

FIRE REPAIR SHOP 2015 PROPOSED EXECUTIVE BUDGET ITEM

Notes for the Capital Improvements
Committee

October 24, 2014

Fire Repair Shop – Annex Construction Analysis

1. Current Repair Shop
2. Review of Alternatives
3. Proposed Budget Solution

Fire Repair Shop – Annex Construction

1. Current Repair Shop

- Built in 1929
- Has only 3 bays available for cab tilting
- Narrow repair stalls
- Inadequate space for reserve fleet
 - Annual cost of \$70,000 - \$80,000
- Inefficient circulation
- Poor lighting

Fire Repair Shop – Annex Construction

2. Review of Alternatives

- Consolidation with DPW Facilities
 - 2003 study concluded no feasible options
 - Central garage
 - Garage clear space is 24 feet
 - Ladder trucks need at minimum 30 feet of clear space
 - Northwest Garage
 - Study explored 3 options and determined none were feasible
 - Not enough storage for reserve fleet
 - A non central location increases out of service length and fuel costs
 - Lincoln Avenue
 - Tow lot, self help station, and solid waste transfer would need to be relocated
 - Study recommended City build a new repair facility

Fire Repair Shop – Annex Construction

2. Review of Alternatives (2013 – 2014)

- New Repair Shop at a new location
 - Cost estimate of \$15.1 million
 - Does not include land acquisition (if necessary)
- Construct an Annex at the current location
 - Cost estimate of \$10.7 million
 - Provides department with 11 bays able to accommodate cab tilting
 - Allows department to use current space more efficiently for equipment repair, welding/fabrication, and facilities repairs
 - Provides quickest and cost effective solution

Fire Repair Shop – Annex Construction

3. Proposed Budget

- Construct Annex building
 - 2015 budget includes \$2.9 million
 - Budget impact offset by Reducing major capital equipment replacement
 - 2014 budget was \$2.2 million
 - 2015 request was \$3.1 million
 - 2015 proposed is \$414,000