



# Capital Projects Update

April 2024

# Fire Station 52



INTEGRITY LOYALTY DUTY RESPECT

# Fire Station 45



INTEGRITY LOYALTY DUTY RESPECT



CENTRAL KITSAP  
FIRE & RESCUE

CENTRAL KITSAP  
FIRE

CENTRAL KITSAP  
FIRE

LOCAL 2819



45

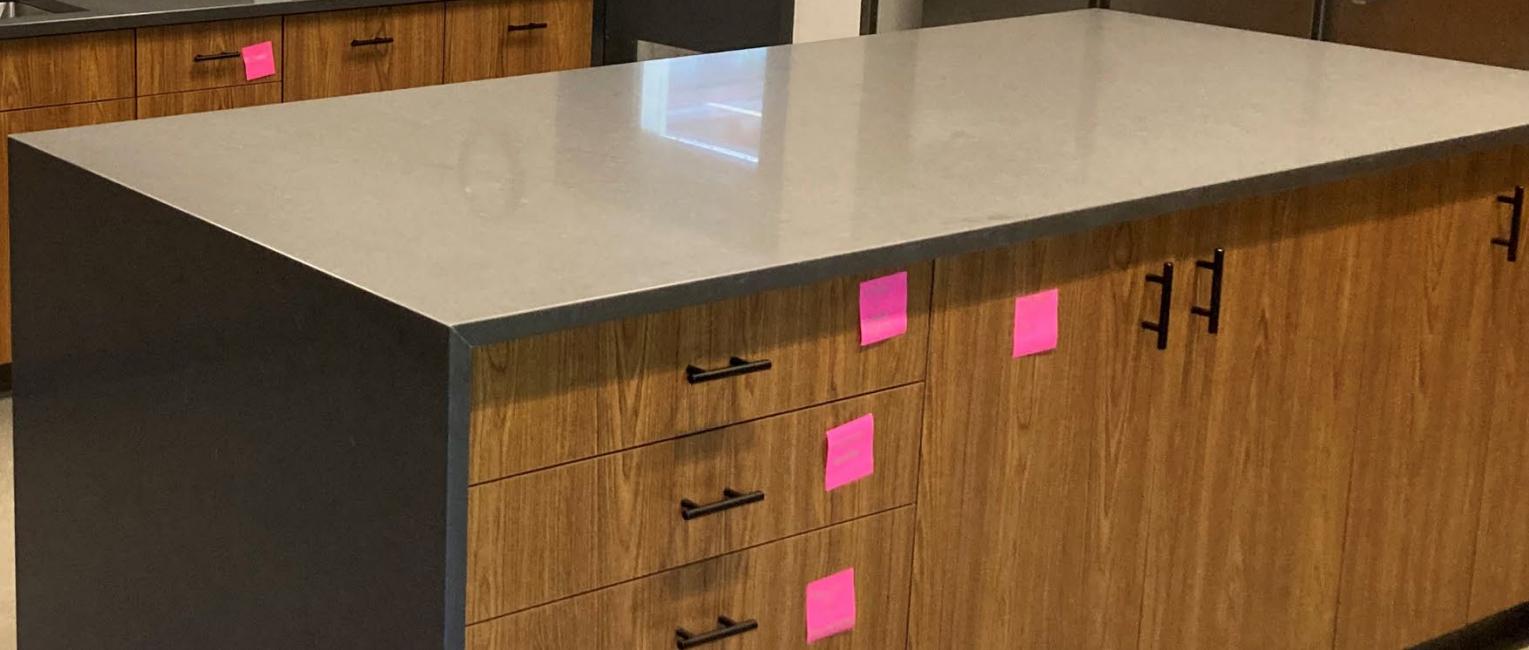
CENTRAL  
FIRE

CKFR

CENTRAL KITSAP  
FIRE & RESCUE

545







OFFICE

EXIT



LLEWELLYN

CAPT STEBOR

STEBOR

CENTRAL WISCONSIN  
E45  
STEBOR

WISCONSIN  
SCIENCE

WISCONSIN  
SCIENCE



# Open House!!

Our North Perry Community Fire Station 45 Open House  
is scheduled for Saturday, May 4, 2024,  
11:00am – 1:00pm.



# Fire Station 57



INTEGRITY LOYALTY DUTY RESPECT



bird  
ELECTRIC CORP.  
800-779-2112 • 360-542-8229

OX  
USA.com

CENTRAL KITSAP

USA.com





SJIII 3219

4284

RAYJACK





# Fire Station 51



RICEfergusMILLER



INTEGRITY LOYALTY DUTY RESPECT













# Fire Station 53



RICEfergusMILLER



INTEGRITY LOYALTY DUTY RESPECT

# Sta. 53 Project Status cont.

- The building permit submitted to Kitsap County Department of Community Development on March 6<sup>th</sup>, waiting for initial comments.
- We have set a timeframe of June 11, 2024, as a goal for bid opening.
- These goals would place a construction timeframe beginning mid-July.
- The estimate has come in at \$3,852,965 including contingencies



# Seismic Upgrades Sta.'s 42, 56, & 64



INTEGRITY LOYALTY DUTY RESPECT

# Seismic Upgrades cont.

- Packaging these three projects into one “Bundled” bid.
- We are targeting August of 2024 to go out to bid.
- We are hopeful of a bid opening timeframe late September of 2024.
- Sequenced for operational needs to optimize emergency response times and location of resources. Will start with Sta. 56, then 64, and end with 42.



# Capital Facility Bond, Costs Vs. Forecast Costs

Central Kitsap Fire & Rescue  
Capital Facilities Plan  
01 November 2018 (Last Published) versus 12 April 2024

Target Decision Date: August 2020	Operational		Operational		Under Construction		Under Construction		Permitting		Defining Scope & Schedule		Select Removal or Replace		Select Removal or Replace		New Bond Scope Expansion		New Bond Scope Expansion		
	Estimated	Actuals	Estimated	Actuals	Estimated	Current	Estimated	Current	Estimated	Forecast	Estimated	Forecast	Estimated	Forecast	Estimated	Forecast	Estimated	Forecast	Estimated	Forecast	
Project Sequence	S2	S2	45	45	57	57	51	51	53	53	42/56/64	42/56/64	41	41	41	41	Fuel & Wash Stations	Fuel & Wash Stations	Existing Elements	Existing Elements	
Target Bid Date	Anderson 118	Anderson 118	North Park	North Park	Coho Run	Coho Run	Seabeck	Seabeck	Seabeck	Seabeck	Three Stations	Three Stations	Meadowdale	Meadowdale	Meadowdale	Meadowdale	NEW	NEW	REPLACE	REPLACE	
Substation Completion Date	11 Apr 21	11 Apr 21	11 May 22	11 May 22	10 Jun 21	10 Jun 21	01 Jun 20	10 Jun 20	01 Jun 20	01 Jun 20	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	01 Jun 24	
Robinson Estimate	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ 4,395,419	\$ -	\$ -	\$ -	\$ -	
Site Improvements	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ 1,940,445	\$ -	\$ -	\$ -	\$ -	
Raw Construction Budget	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ 6,335,864	\$ -	\$ -	\$ -	\$ -	
Construction Cost Escalation	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ 391,637	\$ -	\$ -	\$ -	\$ -	
Target Bid Date at 4.0% per year above October 2019	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ 6,727,501	\$ -	\$ -	\$ -	\$ -	
Target Bid Date at 2.0% per year above October 2019	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ -	\$ -	\$ -	\$ -	
Construction Budget, Including Inflation	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ 6,147,631	\$ -	\$ -	\$ -	\$ -	
Soft Costs	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	
Property Acquisition (Anticipated Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Proceeds (Anticipated Use Proceeds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ANTICIPATED PROJECT BUDGET	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ 7,147,631	\$ -	\$ -	\$ -	\$ -	
Individual Project Differences	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
Approximate Building Square Footage	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ -	\$ -	\$ -	\$ -	
Approximate Construction Cost/Square Foot	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -	\$ -	
Cumulative Project Costs	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ 6,847,631	\$ -	\$ -	\$ -	\$ -	
Cumulative Net Differences	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ 707,631	\$ -	\$ -	\$ -	\$ -	

**Notes:**

- Note increase in building square footage...
- Note increase in building square footage...
- Trigger building work expanded to include new station & fueling stations.
- All this line only design cost for Re Wash & Fuel Stations are reflected in the above costs. This line is \$112,000.
- Note reduction in building square footage...
- If three Stations to a single Contractor...
- Estimate includes Phases 1 & 2. An escalation to the scope of work to include a new building station is being considered.
- If this line no additional cost for new Fuel Station are reflected in the above costs.

**Summary of Bond Requirements:**

Station	Original Estimate	Forecasted Estimate	Forecasted as % of Original
Anderson 118	\$ 4,395,419	\$ 4,395,419	100.00%
North Park	\$ 4,395,419	\$ 4,395,419	100.00%
Coho Run	\$ 4,395,419	\$ 4,395,419	100.00%
Seabeck	\$ 4,395,419	\$ 4,395,419	100.00%
Three Stations	\$ 4,395,419	\$ 4,395,419	100.00%
Meadowdale	\$ 4,395,419	\$ 4,395,419	100.00%
Fuel & Wash Stations	\$ -	\$ -	-
Existing Elements	\$ -	\$ -	-
<b>Total</b>	<b>\$ 26,372,814</b>	<b>\$ 26,372,814</b>	<b>100.00%</b>

**Summary of the Replacement of Station #1:**

Station	Original Estimate	Forecasted Estimate	Forecasted as % of Original
Station #1	\$ 1,000,000	\$ 1,000,000	100.00%
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>100.00%</b>



# Capital Facility Bond Forecast – 4/12/2024

- Approximately 74.36% of the Bond costs complete or under construction.
- We will have Sta. 52, 45, & 57 completed by June 1, 2024.
- We expect Sta. 51 to be 95% complete by December 31, 2024.



# Capital Facility Bond Forecast – 4/12/2024

- With current spending and projections, we are \$614,212 over the Capital Facility Bond budget of \$58,300,00.
- This current total is \$58,914,212.
- These figures are adjusted as contingencies are brought back into the total as unexpended funds.
- We are hoping for a favorable bids on upcoming projects, which should produce competitive bidding.





# *CENTRAL KITSAP*

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## *FIRE & RESCUE*

**2024 Fire Levy Lid Lift**

# Who we are

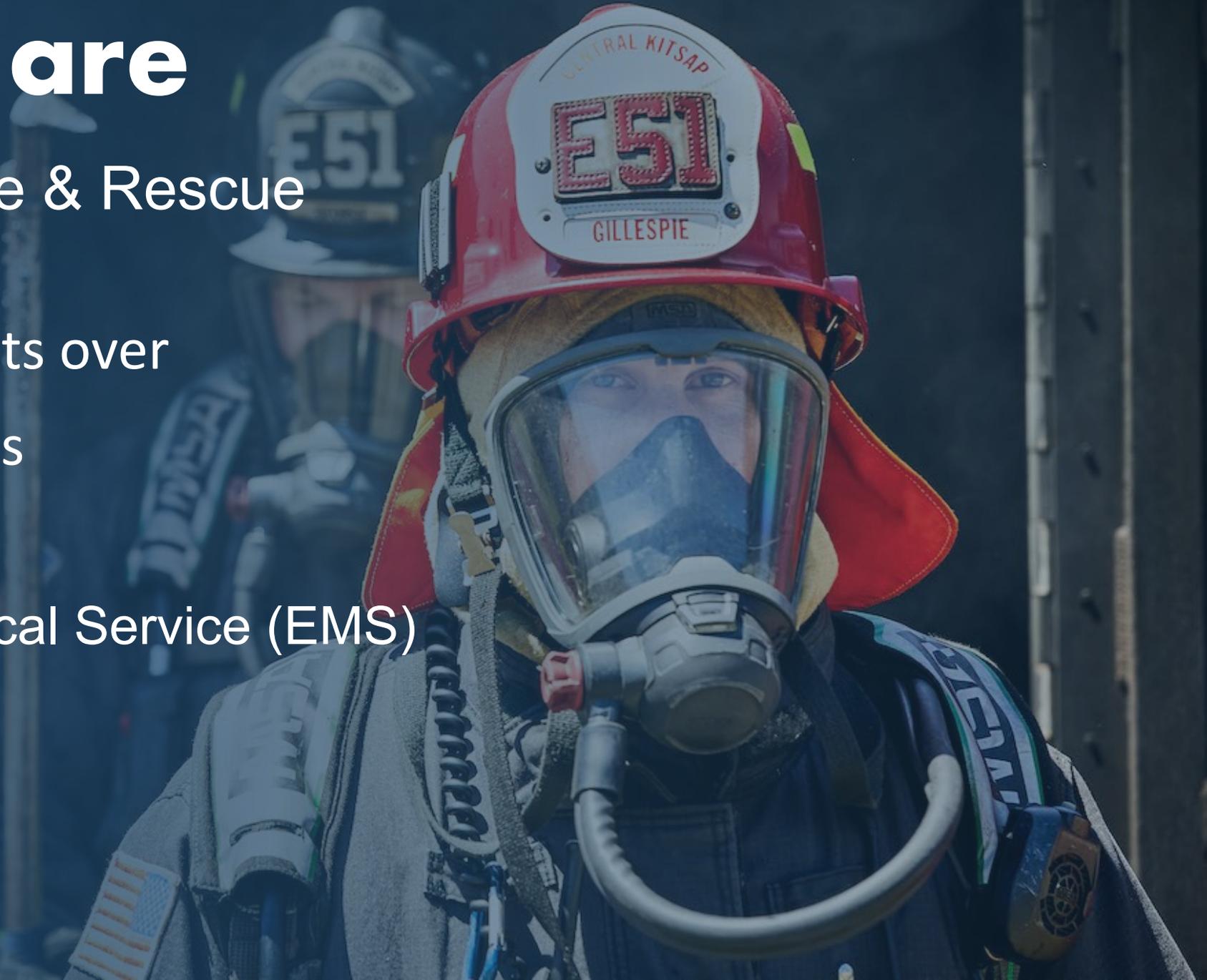
Central Kitsap Fire & Rescue  
(CKFR) serves

**74,800** residents over

**115** square miles

We provide

- Emergency Medical Service (EMS)
- Fire Suppression
- Rescue
- Fire Prevention
- Public Education



# We are accountable to our taxpayers

- CKFR operates under a balanced budget
- Maintains adequate emergency reserves
- Has passed all its independent financial and accountability audits.

**AA+:** Our strong financial practices have earned us one of the highest possible credit ratings.

# Call Volumes

Last year, emergency personnel responded to:



**11,384** calls



**68%** were EMS-related

Call volumes have increased **39%** in the last five years.

# How we fund emergency services

Daily operations funded fire levy capped at \$1.50 per \$1,000 of assessed property value. (65%)

EMS separate levy capped at \$0.50 per \$1,000. (20%)

Other revenues ~ remaining (15%)

*2020 Facilities Bond cannot be used for Operations*



# Why did the levy rate drop?

Levy rates fall as assessed property values rise.

In 2019, voters approved a rate of \$1.50.

Since then, it has dropped to \$1.34.



**AS AVS  
GO UP**

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**LEVY RATES  
GO DOWN**



# Our Challenges

Calls increased 39% in the last five years. 11,384 in 2023, 68% EMS

Revenue from the fire levy is not keeping up with higher call volumes and costs to provide service.

Our community requires additional firefighters/paramedics to maintain the level and quality of emergency services.

Emergency apparatus ~ replaced to ensure reliability responding to calls.

# What is a levy lid lift?

At times, we must ask voters to reset our fire levy to \$1.50 per \$1,000, which is the amount previously approved by voters.

This is known as a "lid lift" and helps us keep up with higher call volumes and costs to provide service.

# What will the levy fund?



Six firefighters next six years. This will allow us to staff two additional stations (Lake Symington and Olympic View) 24 hours a day and reduce response times districtwide



Replace an ambulance and refurbish up to three engines to save taxpayers up to \$2 million



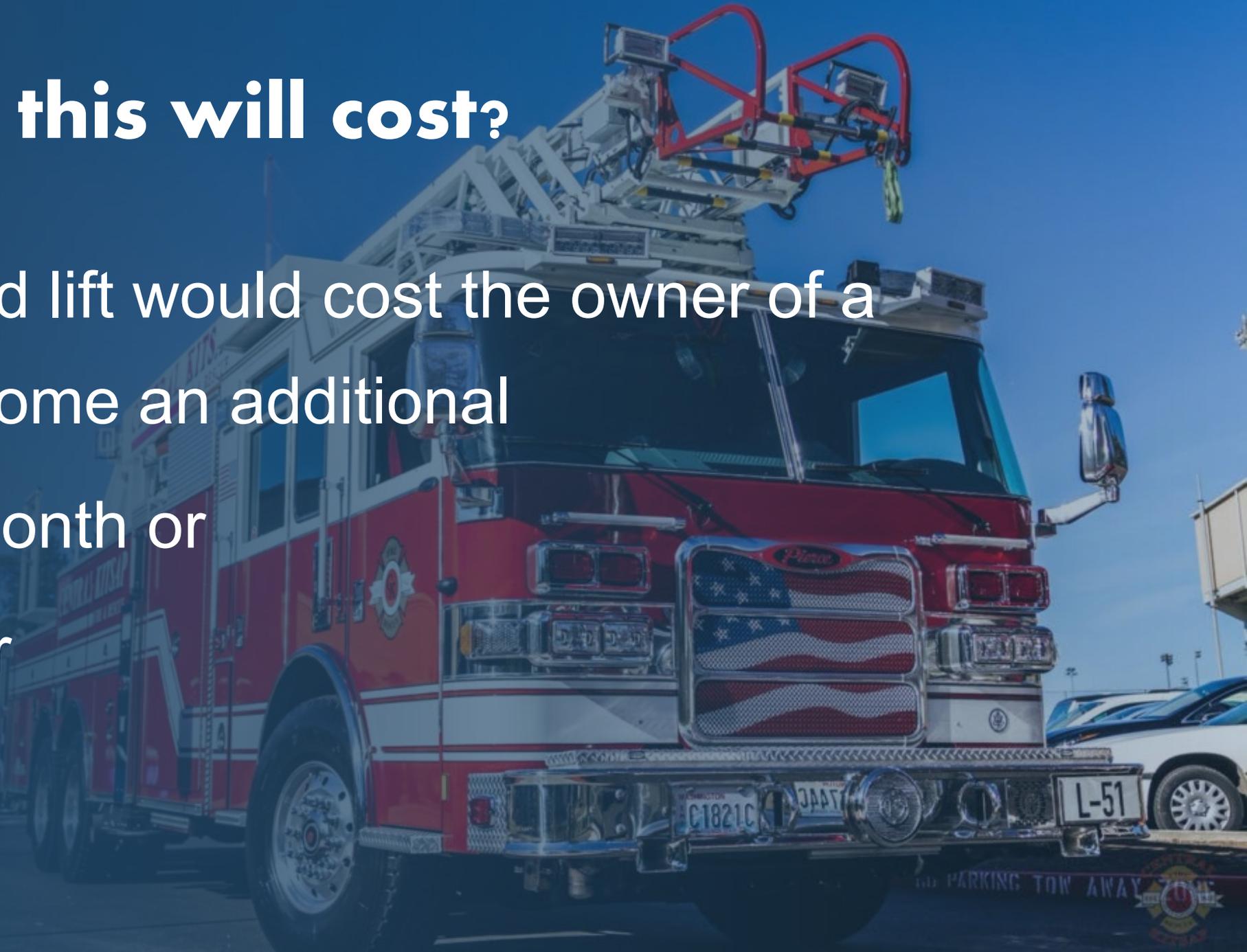
Improve firefighter and paramedic training programs



Fund our CARES program to reduce non-emergency 911 calls and improve service for residents

# What will this will cost?

The **\$0.16** lid lift would cost the owner of a **\$500,000** home an additional **\$6.67** per month or **\$80** per year



**When is the election?**

**August 6, 2024**

Primary Election Ballot

# Questions?



**Chief Jay Christian**

[jchristian@ckfr.org](mailto:jchristian@ckfr.org)

(360) 447-3550

Learn more at [www.ckfr.org](http://www.ckfr.org)