

CITY OF KYLE



Notice of City Council Workshop Meeting

KYLE CITY HALL
100 W. Center Street

Notice is hereby given that the governing body of the City of Kyle, Texas will meet at 6:00 PM on 9/20/2011, at Kyle City Hall, 100 West Center Street, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 15th day of September, 2011 prior to 7:00 pm.

Notice of City Council Workshop Meeting

I. Call Meeting To Order

II. Consider and Possible Action

1. Presentation from Brinkley Sargent in regards to the Police Department Needs Assessment Report.

 [Attachments](#)

III. ADJOURN

At any time during the Regular City Council Meeting, the City Council may adjourn into an Executive Session, as needed, on any item listed on the agenda for which state law authorizes Executive Session to be held

*Per Texas Attorney General Opinion No. JC-0169; Open Meeting & Agenda Requirements, Dated January 24, 2000: The permissible responses to a general member communication at the meeting are limited by 551.042, as follows: "SEC.551.042. Inquiry Made at Meeting. (a) If, at a meeting of a government body, a member of the public or of the governmental body inquires about a subject for which notice has not been given as required by the subchapter, the notice provisions of this subchapter, do not apply to: (1) a statement of specific factual information given in response to the inquiry; or (2) a recitation of existing policy in response to the inquiry. (b) Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a subsequent meeting.



CITY OF KYLE, TEXAS

Brinkley Sargent PD Space Assess

Meeting Date: 9/20/2011
Date time: 6:00 PM

Subject/Recommendation: Presentation from Brinkley Sargent in regards to the Police Department Needs Assessment Report.

Other Information: Brinkley Sargent was hired by the City of Kyle to complete a needs assessment study of the Police Department facilities as a first step in planning for future expansion of police facilities. Their analysis includes needs spanning the next 20 years with space requirements to accommodate this long range growth. As a part of their analysis they were also tasked with coming up with a recommendation on how to best utilize the old Wells Fargo building as a short term fix for the needs of the Police Department.

Budget Information: N/A - this item was already appropriated. This is the final report.

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download

 [Presentation](#)



Kyle Police Facility Needs Assessment

August 16, 2011

Hal Sargent
Gina Irwin

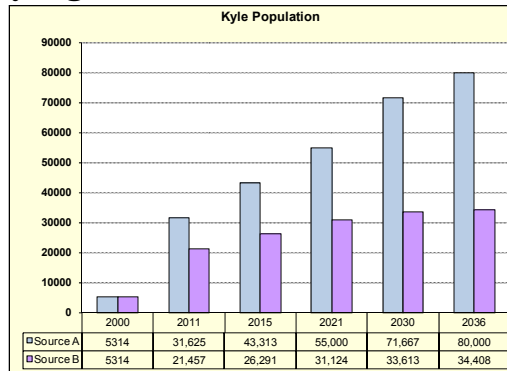
**BRINKLEY SARGENT
ARCHITECTS**

Goals of Study

- Determine Condition and Constraints of the Existing Facilities
- Analyze Departments and Determine Space Needs
 - 10 and 25 years into future
- Identify New Facility Cost & Acreage
- Develop Best Use of Existing Police Building Combined with Existing City Owned Building

Study Basis

- Population
 - Current - 31,625
 - Target year for 55,000 population - 2021
 - Target year for 80,000 population – 2036
- Budgets based upon 25-yr. growth
- City Land Area
 - 2011 = 18.86 sq. miles
 - ETJ = 41.05 sq. miles



Source A – based on City provided data
 Source B – based on Texas Water Dev. Board data

Study Process

- Each Police division filled out a set of questionnaires that began the study process
- Held on-site meetings with staff to review space needs and review the future of their division
- Staff projections based on comparable cities
- Draft Report already reviewed by staff
- Next steps
 - Discuss Development Options & Budgets
 - Finalize Budget/s and Issue Final Report

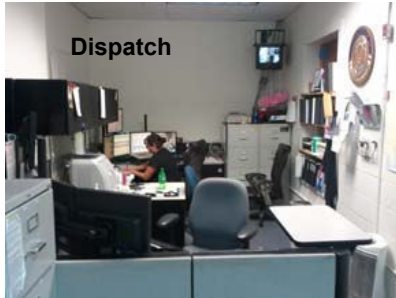
Facilities Reviewed



City-owned Building

Police

Police



City-owned Building



Staff Comparison - 30,000 pop.

	Kyle 2011	Sequin 2011	Forney 2011	Schertz 2011
Population	31,625	26,843	28,000	31,465
Civilian Staff	14	18	37	21
Sworn Staff	34	54	55	46
Total Staff	48	69	92	67
Sworn per Capita	1.08	2.01	1.96	1.46

Staff Comparison - 55,000 pop.

	Kyle 2001	New Braunfels 2007	Forney build-out	Pflugerville 2011	Georgetown 2010
Population	55,000	51,100	43,000	51,359	50,383
Civilian Staff	25.5	26	38	29.5	35
Sworn Staff	81	79	67	72.5	78
Total Staff	106.5	105	105	102	113
Sworn per Capita	1.47	1.55	1.56	1.41	1.55

Staff Comparison - 80,000 pop.

	Kyle 2006	New Braunfels 2017	Round Rock 2005	Allen 2010	Georgetown 2020
Population	80,000	80,000	78,000	85,000	89,000
Civilian Staff	45	40.5	52.5	48	63
Sworn Staff	119	146	123	111	159
Total Staff	164	186.5	175.5	159	222
Sworn per Capita	1.49	1.83	1.58	1.31	1.79

City of Kyle		Police Needs Assessment				Total	
Requirements Data Sheet	Projected 2021 Requirements		Projected 2036 Additional Requirements		Total Requirements		
Item Description	Staff	Total Area	Staff	Total Area	Staff	Total Area	
Police							
Public Lobby		945	-	-		945	
Community/Training/EOC		2,692	-	-		2,692	
Records	4	1,232	1	167	5	1,399	
Communications	17	2,139	12	-	29	2,139	
Police Administration	5	2,700	4	806	9	3,506	
Investigations	15	5,001	8	983	23	5,984	
Property/Evidence	1.5	2,889	0.5	-	2	2,889	
Crime Scene		1,285	1	-	1	1,285	
Patrol	61	4,663	32	1,306	93	5,969	
Holding		2,476	-	-		2,476	
Staff Support		4,585	-	-		4,585	
Building Support		1,451	-	-		1,451	
Subtotal		32,058		3,261		35,319	
9% Building Envelope Factor		2,885		293		3,179	
Total Building Square Footage	103.5	34,943	58.5	3,554	162.0	38,497	
Support Buildings							
Police Support Building		4,031	-	-		4,031	
Police Support Building - Conditioned	2	1,383				1,383	
						-	
Total Support Square Footage	2	5,413	-	-	2	5,413	

Needed SF versus Available SF

Existing City Facility		Area
Existing Police		3,295
Police - Building 1	2,400	
Police - Building 2	637	
Police - Building 3	258	
City-owned Building		8,135
Combined Total SF		11,430

2036 Space Needs		Area
Combined Existing SF		11,430
Projected Police Facility Needs		38,497
Balance		-27,067

Parking Needs 2036

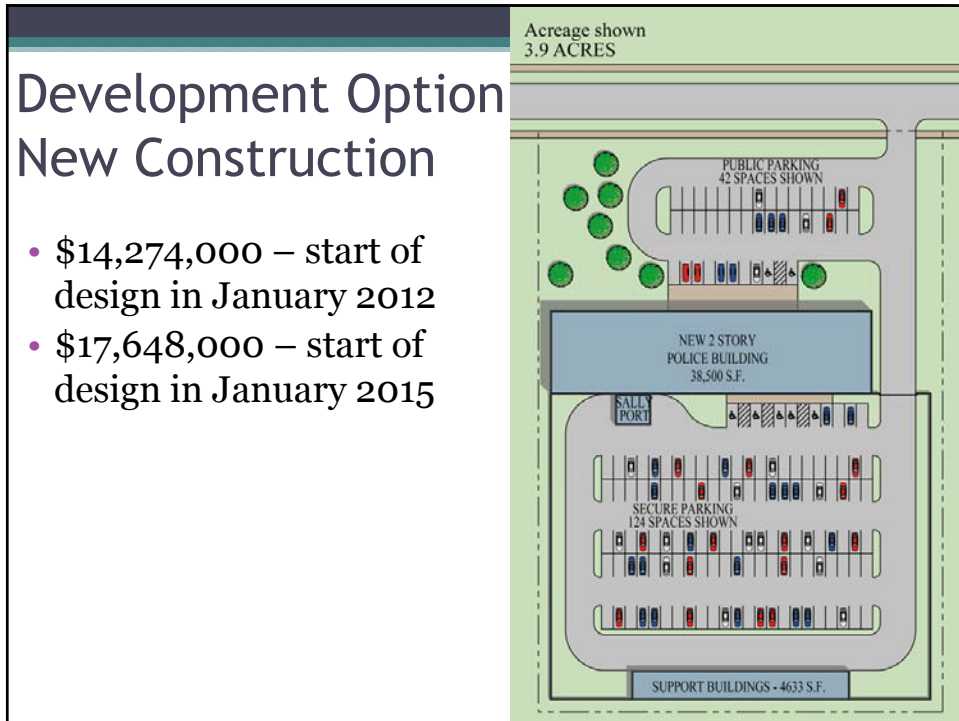
- Public parking to accommodate spaces for Training / Community room functions
- City vehicle Take-Home policy reflects only for top ranking staff, 50% of Investigations and none in Patrol

TOTAL PARKING NEEDS-Police	
Public	42
Staff	54
City/Secure	70
Total	166

Parking provided at city-owned building = 32
 or a deficit of **134 spaces**

Budget Premises - New Construction

- No land acquisition costs included in budget.
- Pricing assumes an exterior look similar to City Hall.
- Budgets include Construction, FF&E, Contingencies, and Indirect costs. Assumptions for City budget items are included.



Kyle Police Building		
Project Budget		
8/14/2011		
Land Acquisition	0	
Total	0	
Testing Services		
Subsurface	9,000	
Materials Testing	45,000	
Total	57,000	
Construction		
Police Building	8,277,000	Note C
Support Building	625,000	Note D
Support Building with HVAC	238,000	Note E
Site Development/Parking	900,000	Note F
Site Landscape	200,000	
Site Fence/Gates	203,000	Note G
Covered Parking	0	Note J
Emergency Generator	60,000	
On-Site Water Retention	60,000	
Lead Enhancements	0	Note H
Contingency	1,056,000	Note K
Total	11,815,000	
FF&E		
Furniture	573,000	Note L
I.T. Backbone/Cabling	143,000	Note M
Security Systems	64,000	
Telephones	54,000	Note N
Telephone/Security Interface Switches	10,000	
AV Equipment	110,000	Note O
Police Equipment/Appliances	38,000	
Total	992,000	
City Budgets		
Site Survey	7,000	
Construction Manager at Risk Pre-Construction	15,000	
Electrical/Gas Impact Fees	40,000	Note P
Off-Site Utility Development	0	
Moving Costs	12,000	
Communications Relocation	46,000	Note P
Communication Tower	18,000	Note P
Computers	10,000	Note P
Off-Site Fiber to Site	0	Note P
Owner Contingency	116,000	Note Q
Total	288,000	
Professional Services		
Site Submittal Process	6,000	Note P
A/E Basic Services	930,000	Note R
Civil Engineering	68,000	
Civil Engineering-Planning	6,000	
Civil Engineering (Off-Site)	0	Note P
Landscape Design	22,000	
Audio/Visual/Acoustical Consulting	64,000	
Commissioning	42,000	Note S
T&S Consultant	7,000	
Technology/Security Consultants	45,000	
Interior/Design/Furniture Selection	64,000	
Lead Consultation	0	Note U
As-Built Drawings	6,000	
Cost Estimating	0	Note T
Reimbursable Costs	88,000	
Total	1,348,000	
Total Project Cost (Bid 113)	14,274,000	Note A
Total Project Cost (Bid 116)	17,648,000	Note B

City of Kyle Police Department		
Existing City Building Renovation		
Project Budget		
7/27/2011		
Land Acquisition	0	
Total	0	
Testing Services		
Environmental Phase 1 Testing	0	Note E
Subsurface Soils	0	
Materials Testing	0	
Total	0	
Construction		
Interior Demolition	90,000	Note B
Police Interior Construction	488,000	Note C
Exterior Renovation	20,000	Note D
Site Development/Parking	0	Note E
Site Landscape	0	Note E
Site Fence/Gates	0	Note E
Emergency Generator	40,000	
On-Site Water Retention	0	Note E
Lead Enhancements	0	Note E
Contingency	69,000	Note F
Total	708,000	Note N
FF&E		
Furniture	152,000	Note M
I.T. Backbone/Cabling	41,000	Note G
Security Systems	41,000	Note G
Telephones	16,000	Note H
Telephone/Security Interface Switches	50,000	
A/V Equipment	0	Note E
Police Equipment/Appliances	10,000	
Total	310,000	
City Budgets		
Site Survey	0	Note E
Construction Manager at Risk Pre-Construction	6,000	
Electrical/Gas Impact Fees	0	Note E
Off-Site Utility Development	0	Note E
Moving Costs	0	Note J
Communications Relocation	0	Note K
Communication Tower	0	Note K
Computers	0	Note E
Off-Site Fiber to Site	0	Note E
Owner Contingency	10,000	
Total	16,000	
Professional Services		
Site Submittal Process	0	Note E
A/E Basic Services	71,000	Note L
Civil Engineering	0	Note E
Landscape Design	0	Note E
TAAAS Consultant	2,500	
Interior/Design/Furniture Selection	30,000	
As-Built Drawings	0	Note E
Cost Estimating	0	Note E
Reimbursable Costs	18,000	
Total	121,500	
Total Project Cost (Bid 1/13)	1,153,500	Note AK

Open for Q & A