

Public Safety and Brown Ranch Annexation
Chuck Cerasoli, Fire Chief and Mark Beckett, Interim Police Chief

- What are the anticipated financial impacts on **Capital** needs for Public Safety?
- What are the anticipated financial impacts on **operational** expenses for Public Safety?
- How are these expenses accounted for during BR development?
- Are there alternative funding mechanisms available to support Public Safety?

Fire/EMS and Police Department Goals:

- Respond to anticipated calls for service at a similar level as other areas within the City of Steamboat Springs.
 - Anticipated Population
 - Proposed single family/multi-family/commercial growth
 - Existing population in West Steamboat (Fire)
 - Call volumes associated with population
- Provide a level of proactive public safety and education at a similar service level as other areas within the City of Steamboat Springs and the Steamboat Springs Area Fire Protection District.

Fire Department Capital Needs:

West Side Fire Station –

- Need identified in the 2021 Fire Department Strategic Plan
- Fire Station land needs of 2 acres
- Public Safety Training Center 3-5 Acres
- Station (see spreadsheet): 21,550 sqft estimated at \$1,000/sqft
 - Living Quarters (kitchen, day room, six bedrooms)
 - Offices and Training/Community Center
 - 6 Bays (see spreadsheet)
 - Police needs (office, equipment, and bay space)
 - *Approximately 2040 sqft*

Apparatus Needs:

(See spreadsheet for estimated percentages associated to Brown Ranch)

- Type I WUI/Structural Engine - \$1,000,000
- Type VI Brush Truck - \$275,000
- Ambulance - \$315,000
- Ladder Truck (75'-100') - \$1,300,000
- Water Tender (current)
- Staff Vehicle (\$80,000)

Fire Department Capital Needs:

- Fire Station/Public Safety Building: \$21,550,000
 - Estimated Brown Ranch Contribution: \$16,566,000
- Fire Apparatus: \$2,970,000
 - Estimated Brown Ranch Contribution: \$2,378,500

Total Capital Costs: \$24,520,000

Total Brown Ranch: \$18,944,500

Fire/EMS Operational Needs:

(see spreadsheet)

- 3 FF/EMT's staffed 24/7
 - 11 FTE's needed for line Firefighters (\$155,641/FF)
- 1 Fire Inspector/Plan Reviewer (\$106,356/Inspector)
- 3 Battalion Chief/Administrative Personnel (\$507,704/BC)
- 1 Office Administrator (\$155,641/FTE)
- Equipment/PPE/Training for new FF's

Overall estimated Operational Expense Increase: \$3,447,877

- *Estimated Brown Ranch Impact: \$1,595,885*

Currently:

- SSPD consists of 29 sworn personnel and 19 civilian personnel; we are currently staffed at 73%
- In 2022, SSPD handled 11,621 calls for service

Proposed:

- Brown Ranch project population increase averages 7,243; a 54% increase from the DOLA population of 13,374
- Based on per capita calculations, we anticipate an increase of 6,300 additional calls for service per year by the end of Phase 3 due to the Brown Ranch population

To maintain similar levels of service, SSPD will require a 35% total increase in staffing

- The increase consists of 12 Officers and 5 support personnel (detailed in subsequent slides)

Police Department – Operational Needs

Police Personnel Needs (FTE Fully-loaded Costs = Salary+Benefits+OpExpenses*)

- 2 Patrol Officers Staffed 24/7 = 12 FTEs (\$212,404 each)
- 1 Detective (\$215,067)
- 2 Community Service Officers (\$106,580 each)
- 1 Animal Control Officer (\$110,550)
- 1 Admin staff/Records Technician (\$100,697)

Total Annual Operational Needs Costs: \$3,188,317

Staffing could be phased in over the duration of the project, with total staffing needed by the beginning of Phase 3.

*Not included in OpEx calculation; Fleet Charges, Contract Services

Additional Up-Front Equipment Costs per Employee:

- Cell phone \$650
- Firearms \$2,500
- Body worn camera \$1,200
- Tazer \$750
- Radio \$5,000

For Patrol Officers/Detectives: \$10,100 each ACO/CSO: \$5,650 each; total \$148,250

Vehicles:

- 6 Patrol vehicles \$71,000 x 6 = \$426,000
- 1 CSO vehicle \$51,000
- 1 ACO van \$86,000

Total vehicle costs: \$563,000

Station Needs:

- Apparatus bays for 2 vehicles, large equipment
- Working space to include 4 report writing stations, separate supervisor office, conference room, and equipment storage
- If this is a publicly accessible facility, SSPD would also need a secure reception lobby for walk-in
- Estimated square footage of 2,040

Total estimated station costs: \$2,040,000

**PD station needs would be housed in Fire Station (sq ft estimates taken from Fire)*

Estimated Capital Costs: \$2,751,250

Capital Equipment Costs per Household: \$1,215

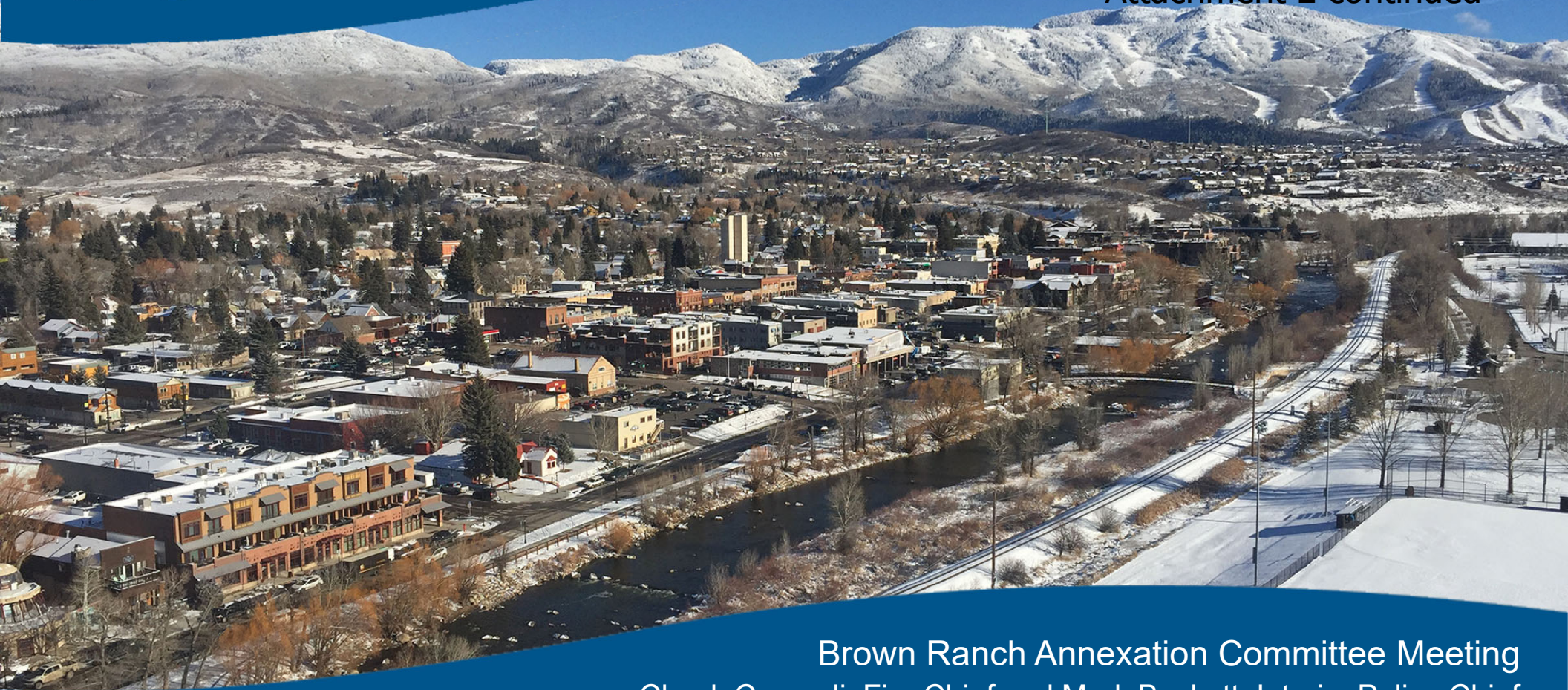
Annual Operating Expenses Attributed to Brown Ranch: \$3,188,317

Operating Expenses Cost per Household: \$1,408

- What are the anticipated financial impacts on Capital needs for Public Safety?
- What are the anticipated financial impacts on operational expenses for Public Safety?
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Land Dedication – Fire Department
Rainbow Agenda 6
Attachment 2 continued



Brown Ranch Annexation Committee Meeting
Chuck Cerasoli, Fire Chief and Mark Beckett, Interim Police Chief

Fire Station/Public Safety Building:

- 2 Acres of land
- Flat site
- Close proximity to Hwy 40
 - Ideally accessed by two secondary roads
- Dedicated at beginning of Phase 1

Public Safety Training Site:

- 3-5 acres of land
 - Generally flat grade
- Future site of Routt County Public Safety Training Facility
- Located in very close proximity to Hwy 40 or RCR 42
- Utilized by First Responders throughout Routt County
 - Fire, Law Enforcement, Search & Rescue, etc.
 - Would potentially include:
 - Classroom, fire training buildings, indoor gun range, technical rescue props,

Routt County Rifle Club (RCRC):

- Located adjacent to proposed annexation
- Serves regional law enforcement for all firearm training
- Routt County Sheriff's Office, Steamboat PD, Oak Creek PD, Colorado Parks and Wildlife, US Forest Service

