

TO: Public Health & Safety Committee
FROM: Brian Hurley, Fire Chief
DATE: June 13, 2023
SUBJECT: Fire Station T1 Kitchen Project

1) Recommended Action:

Informational Only. Future action will be full City Council approval of a budget amendment to utilize additional funds from the Facility Reserve Fund.

2) Background:

Headquarters Fire Station T1 was dedicated in June 2000 and is currently staffed daily by a minimum of six responders and five daytime staff. City facilities staff works to keep the stations functioning but 23 years of continuous use has taken a toll. The kitchen facilities are in need of an upgrade. The cabinetry shows significant wear with appliances and fixtures at the end of their useful life. Facilities and Fire Department staff have worked with a local architectural firm to draft a proposal for a remodel of the kitchen. Staff will have a presentation and opportunity to ask questions at the Committee meeting.

3) Policy Support:

Strategic Priorities and Goals 2023-24
D. Provide and Sustain Quality Public Safety Services

4) Alternatives:

☐ Scale down the project or delay it to a future time.

5) Fiscal Notes:

Project cost estimate provided by the architect is \$118,489. This includes new cabinets, appliances, and associated costs and fees. Staff proposes approval of an additional \$6,511 as a contingency for a total approval of \$125,000. From the current budget, funds come from savings from Station T1 flooring replacement (\$50,368), diversion from the Station T2 kitchen project (\$40,000), and funds from the Facility Reserve Fund (\$34,632). The 2021/22 repair and maintenance budget had an unspent balance of about \$10,800 for T1 kitchen updates that was unspent due to schedule limitations. At years end, it will require a budget adjustment to account for the funds from the Facility Reserve Fund. There are sufficient funds in the Reserve to cover this expenditure.

6) Attachments:

None