



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** David Sykes  
William L. McDonald  
Jennifer Maguire

**SUBJECT: FIRE FACILITIES ASSESSMENT  
AND FUNDING**

**DATE:** May 24, 2013

Approved

Date

5/24/13

## RECOMMENDATION

Approve the following adjustments to the 2013-2014 Proposed Capital Budget in the Construction and Conveyance Tax – Fire Protection Purposes Fund:

1. Increase the Fire Facilities Remediation project by \$275,000.
2. Eliminate the Reserve: Facilities Improvements by \$275,000.

## BACKGROUND

Staff reports annually on the Deferred Maintenance and Infrastructure Backlog (DMIB) through the Transportation and Environment Committee. In the report submitted to the Transportation and Environment Committee on April 17, 2013, Public Works reported the total unfunded DMIB is currently estimated at \$909 million of which \$113 million is estimated for City facilities. Inevitably, this large backlog leads to projects with a more immediate need. In the last two years, this has become increasingly evident in Fire facilities as several significant unanticipated projects have developed at several stations as a direct result of deferred maintenance. Projects have included a significant remodel at Fire Station 11 to address mold and rodent issues as well as an even larger project at Fire Station 5 to abate mold.

These projects have led staff to realize the need to more completely understand the deferred maintenance needs within Fire facilities, which led to a recent in depth assessment of Fire Stations that were built around the same time as Fire Station 5 and 11. In anticipation of the facility rehabilitation needs, as part of the 2012-2013 Midyear Budget Review and the 2013-2014 Proposed Capital Budget, Reserves for Facilities Improvements in the amount of \$756,000 and \$275,000, respectively, in the Construction and Conveyance Tax – Fire Protection Purposes Fund were established to help ensure that some funding is available for these critical fire stations needs as they are identified.

**ANALYSIS**

Public Works staff enlisted the services of a consultant to provide assessment of five additional Fire Station locations. Out of this assessment, significant needs were identified at four of the five locations. Given available funding, based on these assessments, only the most significant issues at these stations related to preservation of infrastructure elements such as roof replacement and exterior waterproofing are recommended to be funded with the goal to increase the longevity and functionality of these facilities. The costs associated with these needs are summarized in the table below in highest priority order:

<b>Location</b>	<b>Cost of Critical Rehabilitation and Repair Needs</b>	<b>Major Needs Identified</b>
Fire Station 16	\$500,000	Mold abatement, asbestos floor tile removal, repiping, roof replacement, flooring, showers, and electrical
Fire Station 03	\$950,000	Floor tile removal, repaint, restrooms, roof replacement, air conditioning unit replacement, interior and exterior wall patching, and electrical
Fire Station 30	\$845,000	Floor tile removal, repaint, showers, roof, air conditioning unit replacement, and electrical
Fire Station 13	\$465,000	Floor tile removal, roof replacement, restrooms, exterior siding, and air conditioning unit replacement
Fire Station 04	\$75,000	Floor tile removal, workout room HVAC, and showers
<b>Total</b>	<b>\$2,835,000</b>	

The costs identified are estimates of expected work and could change significantly once work is started at these facilities. Within these stations, Public Works is aware of mold present within the walls of Fire Station 16. Air tests have determined that the air in the station is unaffected; however, given the condition of the station and the confirmed mold, this location has been identified as the highest priority location.

In order to partially address the immediate needs for Fire Station rehabilitation and repair, it is recommended through various budget actions to establish a Capital Budget appropriation in the Construction and Conveyance Tax – Fire Protection Purposes Fund in the amount of \$1,631,000. As part of the forthcoming memorandum to adjust various 2012-2013 appropriations scheduled for City Council consideration on June 18, 2013, the Administration will recommend to eliminate the Reserve: Facilities Improvements in the Construction and Conveyance Tax – Fire Protection Purposes in the amount of \$756,000 and allocate it to the Fire Facilities Remediation project. Further, it will be recommended to liquidate Staffing for Adequate Fire and Emergency Response Grant Reserve in the General Fund in the amount of \$600,000 and to reallocate the funding to the Fire Facilities Remediation project. This reserve is no longer needed as the

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SAFER related training costs were absorbed by savings in Fire Department's personal services appropriation. As part of the forthcoming Manager's Budget Addendum regarding Amendments to the 2013-2014 Proposed Operating and Capital Budgets, the Administration will recommend to rebudget the entire Fire Facilities Remediation project amount of \$1,356,000. The rebudgeted amount and this recommended action of this Manager's Budget Addendum, which allocates \$275,000 to the Fire Facilities Remediation project will bring the 2013-2014 total available funding for Fire Station rehabilitation and repair to \$1,631,000.

The Administration has identified Fire Station 16 and Fire Station 3 as the highest priority for repair and rehabilitation in 2013-2014. The various recommended budget actions as outlined would provide funding to support deferred infrastructure needs at these stations and allow for some additional contingency funding for unforeseen issues. Further as additional funding in the Construction and Conveyance Tax – Fire Protection Purposes becomes available, it will be prioritized to fund the critical repair needs at the other Fire Stations identified in this memorandum.

/s/  
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/s/  
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Fire Chief

/s/  
JENNIFER MAGUIRE  
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