



Legislation Text

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Fiscal Note

This resolution adds \$1,150,001 to the Police Department Training Facility (2012 Capital Budget, Project No. 1) as follows.

\$ 995,225	Additional G.O. Borrowing
125,000	G.O. Borrowing authorization transferred from Facilities Management (Police Building Improvements, Project No. 20)
12,276	Focus on Energy rebate
<u>17,500</u>	Donations
\$1,150,001	

Debt service on the additional G.O. Borrowing will be about \$129,400 in 2013. Prior to this resolution, \$6,357,125 has been authorized for the Training Facility, and an additional \$244,023 has been requested in the 2013 Police Department Capital Budget to complete phase two of the parking lot repair and expansion. The total of the project is expected to be \$7,751,150.

Title  
SUBSTITUTE - Amending the 2012 Capital Budget to allocate an additional ~~\$929,000~~ \$995,225 in GO Borrowing for the Police Department Training Facility, to reallocate \$125,000 from the Facilities Management Police Building Improvement project to the Police Department Training Facility project, to authorize the Police Department to accept \$17,500 in donated funds toward the cost of completing the computer classroom and to receive \$12,276 from Focus on Energy as an energy rebate to be applied to the cost of remodeling the Training Center.

Body

PREAMBLE

In 2010 the Madison Police Department (MPD) purchased an existing building located at 5702 Femrite Dr. to function as the new MPD Training Center. Funding was approved in the 2011 and 2012 Capital Budgets to remodel the existing facility and construct a 12-lane indoor firing range.

As of January 2, 2012 Phases I & II of the Police Department Training Center, which included construction of 2 classrooms, a 12-lane indoor shooting range, a weapons cleaning area, simulation training space and a shoot/don't shoot simulation training space, were completed and this portion of the Training Center opened. Since that time, utilization of the facility has exceeded our expectations. In fact, from January through May of 2012 the Department has received over \$50,000 in revenues from registration fees and space rental.

To date, over 1,000 sworn law enforcement officers, representing 54 different local, state and federal law enforcement agencies have trained at this facility. In addition, numerous other non-law enforcement entities, including the City of Madison Civil Rights, Streets, and Fire Departments, as well as various State agencies have also utilized this facility for training, including training on the driving simulator purchased through Risk Management. In fact, in the first 3 months of service there was only one Monday-Friday date that was not booked for training.

The ability to utilize a Training facility 24 hours a day has resulted in a considerable improvement in scheduling

staff that work alternate shifts, as it is no longer necessary to change several days of work in order to adjust a work schedule for daytime training. In addition, with a training location in the city of Madison, officers are able to attend partial day trainings while still maintaining availability to answer critical calls for service. These efficiencies improve both the level of training of police employees, as well as improved service to the public.

At this point, the Department has completed the design plans for Phase III of the remodel project, which will include construction of a 140-seat auditorium, a computer classroom, a break area, permanent space for the driving simulator, and defense tactics training space. In addition, City Engineering completed an evaluation of the parking lot and determined it is in a state of failure and insufficient for the planned facility use. The current parking lot was constructed in 1997, and has only 2" asphalt layer over the parking area and a 3" layer in the travel lane. Prior to the City purchase of the property, periodic maintenance (crack filling and sealing) was not performed, so the asphalt is now in complete failure and has been patched several times. City Engineering is recommending a two-phase parking lot repair and expansion, with a first phase that includes relocation of some existing canopy trees, installation of a second drive opening, excavation of soils in the expansion area and backfilling with stone base, installation of required lighting and reestablishment of the existing drainage swale. In the spring of 2013 additional expansion work will be performed (as part of the 2013 Police Capital Budget request) which will remove the existing asphalt, remove failed base course as needed, perform minor grading as needed, install storm water management features, install landscaping, and install a new 4.25" thick asphalt pavement and pavement markings.

Angus Young, the approved architectural firm, has provided initial cost estimates to complete the remodel, and the project has been was sent out for a "pre-bid" cost estimate. This "pre-bid" cost estimate resulted in an increased estimated cost that included \$59,508 for LEED commissioning, documentation and application fees. Staff from Facilities Management and City Engineering have also provided input on cost estimates for both the building remodel and the parking lot expansion. City Engineering increased the preliminary cost estimate for the parking lot expansion by \$8,570. Unfortunately, these estimates indicate that funding in the 2012 Capital Budget is insufficient for completion of the project.

In order to fund the completion of this project, an additional ~~\$929,000~~ \$995,225 in GO Borrowing is needed. The Department has determined that \$125,000 of GO Borrowing currently authorized in the 2012 adopted budget for Building Improvements at MPD District Stations (under Facilities Management) can be transferred to the Training Center project.

In addition, the Department has undertaken fundraising efforts related to its CyberSafety initiative. To date we have received donated funds from the MGE Foundation and Epic Corporation specifically designated toward the costs of completing the computer classroom. The Department has also received \$12,276 from Focus on Energy as rebate for energy improvements completed as part of the remodel.

With the donated funds, the energy rebate, and the reallocation of funds from Building Improvements, an additional ~~\$929,000~~ \$995,225 in GO Borrowing is needed.

WHEREAS, in order to complete the remodel of the Police Training Center and to purchase the furnishings and equipment needed to utilize the facility an additional ~~\$929,000~~ \$995,225 in GO Borrowing is needed; and,

WHEREAS, additional funds in the amount of \$125,000 will be reallocated from the Facilities Management 2012 Capital Budget Police Building Improvements project to the Police Department Training Facility project; and,

WHEREAS, additional donated funds in the amount of \$17,500, as well as potential future donations, will be allocated toward the cost of completing the computer classroom; and,

WHEREAS, the Department has received \$12,276 from Focus on Energy as a rebate for energy efficient

upgrades as part of the remodel of the facility; and,

WHEREAS, the parking lot expansion is needed to provide adequate parking for personnel attending training, add additional canopy trees/landscaping beyond minimum requirements by City ordinance, and have the appropriate storm water management devices per City ordinance; and,

WHEREAS, the majority of the parking lot work in 2012 will be done by City Engineering.

NOW THEREFORE BE IT RESOLVED, that the 2012 Police Capital Budget is hereby amended to increase budget authority and GO Borrowing Authority for the Madison Police Training Center Capital Project by \$ ~~929,000~~ \$995,225. [~~\$929,000~~ \$995,225 CB71-58401-810642; (~~\$929,000~~) (\$995,225) CB71-79140-810642]

BE IT FURTHER RESOLVED, that the 2012 Facilities Management Capital Budget is hereby amended to reallocate \$125,000 from the Police Building Improvement Capital Project to the Police Training Center Capital Project in the 2012 Police Department Capital Budget. [(\$125,000) CB53-58430-810568; \$125,000 CB53-79140-810568; \$125,000 CB71-58401-810642; (\$125,000) CB71-79140-810642]

BE IT FURTHER RESOLVED, that the Police Department is authorized to accept the energy rebate from Focus on Energy in the amount of \$12,276 and to utilize these funds for the cost of completion of the Training Facility. [\$12,276 CB71-58401-810642; (\$12,276) CB71-78890-810642]

BE IT FURTHER RESOLVED, that the Police Department is authorized to accept ongoing donations of funds for the Training Facility project and to utilize these funds for the cost of completion of the computer classroom and other components of the Training Facility as designated by the donor. [\$17,500 CE71-58401-810642; (\$17,500) CE71-78545-810642]

BE IT FINALLY RESOLVED, that the Police Department Training Facility project as amended by this resolution will include \$441,430 \$120,000 for the first phase of the expansion and resurfacing of the parking lot.