

Police Substation, Chambers Road, and Buckley Park Funding Package

August 11th, 2025

Pres 25-076



Purpose

- Discuss proposed funding package for the future Police Substation at 104th and Potomac, Chambers Road widening, and Buckley Park.
- Receive guidance on funding the remaining gap for construction of the Northern Range PD Substation.
- Receive clear guidance on the funding priority for Chambers Road Widening.
- Receive clear guidance on the priority for Buckley Park.

Overview

Police Substation at 104th and Potomac:

- Takeaways from December 9, 2024 City Council Meeting
- Timeline
- Programmatic and philosophical approach

Chambers Road widening:

- Discuss project status and funding gap

Buckley Park:

- Discuss project status and funding gap

Funding package discussion

Police Substation

Timeline

- **September 13, 2021** – Discussion of new building vs. modular building
- **August 1, 2022** – Study Session on the feasibility study of a Criminal Justice Center, Council directed staff to look at “immediate-term” solutions
- **August 15, 2022** – Ord 2402 passed, appropriating \$11.9m for Criminal Justice Center
- **September 26, 2022** – Study session staff provided “immediate-term” solutions such as short-term use substations in northwestern and northeastern parts of the City and long-term solutions such as consolidated criminal justice center or series of substations in the north. No consensus was built; an executive session was requested.
- **October 3, 2022** – Executive Session on potential real property for “public safety facilities.” No action was taken following the executive session
- **March 6, 2023** - Executive Session on potential real property for “Criminal Justice Center.” No action was taken following the executive session
- **April 17, 2023** – Executive Session on potential real property for “Criminal Justice Center.” Council Communication stated: “To lend subject matter expertise to this process, staff has contracted a broker in order to facilitate the search for a property that fits these criteria; the broker will present an overview of currently available property in Commerce City. Staff and our broker has looked into the suitability of some sites and will update Council on those sites as well as the search process. Staff will also take direction from Council regarding additional criteria to consider and next steps in the process.” No action was taken following the executive session
- **April 24, 2023** – Executive session - No action was taken following the executive session
- **July 26, 2023** - Purchased the property at 104th and Potomac
- **February 5, 2024** – Res 2024-001 passed authorizing City Manager to negotiate contract with D2C for design of substation
- **August 19, 2024** – Ord 2611 passed appropriating \$6.5m for police substation
- **December 9, 2024** – Study session presentation on Professional Design Update
- **August 4, 2025** – Ord 2685 consent agenda, appropriating \$4,991,770 for police substation capital project

December 9, 2024 Requests

- Proceed with final design (\$585K).
- Start to engage the community.
- Bring on CM/GC (\$80K).
- Support the City Manager in taking the next steps to identify various funding mechanisms of the \$29,703,590 gap to design and construct a 43,350 SF facility that totals \$45,703,590.

December 9, 2024 Consensus

- Council agreed to have staff explore funding options to deliver the 43,350 SF facility.
- Original intent was to discuss funding at the Winter Retreat.
- Council indicated it would provide direction to staff to proceed with final design and community engagement after the funding discussion.

2025 Winter Retreat

Funding Priorities

- Due to the full agenda, a deep dive into the funding package for the substation was not able to occur.
- Council did rank their funding priorities for 2026, and the future substation was one of the top three identified priorities.

Philosophy & Approach

Deliver the highest level of public safety possible

- IACP study found only 12% Community Engagement Time in 2022
- Inefficiencies are inherent in our operations due to City geography

Plan for the future

- Reviewed CFS data, case reports, certificates of occupancy, population growth estimates
- All the City's growth is and will be in the Northern Range
- Our "shiny new vehicle processing bay" in 2007
- Functionality until at least 2040

PD Growth

Positions & Programs

In the last two years new positions, services, and programs have been created at CCPD. The Department continues to grow as we endeavor to deliver the highest quality public safety possible.

- PIO – 1 FTE
- K-9 Unit – 2 officers and two dogs
- Co-responder program – 2 clinicians, 1 case manager
- Second Crime Analyst – 1 FTE
- Linguist – 1 FTE
- Accreditation Manager – 1 FTE
- Real Time Crime Center Techs – 6 FTE
- Emergency Management Specialist – 1 FTE
- Crime Prevention Unit – housed in SBRC
- Motor Carrier Safety Unit – no additional employees but additional equipment
- Family Crimes Unit – no additional employees but space in PD to work required
- Volunteers and Interns

16 Additional Employees (8 requiring dedicated individualized workspace)

PD Dedicated Working Space

In addition to the current space afforded the PD in the Civic Center:

- CPU has setup offices at the SBRC to be in Derby AND because we are out of room.
- Initial estimate of workstations for the PD after the Civic Center remodel was between 15-25 stations. Our plan is to put in 28 (some offices will be utilized by three detectives)
- We filled a 7th Commander position for our RTCC, as well as a Sergeant position for RTCC operations. These require office space.
- When the temporary station at Highway 2 and 104th is built, 4 patrol sergeants, the traffic sergeant and officers, and the SRO sergeant and officers will have dedicated office space. Some will move from the Civic Center, and some from the current substation.
- Three SATF detectives and an investigations tech are returning from the Adams County Government Center to the Civic Center. This adds to our needs.
- Once the temporary station at Highway 2 and 104th and the CD remodel are done and all moves are made, there will be one lone workstation available in all spaces PD occupies for employees on modified or desk duty to work. It is a small cubicle in part of a hallway that was not designed for such in 2007 when we moved into the Civic Center

PD Growth

Most of the growth in Commerce City between now and 2040 will occur in the Northern Range. A suitable northern substation that can facilitate growth while creating operational efficiencies is one key to providing the highest quality public safety possible.

The future of Commerce City PD will bring:

- Expanded K9 program
- Expanded Co-responder program
- Additional Real Time Crime Center Techs
- Additional Officers
- Additional Detectives
- Additional supervisory personnel

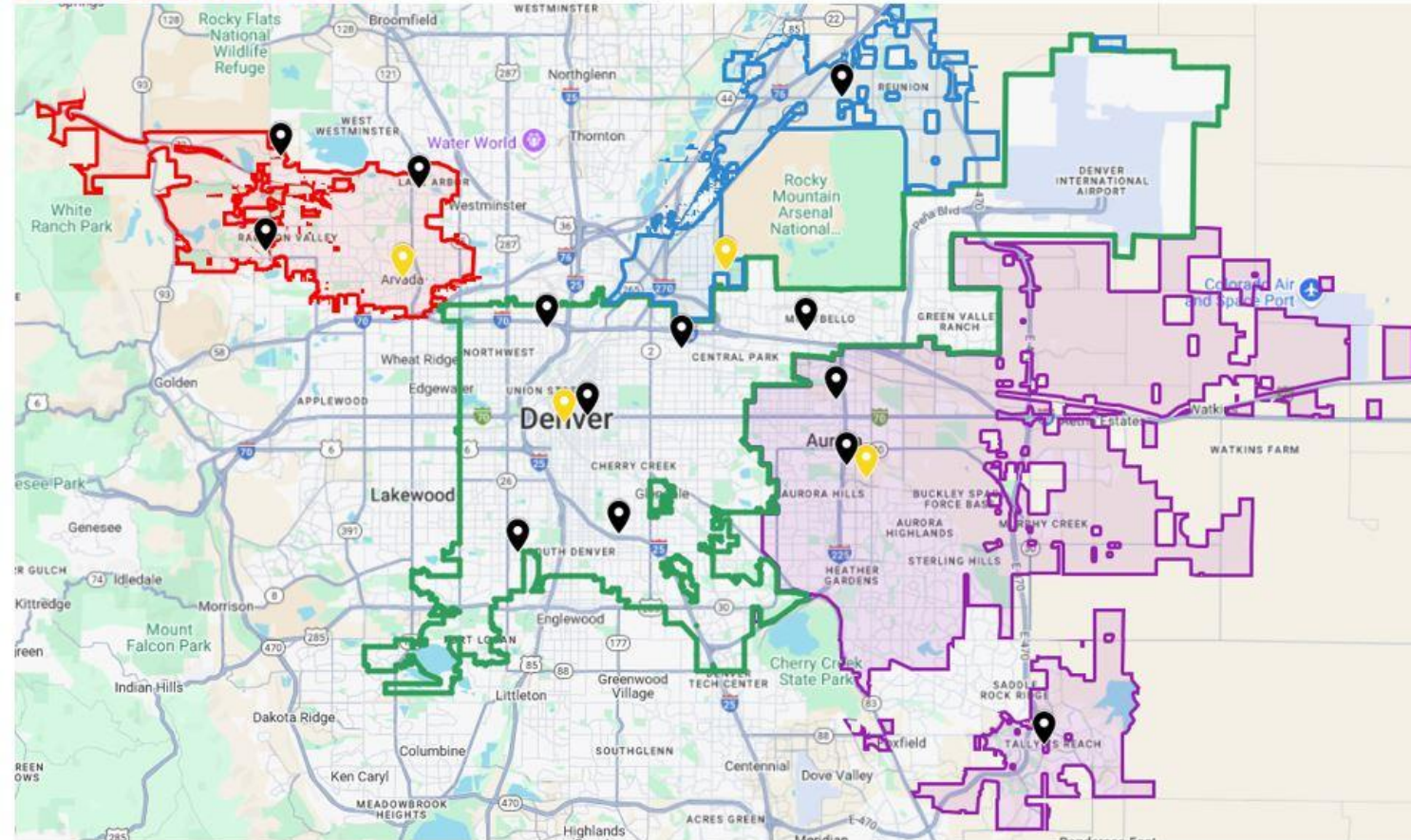
Substation Use Other Municipalities

ARVADA PD: Average Distance Between Stations 4.73 Miles

Headquarters 8101 Ralston Rd
West Woods Station 6644 Kendrick
Whisper Creek Station 14360 W. 89th Drive
Lake Arbor Station 8110 Vance Drive

CCPD: Distance between HQ and 104th/Potomac 7.9 Miles

Headquarters 7887 E. 60th Ave.
Northern Substation 104th & Potomac



DENVER PD: Average Distance Between Stations 4.0 Miles

Headquarters 1331 Cherokee St.
District 1 1311 W. 46th
District 2 3921 Holly
District 3 1625 University
District 4 2100 S. Clay
District 5 12025 E. 45th
District 6 1566 N Washington

AURORA PD: Average Distance Between Stations 6.0 Miles

Headquarters 15001 E. Alameda
District 1 13347 E. Montview Ave.
District 2 6 S. Abilene St.
District 3 23911 E. Arapahoe Rd.



PD Substation Funding Package



PD Substation

Design Finalization Timeline

- 2-3 weeks to restart project with the engineers.
- The key to execution timeline is whether we are doing major triage to the design or minor adjustments, then moving forward. We left off in design phase and have a lot of work to do with project technicalities.
- Assuming design stays largely in-tact:
 - 4 weeks to finish design documents
 - 2 weeks to review
 - 10 weeks to complete CDs
 - 2 weeks review/revise
- Total: 20 – 21 weeks of construction
 - + 2 weeks if CMGC is brought on from date of contract execution

Could potentially submit permits in early 2026 and start construction when weather permits, move in during Summer 2027

PD Substation Funding

Capital Project Financial Summary

Year	Adopted Budget	Mid-Year Budget Adjustments			Final Budget	Expenditures	Remaining Balance	Funding Sources
		Carryover	Transfer Remaining Balances of Closed Public Safety Projects	General Fund Transfer of Prior Year Audit Revenue				
2022	-	-	-	11,969,256.00	11,969,256.00	-	11,969,256.00	General Fund Transfer of prior year audit revenue per Ordinance 2402
2023	-	11,969,256.00	-	-	11,969,256.00	1,355,213.22	10,614,042.78	No new funding added
2024	-	10,614,042.78	98,460.46	6,500,000.00	17,212,503.24	416,991.41	16,795,511.83	City Manager approved transfer of \$98,460.46 from remaining balances of closed Public Safety Projects; General Fund Transfer of \$6,500,000 per Ordinance 2611
2025	-	16,795,511.83	-	4,991,770.00	21,787,281.83	71,086.19	21,716,195.64	General Fund Transfer of prior year audit revenue per Ordinance 2685

\$23,559,486.46 Inception to Date Appropriations

\$1,843,290.82 Inception to Date Expenditures

\$21,716,195.64 Remaining Balance

PD Substation Current Project Funding

2024 PD Substation Hard Cost	\$45,703,590
<u>Cost Escalation – Annual 5%</u>	<u>2,285,180</u>
Updated Hard Cost	47,988,700

Revenues

Ord 2402	11,969,256
Ord 2611	6,500,000
PD Project Close Out	98,460
<u>Ord 2685</u>	<u>4,991,770</u>
Total	23,559,486

Expenditures

<u>Expenses 2023-2025</u>	<u>(1,843,291)</u>
Current Project Budgeted	21,716,195

Project Budget Shortfall	\$26,272,574
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PD Substation Funding

General Fund Unassigned Fund Balance

2024 Ending General Fund Balance	\$ 107,972,341
Inventory, Prepaid Items, Long-term Receivables	(276,655)
TABOR 3% Emergency Reserve	(4,255,765)
2K Capital Outlay and Operations	(9,851,230)
Operating Reserves	(11,845,279)
Safeguard Reserves	(18,754,242)
Defined Contribution Plan	(5,264,794)
Parks, Recreation & Golf Equipment Reserve	(1,408,602)
Employee Assisted Housing Program Reserve	(130,088)
Remaining Unassigned General Fund Balance (at 12/31/24)	\$ 56,185,686
Amount Budgeted to Balance 2025 Budget	(2,713,061)
Ordinance 2664 - Contract Management Software	(172,000)
Ordinance 2670 - Community Events	(300,000)
Ordinance 2685 - Audit Revenue Police Substation	(4,991,770)
Ordinance 2686 - Civic Center Remodel	(2,880,280)
Amount Used to Balance 2026 Budget	TBD
Remaining Unassigned Fund Balance	\$ 45,128,575

Funding Considerations

for \$26,272,574 Budget Shortfall

Option 1 (Recommended)	Option 2	Option 3
Use \$5M in Audit Revenue per year for 2025 (available in 2026) and 2026 (available in 2027), for additional \$10M. Use \$16,272,574 of General Fund Unassigned Fund Balance.	Use \$26,272,574 of General Fund Unassigned Fund Balance.	Use \$5M in Audit Revenue per year for 2025 (available in 2026) and 2026 (available in 2027), for additional \$10M. Use combination of General Fund Unassigned Fund Balance and COPs issuance for remaining \$16,272,574.

Additional Considerations

If Design and Construction Delayed

- Cost escalations
- Tariffs impacts
- Potential supply chain issues
- Timing of multiple projects and impacts to bond issuance timing/arbitrage (could issue debt in phases)
- Holiday & weather delays
- Staff capacity (staff support day to day operations & projects)
- Competing project priorities (can't do everything all at once)
- PD expansion support (impacts of not having additional space)

Next Steps

- Hire CMGC
- Proceed with Design Finalization
- Move forward with necessary entitlement processes
- Issue a Request for Bids for Construction
- Pull Building Permits
- Prepare Appropriation Ordinance for the Outstanding Balance



Chambers Road & Buckley Park



Chambers Road

Project Scope

Corridor improvements for this project include:

- Roadway widening accommodating two vehicle through lanes in each direction, a center raised median, and new turn lanes.
- The installation of curb and gutter, a detached sidewalk on the west side of the roadway, and trail extensions along the east side of the roadway.
- A new widened bridge spanning over Second Creek designed to accommodate a 100-year flood event and to carry the new four lane roadway configuration.
- A pedestrian underpass at the new Second Creek structure to allow pedestrians to easily access the Second Creek Trail.
- Upgraded drainage, landscaping, and lighting.

Chambers Road

Project History

- Chambers Road was identified within the City's Transportation Plan (2010) as a recommended widening project to provide capacity improvements.
- In October and November 2022, Staff presented a cost sharing agreement between the City and Reunion Metropolitan District to City Council. The agreement would have covered the 112th to 104th segment, but the agreement was not approved.
- The project cost has increased from \$23.2M to \$31.4M, because 1) the scope has increased and 2) inflation. Staff estimates approximately \$3.5M has been added due to inflation.

Chambers Road

Project Status

The City currently has \$7.4M in funding of the estimated \$31.4M total cost of the project.

Project Timeline and Key Activities (estimated):

- Roadway Design: January through August 2025 (excludes design of new traffic signals).
- Right of Way Appraisal and Acquisition: June through October 2025.
- Construction: Dependent on funding; Public Works and the Grants Office are actively seeking funding opportunities.

Buckley Park

Project Status

- Community Park site is approximately 40-acre with 25-acre as passive natural open space.
- Schematic design completed for park in coordination with high school development, which includes shared use amenities on high school site.
- City currently has no funding for the approximately \$70M park.
 - \$30M to build base of park (playground, multi-purpose field, amphitheater)
 - \$20M to build north area of park (children's museum, educational area, community gardens, nature play)
 - \$20M to build south area of park (ice rink, concessions, adventure dome, shelters)
 - Additional \$10M needed for water – total \$80M
- When funding is secured, a detailed community engagement process will be conducted to refine the schematic design.

**Buckley Park
Schematic
Design**



**Buckley Park
North Feature
Area**



OUTDOOR EDUCATION



3 COMMUNITY GARDEN



**Buckley Park
South Feature
Area**



Chambers Road & Buckley Park

Funding Options

- Options presented below are subject to a variety of outstanding factors (e.g. Initiation and completion of key design and RFB milestones)
 - Issue Sales/Use Tax Revenue Bonds – Voter Authorization Required
 - Issue Certificates of Participation (COP's)
 - Must use other city facilities (Bison Ridge Recreation Center, newly built structure) as leased property/collateral
 - No revenue stream is identified for the debt service payment at this time
 - \$54M COP Issuance – Estimated debt service payment \$4.4-5.5M Annually

Project	Funding
Chambers Road	\$24,000,000
Buckley Park	\$30,000,000
Total Funding Estimates	\$54,000,000

Discussion

