital Projects Fund	\$942,982
Grant Funding (Specify)	
Other	
Total	\$942,982

Estimated Change in Operational Expense

This capital project will reduce operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet of engines. Based on the historical data presented in the justification of this project, it is anticipated that the maintenance expense for this apparatus will be reduced by 75% in comparison to Apparatus 1014. In addition, establishing consistent make and model of apparatus will reduce parts inventory requirements and simplify routine preventative maintenance.

Submitted by

Captain John Prasch, 12/19/2023

Board of Fire Commissioners Action

Approved by the board of fire commissioners by Resolution 338-12192023 on 12/19/2023. Revised price approved 7/2/2024. Progress and final payment schedule revision approved by Resolution 361-12032024.

Command Vehicle Replacement

The district received a new 2025 Chevy Silverado in November of 2025. This vehicle replaces one of three older command vehicles. Another Chevy Silverado is planned to be purchased as part of the Capital Project Plan in 2026. The plan will be to then declare the 2012 Ford Expedition vehicle, that is currently assigned to the deputy chief as a command vehicle, as surplus and proceed with a sale for any financial value.

This project involved the purchase of a 2025 ½ ton, four-wheel drive pickup truck and related upfit (canopy, bed slide, lights, siren, and radio). The replacement apparatus would be like that shown in Figure 6. Specifications for replacement were developed by Chief Hartin and Assistant Chief Jacobs.

Figure 6. Chevrolet Silverado 1500 Crew Cab Pickup



Note: Adapted from <https://www.chevrolet.com/content/dam/chevrolet/na/us/english/index/shopping-tools/download-catalog/11-pdf/2023-chevrolet-silverado-hd-commercial-ebrochure.pdf>.

Priority

High

Status

Completed

Purpose & Justification

The district’s command officers respond to emergency incidents and function as the strategic level incident commander. The command officer’s vehicle provides an effective command post equipped with radio communications equipment, a mobile data computer, and adequate space for the incident commander as well as a support officer and senior advisor (when needed for larger or more complex incidents). The district’s terrain and adverse winter weather conditions require a four-wheel drive vehicle to provide all-weather access to all areas of the district. Use of a pickup truck rather than SUV allows transport of additional self-contained breathing apparatus cylinders and wheel system for a

stokes basket and keeps this equipment, self-contained breathing apparatus and protective clothing segregated from the passenger compartment of the vehicle.

Apparatus 1018 was purchased in 2012 and has more than 133,000 miles and is the newest of the district’s command and support vehicle. Apparatus 1012, currently in use as the assistant chief’s command vehicle is a 2005, Ford F-150 with over 120,000 miles and Apparatus 915 is currently in use as Unit 91 (utility vehicle) is a 2004 Ford F-150 with over 130,000 miles.

This vehicle was purchased through the Washington State Department of Administrative Services using a state bid contract. This approach will provide the best value for the district and minimize procurement expenses as well as the cost of the apparatus.

Figure 7. Current Command and Utility Vehicles



Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value. This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 4. Funding for Command Vehicle Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$85,330
Grant Funding (Specify)	
Other	
Total	\$85,330

Estimated Change in Operational Expense

This capital project will result in a reduction in operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet command and support vehicles. Routine maintenance expense for the new command vehicle will be similar to existing command vehicles (e.g., oil changes, etc.). However, the 2025 Chevrolet, Silverado 1500 command vehicle will be covered by a 3 year/36,000-mile bumper-to-bumper warranty and 5 year/60,000-mile powertrain warranty.

Submitted by

Captain John Prasch, 10/15/2024

Board of Fire Commissioners Action

Board of fire commissioners approved purchase order on 10/15/2025

Radio Replacement

This project replaced the district’s existing 800 MHz mobile and portable radios purchased in 2014 that are now out of support. These radios will be replaced with a mix of 800 MHz radios and multi-band (800 MHz, UHF, & VHF) radios. Sufficient multi-band radios will be purchased to provide a mobile radio for each front line and reserve apparatus and one portable radio for each front line and reserve apparatus. Single band 800 MHz mobile radios will be placed in each fire station and single band portables will fill out the inventory for all front line and reserve apparatus.

Table 5. Portable and Mobile Radio Requirements

Item	Number
800 MHz Portable Radios	16
All Band (800 MHz, UHF, VHF) Portable Radios	11
800 MHz Mobile Radios (Fire Stations)	3
All Band (800 MHz, UHF, VHF) Mobile Radios (Apparatus)	11
Total Radios	41

Priority

High

Status

Completed

Purpose & Justification

41 of the district’s portable and mobile radios are currently out of support and cannot be repaired if they become inoperative. Support will end for the remaining 11 radios in 2025 (at which point they may not be able to be repaired).

The radios specified in Table 5 would reduce the district’s inventory by 11 radios but would improve communications capability with all apparatus mobile radios and one portable per apparatus being able to communicate not only on the 800 MHz system, but also on UHF (Skamania County) and VHF (DNR) radio frequencies. The replacement radios would be like those shown in Figure 8.

Figure 8. 800 MHz and Multi-Band Portable and Mobile Radios



Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals one and four and CFAI critical criteria 9B.1 in Criterion 9B Communications System.

Table 6. Radio Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$254,362
Grant Funding (Specify)	
Other	
Total	\$254,362

Estimated Change in Operational Expense

The annual maintenance expense for each radio will be unchanged. However, limiting the radio inventory to the budget identified in Table 1 will reduce the fee that CRESA charges the district for radios on the system by \$7,700.

Submitted by

Captain John Prasch, 12/3/2024

Board of Fire Commissioners Action

Board of fire commissioners approved the purchase order by Resolution #361-12032024 12/3/2024

Station 93 Exterior Trim Repair and Painting

Station 93 was constructed in 1993 and expanded in 2005 to add living quarters, a storage building and live fire training facilities (see Figure 9). This building has masonry exterior walls, and a wood framed roof and gables on the front and sides of the building. The gables are sided with cement clapboard and the roof is metal over wood trusses and sheathing. This project would repair dry rotted wood trim, prep and paint the trim and cement board siding, and clean the exterior masonry walls.

Figure 9. Station 93, 121 NE 312th Avenue, Washougal, WA 98671



Priority

High

Status

Completed

Purpose & Justification

Station 93 is a valuable district asset. Deferred maintenance has resulted in deterioration of the building exterior (see Figure 10). Repair dry rotted wood trim, prep and paint the trim and cement board siding, and clean the exterior masonry walls will aid in preventing further exterior deterioration and maintain the value of this district asset.

Figure 10. Station 93 Exterior Trim Dry Rot



Strategic Goal and CFAI Accreditation Criteria

This project addresses strategic goals two and five. In addition, it addresses CFAI performance indicator 6B2 (building maintenance and repair) in Category 6-Physical Resources, Criterion 6B Fixed Facilities (CPSE, 2020).

Table 7. Funding for Exterior Trim Repair and Painting at Station 93

Funding Source	Amount
Debt	
Capital Projects Fund	\$16,170
Grant Funding (Specify)	
Other	
Total	\$16,170

Estimated Change in Operational Expense

This project will reduce the expense of future repairs to the exterior finish of this building by repairing existing damage and painting the wood trim. The extent of savings on future repairs has not been quantified.

Submitted by

Captain Cody Sorensen, 10/15/2024 (2025 Comprehensive Budget)

Board of Fire Commissioners Action

Board of fire commissioners approved the district’s 2025 comprehensive budget by resolution # 358-11192024 on 11/19/2024.

2026 Capital Projects

Replace Apparatus 1014 (currently assigned as Engine 94)

This capital project was initiated in December of 2023. However, delay in construction deferred the progress payment for chassis completion to 2026 and final payment on delivery of the apparatus until 2026.

Detail on this project is provided in addressing 2025 Capital Projects.

Replace Apparatus 1010 (currently in use as Water Tender 93)

Apparatus 1010 is a National Incident Management System (NIMS) type two support water tender equipped with a 750-gpm pump and 2500-gallon water tank.

This project was initiated in 2025 with a payment for the chassis approved and completed. This water tender will have a pumping capacity of at least 1250 gpm and water tank capacity of 2800 gallons. This apparatus will be configured differently than the district's current water tenders to improve rural water supply capability. These differences include:

- Increased water tank capacity (improved water delivery capability).
- Remote operated dump valves on the left, right, and rear of the apparatus (reduced handling time providing increased water delivery capability).
- Increased pump capacity with standard pump intake connections (increased interoperability and tactical flexibility).
- 30' of large (6" diameter hard suction hose with 5" Storz couplings).
- Lower placement of a 3000-gallon portable tank (improved ergonomics and speed of deployment).
- 1 ¾" attack lines (increased tactical flexibility).
- Hose bed capacity for attack rated 5" hose and 2 ½" hose (increased tactical flexibility).

Figure 12. Rosenbauer Commander Type Two Support Water Tender



Note: Adapted from General Fire Apparatus (2024). *Tenders*. <https://bit.ly/3WjOOBE>.

Priority

High

Purpose & Justification

Apparatus 1010 was purchased in 1999 and exceeded its useful life in 2019. Maintenance costs and challenges in obtaining parts have increased as this apparatus has aged.

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 9. Funding for Water Tender Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$700,700
Grant Funding (Specify)	
Other	
Total	\$700,700

While this apparatus was programed to be ordered in 2025, progress and final payments will be made in 2026. A payment of \$172,958 was completed. The Capital Projects Plan was updated to reflect the budget change with \$527,742 remaining to be remitted.

Estimated Change in Operational Expense

This capital project will reduce operational expenses for apparatus maintenance in the near term due to a reduction in the age of the districts fleet of engines. In addition, establishing consistent make and model of apparatus will reduce parts inventory requirements and simplify routine preventative maintenance.

Submitted By

Captain John Prasch, 12/3/2024

Board of Fire Commissioners Action

Board of fire commissioner's approval by resolution 361-12032024 on 12/03/2024.

Command Vehicle Replacement

This project involves the purchase of a ½ ton, four-wheel drive pickup truck and related upfit (canopy, bed slide, lights, siren, and radio). The replacement apparatus would be like that shown in Figure 6. Specifications for replacement were developed by Retired Fire Chief Hartin and Assistant Chief Jacobs.

Figure 13. Chevrolet Silverado 1500 Crew Cab Pickup



Note: Adapted from <https://www.chevrolet.com/content/dam/chevrolet/na/us/english/index/shopping-tools/download-catalog/11-pdf/2023-chevrolet-silverado-hd-commercial-ebrochure.pdf>.

Priority

High

Purpose & Justification

The district's command officers respond to emergency incidents and function as the strategic level incident commander. The command officer's vehicle provides an effective command post equipped with radio communications equipment, a mobile data computer, and adequate space for the incident commander as well as a support officer and senior advisor (when needed for larger or more complex incidents). The district's terrain and adverse winter weather conditions require a four-wheel drive vehicle to provide all-weather access to all areas of the district. Use of a pickup truck rather than SUV allows transport of additional self-contained breathing apparatus cylinders and wheel system for a stokes basket and keeps this equipment, self-contained breathing apparatus and protective clothing segregated from the passenger compartment of the vehicle.

With the purchase of this replacement vehicle Apparatus 1018 will be sold as surplus.

This vehicle will be purchased through the Washington State Department of Administrative Services using a state bid contract. This approach will provide the best value for the district and minimize procurement expenses as well as the cost of the apparatus.

Figure 14. Current Command and Utility Vehicles



Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 10. Funding for Command Vehicle Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$85,330
Grant Funding (Specify)	
Other	
Total	\$85,330

Estimated Change in Operational Expense

This capital project will result in a reduction in operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet command and support vehicles. Routine maintenance expense for the new command vehicle will be similar to existing command vehicles (e.g., oil changes, etc.). However, the 2026 Chevrolet, Silverado 1500 command vehicle will be covered by a 3 year/36,000-mile bumper-to-bumper warranty and 5 year/60,000-mile powertrain warranty.

Submitted By

Captain John Prasch

Board of Fire Commissioners Action

Board of fire commissioner’s approval by resolution 379-01202026 on 01/20/2026.

2027 Capital Projects

Command Vehicle Replacement

This project involves the purchase of a ½ ton, four-wheel drive pickup truck and related upfit (canopy, bed slide, lights, siren, and radio). The replacement apparatus would be like that shown in Figure 6. Specifications for replacement were developed by Chief Hartin and Assistant Chief Jacobs.

Figure 15. Chevrolet Silverado 1500 Crew Cab Pickup



Note: Adapted from <https://www.chevrolet.com/content/dam/chevrolet/na/us/english/index/shopping-tools/download-catalog/11-pdf/2023-chevrolet-silverado-hd-commercial-ebrochure.pdf>.

Priority

High

Purpose & Justification

The district's command officers respond to emergency incidents and function as the strategic level incident commander. The command officer's vehicle provides an effective command post equipped with radio communications equipment, a mobile data computer, and adequate space for the incident commander as well as a support officer and senior advisor (when needed for larger or more complex incidents). The district's terrain and adverse winter weather conditions require a four-wheel drive vehicle to provide all-weather access to all areas of the district. Use of a pickup truck rather than SUV allows transport of additional self-contained breathing apparatus cylinders and wheel system for a stokes basket and keeps this equipment, self-contained breathing apparatus and protective clothing segregated from the passenger compartment of the vehicle.

With the purchase of this replacement vehicle, either Apparatus 1012 will be sold as surplus or be retained and repurposed.

This vehicle will be purchased through the Washington State Department of Administrative Services using a state bid contract. This approach will provide the best value for the district and minimize procurement expenses as well as the cost of the apparatus.

Figure 16. Current Command and Utility Vehicles



Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 11. Funding for Command Vehicle Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$85,330
Grant Funding (Specify)	
Other	
Total	\$85,330

Estimated Change in Operational Expense

This capital project will result in a reduction in operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet command and support vehicles. Routine maintenance expense for the new command vehicle will be similar to existing command vehicles (e.g., oil changes, etc.). However, the Chevrolet, Silverado 1500 command vehicle will be covered by a 3 year/36,000-mile bumper-to-bumper warranty and 5 year/60,000-mile powertrain warranty.

Submitted By

Captain John Prasch

Board of Fire Commissioners Action

Pending

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

East County Fire and Rescue currently owns four (4) properties operated as fire stations.

Station 91 600 NE 267th Avenue, Camas Washington 98607 operates as the main station with a crew and administrative staff. Approximately 63.5% of the District's calls in 2025 were generated in this response area dictating this station be the priority for staffing. S91 was built in 2008 and is in generally good condition although showing age.

Station 94 1808 SE 352nd Avenue, Washougal Washington 98671 operates as the second staffed station for the district. If staffing allows the minimum number of firefighters, the district endeavors to assign firefighters to this station. Approximately 36.5% of the District's calls were generated from this location. S94 was built in 1979 (remodeled in 1996) and is in poor condition.

During the period in which the station was originally constructed and later remodeled, East County Fire and Rescue transitioned from a primarily volunteer-based fire department to a career department. Since that time, ECFR has continued to evolve into a career department supplemented by volunteers, requiring facilities that support 24-hour operations, including dedicated sleeping quarters, separate restroom and shower facilities, and a dispatch alerting ("tap-out") system. Station 94 has been modified to accommodate some of these needs, but this requires repurposing space that was not intended for those functions. A needs analysis has not been done to determine whether a replacement or renovation is appropriate, however, this is a list of issues that has prompted the idea of planning.

- The tap out system is semi-functional. It is in need of replacement.
- The tap out system does not disable the kitchen as would a modern system. This requires the crew to remember to turn off the stove before leaving for a call to avoid a fire in the station.
- Offices are being used as bedrooms.
- Mini-split heating and cooling systems were added to control the temperature for the crew. The mini-split systems are not ideal in the area the station is located as they are prone to mildew/mold build up. In 2025, an issue was detected requiring \$3007.08 in repairs. Although a proactive approach to cleaning has been instituted, the equipment needs to be routinely taken apart by a certified party and put back together for operation requiring extra maintenance costs.
- All equipment operates off of electricity.
- The station does not have a stationary emergency backup generator in case power is lost.

- The general appearance of the facility does not rise to the level of pride shown in other district owned property.

Station 92 4909 NE 292nd Avenue Camas Washington 98607 is leased by Silver Star Search and Rescue. This station is a pole barn with no purpose other than storing apparatus. Silver Star Search and Rescue is responsible for maintenance on the building, grounds and overhead doors. S92 was built in 1984 and is fair condition. It will require a new roof and siding however nothing is imminent.

Station 93 121 NE 312th Avenue Washougal Washington 98671 is partially leased by the Department of Natural Resources. The station is unstaffed and acts as a storage area and reserve apparatus garage for East County Fire and Rescue. The station was built in 1993 and had significant exterior repairs done in 2025 to repair siding, flashing, and other areas that allowed leakage. This and a new coat of paint cost \$16,170.00. The station’s layout would not meet the criteria of a livable station if a need to reallocate resources surfaced. The bathrooms and showers are located in the entry hallway requiring a firefighter to shower in an area open to the public, or, requiring us to lock the front doors and bathrooms to allow privacy. The station is in fair condition with the recent repairs, however, would require significant renovations if it were to be considered for 24 staffing and/or administrative occupation.



Station 91



Station 92



Station 93



Station 94

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020). This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 12. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2028 Capital Projects

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 13. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2029 Capital Projects

Replace Apparatus 914 (currently in use as Water Tender 94)

Apparatus 914 is a National Incident Management System (NIMS) type two support water tender equipped with a 500-gpm pump and 2500-gallon water tank.

This project involves the purchase of a type two support water tender and related equipment. This water tender would have a pumping capacity of at least 1250 gpm and water tank capacity of 2800 gallons. This apparatus would be configured similarly to the district's newest water tender to simplify training and interoperability

Figure 17. Rosenbauer Commander Type Two Support Water Tender



Note: Adapted from General Fire Apparatus (2024). *Tenders*. <https://bit.ly/3WjOOBE>.

Priority

High

Purpose & Justification

Apparatus 914 was purchased in 2003 and exceeded its useful life in 2023. Maintenance costs and challenges in obtaining parts have increased as this apparatus has aged.

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district's prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Table 14. Funding for Water Tender Replacement

Funding Source	Amount
Debt	
Capital Projects Fund	\$773,629
Grant Funding (Specify)	
Other	
Total	\$773,629

Estimated Change in Operational Expense

This capital project will reduce operational expenses for apparatus maintenance in the near term due to a reduction in the age of the districts fleet of tenders. In addition, establishing consistent make and model of apparatus will reduce parts inventory requirements and simplify routine preventative maintenance.

Submitted By

Captain John Prasch

Board of Fire Commissioners Action

Pending

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 15. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2030 Capital Projects

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 16. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2031 Capital Projects

Replace Apparatus 1024 (currently assigned as Engine 93-Reserve Engine)

This project involves the purchase of a type 1 engine and related equipment to replace Apparatus 1024. This apparatus would be configured similarly to the type one engine purchased delivered in 2026 to ensure consistency of the district's fleet of engines (but would have minor design and equipment changes to improve operational effectiveness). The replacement apparatus would be like that shown in Figure 18.

Figure 18. Replacement Type One Engine



Note: Adapted from Rosenbauer America (2024). *Rosenbauer custom chassis*. <https://bit.ly/4crsOKO>.

Apparatus 1024 is a 2010 Sutphen type one fire engine. This apparatus is equipped with a 1500 gpm pump and 650-gallon water tank. This apparatus also carries 1100' of 5" supply hose, 1000' of 2 ½" hose, and 1000' of 1 ¾" hose. Apparatus 1024 is also licensed as a non-transport (emergency medical) aid vehicle by the Washington Department of Health and carries rope rescue, vehicle extrication, and water rescue equipment in addition to the standard complement of equipment required for a type one engine.

The engine purchased to replace Apparatus 1024 has a pump, water tank and hose bed capacity no less than the district's current type one engines. This engine is configured similarly to Apparatus 1020 (Engine 91) for consistency of the district's fleet but is engineered to provide improved performance and tactical capability. Specifications for the replacement apparatus were developed by a working group consisting of Assistant Chief Jacobs, Captain Prasch and firefighters representing the district's full- and part-time staff.

Priority

High

Purpose & Justification

Apparatus 1024 was purchased in 2026 as a surplus apparatus from Camas Washougal Fire Department. In late 2025, apparatus 1014 suffered a catastrophic body failure. An emergent need to replace that engine lead us to discussion with CWFD about apparatus 1024 since it had been replaced in their fleet with a new engine. This allowed East County Fire and Rescue to review and alter our Capital Projects Plan. In 2031 this engine will have reached the end of its useful life.

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Required Funding

Table 17. Funding for Replacement of Apparatus 1024

Funding Source	Amount
Debt	
Capital Projects Fund	\$1,083,190
Grant Funding (Specify)	
Other	
Total	\$1,083,190

Estimated Change in Operational Expense

This capital project will reduce operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet of engines. Based on historical data it is anticipated that the maintenance expense for this apparatus will be reduced by a replacement at this age. In addition, establishing consistent make and model of apparatus will reduce parts inventory requirements and simplify routine preventative maintenance.

Submitted By

Captain John Prasch

Board of Fire Commissioners Action

Pending

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 18. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2032 Capital Projects

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 19. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2033 Capital Projects

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 20. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2034 Capital Projects

Replace Apparatus 1021 (Currently assigned Squad 91)

This capital project will be initiated in 2034 with anticipation that one or both of the two current apparatus used as squads will have increased maintenance costs and down time as they age. Squad 91 and 94 were purchased and put into service a year apart, 2020 and 2021.

This project involves the specification and purchase of a type six wildland engine also known as a squad.

Figure 19. Replacement Type Six Wildland Engine



Apparatus 1021 currently assigned Squad 91 is a 2020 Ford F550. Its main use is for response to harder to reach areas of our district. This often pertains to areas of steep, rocky, narrow, forest, or unmaintained or unimproved roads. The vehicle carries EMS, rope rescue, and wildland firefighting equipment in addition to the standard complement of equipment required for a type six engine.

Specifications for the replacement apparatus were developed by a working group consisting of Assistant Chief Jacobs, Captain Prashch and firefighters representing the district's full- and part-time staff.

Priority

High

Purpose & Justification

Apparatus 1021 was purchased in 2020 and is anticipated to have increased maintenance cost and downtime. This apparatus is in good condition currently, however, type six engines are routinely used in extreme conditions such as poor or no road maintenance, off road, steep rocky condition and consistently experiences rough and rugged driving needing 4 x 4 capability. In 2034 Squad 91 will be 14 years old and is expected that a replacement will be necessary. Both Squad 91 (apparatus 1021) and

Squad 94 (apparatus 1022) were purchased within one year of each other and mechanical issues should be planned for. Moving one of these squads to a reserve may need to be considered.

Strategic Goal and CFAI Accreditation Criteria

This capital project addresses strategic goals to strengthen the district’s prevention, education, and response programs and to identify and apply best practice to achieve continuous improvement of effectiveness, efficiency, and value.

This project addresses all CFAI critical criteria and performance indicators in Category 6-Physical Resources, Criterion 6C Apparatus and Vehicles Maintenance (CPSE, 2020).

Required Funding

Table 21. Funding for Replacement of Apparatus 1021

Funding Source	Amount
Debt	
Capital Projects Fund	\$302,820
Grant Funding (Specify)	
Other	
Total	\$302,820

Estimated Change in Operational Expense

This capital project will reduce operational expenses for apparatus maintenance in the near term due to a reduction in the age of the district’s fleet of engines. In addition, establishing consistent make and model of apparatus will reduce parts inventory requirements and simplify routine preventative maintenance.

Submitted by

Chief Black

Board of Fire Commissioners Action

Pending

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 22. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2035 Capital Projects

Station Replacement/Renovation

This project will require a multi-year approach due to the significant costs associated with replacing or renovating one or more district-owned facilities. Accordingly, capital funding for this effort will need to be phased and balanced with other priority projects to ensure affordability and long-term financial stability.

Priority

High

Purpose & Justification

Explained in 2027 as a multi-year plan.

Table 23. Funding for Station Replacement/Renovation

Funding Source	Amount
Debt	
Capital Projects Fund	\$100,000
Grant Funding (Specify)	
Other	
Total	\$100,000

Estimated Change in Operational Expense

This capital project will reduce long-term operational expenses associated with facility maintenance and repairs. Developing or renovating a station specifically designed for 24-hour operations will improve building efficiency and durability, while eliminating the recurring costs of modifying and maintaining a facility that was not originally intended for continuous emergency response use.

Submitted By

Chief Black

Board of Fire Commissioners Action

Pending

2026-2035 Capital Projects

The district is likely to face the need for significant capital facilities projects within the next ten years. At present, available revenue is insufficient to fully fund these future capital needs. The district's long-term financial plan will need to be continually revisited to address this funding gap. As with all capital planning, projected timelines and priorities may require adjustment in the event of revenue shortfalls, emergent operational needs, or catastrophic equipment or facility failures that necessitate the reallocation of available funds.

References

Center for Public Safety Excellence (CPSE). (2020). *Quality improvement for the fire and emergency services*. Chantilly, VA: Author.

East County Fire and Rescue (ECFR). (2023). *Long-term financial plan*. Camas, WA: Author.