

Consider Approval of an Ordinance
Budget Adjustment
Kinman House Foundation
Police Department Sally Port Roof

City Council Meeting

April 2, 2024

Melinda Moritz, Public Works Director

Summary

- Question
 - City Council is being asked to consider approval of an Ordinance authorizing a budget adjustment in the amount of \$84,232.00 from the General Fund Reserve to fund Kinman House foundation and the Police Department sally port repairs
- Options
 - Approve the adjustment
 - Deny the adjustment
- Declaration
 - Staff recommends approval of the budget adjustment

Purpose

- Consider approval of an Ordinance
- Authorizing a budget adjustment (\$84,232) from the General Fund Reserve
- For Kinman House foundation and Police Department sally port roof repairs

Purpose

- Kinman House Foundation
 - Building is almost 100 years old
 - Foundation is sinking from age, water, and from nearby tree root invasion
 - Needs new piers, cut tree roots
- Police Department Sally Port
 - This portion of structure is original to 1973 construction
 - Roof not properly installed
 - Needs new decking, interior plywood, roof system, and then paint

Fiscal Impact

- Kinman House Foundation Repairs
 - Cost for Project \$32,441.14
 - Contingency (15%) \$ 4,866.00
 - **Total** **\$37,307.00**
- Police Department Sally Port Roof Repairs
 - Cost for Project \$40,804.33
 - Contingency (15%) \$ 6,121.00
 - **Total** **\$46,925.00**
- Total Budget Adjustment: \$84,232.00
- Funds would come from the General Fund Reserve, which had a balance of \$5,919,097 as of 9/30/23

Recommendation

- Staff recommends:
 - Approval of an Ordinance authorizing a budget adjustment in the amount of \$84,232.00
 - To fund repairs to both buildings