



Legislation Text

File #: 16-485, **Version:** 2

Ordinance No. 16-80 amending Ordinance No. 15-86 (2016 Appropriation Ordinance) for a Supplemental Appropriation to the Public Safety Sales Tax (PSST) Fund in the amount of \$3,200,000 for Public Safety Projects

Presenter:

Kara Skinner, Chief Financial Officer

Summary:

The attached ordinance is a supplemental appropriation for the PSST Fund in the amount of \$3,200,000 for the City's share of a regional public safety firing range, a portion of the Fire Station #1 renovation, and a portion of the Sand Creek Police substation design and construction. The \$3,200,000 will be placed into three project accounts: \$1,050,000 for the public safety firing range; \$1,300,000 for the Fire Station #1 renovation; and, \$850,000 for the Sand Creek substation design and construction.

Previous Council Action:

On November 25, 2015, City Council approved the original 2016 Budget per Ordinance No. 15-86, which included the appropriation of funds for the PSST Fund.

Background:

This supplemental appropriation is for the following purposes:

PUBLIC SAFETY FIRING RANGE

City Council recently approved covenant modifications at the Pikes Peak International Raceway (PPIR) to allow for the development of a public safety training facility to be used by the Colorado Springs Police Department (CSPD) and other Pikes Peak area public safety agencies. The first phase of the development is construction of a public safety firing range.

CSPD has an emergent need for a firing range. CSPD has used a firing range located at the Pikes Peak Community College (PPCC) since 1994. Last year, flooding severely damaged this range and, instead of choosing to rebuild, CSPD has elected to partner with the El Paso County Sheriff's Office (EPSO) and the Fountain Police Department (FPD) to construct a range that better meets training needs. In addition, PPCC is sensitive to the well-being of its students who are military veterans and has asked CSPD to find a new training location so the continuous sound of gunfire is not disruptive.

Together, CSPD, EPSO, and FPD (the TRIAD) will contract with a local public safety non-profit, the Colorado Training Institute for Public Safety (COTIPS), to facilitate the construction of the new firing range. This firing range will only be used for public safety purposes. Thanks, in part, to a

contribution from the Police Foundation of Colorado Springs, architectural designs are complete. The newly designed location offers three 50-yard and one 100-yard ranges compared to the two 25-yard and one 100-yard ranges at PPCC. The new range will also have four compressed-air, turning target systems while the current range only has two. Funding for the target systems was received from the Office of Colorado Peace Officer Standards and Training; and, regional asset forfeiture funds are committed to pay for a project director to oversee construction. If approved by City Council, the draw from the PSST fund balance will allow construction to begin.

The initial construction cost estimate is \$1,900,000. This cost includes earthwork, erosion/drainage control, electrical systems, and installation of target systems. The TRIAD agencies have agreed to share the cost of construction based on the number of authorized shooters from each agency who will use the site. At this cost, CSPD's obligation is up to \$1,050,000. All partners continue to research possible in-kind resource contributions which have the potential to reduce the overall cost. However, CSPD has been asked to vacate the firing range at PPCC by the end of 2016 if feasible, therefore it is important to begin construction at the new site as quickly as possible to meet that request.

FIRE STATION #1 RENOVATION

The renovation of Fire Station #1 is a voter approved PSST project. The current available budget in the Fire Station #1 project account is \$2,094,000. In addition, it is anticipated that the soon to be completed voter-approved PSST Fire Station #21 project account will have approximately \$254,000 remaining which is planned to be applied to the Fire Station #1 renovation. This provides a total of \$2,348,000 for the Fire Station #1 renovation.

Request for Proposals (RFP) for the renovation have been received and the current construction estimates range from \$3,100,000 to \$3,200,000. In addition, \$438,000 is needed for contingency and equipment, resulting in a total estimated project amount of \$3,638,000.

Funding of up to \$1,300,000 is required to cover the budget gap for the project.

PARTIAL FUNDING OF SAND CREEK SUBSTATION DESIGN AND CONSTRUCTION

The current Sand Creek Substation was built in 1988 and opened for service in 1989. Since the substation opening, it has been necessary to increase the number of staff members who work out of this facility to properly respond to the calls for service. Despite multiple reconfigurations and remodels of the existing facility, this building can no longer adequately accommodate the operational needs of the area.

In August of 2015, City Council approved the acquisition of land for a new, more appropriately sized, Sand Creek Police Substation near Academy Park Loop and Inverness Drive. In addition, City Council appropriated \$400,000 in the 2016 Capital Improvement Program budget to begin architectural design work. However, additional funding of \$850,000 is needed to allow CSPD to enter into a contractual agreement with a qualified architectural and engineering design firm that has previous experience in designing law enforcement facilities, and that can serve as a consultant through the construction process. Any funds remaining after entering into this contract will be used to offset future project costs.

The design will incorporate the best design features of the Stetson Hills and Gold Hill substations with enhancements to certain features as necessary to meet the needs of the community and the employees who serve it. It is anticipated that the new building will have an approximate footprint of 43,000 square feet (Gold Hill - 33,428 square feet). It should house two community rooms, a large public lobby, multiple interview rooms for officers to take citizen complaints or victim statements in privacy, and a fingerprinting room to serve the public. Within the structure, emphasis on officer safety and security will be a priority. The architectural design should allow for a complex that is functional, sustainable, flexible, and adaptable for the next 30-50 years.

Financial Implications:

The 2015 end-of-year available fund balance is \$8.16 million, or 26.2%. During 2016 there is an anticipated contribution to the fund balance of just over \$230,000. The supplemental appropriation of \$3.2 million would decrease the estimated 2016 end-of-year available fund balance to approximately \$5.19 million, or 16.7%, which is the target fund balance percentage for the PSST Fund.

Board/Commission Recommendation:

The \$3,200,000 draw from the fund balance for the public safety projects was presented to the PSST Oversight Committee (OC) on July 6, 2016. The PSSTOC unanimously approved a motion in support of this supplemental appropriation.

Stakeholder Process:

N/A

Alternatives:

N/A

Proposed Motion:

Move approval of the Ordinance for a Supplemental Appropriation to the Public Safety Sales Tax (PSST) Fund in the Amount of \$3,200,000 for Public Safety Projects.

An Ordinance Amending Ordinance No. 15-86 (2016 Appropriation Ordinance) for a Supplemental Appropriation to the Public Safety Sales Tax (PSST) Fund in the Amount of \$3,200,000 for Public Safety Projects