



Legislation Details (With Text)

File #: ORD 17-071 **Version:** 1 **Name:**
Type: Ordinance **Status:** Agenda Ready
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On agenda: 10/17/2017 **Final action:**
Title: Consideration of and action on an ordinance to amend the FY 2017-2018 Deer Park Crime Control and Prevention District Budget for the Firing Range and Training Facility.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Ord - Amend CCPD Budget FY18

Date	Ver.	Action By	Action	Result
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Consideration of and action on an ordinance to amend the FY 2017-2018 Deer Park Crime Control and Prevention District Budget for the Firing Range and Training Facility.

Summary:

The FY 2015-2016 Crime Control and Prevention District (CCPD) budget included the amount of \$1,650,000 for design and construction of a firing range and training facility. After re-bidding the project, it was necessary to amend the budget as the low bid of \$2,731,100 was higher than the budgeted amount. On April 4, 2016, the CCPD Board approved amending the FY 2015-2016 CCPD budget for the additional \$1,081,100 amount needed to complete the project, and on April 5, 2016, the City Council approved an ordinance to amend the budget. Because the project was not completed in FY 2015-2016 as expected, on December 12, 2016, the CCPD Board approved amending the FY 2016-2017 CCPD budget for the remaining \$2,322,188 to complete the project during FY 2016-2017. On December 20, 2016, the City Council approved an ordinance to amend the FY 2016-2017 budget for \$2,322,188.

The total project cost of \$2,731,100 included \$1,881,500 for construction (IKLO), \$725,600 for the bullet trap and baffles (Action Target), \$24,000 to complete the architectural design, and \$100,000 for a contingency. Costs already charged against the contingency include additional dirt work, a camera and access system, and changes to the flooring in the training facility. Approximately \$19,871 of this contingency remains unspent.

Due to ongoing construction delays and damages to the berm caused by Hurricane Harvey, this project was not completed during FY 2016-2017. As of the current date, expenditures of approximately \$2,215,500 have been recorded through September 30, 2017, leaving a balance of \$515,600 to complete the project. While the Police Department expected this project to be completed in FY 2016-2017, construction of the firing range and training facility will not be completed until the new FY 2017-2018 making it necessary to amend the FY 2017-2018 CCPD budget. Given that

additional funds may be needed to address the damage to the berms caused by the recent hurricane, it is advisable that an additional \$84,400 be included to increase the contingency amount resulting in a total budget amendment to the FY 2017-2018 budget in the amount of \$600,000 for the firing range and training facility. Funding for this change to the budget would be from the prior year revenues of the CCPD, which are available for this purpose.

Fiscal/Budgetary Impact:

Add \$600,000 to the FY 2017-2018 Deer Park Crime Control and Prevention District Budget for the Firing Range and Training Facility (Account No. 82-300-4902, Buildings).

Recommended action:

Approve the ordinance to amend the FY 2017-2018 Deer Park Crime Control and Prevention District Budget in the amount of \$600,000 for the Firing Range and Training Facility.