

Attachment 1

Police/Fire Relocation

Fire District Board Meeting
December 10, 2012

Community Meeting
December 13, 2012

City Council Meeting
December 18, 2012

Site Selection Analysis - Fire

■ Site Needs

- 1-2 Acres
- 13k Square Feet
- Properly Re-allocating Resources to Serve Entire District
 - 1 large central station
 - 2 smaller stations: one central, one west

■ Cost Considerations

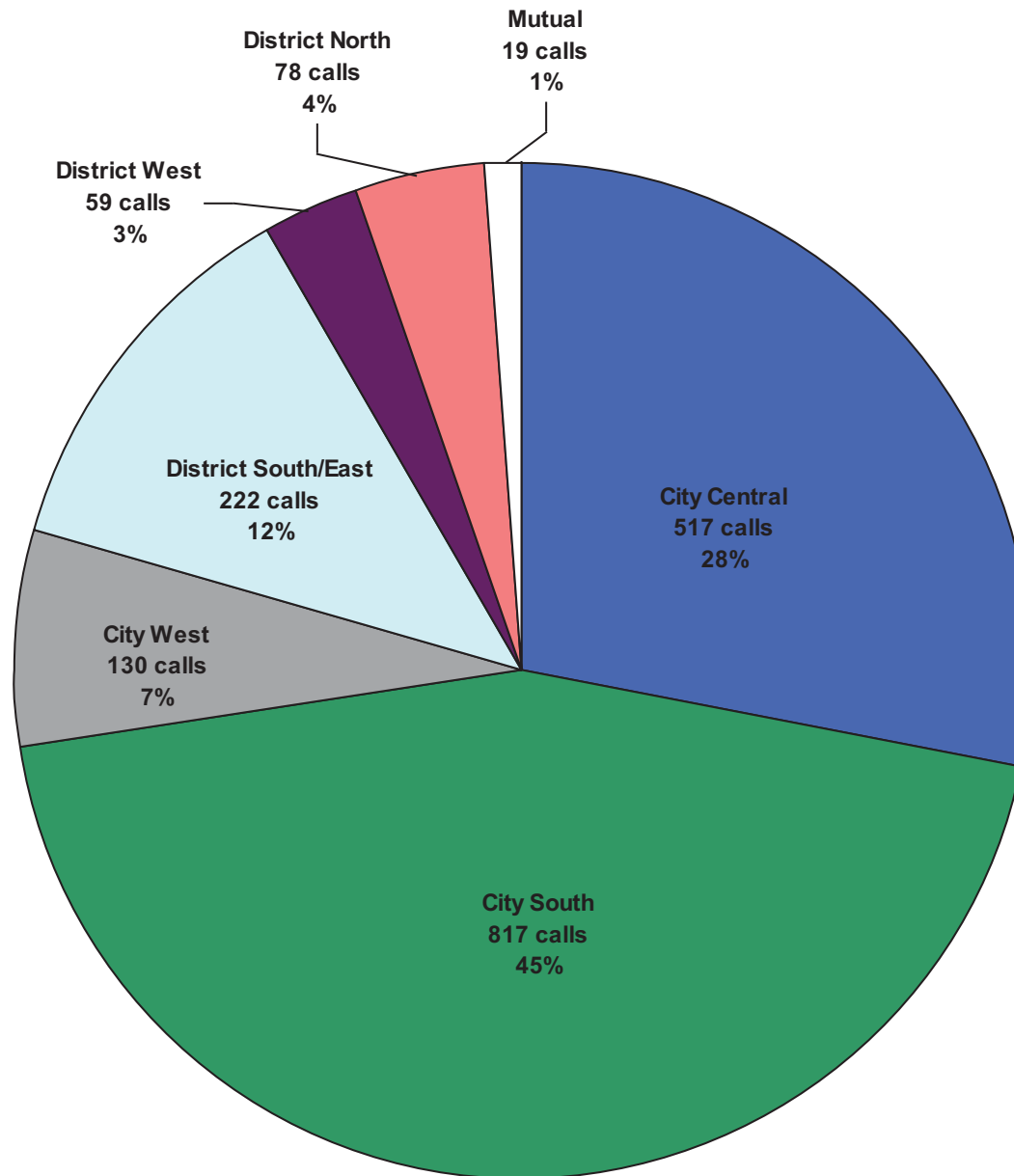
- Land Costs
- Capital Costs
- Operational Costs

■ **Location Considerations**

- **Hwy 40 Accessibility**
- **Provide Adequate Service for Downtown & West Areas**
- **ISO Standards/Ratings**
- **Flexibility, Response Times, Fire District Support**

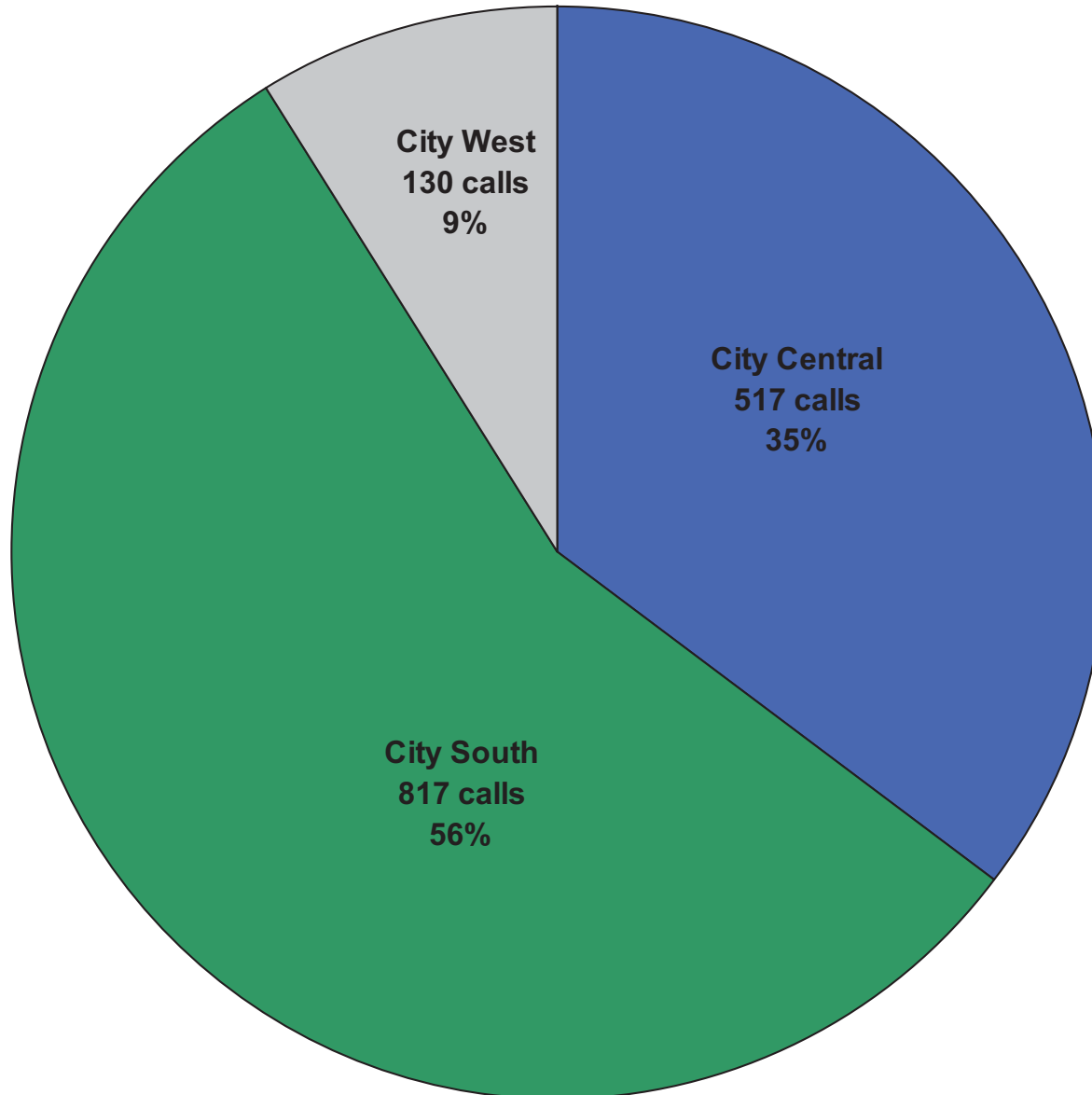
Calls for Service Analysis - Fire

- Total 2011 Calls for Service within entire District = 1,842

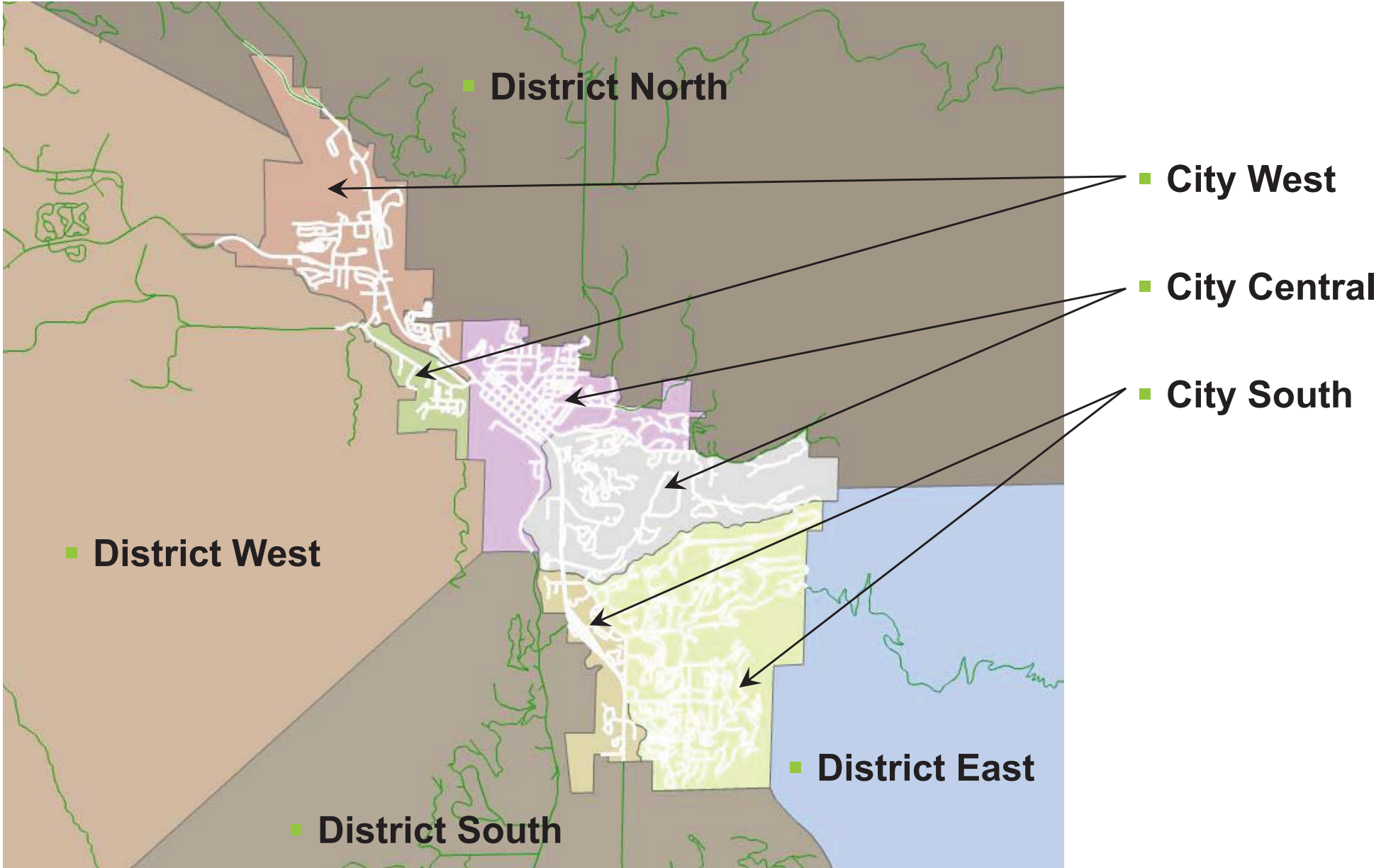


Calls for Service Analysis - Fire

- Total 2011 Calls for Service within City = 1,464

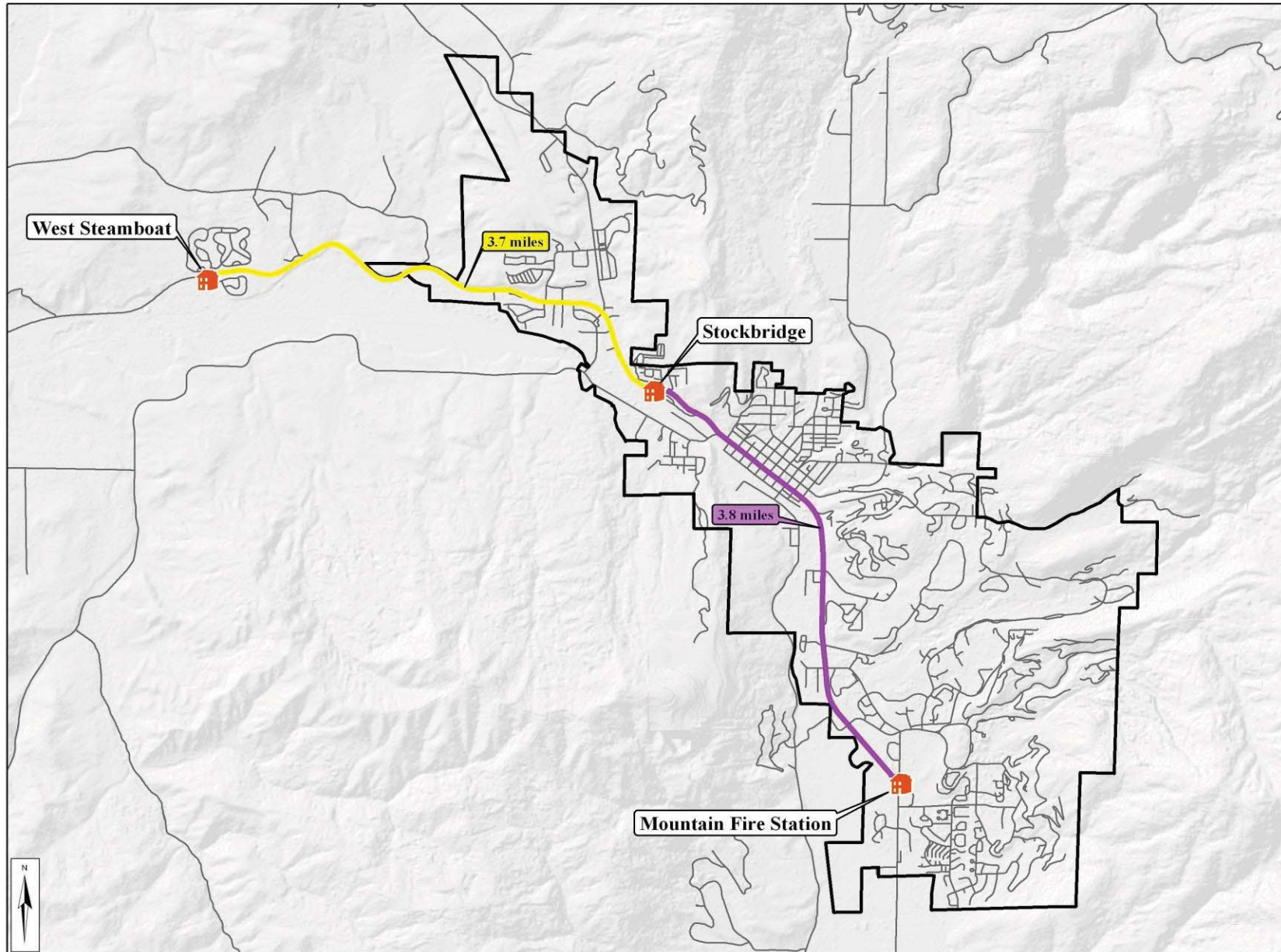


Fire/EMS Zones



Calls for Service Analysis - Fire

■ Three Station Model



Calls for Service Analysis - Fire

Operations Costs - Fire

	2013 Operating Budget (24 Firefighters)	3 Station Operating Budget (27 Firefighters)
City of Steamboat Springs Costs*	\$2,413,521	\$2,140,967
Fire District Costs*	<u>\$892,672</u>	<u>\$1,571,693</u>
Total Costs:	\$3,306,193	\$3,712,660

*Operating Costs for (2) Stations within City: 73% City/27% District

*Operating Costs for (1) station near Steamboat II: 27% City/73% District

Site Selection Analysis - Police

■ Location Considerations

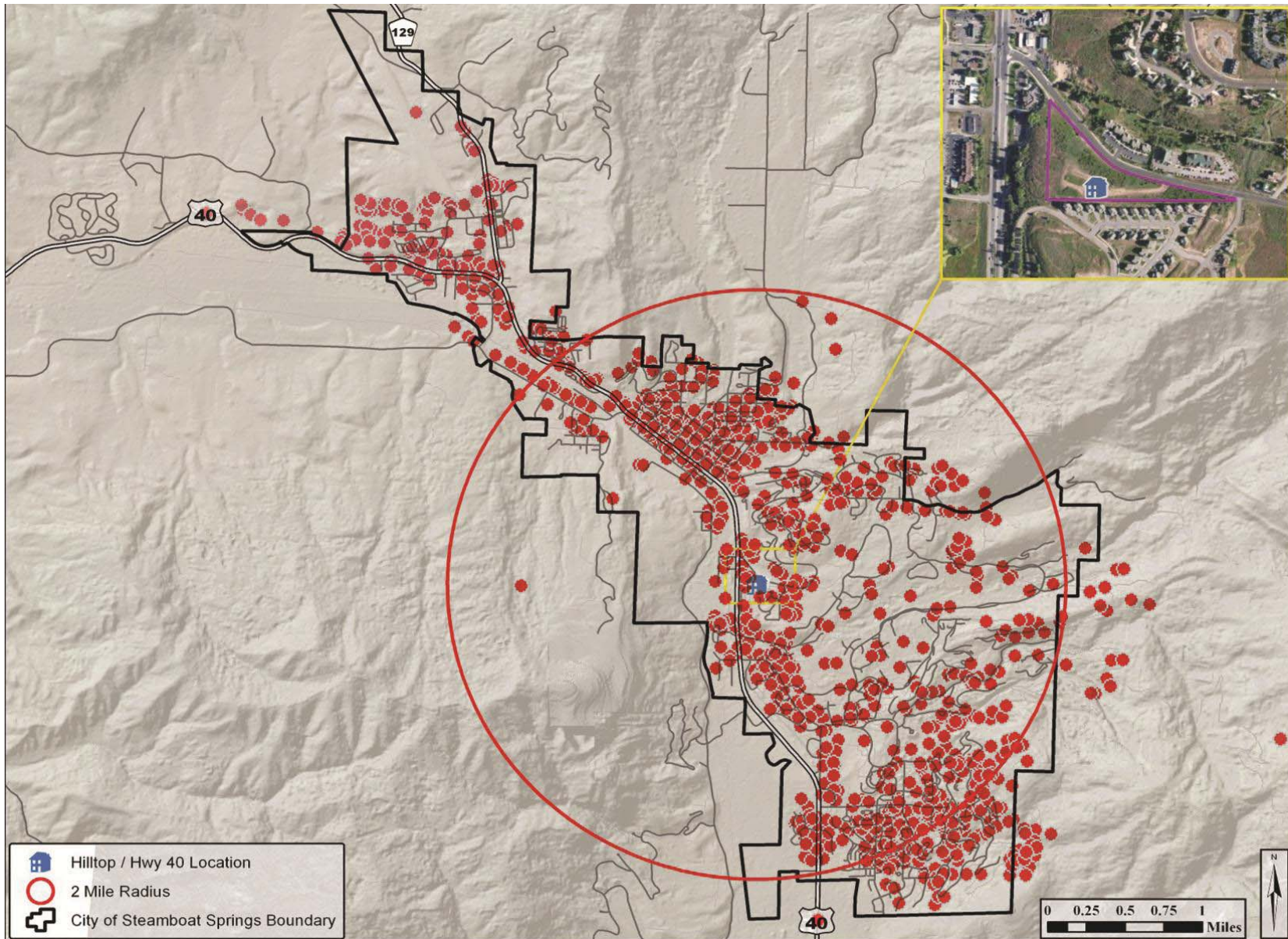
- Locate in Center of Activity/Service Needs
- Locate in Geographic Center of Community

■ Costs Considerations

- Cost of land
- Operating Costs

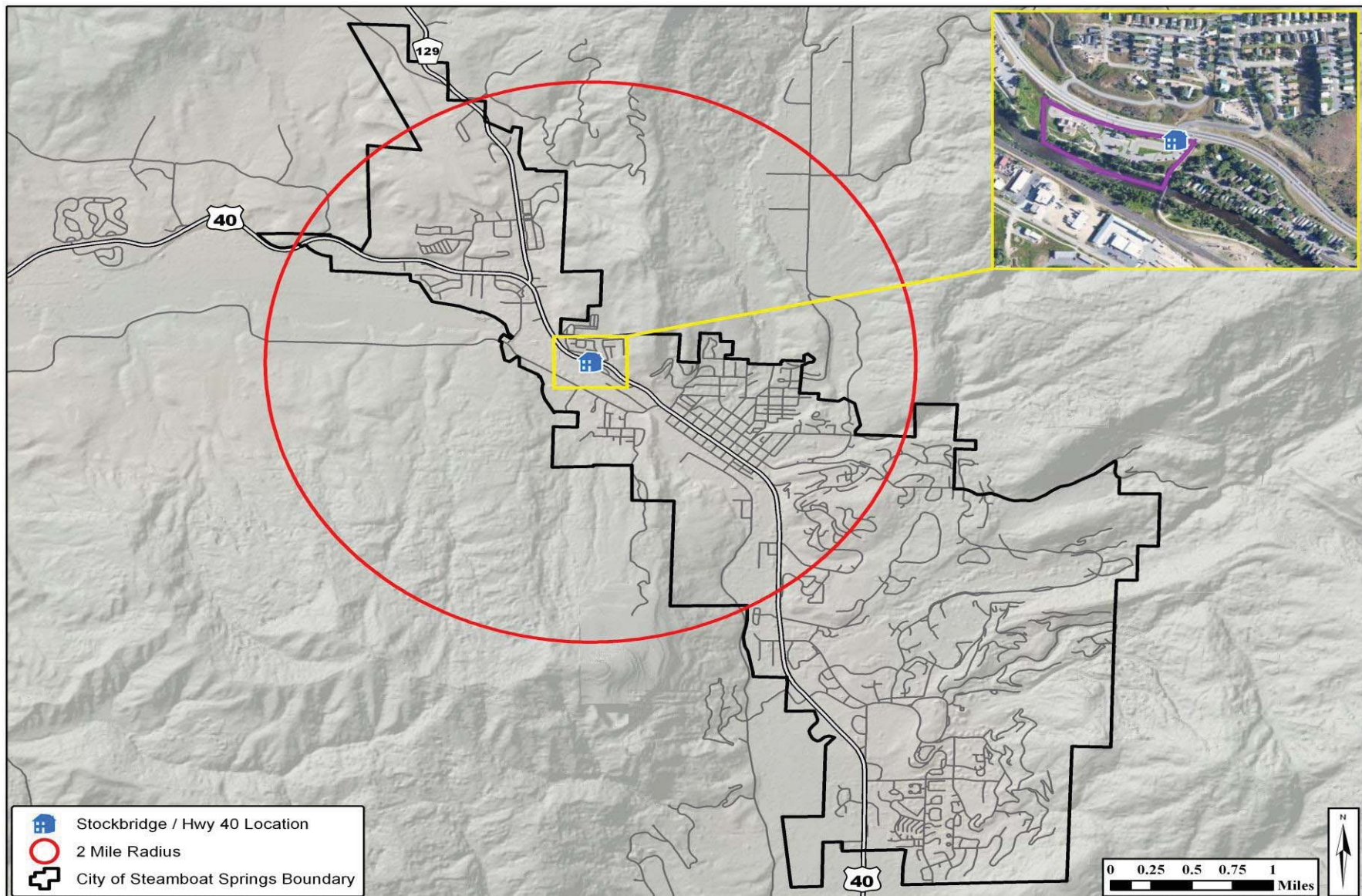
Calls for Service Analysis - Police

- Total Calls for Service 3rd Qtr 2012 = 4,659
- % of 3rd Qtr Calls for Service within 2 Mile Radius of Hilltop/Hwy 40 = 78%



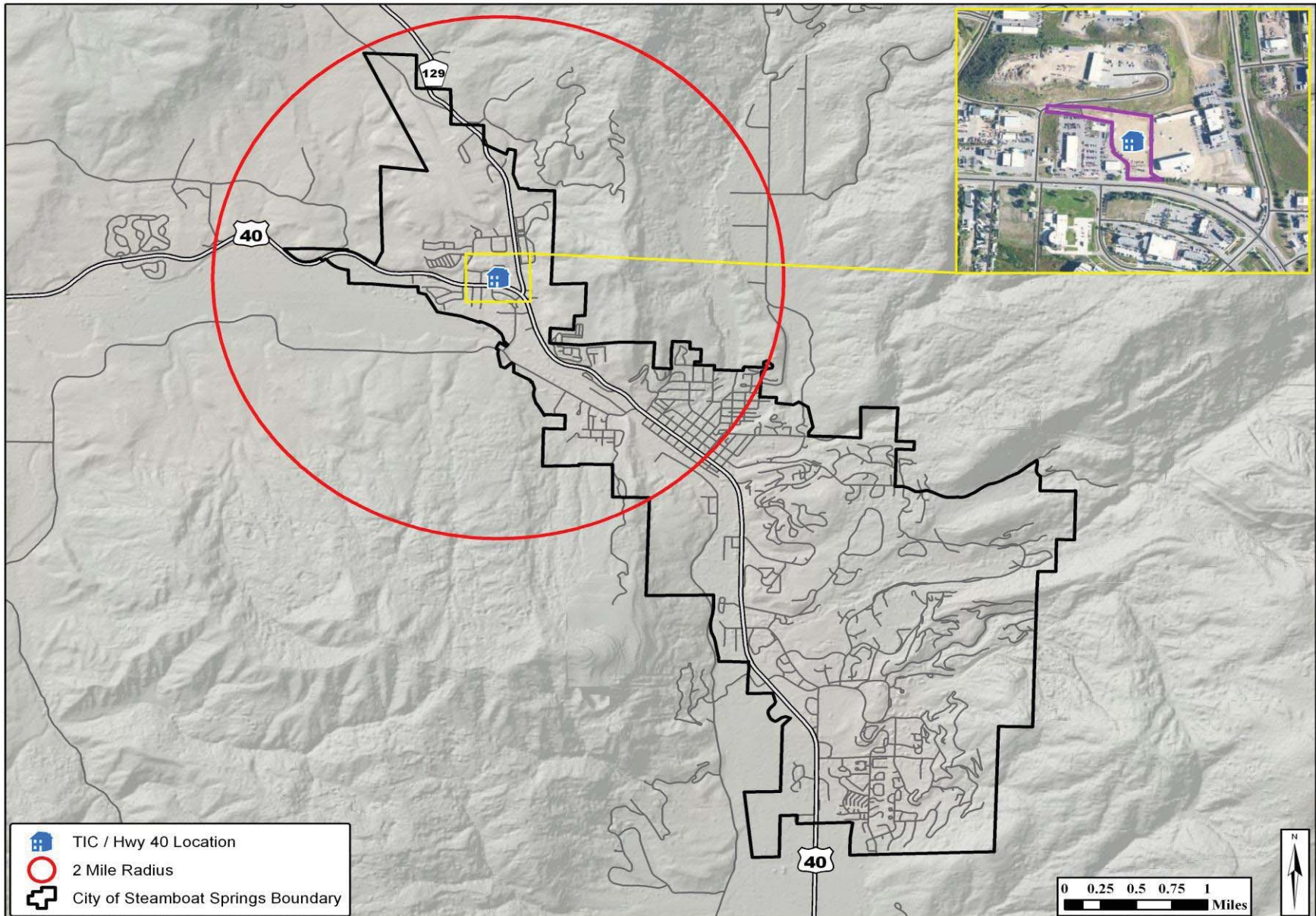
Calls for Service Analysis - Police

- Total Calls for Service 3rd Qtr 2012 = 4,659
- % of 3rd Qtr Calls for Service within 2 Mile Radius of Stockbridge = 57%

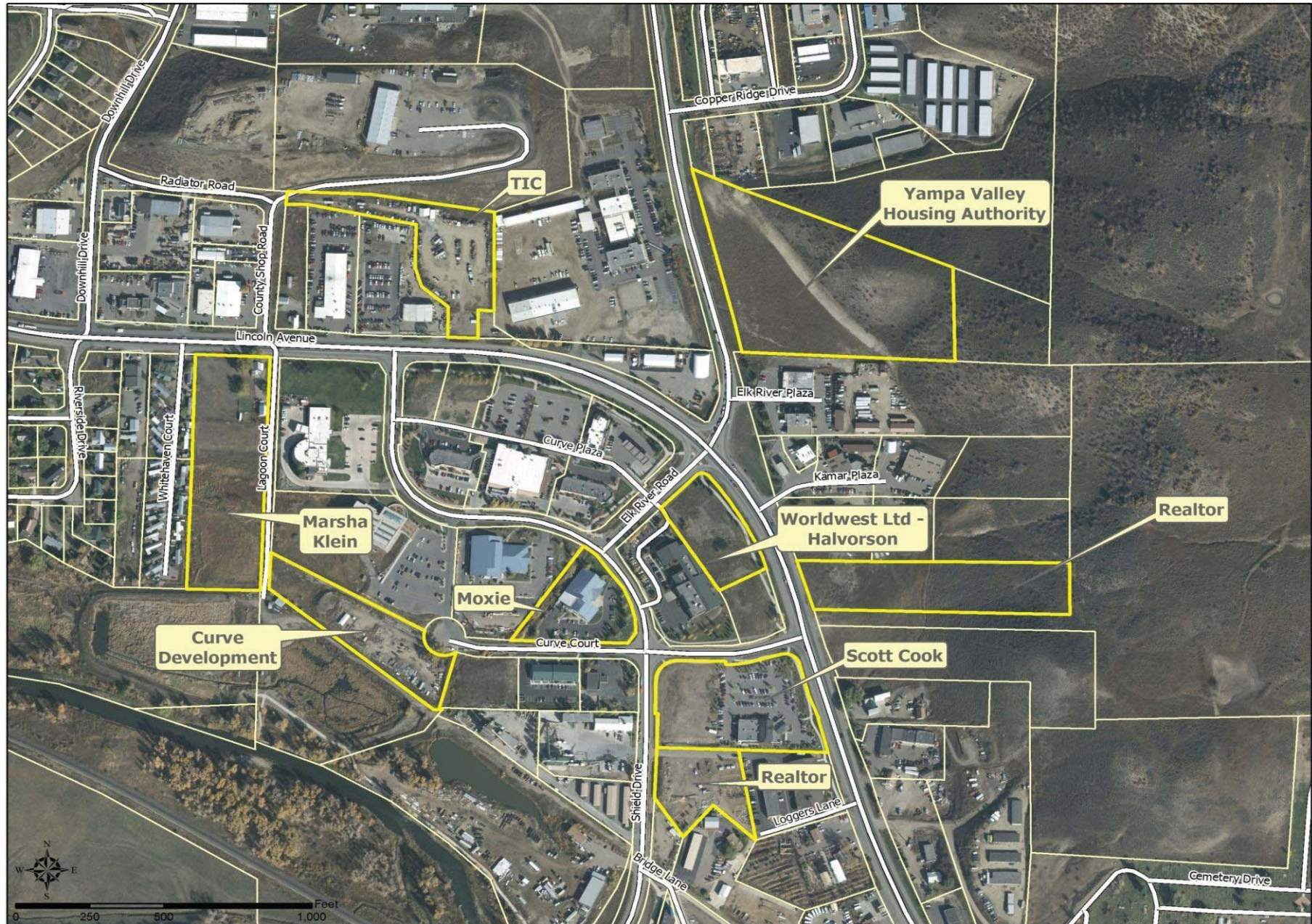


Calls for Service Analysis - Police

- Total Calls for Service 3rd Qtr 2012 = 4,659
- % of 3rd Qtr Calls for Service within 2 Mile Radius of TIC Location = 50%



Tier 2 Locations



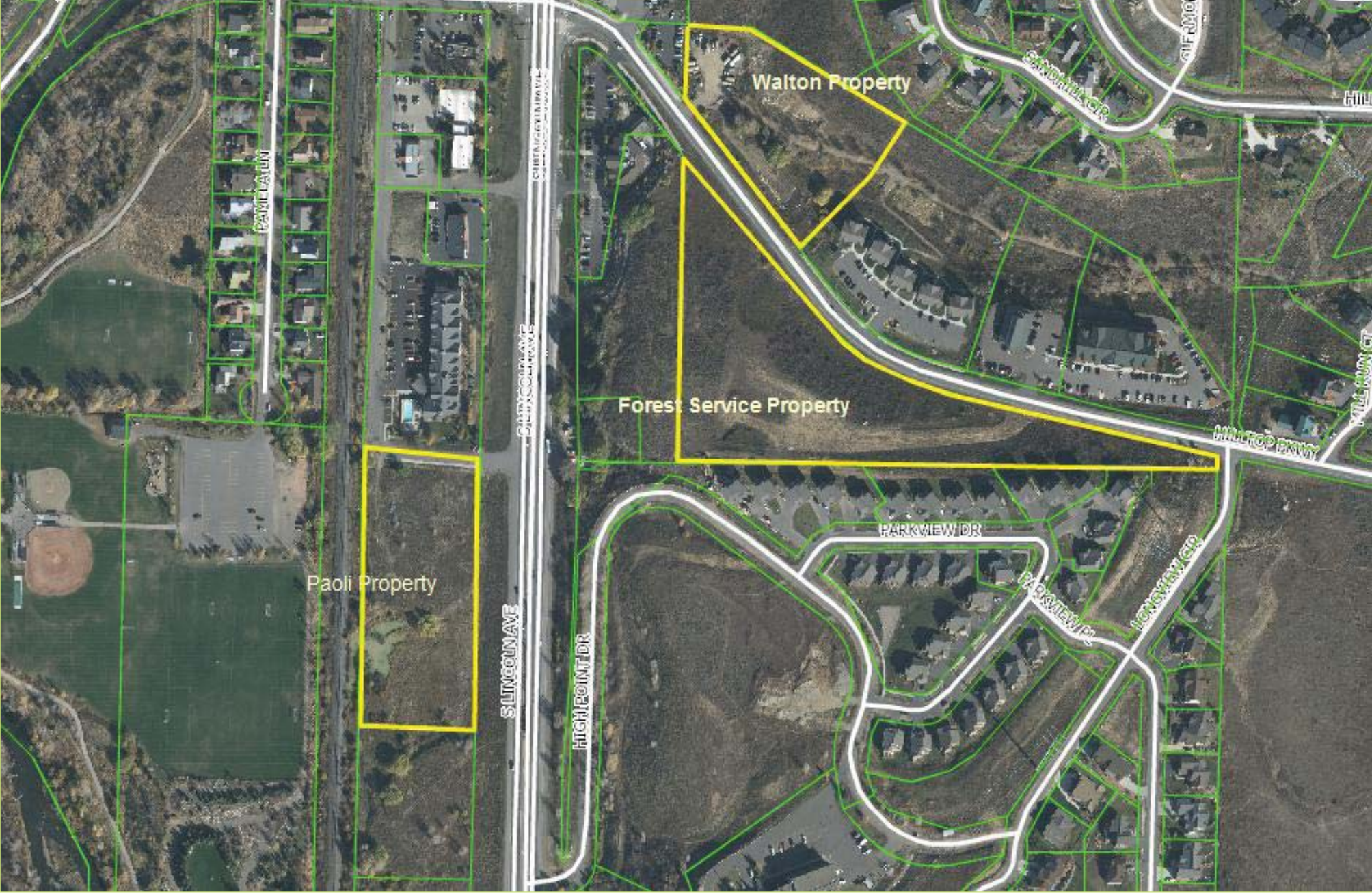
■ **Option to Remodel Current Public Safety Building**

- **Architect Input: Too Many Obstacles**
 - **Would Need Additional Underground Parking for Realigning Fire Engine Access & Police Parking**
 - **Any Additional Underground Parking Requires Supporting Current Structure During Construction**
 - **Grade on 9th Street Creates Significant Challenge Accessing Underground Area**
 - **Water Issues**

- **Remodel Costs Could Exceed Cost of New Building**

- **Does Not Advance the Yampa Street Vision**

Other Location Options



Site Selection Analysis - Police

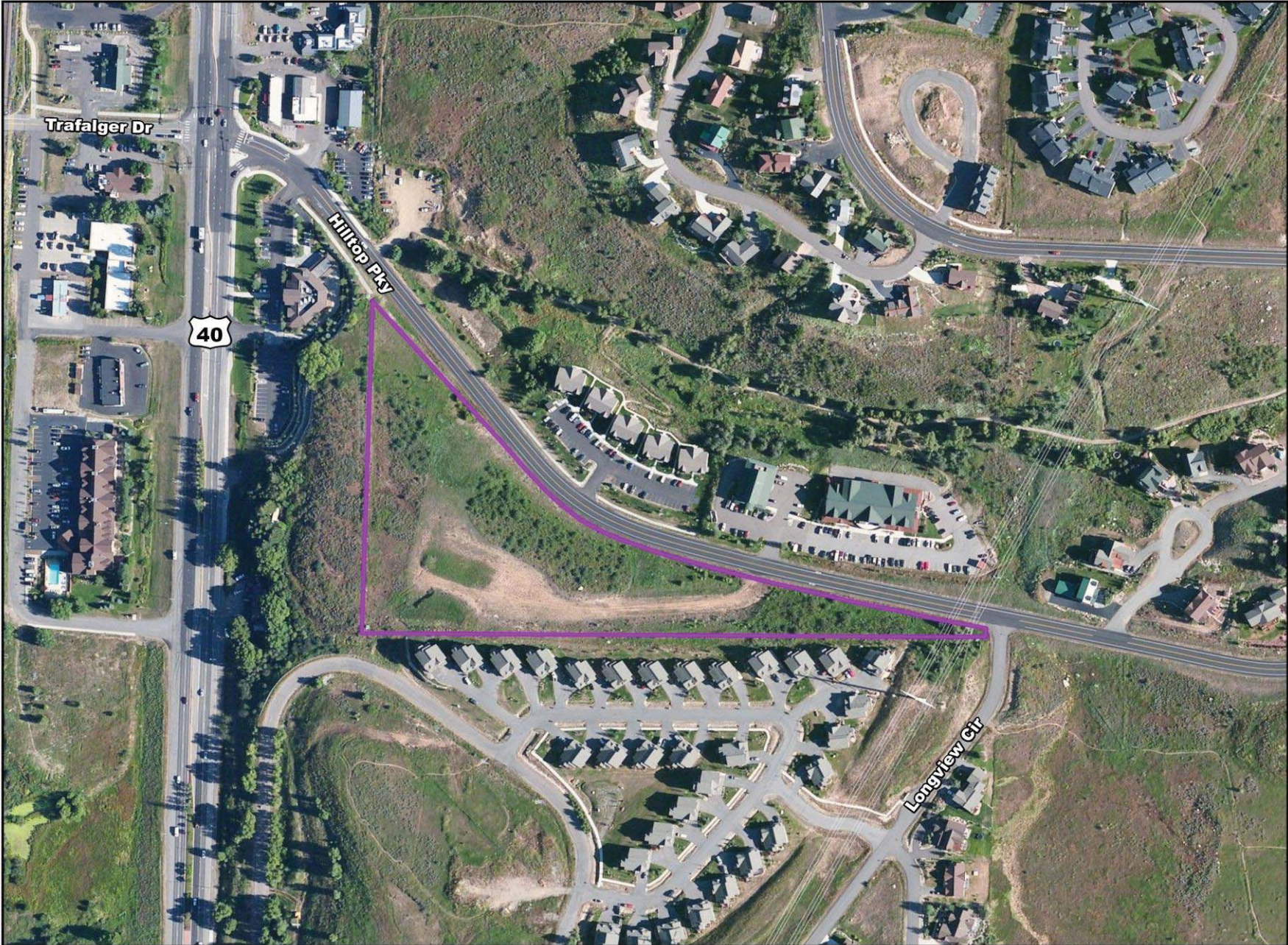
■ Walton Property (Hilltop Pkwy/Hwy 40)

- Provides Great Central Location between Town & Mountain
- Wetlands, Drainage & Shape Creates Site Layout Concerns
- Price of Land Adds \$1.6m to Project

■ Paoli Property (Hwy 40/New Emerald Park Entrance)

- Wetlands & Fill Concerns
- Adds \$1.5m to Project Costs or Trade for Iron Horse

■ Hilltop Parkway – Federal Gov't Owned Parcel



Site Selection Analysis - Police

■ **Federal Gov't Property (Hwy 40/Hilltop Pkwy)**

- **Excellent Location for Police – Best Option for Today & Future**
- **Trade is Being Pursued**
- **Length of Time to Complete a Swap is Estimated to Take Minimum of One Year**
- **No Land Cost**
- **8 Acres of Land**
- **Large Enough to Accommodate Future City Assets**

■ Selected Options

- **Small Central Fire at Stockbridge, Small Fire Near Steamboat II, Police at Federal Property on Hilltop Parkway**
- **Combined Police and Small Central Fire at Stockbridge, Small Fire Station Near Steamboat II**
- **Small Central Fire at Stockbridge, Small Fire Near Steamboat II, Police Above City Hall**
- **Large Central Fire and Police Headquarters at Stockbridge**

■ Police at Hilltop Parkway



Site Selection Analysis - Police

Small Central Fire at Stockbridge



Site Selection Analysis - Fire

■ Small Station Near Heritage Park



Site Selection Analysis -Fire

Police Above City Hall



Site Selection Analysis - Police

- Small Central Fire/Police Headquarters at Stockbridge
- Small Fire Near Steamboat II



Site Selection Analysis – Police and Fire

■ Police and Large Central Fire Campus at Stockbridge



Site Selection Analysis – Police and Fire

Cost Comparison

Small Fire Station at Stockbridge

Sources of Funds

Fire District	\$ 1,260,824
DOLA Grant	\$ 6,250
Energy Impact Grant	\$ 125,000
Reserves	\$ 2,559,856

Total Sources of Funds \$ 3,951,930

Uses of Funds

Construction 8,695 sq ft @ \$275 sq ft	\$ 2,391,125
Design at appx 12%	\$ 286,935
Land Costs	\$ -
Contingency of 12%	\$ 286,935
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 286,935
Reconfigure Parking at Stockbridge	\$ 120,000
Access and Light & Site Prep	\$ 500,000

Total Uses of Funds \$ 3,951,930

Small Fire at Steamboat II

Sources of Funds

Fire District	\$ 1,868,664
DOLA Grant	\$ 6,250
Energy Impact Grant	\$ 125,000
Reserves	\$ 920,387

Total Sources of Funds \$ 2,920,300

Uses of Funds

Construction 5,950 sq ft @ \$275 sq ft	\$ 1,636,250
Design at appx 12%	\$ 196,350
Land Costs	\$ 245,000
Contingency of 12%	\$ 196,350
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 196,350
Parking Lot	\$ 120,000
Site Preparation	\$ 250,000

Total Uses of Funds \$ 2,920,300

Police on Hilltop

Sources of Funds

Sale of the Yampa Street Property	\$ 2,000,000
DOLA Grant	\$ 12,500
Energy Impact Grant	\$ 250,000
Reserves	\$ 4,731,070

Total Sources of Funds \$ 6,993,570

Uses of Funds

Underground Shooting Range	\$ 550,000
Construction 15,055 sq ft @ \$275 sq ft	\$ 4,140,125
Design at appx 12%	\$ 496,815
Temporary Quarters and Move	\$ 113,000
Contingency of 12%	\$ 496,815
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 496,815
Parking Lot	\$ 120,000
Site Preparation & Utilities	\$ 500,000

Total Uses of Funds \$ 6,993,570

Cost Comparison

Small Fire Station at Stockbridge

Sources of Funds

Fire District	\$ 1,260,824
DOLA Grant	\$ 6,250
Energy Impact Grant	\$ 125,000
Reserves	\$ 2,559,856

Total Sources of Funds \$ 3,951,930

Uses of Funds

Construction 8,695 sq ft @ \$275 sq ft	\$ 2,391,125
Design at appx 12%	\$ 286,935
Land Costs	\$ -
Contingency of 12%	\$ 286,935
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 286,935
Reconfigure Parking at Stockbridge	\$ 120,000
Access and Light & Site Prep	\$ 500,000

Total Uses of Funds \$ 3,951,930

Small Fire at Steamboat II

Sources of Funds

Fire District	\$ 1,868,664
DOLA Grant	\$ 6,250
Energy Impact Grant	\$ 125,000
Reserves	\$ 920,387

Total Sources of Funds \$ 2,920,300

Uses of Funds

Construction 5,950 sq ft @ \$275 sq ft	\$ 1,636,250
Design at appx 12%	\$ 196,350
Land Costs	\$ 245,000
Contingency of 12%	\$ 196,350
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 196,350
Parking Lot	\$ 120,000
Site Preparation	\$ 250,000

Total Uses of Funds \$ 2,920,300

Police over City Hall

Sources of Funds

Sale of Yampa Street Property	\$ 2,000,000
DOLA Grant	\$ 12,500
Energy Impact Grant	\$ 250,000
Reserves	\$ 4,931,070

Total Sources of Funds \$ 7,193,570

Uses of Funds

Construction 15,055 sq ft @ \$275 sq ft	\$ 4,140,125
Design at appx 12%	\$ 496,815
Elevators and Façade	\$ 1,250,000
Contingency of 12%	\$ 496,815
Permits and Fees	\$ 80,000
FF&E and Technology @ appx 12%	\$ 496,815
Temporary Quarters and Move	\$ 113,000
Site Preparation, parking & Utilities	\$ 120,000

Total Uses of Funds \$ 7,193,570

Cost Comparison

Police and Small Fire at Stockbridge

Sources of Funds

Net Proceeds from Yampa Sale	\$	2,000,000
Fire District Payment	\$	1,315,512
DOLA Grant	\$	25,000
Energy Impact Grant	\$	375,000
Reserves	\$	<u>6,149,988</u>

Total Sources of Funds \$ 9,865,500

Uses of Funds

Construction 26500 sq ft @ \$275 sq ft	\$	7,287,500
Adjust for shared common space (2750 sq ft)	\$	(756,250)
Design at appx 12%	\$	783,750
Contingency of 12%	\$	783,750
Permits and Fees	\$	95,000
FF&E and Technology @ appx 12%	\$	783,750
Police Temporary Quarters Move and Remodel	\$	113,000
Utilities	\$	275,000
Reconfigure Parking at Stockbridge	\$	250,000

Access and Light \$ 250,000

Total Uses of Funds \$ 9,865,500

Small Fire Station at Steamboat II

Sources of Funds

Sale of Yampa Street Property	\$	-
Fire District	\$	1,868,664
DOLA Grant	\$	6,250
Energy Impact Grant	\$	125,000
Reserves	\$	<u>920,387</u>

Total Sources of Funds \$ 2,920,300

Uses of Funds

Construction 5,950 sq ft @ \$275 sq ft	\$	1,636,250
Design at appx 12%	\$	196,350
Land Costs	\$	245,000
Contingency of 12%	\$	196,350
Permits and Fees	\$	80,000
FF&E and Technology @ appx 12%	\$	196,350
Parking Lot	\$	120,000
Site Preparation	\$	<u>250,000</u>

Total Uses of Funds \$ 2,920,300

Cost Comparison

Police and Fire at Stockbridge

Sources of Funds

Net Proceeds from Yampa Sale	\$	2,000,000
Fire District Payment	\$	1,347,297
DOLA Grant	\$	25,000
Energy Impact Grant	\$	500,000
Reserves	\$	6,767,383
Total Sources of Funds	\$	10,639,680

Uses of Funds

Construction 28,570 sq ft @ \$275 sq ft	\$	7,856,750
Adjustment for shared common space (2750 sq ft)	\$	(756,250)
Design at appx 12%	\$	852,060
Contingency of 12%	\$	852,060
Permits and Fees	\$	95,000
FF&E and Technology @ appx 12%	\$	852,060
Temporary Quarters and Move for Police	\$	113,000
Utilities	\$	275,000
Reconfigure Parking at Stockbridge	\$	250,000
Access and Light	\$	250,000
Total Uses of Funds	\$	10,639,680

Total Project Cost Comparison

Total Cost to City

Police at Hilltop/Fire at Stockbridge and Steamboat II	Police over City Hall/Fire at Stockbridge and Steamboat II	Combined Fire and Police Campus at Stockbridge	Combined at Stockbridge, With Fire also at Steamboat II
\$ 8,211,313	\$ 8,411,313	\$ 6,767,383.00	\$ 7,070,375

Next Steps

- Fire Lease From Big Agnes
 - 18 Months from date of closing
- Police @ Iron Horse Inn for Temporary Operations
- Fire IGA/ Cost Sharing Agreement
 - Operations
 - Capital

Questions?