




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Memorandum

Date: November 29, 2022
To: Mayor and Council Members
From: Michael Rogers, City Manager 
Via: Kris Balaji, Director, Development Services
CC: Midori Lichtwardt, Assistant City Manager
Robert Armijo, P.E., City Engineer
Lauren Gonzalez, Management Analyst I

Subject: Project Status for Capital Improvement Project (CIP) 71109 Fire Training Tower Apparatus

On July 20, 2021, Mayor Young requested a discussion on the \$350,000 shortfall for the prorated cost between Tracy Rural and the City for the Regional Fire Training Center (item 435). The item was seconded by Councilmember Davis. Below is a brief history of the project funding commitments from the City and Tracy Rural. Following the funding update, the Engineering staff has provided an overall project status update.

Funding Update

The City in coordination with SSJCF has the following project funding available:

The original budget project was estimated at \$430,000 in 2019 plus the land contribution. Tracy Rural funded \$200,000 and the City contributed \$230,000 plus land contribution.

In 2021, the construction estimate was increased to \$1,185,000; an increase of \$755,000. Using a formula of 37/63 prorata split, Tracy Rural's contribution was increased to \$456,689 (\$200,000 original budget plus \$256,689). Tracy Rural approved the additional funding on May 4, 2022. The City's portion increased to \$708,311 (\$230,000 original budget plus \$478,311). The City Council approved this with budget adoption in FY 2022/23.

With the award of the San Joaquin County ARPA Grant, the total project budget has been revised to \$3,784,235. Year to date the project design costs are \$112,239 and remaining committed funds is \$3,671,996.

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FUNDING SOURCE	Funding Committed	Year to Date Expenses	Funding Balance
Tracy Rural	\$ 456,689	\$ -	\$ 456,689
369 - TIMP Public Safety Fire	\$ 478,311	\$ -	\$ 478,311
605 - Equipment Replacement	\$ 250,000	\$ 112,239	\$ 137,761
ARPA - SSJCF	\$ 2,599,235	\$ -	\$ 2,599,235
Total Budget	\$ 3,784,235	\$ 112,239	\$ 3,671,996

Background

A Fire Training Facility, CIP 71109, was included in the 2013 Citywide Public Safety Master Plan (CPSMP) for construction at the location of the Police Gun Range on South Tracy Blvd and was included in the Nexus Study for that location. Subsequent to the 2013 CPSMP adoption, the South San Joaquin County Fire Authority (SSJCFA) recommended an alternate location at the NEI Reservoir on Chrisman Road to be more suitable to their needs. On February 5, 2019, Council approved Resolution 2019-013 creating CIP 71109, for the Fire Training Tower Apparatus at the NEI Reservoir (Project).

Project Design & Construction

The Engineering Division began project design for the Chrisman Road location with the understanding that the CPSMP update (and the related Nexus Study) would address the location change. The design was completed in mid-2020, however, there was a significant funding gap that had to be considered before the Project could be advertised for bids. In late fall 2021, the Engineering Division in coordination with the SSJCFA decided to advertise the Project for bids with their assurance that the funding gap would be addressed once the contract costs were finalized.

The Project was advertised for competitive bids on January 20, 2022, and received bids were publicly opened on February 22, 2022. At the time the project was advertised, it was anticipated that the CPSMP Update (and the related Nexus Study) that included the Chrisman Road project site would be presented for adoption by Council early in 2022, providing the required California Environmental Quality Act (CEQA) clearance for the Project. The adoption of six of the infrastructure master plans has since been delayed due to internal discussions regarding the Master Plans and related Nexus Studies. The plans are anticipated to go to Council in early 2023, rendering the Project without CEQA clearance. Staff was directed to initiate a standalone CEQA clearance for the Project site and has submitted the requested clearance for the Chrisman location. On August 16, 2022, City Council approved resolution 2022-112 to reject all bids for the Project and defer rebidding until the completion of the CEQA Review process for the project site.

On October 4, 2022, Chief Bradley notified Engineering staff through email that the SSJCFA received ARPA Grant Funding for the Project. In light of the additional funding and to better meet the needs of SSJCFA, Chief Bradley requested that staff hold off on the rebid for Phase 1 of the project in order to discuss additional components to add to the project that were slated for Phase 2.

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Recent Efforts

Engineering Staff has reached out to the SSJCFA to facilitate the discussion of additional project needs. The SSJCFA was able to obtain additional grant funding to build a classroom facility to provide clinical training for future events such as the COVID-19 Pandemic. SSJCFA has requested to relocate the facility from the 2-acre site south of the NEI location to the proposed 5-acre site directly East of the NEI location. They have also requested to update the project scope to tentatively include a 1,900 sq. ft. training classroom to include privacy partitions for clinical training purposes, three standard offices attached to the classroom facility, as well as restroom and shower facilities to accommodate up to 40 individuals for training purposes, up to one and a half acres of asphalt for emergency vehicle training, up to an acre of concrete for training, and parking to accommodate training personnel. SSJCFA has also requested additional acreage to accommodate for a retention pond and adequate drainage for water usage at the site from fire equipment.

The project will require additional civil and structural design to include water, wastewater, storm drainage, and power for the proposed modifications. Engineering Staff has tentatively scheduled a meeting with SSJCFA personnel to create a detailed scope of work during the week of November 28, 2022. The change of location will require new CEQA documentation to be submitted for review and tentatively will require National Environmental Quality Act (NEPA) documents to comply with Federal Funding requirements. Engineering staff and SSJCFA personnel will work to meet all the requirements of the project in order to meet the ARPA funding deadline to encumber funds by December 31, 2024 and expend all funding by December 31, 2026.

CITY OF TRACY

