



South San Joaquin County Fire Authority

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STAFF REPORT

TO: Board of Directors **MEETING DATE:** August 14, 2024

PREPARED BY: Randall Bradley, Fire Chief

APPROVED BY: Randall Bradley, Fire Chief

ITEM: APPROVE AND ADOPT A RESOLUTION ALLOCATING \$340,000 OF THE SURPLUS FUNDS FROM FISCAL YEAR ENDING JUNE 30, 2023 TO THE SOUTH SAN JOAQUIN COUNTY FIRE AUTHORITY'S FIRE TRAINING FACILITY PROJECT

RECOMMENDATION

Approve, by resolution, the allocation of \$340,000 of the surplus funds from fiscal year ending June 30, 2023 to the South San Joaquin County Fire Authority's Fire Training Facility project.

BACKGROUND

The need for Fire Training Facility was identified in the 2013 Citywide Public Safety Master Plan (CPSMP) for construction at the location of the Police Gun Range on South Tracy Boulevard 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. On February 5, 2019, Council approved Resolution No. 2019-013 creating CIP 71109, for the Fire Training Facility Project at the new location.

The original Phase 1 of the Project (\$1.2 million) was funded by the Tracy Rural Fire District (TRFD) and the City of Tracy (City). The City was in the process of issuing the Requests for Proposals for construction through the competitive bidding process when San Joaquin County awarded South San Joaquin Fire Authority \$2.6 million of American Recovery Plan Act (ARPA) funding to expand Phase 1 of the project. Phase 1 of the project was expanded to include the following:

- Designate 5.13 acres for Fire Training Facility and develop site plan
- Develop two acres of designated site (grading, asphalt, drainage and concrete pad)
- Site Utilities (electrical, water and two fire hydrants)
- Fencing and electric gate

- Erect portable training tower acquired through FEMA Assistance to Firefighters Grant
- Purchase/Install 40-person pre-manufactured classroom, three offices, clinical space, kitchenette and restrooms

Planned Phase 2 of the project includes additional paved training grounds, a storage facility and training props.

At the City of Tracy’s direction, SSJCFA engaged Schack and Company to complete the site plan and the construction drawings for both Phase 1 and Phase 2 of the project. Phase 2 was included to prepare for future funding opportunities for “shovel ready” projects. After completion and approval of the site plan, construction drawings and required studies, the Tracy City Council dedicated 5.13 acres of land for the project and approved the CEQA study on May 21, 2024. Request for Proposals were published on May 24, 2024 and the bid period closed on July 16, 2024. Four bids were received and the lowest, responsive bidder is scheduled to be awarded the contract at the council meeting on September 3, 2024.

DISCUSSION

The project was originally estimated to be underfunded by \$318,000 and staff had planned to request the use of reserves to fund the shortfall. Unfortunately, the project costs were underestimated by \$1,333,658. To address the additional shortfall, staff is recommending the portable classroom be moved to Phase 2 of the project, which would leave a funding shortfall \$337,093. It is anticipated that Phase 2 will be funded by a \$2 million federal grant.

Staff is requesting the \$337,093 shortfall be funded by the allocation of surplus funds from fiscal year ending June 30, 2023. Surplus funds from fiscal year ending June 30, 2023 totaled \$1,141,895. The SSJCFA Surplus Fund Ad Hoc Committee met on August 8, 2024, where staff presented the proposal for discussion and the Committee’s consideration.

The City has agreed to defer permit fees and other project management costs to reduce the overall project cost and subsequently reduce required funding.

Current Funding

Tracy Rural Fire District (Commitment 10/18)	\$200,000
City of Tracy (Commitment as of 10/18)	\$250,000
Tracy Rural Fire District (Commitment 5/22)	\$272,794
City of Tracy (Commitment 5/22)	\$454,658
County ARPA Grant	\$2,599,235
Total Funding	\$3,776,687

Pre-Bid Estimated Costs

Engineering and Consultants	\$300,000
Habitat Mitigation	\$106,000
Consultant Estimate (Includes 5% contingency, 2.5% inspection)	\$2,689,540
Portable Classroom	\$1,000,000
Total Estimates	\$4,095,540

Post-Bid Estimated Costs

Engineering and Consultants	\$308,000
Habitat Mitigation	\$106,000
Contract Bid (Includes 5% contingency, 2.5% inspection)	\$3,699,780
Portable Classroom	\$1,200,000
Total Estimates	\$5,313,780

Post-Bid Estimated Costs Excluding Portable Classroom

Engineering and Consultants	\$308,000
Habitat Mitigation	\$106,000
Contract Bid (Includes 5% contingency, 2.5% inspection)	\$3,699,780
Total Estimates	\$4,113,780

Funding Shortfall Excluding Classroom

Post-Bid Estimated Costs	\$4,113,780
Committed Funding	\$3,776,687
Shortfall	\$337,093

ATTACHMENTS

1. Resolution allocating \$340,000 of the surplus funds from fiscal year ending June 30, 2023 to the South San Joaquin County Fire Authority's Fire Training Facility project