



CITY OF KIRKLAND

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Kathy Brown, Public Works Director
Chris Dodd, Facilities Manager

Date: October 6, 2015

Subject: Public Works Maintenance Center and City Hall Annex Furniture

RECOMMENDATION:

Staff recommends that the City Council approve an increase to the City Hall Remodel Project furniture contract (CON 15/349) by \$68,700 to include purchasing new furniture for both the Public Works Maintenance Center and the City Hall Annex.

By taking action on this memorandum during approval of the consent calendar, City Council is authorizing staff to increase the current contract not-to-exceed amount from \$600,000 to \$668,700. The total cost of the additional furniture is \$80,000, which includes state use tax of 9.5% and contracted service for space planning needs. The total cost will be split between the Maintenance Center Expansion Project (at \$45,000) for the proposed Maintenance Center reconfiguration, and the facilities working capital budget (at \$35,000) for the City Hall Annex. The current balance of the Maintenance Center Expansion Project is \$1.168 million, and there is adequate facilities working capital to fund the \$35,000 for the City Hall Annex furniture.

BACKGROUND DISCUSSION:

Public Works Department staffing has evolved over the last several years in response to the annexation of the Juanita, Finn Hill, and Kingsgate (JFK) neighborhoods in 2011 and to support the substantial growth in the City of Kirkland's Capital Improvement Program (CIP), including transportation, utilities, parks, and facilities. Staff and equipment were added to Public Works maintenance operations in 2011. Additional staffing associated with (CIP) expansion is in the 2015-2020 CIP, and Council has authorized Public Works to move forward with hiring of the new staff. The current configurations of furniture, fixtures, and equipment (FF&E) at the City Hall Annexation (CH Annex) and the Maintenance Center are old and inefficient, do not maximize the use of existing space, and will not accommodate approved added staffing. Both buildings are at capacity and cannot accommodate any additional staffing with the existing FF&E systems.

The excellent pricing for refurbished FF&E for the City Hall Remodel project provides a cost effective opportunity to revamp the office layouts at the Maintenance Center and the CH Annex to provide added capacity for staff expansions. At the Maintenance Center, “drop-in” work stations will also become available to enhance coordination between environmental compliance staff, CIP project engineers, and Maintenance/Operations personnel. Additionally, replacing the FF&E in these two buildings provides an important service and maintenance efficiency for Facilities operations and maintenance. Standardizing FF&E to the greatest extent possible will allow Facilities to more efficiently inventory and store replacement and expansion FF&E components.

The new furniture system purchased for the City Hall remodel provides for smaller, more compact work spaces, while enhancing the usability of each individual workspace. Public Works and Facilities are requesting purchasing the same furniture system for both the City Hall Annexation (CH Annex) and the Maintenance Center (MC). The new system would meet current needs and accommodate some additional future growth.

RECOMMENDED ACTION:

Staff recommends Council approval to amend the current contract with Arnolds Office Furniture from a do-not-exceed amount of \$600,000 to \$668,700 to include the additional cost of furniture requested for the City Hall Annex building and the Maintenance Center. In doing so this action would include authorizing approval to use the funding sources identified above to cover the full cost of the furniture replacement.

FISCAL NOTE

CITY OF KIRKLAND

Source of Request							
Kathy Brown, Public Works Director							
Description of Request							
Authorization to purchase new furniture systems at an estimated cost of \$80,000 for the Maintenance Center and City Hall Annex as described in the attached memo. The funding source for the Maintenance Center purchase (\$45,000) is the Maintenance Center Expansion capital project (CGG 0037 002). The funding source for the City Hall Annex purchase (\$35,000) is from Facilities Fund working capital.							
Legality/City Policy Basis							
Fiscal Impact							
One-time use of \$45,000 from the Maintenance Center Expansion project (CGG 0037 002). This project is able to fully fund this request. One-time use of \$35,000 from Facilities Fund working capital. This reserve is full able to fully fund this request.							
Recommended Funding Source(s)							
	Description	2016 Est End Balance	Prior Auth. 2015-16 Uses	Prior Auth. 2015-16 Additions	Amount This Request	Revised 2016 End Balance	2016 Target
	Facilities Working Capital	1,308,066	0	0	35,000	1,273,066	N/A
Reserve	2016 Estimated balance assumes use of \$3.15 million for funding in the proposed 2015-2020 CIP and an increase to the Facilities Fund Operating Reserve of \$250,000. These actions will be formalized with the 2015 Mid-biennial Budget adjustments adopted by Council in December.						
Revenue/Exp Savings							
Other Source	Maintenance Center Expansion Project CGG 0037 002 has a current project balance of \$1.168 million.						
Other Information							
Prepared By	Neil Kruse, Senior Financial Analyst				Date	October 22, 2015	