



City of San Leandro

Meeting Date: November 6, 2017

Staff Report

File Number: 17-575 **Agenda Section:** CONSENT CALENDAR

Agenda Number: 8.E.

TO: City Council

FROM: Chris Zapata
City Manager

BY: Keith Cooke
Engineering & Transportation Director

FINANCE REVIEW: David Baum
Finance Director

TITLE: Staff Report for a Resolution to Approve an Amendment to the City of San Leandro Budget for the Police Department Range Upgrade Project and the Police Building and South Office Modification Project

SUMMARY AND RECOMMENDATIONS

The recommended budget amendments will allow the Police Department Range Upgrade Project to proceed sooner; however, the proposed budget amendments will not affect the schedule for the Police Building and South Office Modification Project. The total amount of funding for both projects will not change.

Staff recommends the following actions:

- Approve an amendment to the budget to fund the Police Department Range Upgrade Project in the amount of \$560,000 in 2016-17 instead of 2018-19.
- Defer appropriation for the Police Building and South Office Modification Project by the same amount of \$560,000 from 2016-17 to 2018-19.

BACKGROUND

The San Leandro Police Department has a gun range located in the basement-level of the Public Safety Building for pistol and shotgun practice. Only two of the four shooting lanes within the existing gun range are usable, since the range is of an older design that cannot be maintained by any known companies. The bullet traps consists of sheets of rubber that were cleaned out or replaced every three months, but the owner of the company that used to provide range maintenance services to the City of San Leandro passed away approximately two years ago and there are no replacement services available and as a result, the gun range has not been maintained since.

The adopted budgets include the following appropriations for the subject projects:

Police Department Range Upgrade Project

2016-17 appropriation	\$	0
2017-18 appropriation	\$	0
<u>2018-19 appropriation</u>	\$	<u>560,000</u>
Total appropriation	\$	560,000

Police Building and South Office Modification:

2015-16 appropriation	\$	208,000
2016-17 appropriation	\$	2,116,983
2017-18 appropriation	\$	0
<u>2018-19 appropriation</u>	\$	<u>5,000,000</u>
Total appropriation	\$	7,324,983

Analysis

The remaining two shooting lanes will not be usable soon without proper maintenance, and that would cause the Police Department to send staff offsite for firearm certification. Offsite firearm certification is less efficient than onsite certification, since they have to be scheduled around other training sessions at a shared offsite facility. More importantly, there will be significant overtime costs to have over ninety officers travel to an offsite range for certification in lieu of having the same training done at the Public Safety Building. As a result, the Police Department has asked that the range be repaired as soon as possible.

The Police Department Range Upgrade Project is currently scheduled to be funded in fiscal year (FY) 2018-19. This funding can be moved to an earlier year without impact to the budget provided that an identical amount of funding for the Police Building and South Office Modification Project is deferred. The proposed deferral will have no impact on the schedule for the Police Building and South Office Modification Project.

Current Agency Policies

- Provide quality public safety service and grow our partnership with the community to keep San Leandro safe

Applicable General Plan Policies

- Goal CSF-1: Provide and maintain high-quality police, fire, and emergency medical services

Fiscal Impacts

Approval of this action will not change overall capital expenditures for FY 2017-18 or FY 2018-19.

Budget Authority

The San Leandro Municipal Code allows CIP appropriations to automatically carryforward for five years. Funds in account 210-18-144 are advanced to FY 16-17 and then carried-forward to

17-18 for expenditure. Therefore, Staff recommends the City Council approve the following appropriation amendments:

<u>Account No.</u>	<u>Source</u>	<u>FY2016-17</u>	<u>FY2018-19</u>
210-18-137	Police Building/South Office	(\$560,000)	+\$560,000
210-18-144	Police Gun Range Upgrade	\$560,000	(\$560,000)

PREPARED BY: Kyle K. Lei, Associate Engineer, Engineering and Transportation Department



City of San Leandro

Meeting Date: November 6, 2017

Resolution - Council

File Number: 17-576 **Agenda Section:** CONSENT CALENDAR

Agenda Number:

TO: City Council

FROM: Chris Zapata
City Manager

BY: Keith Cooke
Engineering & Transportation Director

FINANCE REVIEW: David Baum
Finance Director

TITLE: RESOLUTION to Approve an Amendment to the City of San Leandro Budget for the Police Department Range Upgrade Project and the Police Building and South Office Modification Project

WHEREAS, the City Council approved the Fiscal Year 2017-18 and 2018-19 biennial budget on June 5, 2017, by Resolution No. 17-236; and

WHEREAS, the City Manager recommends approval of funding transfers between fiscal years for the Police Department Range Upgrade Project and the Police Building and South Office Modification Project; and

WHEREAS, the requested transfers are budget neutral over two years with respect to the total amount of money budgeted each year and will not impact the schedule for the Police Building and South Office Modification Project; and

WHEREAS, the requested transfers will allow the Police Department Range Upgrade Project to commence in Fiscal Year 2017-18 rather than 2018-19.

NOW, THEREFORE, the City Council of the City of San Leandro does RESOLVE as follows:

1. That the Fiscal Year 2016-17 Budget is hereby amended as follows:
 - a. Police Department Range Upgrade +\$560,000
 - b. Police Building and South Office Modification (\$560,000)

2. That the Fiscal Year 2018-19 Budget is hereby amended as follows:
 - a. Police Department Range Upgrade (\$560,000)
 - b. Police Building and South Office Modification +\$560,000