

Burleson Police Department Building Update October 16, 2023

Agenda

- Space Needs
 - PS Communications
 - Police Department
- •Timeline
- Options
- •CIP Budget
- Funding Capacity
- Discussion/Questions



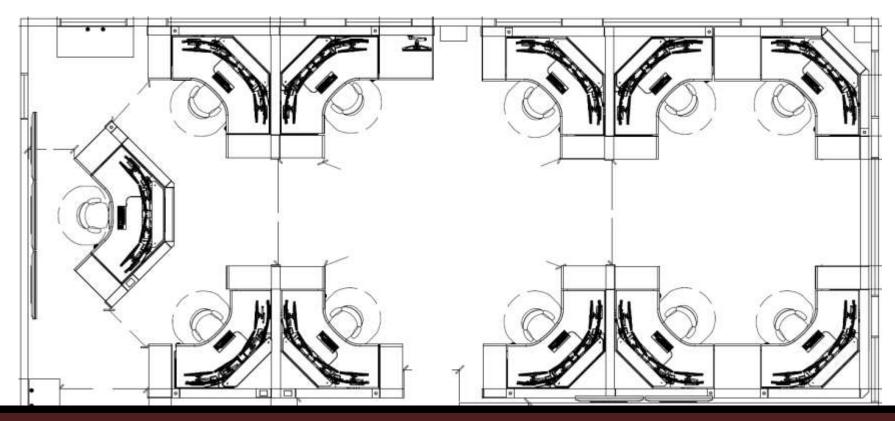
Space Needs

Public Safety Communications

- •Total estimated space: 5,536 sq. ft.
 - Anticipated 4,836 sq. ft. for operations plus 700 sq. ft. circulation space
 - 1,500 sq. ft. dispatch "floor" space
 - Ability to furnish 10-12 complete dispatch consoles
 - Dedicated training room
 - Classroom training area with computers for simulated training
 - Conference room
 - Break room with kitchenette
 - Quiet/Lactation room
 - Office space for administrative staff
- •5,536 sq. ft. will provide us enough space for 20 years anticipated growth

Public Safety Communications

- •Dispatch "floor" area example 1,500 SF
 - 6-8 consoles at move-in



Police Department Priorities

- •A facility that meets the needs of the community and department for next twenty years
- Property and evidence in the main facility
 - Improves customer service for citizens needing to retrieve property
 - Enhanced security for evidence

Holding Facility with Sallyport

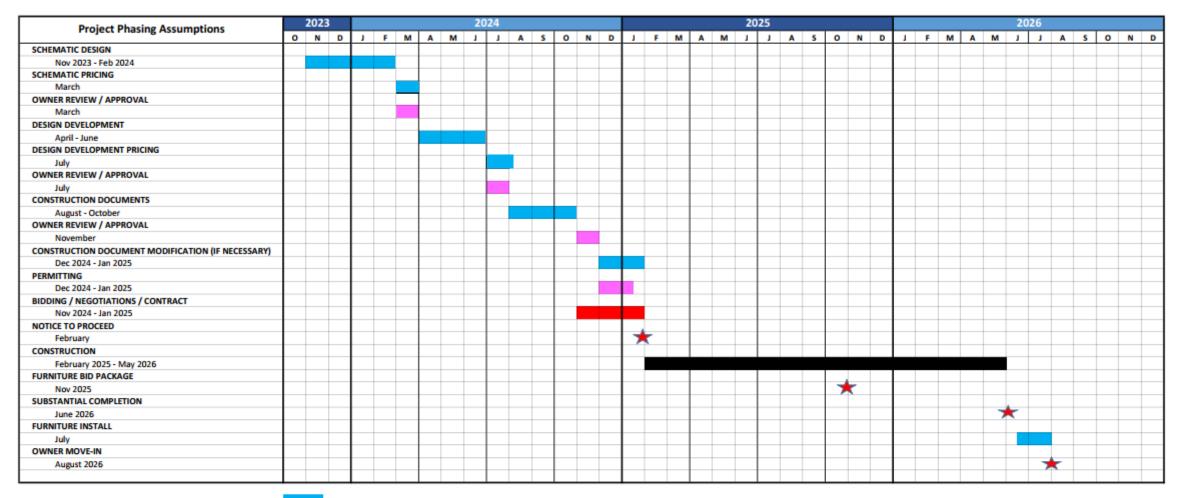
- Enhance officer safety and gain efficiencies with staff time
- DWI arrests and investigative interviews- examples of situations requiring an officer for each suspect

Criminal Investigations Section

- Locate on second floor of main facility, or;
- Full renovation of the 2nd floor of the existing facility to meet the twenty-year projection
- Existing- lacks staff space, digital forensics, adequate conference, and adequate interview spaces

Timeline

City of Burleson Police Expansion & Renovation Project Schedule Octoboer 2, 2023





Budget

BRW Estimates

Direct Construction Cost

\$26,915,129

Design Contingency (5%)

CMAR General Conditions/Overhead

CMAR Fee (5%)

Sub-Total

\$ 1,000,000

\$ 1,600,000

\$ 1,000,000

\$ 3,600,000

Owner Costs Outside of Construction

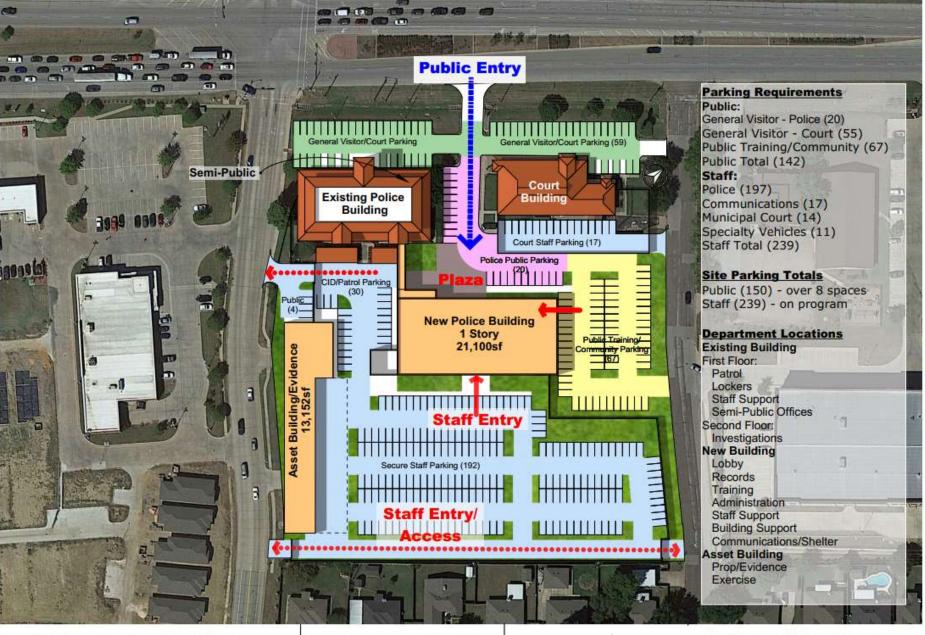
Projected Project Budget

\$ 5,900,000

\$36,415,129

*Includes Escalation in Direct Construction Costs

BSW Design Options



In Budget

Direct Construction Cost

\$25,534,399

Design Contingency (10%)

CMAR General Conditions/Overhead

CMAR Fee (2.95%)

Sub-Total

\$ 2,553,440

\$ 1,750,987

\$ 753,26<u>5</u>

\$ 5,057,692

Owner Costs Outside of Construction

Projected Project Budget

\$ 5,169,481

\$35,761,572

*Includes Escalation in Direct Construction Costs

**Sally Port and Holding Cell Addition - \$2,066,508

Summary - In Budget

- Within Budget of GO Bond Election
- Provides 8-10 years of growth
- Property/Evidence located at Asset Building
- Investigations not located in new addition
- Does not in include Temporary Holding or Secure Sallyport but could be included
- Shared Conference Room/Training for PS Communications and PD



Break Down #1

Direct Construction Cost

\$28,877,782

Design Contingency (10%)

CMAR General Conditions/Overhead

CMAR Fee (2.95%)

Sub-Total

\$ 2,887,778

\$ 1,980,255

\$ 851895

\$ 5,719,928

Owner Costs Outside of Construction

Projected Project Budget

\$ 5,734,535

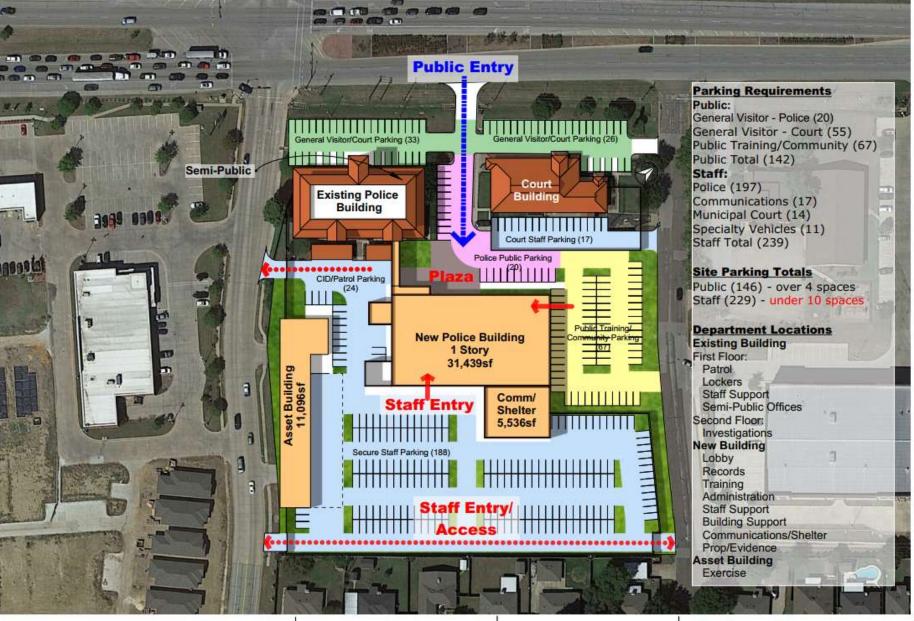
\$40,332,245

*Includes Escalation in Direct Construction Costs

**Sally Port and Holding Cell Addition - \$2,066,508

Summary #1

- Exceeds approved bond election by approximately \$4M
- Provides 20 Years of Space
- Property/Evidence located at Asset Building
- Investigations not located in Main Building
- Allocated investigation space is sufficient for 5-year growth, but additional remodel would be required for 20-year build out.
- Does not include Temporary Holding or Secure Sallyport, but could be included



Break Down #2

Direct Construction Cost

\$37,010,027

Design Contingency (10%)

CMAR General Conditions/Overhead

CMAR Fee (2.95%)

Sub-Total

\$ 3,701,003

\$ 2,259,660

\$ 1,091,796

\$ 7,052,459

Owner Costs Outside of Construction

Projected Project Budget

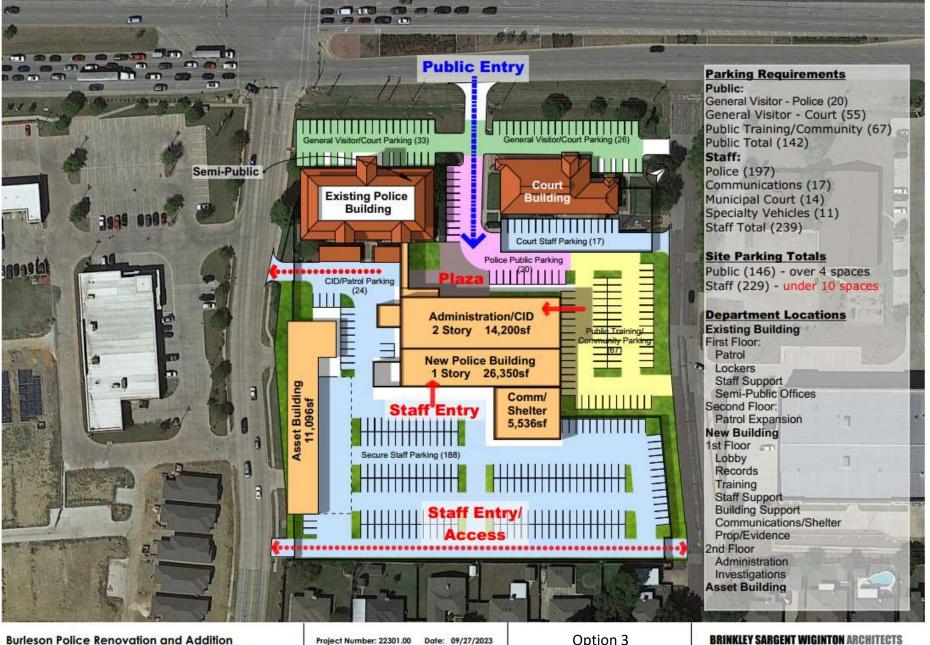
\$ 5,891,341

\$49,995,827

*Includes Escalation in Direct Construction Costs

Summary #2

- Exceeds approved bond election by approximately \$13M
- Provides 20 Years of Space
- Property/Evidence located at Main Building
- Temporary Holding and Secure Sallyport included.
- Existing 2nd floor demoed for better efficiency for Investigations, but not located in new addition



Break Down #3

Direct Construction Cost

\$38,866,618

Design Contingency (10%)

CMAR General Conditions/Overhead

CMAR Fee (2.95%)

Sub-Total

\$ 3,886,662

\$ 2,682,743

<u>\$ 1,146,565</u>

\$ 7,715,970

Owner Costs Outside of Construction

Projected Project Budget

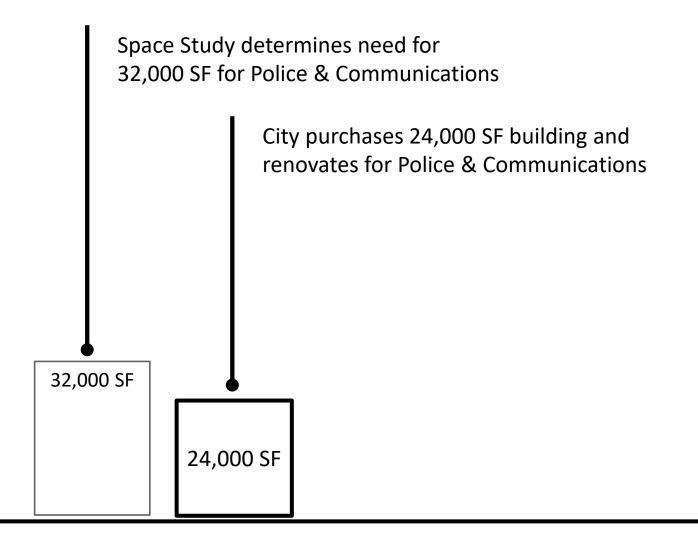
<u>\$ 7,246,843</u>

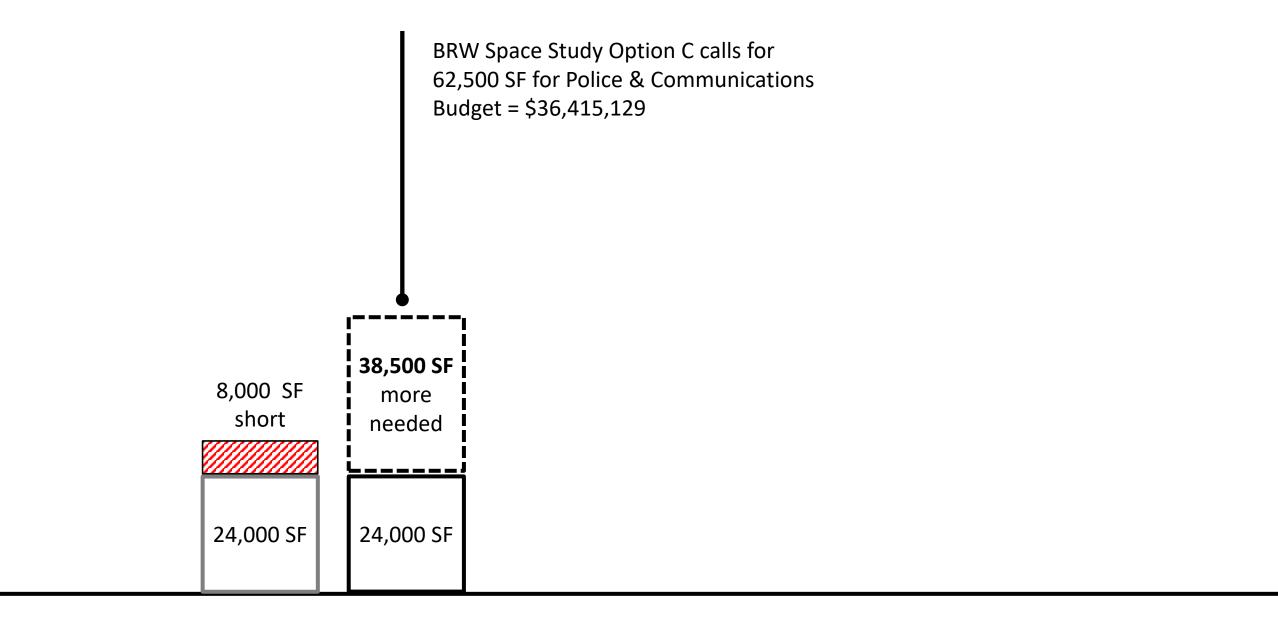
\$53,829,431

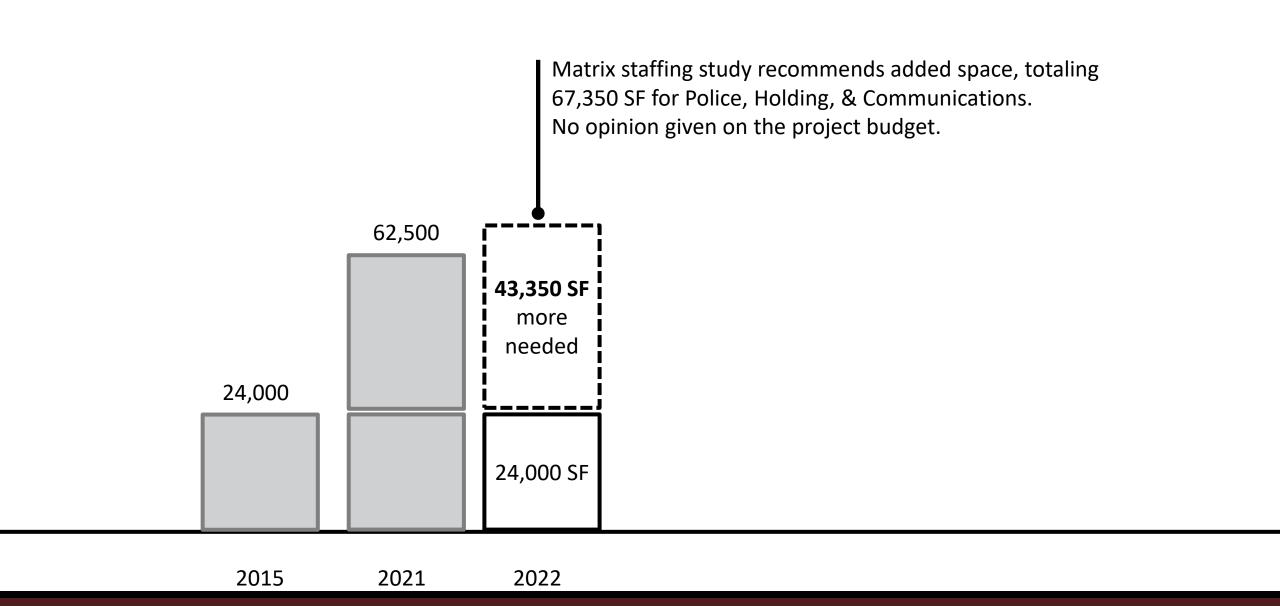
*Includes Escalation in Direct Construction Costs

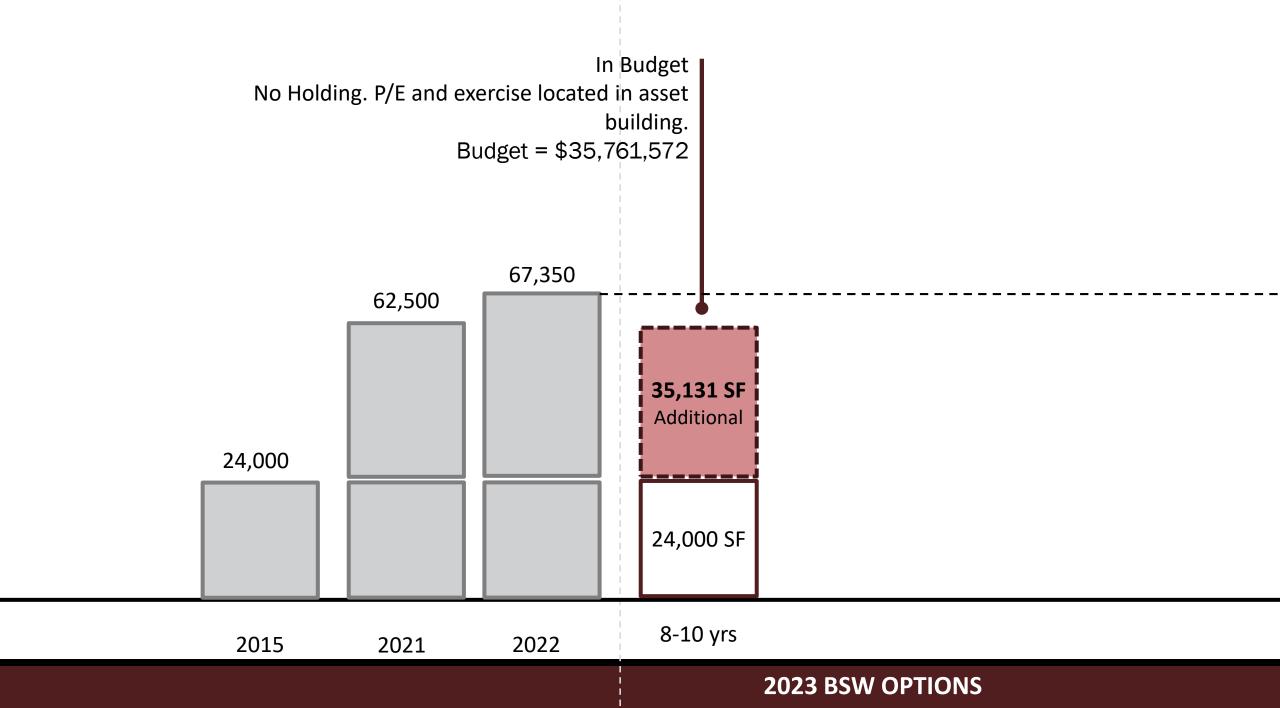
Summary #3

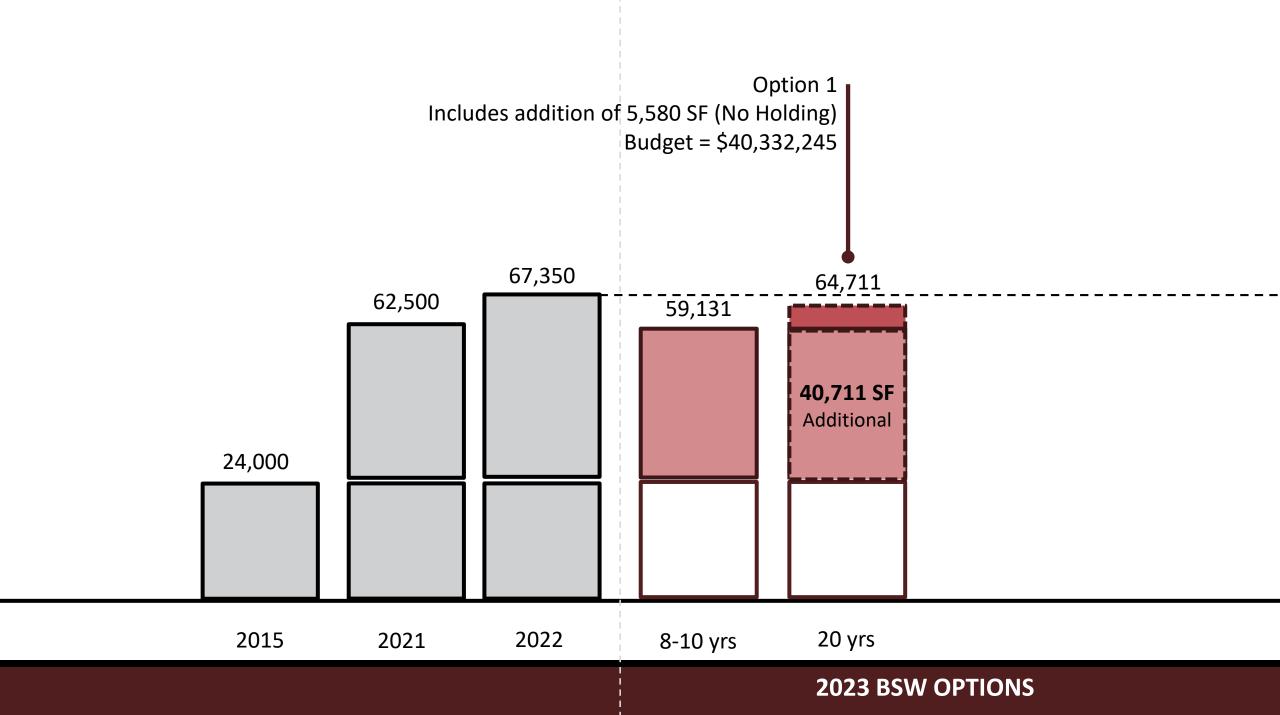
- Exceeds approved bond election by approximately \$17M
- Provides 20 Years of Space
- Property/Evidence located at Main Building
- Temporary Holding and Secure Sallyport included.
- Investigations located adjacent to Administration
- 2nd floor of existing available for future City use

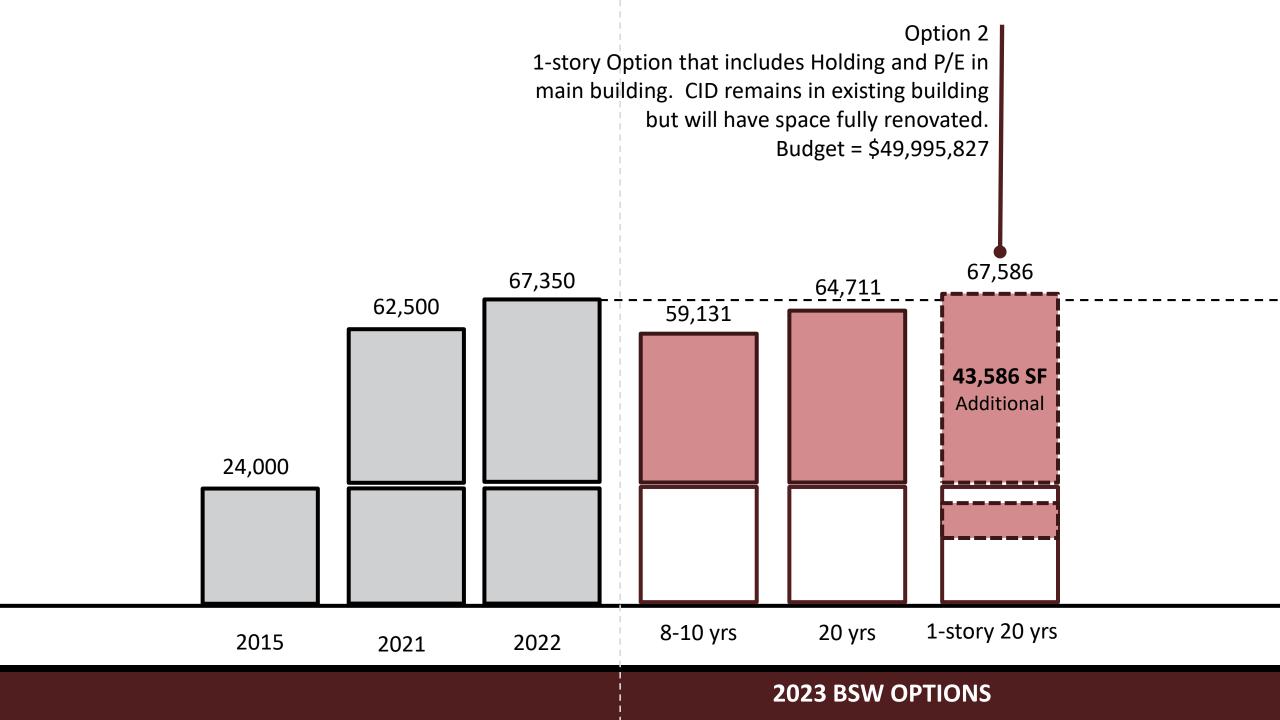


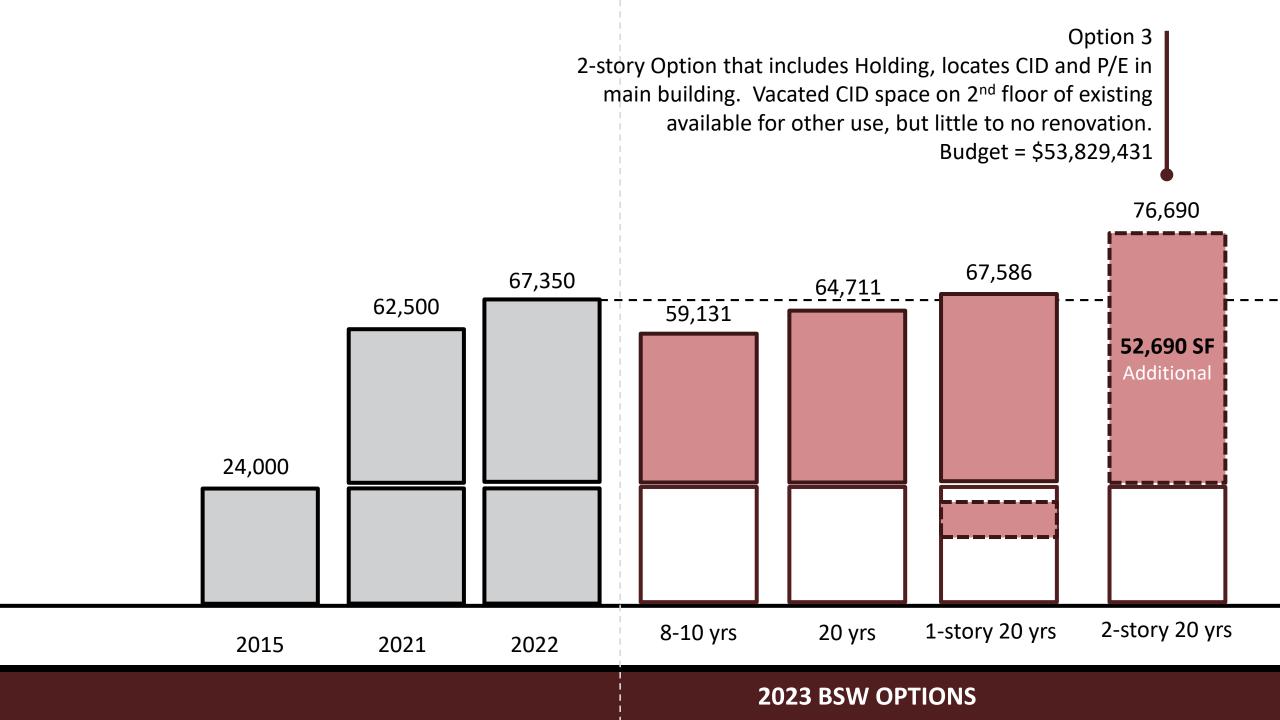




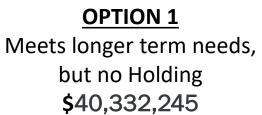








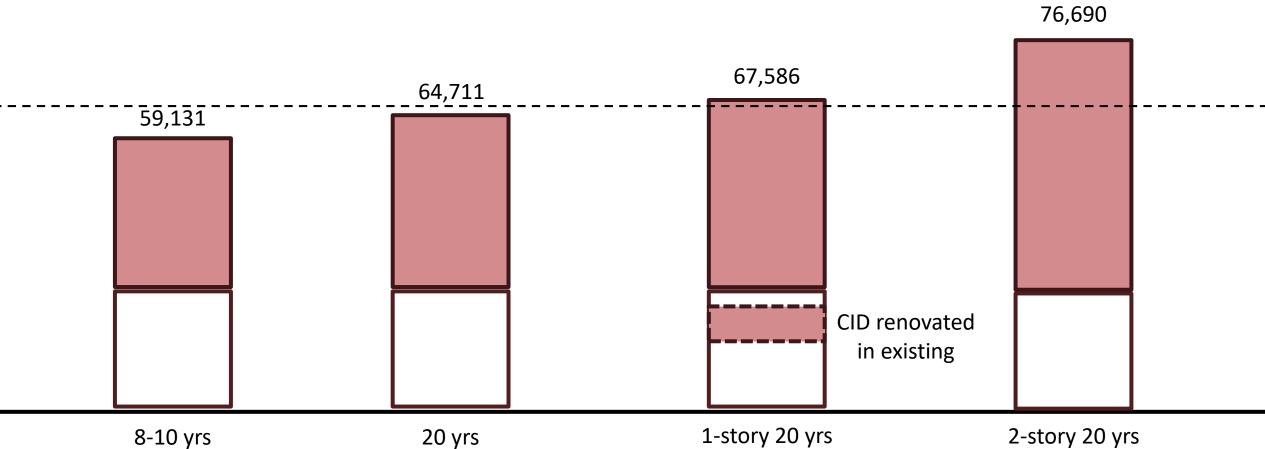
IN BUDGET Budget Option meets shorter term needs, but no Holding \$35,761,572



OPTION 2 1-story Option with Holding and P/E in main building \$49,995,827

OPTION 3

2-story Option with
Holding, CID, and P/E in
main building
\$53,829,431



Capital Improvement Program

CIP

- During the recent review of the Police Department/Public Safety Expansion project, City Council requested staff to assess the current Capital Improvement Program for possible projects that could be adjusted.
- •Staff identified the reconstruction of Wicker Hill and Greenridge as a possible project to be pushed out of the 5-year horizon.
- •Allows for approximately \$5M to be reallocated for other projects.

General Government Five Year CIP Plan

GO BOND PROJECTS		2024		2025		2026		2027		2028		TOTAL
NEIGHBORRHOOD STREET REBUILD	\$	750,000	\$	750,000	\$	750,000					\$	2,250,000
ALSBURY BOULEVARD - HULEN STREET TO CR 1020 (PHASE II)	\$	6,434,496									\$	6,434,496
SIDEWALK PROGRAM	\$	1,216,946									\$	1,216,946
POLICE EXPANSION	\$	2,800,000	\$	13,607,500	\$	16,409,500					\$	32,817,000
CR 1020 (ALSBURY) WIDENING (DESIGN) (PHASE III)											\$	-
HULEN INTERSECTION/ROAD EXPANSION	\$	2,000,000	\$	7,504,680							\$	9,504,680
SH174 WIDENING SCHEMATIC AND ENVIRONMENTAL	\$	930,000			\$	1,400,000					\$	2,330,000
ELK DR. HILLSIDE DR,& FM 731 - INTERSECTION & SIDEWALK IMPROVEMENTS	\$	1,036,509									\$	1,036,509
FIRE STATION							\$	2,500,000	\$	13,443,000	\$	15,943,000
FM 1902 AND CR 910 PEDESTRIAN MOBILITY					\$	300,000	\$	1,189,901			\$	1,489,901
Total GO Bond Projects	\$	15,167,951	\$	21,862,180	\$	18,859,500	\$	3,689,901	\$	13,443,000	\$	73,022,532
Additional Projects												
FIRE STATION 1	\$	3,533,235	·					~~~~			\$	3,533,235
SH174 TRAFFIC SIGNAL IMPROVEMENTS	\$	1,500,000									\$	1,500,000
ALSBURY BLVD - HULEN ST TO CR 1020)PAHASE II)	\$	1,000,000									\$	1,000,000
CITY HALL RENOVATION	\$	1,400,000			~~~~~						\$	1,400,000
ALSBURY PHASE I WIDENING - CANDLAR TO HULEN (PHASE 1B)	\$	3,500,000									\$	3,500,000
CR 1020 (ALSBURY) WIDENING (DESIGN) PHASE III			\$	1,833,091							\$	1,833,091
HULEN INTERSECTION/ROAD EXPANSION		***************************************	\$	4,630,029							\$	4,630,029
VILLAGE CREEK PARKWAY EXPANSION (TARRNT CO BOND 50% MATCH)	\$	2,064,645	\$	1,437,19 4							\$	3,501,839
WICKER HILL AND GREENRIDGE			\$	949,045	\$	4,040,465					\$	4,989,510
HIDDEN VISTAS EXTENSION							\$	1,575,349			\$	1,575,349
ADDITIONAL PAVEMENT							\$	808,198			\$	808,198
Total Additional Projects	\$	12,997,880	\$	8,849,359	\$	4,040,465	\$	2,383,547		-	\$	28,271,251
All Projects	\$	28,165,831	\$	30,711,539	\$	22,899,965	\$	6,073,448	\$	13,443,000	\$	101,293,783
Funding Breakout									_		_	
GO BOND TOTAL		15,167,951	\$	21,862,180	\$	18,859,500	\$	3,689,901	\$	13,443,000	\$	73,022,532
CO TOTAL		9,533,235	\$	7,263,120	\$	3,161,206	\$	1,000,000			\$	20,957,561
CASH	- 	1,400,000	\$	637,194	\$	879,259	\$	1,383,547			\$	4,300,000
OTHER	+	2,064,645	\$	949,045	_	22.22.25=	_		_	40.4-0.00-	\$	3,013,690
Total	\$	28,165,831	\$	30,711,539	\$	22,899,965	\$	6,073,448	Ş	13,443,000	\$	101,293,783

10/11/2023

Funding Capacity

- •CIP Savings Remove Greenridge and Wicker Hill Reconstruction
 - \$4,989,510

- Additional Debt Capacity
 - FY24 \$8,900,000
 - Gas Pipeline Relocation \$1,200,000
 - Available Capacity \$7,700,000
- Increased Debt Capacity by Adjusting Tax Rate
 - \$0.01 Approximately \$7,000,000

Discussion

- Design
- Funding

Questions / Comments