

DATE: June 5, 2012
STAFF: Don Vagge

AGENDA ITEM SUMMARY
FORT COLLINS CITY COUNCIL

30

SUBJECT

Resolution 2012-045 Authorizing the Mayor to Enter Into an Intergovernmental Agreement to Assist in the Operation and Maintenance of a Regional Crime Laboratory.

EXECUTIVE SUMMARY

The members of the Northern Regional Laboratory Group (NRLG) are currently operating under an Intergovernmental Agreement titled "Intergovernmental Agreement Regarding Shared Facilities and Forensic Operating Guidelines of the Northern Regional Lab Group". The Agreement has been in place since November 2008. Since that time the NRLG has sought to combine the entire lab function in one location to improve the overall functionality of the group. In order to do so, a new Intergovernmental Agreement (IGA) has been drafted to cover this change when it occurs. Weld County is seeking acceptance of this IGA and has submitted an RFP for land and construction of the building. All other entities involved in the regional lab have already signed this IGA.

BACKGROUND / DISCUSSION

The NRLG is comprised of the Fort Collins Police Services, Greeley Police Department, Loveland Police Department, Weld County on behalf of its Sheriff's Office, the 8th Judicial District Attorney's Office, Larimer County on behalf of its Sheriff's Office and the 19th Judicial District Attorney's Office. The NRLG was created to promote improved identification, collection, timeliness, quality, accuracy, consistency, court delivery and cost effectiveness of forensic services to the northern region of Colorado by pooling resources, information, expertise, equipment and money among the members.

In November 2008 the Parties entered into an intergovernmental agreement, entitled "Intergovernmental Agreement Regarding Shared Facilities and Forensic Operating Guidelines of the Northern Regional Lab Group" to formally establish the forensic work group. Since then, Weld County, in cooperation with the other NRLG members, has sought to purchase or build a stand-alone facility that would act as a host facility for the NRLG and allow the NRLG to bring together in one location the various forensic disciplines among the Parties that currently are spread throughout various northern Colorado law enforcement agencies.

On August 17, 2010, in anticipation of a potential purchase by Weld County of a building, or of land and the construction of a building for a regional forensics lab, Council adopted Resolution 2010-050, that expressed the City's intent to support Weld County's application for grant funds. As Weld County moves forward with its commitment to purchase land and construct a building to host the NRLG forensic disciplines, the NRLG members seek to more fully commit to participation in the NRLG and the sharing of operation and maintenance costs.

Weld County is ready to move forward with its commitment to the regional forensics lab and has submitted an RFP to purchase land and build a dedicated lab building. Construction of a building will assist in pooling resources, information, expertise, equipment and functionality among the members. This pooling will increase the speed and accuracy that critical evidence is analyzed in cases handled by Police Services. By leveraging of the resources provided by the other Regional Lab entities, this regional partnership offers enhanced forensic services to Fort Collins Citizens at a reduced cost to the City. The combined building will enhance the already increased service the City receives from the Regional Lab. By participating in the Regional Lab, Fort Collins provides only a portion of the forensic expertise needed for all criminal case investigation. Without participation in the Regional Lab, Police Services would need to increase current staffing levels as well as expend training costs to maintain staff knowledge in areas covered by other agency lab personnel. The facility will house in one location all Northern Regional Laboratory Group (NRLG) members' staff of forensic examiners.

The purpose of this Resolution is to authorize the Mayor to enter into a new Intergovernmental Agreement for a combined laboratory.

FINANCIAL / ECONOMIC IMPACTS

The actual financial impact at this point is unknown. Estimates derived from comparable facilities do not exceed \$75,000 per participating agency. Weld County has received earmark funding to cover two years of operating expenses. Fort Collins Police Services would submit for funding in future budget processes.

STAFF RECOMMENDATION

Staff recommends adoption of the Resolution.

ATTACHMENTS

1. Resolution 2010-050
2. Powerpoint presentation

RESOLUTION 2010-050
OF THE COUNCIL OF THE CITY OF FORT COLLINS
SUPPORTING THE GRANT APPLICATION BY WELD COUNTY
FOR A STATE OF COLORADO ENERGY IMPACT GRANT TO
ASSIST IN THE CONSTRUCTION OF A REGIONAL CRIME LABORATORY

WHEREAS, the staff of Fort Collins Police Services has been working with law enforcement staff from Weld County, City of Greeley, Larimer County, and the City of Loveland (the "Participating Agencies") to find a mutually agreeable location for a regional crime laboratory; and

WHEREAS, staff believes that the efficiency and effectiveness of each Participating Agency would be improved if all personnel and equipment related to a regional crime laboratory were consolidated in one building (the "Project"); and

WHEREAS, as part of its grant application to the State of Colorado for Energy Impact funding for assistance in the purchase, construction and remodeling, and operation and maintenance of the Project, Weld County is requesting that the governing bodies of all Participating Agencies adopt resolutions of support for their grant application; and

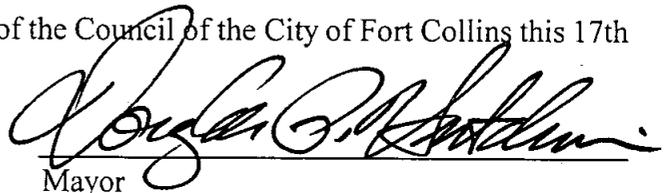
WHEREAS, supporting such application would entail no financial commitment on the part of the City; and

WHEREAS, once the Participating Agencies have explored all potential funding sources and after funds have been identified, the Participating Agencies intend to negotiate an intergovernmental agreement setting forth their respective responsibilities for the purchase, construction and remodeling, and operations and maintenance of the Project; and

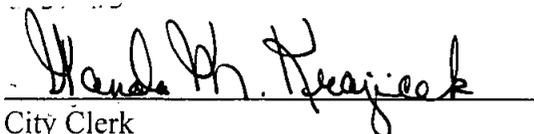
WHEREAS, after such responsibilities have been agreed upon, staff will ask the City Council to approve a separate resolution authorizing the City to enter into the proposed intergovernmental agreement.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FORT COLLINS, that the City Council hereby supports Weld County's application for a State of Colorado Energy Impact Grant.

Passed and adopted at a regular meeting of the Council of the City of Fort Collins this 17th day of August, A.D. 2010.


Mayor

ATTEST:


City Clerk

Combined Regional Crime Lab

1



Current State of Lab

- Operating under existing 2008 IGA
- Lab Services located in several places
 - Fort Collins Police – Latent Print/Impression
 - Larimer Sheriff – Firearms examiner
 - Greeley (2 locations) – Digital Media/Chemistry
 - Denver (CBI) – DNA
- Lab personnel assigned according to specialty

2



Proposed IGA

- **Combines all operations under one roof**
- **Outlines how costs are shared and managed**
 - **O&M to be evenly split between 5 entities**
 - *Fort Collins, Larimer, Weld, Loveland Greeley*
 - **First 2 years covered by earmark funding**
- **Allows for termination with 12 month notice**

3



Costs to Fort Collins

- **Recent O&M annual cost estimate – 72K**
- **Estimated completion – September 2013**
- **Earmarks cover O&M 2014/2015**
- **Seek funding during 2015/16 BFO process**
 - **Should have good estimate of actual costs**

4



Benefits

- Improved communication and coordination
- Enhanced and improved Lab service
 - Benefits victims of crimes
- Cost effective solution
 - Takes advantage of other entities lab personnel and expertise

5



Questions

6



RESOLUTION 2012-045
OF THE COUNCIL OF THE CITY OF FORT COLLINS
AUTHORIZING THE MAYOR TO ENTER INTO
AN INTERGOVERNMENTAL AGREEMENT TO
ASSIST IN THE OPERATION AND MAINTENANCE OF
A REGIONAL CRIME LABORATORY

WHEREAS, the staff of Fort Collins Police Services (“FCPS”) has been working with law enforcement staff from Weld County, City of Greeley, Larimer County, and the City of Loveland (the “Participating Agencies”) to find a mutually agreeable location for a regional crime laboratory; and

WHEREAS, staff believes that the overall functionality of the Participating Agencies would be improved if all personnel and equipment related to various forensic disciplines were consolidated in one building as a regional crime laboratory (the “Project”); and

WHEREAS, the Board of County Commissioners of Weld County (“Weld County”), in cooperation with the other Participating Agencies, has sought to purchase land and build a stand-alone facility that would act as a host facility for the Project; and

WHEREAS, on August 17, 2010, in anticipation of a potential purchase by Weld County of land and the construction of a building for a regional forensics lab, the City Council adopted Resolution 2010-050, which expressed the City’s intent to support Weld County’s application for grant funds for the Project; and

WHEREAS, City staff believes that FCPS would see efficiency and effectiveness improvements by locating some forensic disciplines in the Project; and

WHEREAS, City staff has, in consultation with staff and legal counsel of the other Participating Agencies, prepared a proposed intergovernmental agreement entitled the “Intergovernmental Agreement Regarding a Stand-Alone Facility for Forensic Disciplines for the Northern Regional Lab Group,” attached hereto as Exhibit A and incorporated by reference (the “Agreement”); and

WHEREAS, the Agreement would require that the Participating Agencies participate in the costs of operating and maintaining the Project, once constructed; and

WHEREAS, the City Council has determined that the City’s participation in the Project and sharing of operation and maintenance costs of a stand-alone facility for forensic services is in the best interests of the City and its citizens.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FORT COLLINS as follows:

Section 1. That the City Council hereby finds that it is in the best interests of the City to approve and adopt the Agreement.

Section 2. That the Mayor is hereby authorized and directed to execute the Agreement on behalf of the City in substantially the form on Exhibit "A" attached hereto and incorporated herein by this reference, with such additional terms and conditions as the Mayor, in consultation with the City Attorney, determines to be necessary and appropriate to protect the interests of the City or effectuate the purpose of this Resolution.

Passed and adopted at a regular meeting of the Council of the City of Fort Collins this 5th day of June A.D. 2012.

Mayor

ATTEST:

Interim City Clerk

INTERGOVERNMENTAL AGREEMENT REGARDING A STAND-ALONE FACILITY
FOR FORENSIC DISCIPLINES FOR THE NORTHERN REGIONAL LAB GROUP

THIS INTERGOVERNMENTAL AGREEMENT (hereinafter referred to herein as “IGA”) is made and entered into this ____ day of _____, 2011, by and between the City of Greeley, a municipal corporation on behalf of the City of Greeley Police Department, whose address is 1000 10th Street, Greeley, Colorado 80631; the City of Loveland, a municipal corporation on behalf of the City of Loveland Police Department, whose address is 500 East 3rd Street, Loveland, Colorado 80537; the City of Fort Collins, a municipal corporation on behalf of Fort Collins Police Services, whose address is 300 LaPorte Avenue, Fort Collins, Colorado 80521; the Board of County Commissioners of Larimer County, on behalf of the Larimer County Sheriff’s Office and the 8th Judicial District Attorney’s Office, whose address is P.O. Box 1190, Fort Collins, Colorado 80522-1190; and the Board of County Commissioners of Weld County on behalf of the 19th Judicial District Attorney’s Office and the Weld County Sheriff’s Office (hereinafter collectively referred to as “Weld County”), whose address is P.O. Box 758, 915 10th Street, Greeley, Colorado 80632; with all such entities being referred to collectively as “the Participating Agencies,” and each individually as a “Participating Agency.”

WITNESSETH:

WHEREAS, the Participating Agencies are political subdivisions of the State of Colorado duly organized and existing in accordance with Colorado law; and

WHEREAS, pursuant to C.R.S. Section 29-1-203(1), the Participating Agencies are authorized to cooperate with one another to provide any function or service lawfully authorized to each and are therefore each authorized under C.R.S. Section 29-1-203(1) to enter into this Agreement; and

WHEREAS, the Participating Agencies have joined together to form the “Northern Regional Lab Group” (hereinafter referred to as “NRLG”); and

WHEREAS, on or about November 2008, the Participating Agencies entered into an intergovernmental agreement, entitled, “INTERGOVERNMENTAL AGREEMENT REGARDING SHARED FACILITIES AND FORENSIC OPERATING GUIDELINES OF THE NORTHERN REGIONAL LAB GROUP,” (hereinafter referred to as the “Original IGA”), which refers to a “Host Agency” and a “Host Facility,” for the purpose of housing a regional laboratory facility for forensic disciplines (hereinafter referred to as the “Crime Lab”); and

WHEREAS, Weld County has agreed to act as the Host Agency, and has identified a Host Facility to be owned and operated by Weld County that will house the Crime Lab; and

WHEREAS, the Participating Agencies may utilize the Crime Lab and the Host Facility according to the terms of this IGA; and

WHEREAS, the Participating Agencies desire to agree to equal sharing among them of maintenance and operations, repair, inspections, service, and utility costs, to be billed to the

Participating Agencies by Weld County quarterly, paid within sixty (60) days of the date of billing (date the bill is sent to the Participating Agency), with the lack of payment constituting sufficient reason for termination of the non-paying Participating Agency's right to use the Crime Lab; and

WHEREAS, the Participating Agencies agree that this IGA is necessary to ensure equality and fairness among them, and to ensure the health, safety and welfare of the citizens who reside within their jurisdictional boundaries.

NOW, THEREFORE, in consideration of the mutual promises and agreements of the Participating Agencies contained herein, and other good and valuable consideration, the receipt of which are hereby acknowledged, the Participating Agencies hereto agree to the following:

I. PRIOR INTERGOVERNMENTAL AGREEMENTS.

- A. The Original IGA by its terms terminates upon the NRLG finding a primary facility to house the Crime Lab. Therefore, this Agreement shall replace and supersede the Original IGA only with regards to the provision of the Host Facility and the parties' agreement as to its operation and maintenance. The existing constitution, by laws and forensic-specific guidelines shall survive and shall remain as the operative documents for this Agreement.
- B. This Agreement may be supplemented in the future as provided in paragraph VII.G.

II. DEFINITIONS.

- A. "Maintenance and Operations" shall mean building upkeep (both interior and exterior), janitorial for common areas, and grounds maintenance including but not limited to snow removal, debris removal, parking lot maintenance and necessary landscaping. As used in Section IV (A) this term shall be limited to the line item categories included in the May 9, 2012 "Crime Lab Estimated O&M". The line item category "long-term maintenance" fund shall be used for building maintenance in the Crime Lab only.
- B. "Crime Lab" shall mean a regional laboratory facility for forensic disciplines.
- C. "Equal share basis" means that all agencies participating in the crime lab shall share equally in the costs. In the event the Participating Agencies amend this Agreement to include any additional law enforcement agencies, the cost structure shall be modified so that the costs shall always be shared equally between all Participating agencies that are parties to this Agreement. Likewise, if any Participating Agency wishes to terminate its participation in this Agreement, the costs associated for that agency shall also be terminated and reallocated to the remaining agencies. The remaining Participating Agencies shall restructure the costs so that they are divided equally. The reallocation of costs among the Participating Agencies related to an increase or decrease in membership shall be effective beginning the quarter following such

membership change. No Participating Agency that terminates its participation in this Agreement shall be entitled to reimbursement of amounts it has already paid.

- D. "Host Facility" shall mean the facility used to house the Crime Lab, excluding portions of the building used for housing Weld County operations.
- E. "Utilities" shall include telephone, internet, gas, power, water, sewer, and trash collection.

III. PROVISION OF HOST FACILITY FOR CRIME LAB. Weld County agrees to be the "Host Agency" and to thereby provide the Host Facility and allow each Participating Agency the use thereof, according to the terms of this IGA.

- A. Host Facility Maintenance. Weld County shall either provide for or arrange for the provision of all building maintenance for the Host Facility, paying the cost thereof. Weld County shall have complete discretion as to the level of and elements included in the Crime Lab Maintenance and Operations.
- B. Availability of Grant Funds. The Participating Agencies acknowledge and agree that if any grant funds are available to pay for any construction and annual operation and maintenance costs which are the subject of this Agreement, such funds shall be applied prior to any contribution requirements from any of the Participating Agencies.
- C. Utilities. Utility costs for the Crime Lab area of the Host Facility shall be paid by all of the Participating Agencies on an "equal share" basis.
- D. Information Technology Resources. All fiber connectivity to the Crime Lab must be previously approved by and installation coordinated with Weld County Information Technology. No computer services, including internet connections, shall be provided by Weld County. Crime Lab computer systems and their maintenance shall be the responsibility of the Participating Agency that owns the computer system. Technical support for computer systems shall be the responsibility of the owning Participating Agency. However, any technical support and/or any computer systems shall meet the standards set forth by Weld County.
- E. Requests for Special Interior Finish, Furnishings and Utilities/Settings at the Crime Lab. Participating Agencies may request to Weld County that specific interior finish, furnishings, or utilities/settings be included in the Crime Lab. Requests that are granted and specific interior finish, furnishings, or utilities/settings constructed shall be paid for by all of the Participating Agencies on an "equal share" basis.
- F. Improvements to Host Facility. Improvements to the Host Facility that are deemed necessary by the NRLG for the proper functioning of the Crime Lab shall be submitted to Weld County for approval. Upon approval of such improvements by Weld County, they shall be constructed and the costs paid for by all of the Participating Agencies on an "equal share" basis.

G. Insurance. Weld County shall provide insurance on the Host Facility and its contents. Each Participating Agency shall insure any equipment or computer systems it stores or uses at the Crime Lab.

H. Divestment of Ownership of Crime Lab or Determination of Change of Use by Weld County. Weld County shall have complete discretion regarding its divestment of ownership of the Host Facility, or of Weld County's determination to change the use of the Host Facility and Crime Lab. Upon divestment or change of use, Weld County shall not then be obligated to provide a replacement Crime Lab, and shall have no obligation to the Participating Agencies for expenses they may incur as the result of having to vacate the Crime Lab upon such divestment or change of use.

IV. SHARING OF COSTS AND BILLING: Each Participating Agency agrees to pay the amounts set forth below for its use of the Host Facility and Crime Lab.

A. Cost of Host Facility Maintenance and Operations. Participating Agencies shall pay equal shares of the Crime Lab Maintenance and Operations monthly costs. The costs attributable to the NRLG for Crime Lab maintenance and operations shall be the total cost for the Host Facility Maintenance and Operations less an amount attributable to that portion of the building used by Weld County and less any grant proceeds which are available for Maintenance and Operation of the Crime Lab. Weld County shall, on an annual basis, meet with each Participating Agency to review their equal share of the Crime Lab Maintenance and Operations.

B. Cost of Constructing Approved Requests for Specific Interior Finish, Furnishings, or Utilities/Settings, and Necessary Improvements. Participating Agencies shall pay equal shares of the costs of constructing approved requests for specific interior finish, furnishings, or utilities/settings, and necessary improvements. "Equal shares" shall mean the total costs of said construction, less an amount attributable to that portion of the building used exclusively by the Weld County Coroner and Weld County Paramedic Service, divided equally among the Participating Agencies.

C. Billing of Participating Agencies. Weld County shall bill the Participating Agencies quarterly for the equal shares of costs as set forth above of Crime Lab Maintenance and Operations and of constructing approved requests for specific interior finish, furnishings, or utilities/settings, and necessary improvements. All such bills shall be paid by the Participating Agencies within sixty (60) days of the date of billing (date the bill is sent to the Participating Agency). If Weld County does not receive a Participating Agency's payment within sixty (60) days of the date of billing, the non-paying Participating Agency's right to access the Host Facility and utilize the Crime Lab shall be immediately terminated, which may be enforced by injunction ordered by the Weld District Court.

V. USE OF CRIME LAB: Use of the Crime Lab by the Participating Agencies shall be in accordance with the reasonable rules and regulations established by the NRLG, and by reasonable rules of usage of the Host Facility established by Weld County.

VI. TERMINATION:

- A. Termination Due to Non-Payment. The right of a Participating Agency to access the Host Facility and utilize the Crime Lab shall be immediately terminated upon non-payment of its equal share of Host Facility Maintenance and Operations costs within sixty (60) days of the date of billing, as provided for in Section IV. C., above, or upon violation of rules and regulations established by the NRLG or Weld County, as mentioned in Section V., above. Said termination of rights may be enforced by injunction ordered by the Weld District Court.
- B. Termination of Use by Participating Agency. Any Participating Agency may terminate its right to access the Host Facility and utilize the Crime Lab upon providing notice of such termination and withdrawal from this IGA to all other Participating Agencies received at least twelve (12) months prior to the intended date of termination. The terminating Participating Agency shall be obligated to pay its equal share as defined above to Weld County through the intended date of termination. Any Participating Entity that has terminated and then desires to re-enter this Agreement and thereby resume using the Crime Lab shall, prior to resuming such use, be required to pay to Weld County the equal share of the Crime Lab Maintenance and Operations that it would have paid during the time of its absence from the Agreement.
- C. Termination by Weld County. Weld County may terminate this IGA, or divest ownership or make a determination in change of use, at any time upon providing notice of such termination to all other Participating Agencies at least eighteen (18) months prior to the intended date of termination.
- D. Division of Assets.
 - 1. Termination of Use by Participating Agency. Upon termination by a Participating Agency, the Participating Agency shall be entitled to remove all furnishings and equipment which were wholly purchased by that Participating Agency. The Participating Agency shall not be entitled to recovery of any costs that were directed towards jointly purchased equipment, furnishings, interior finishes, or their share of Host Facility maintenance costs.
 - 2. Termination by Weld County. Upon termination by Weld County, the NRLG shall be entitled to remove all furnishings and equipment which were purchased jointly by the NRLG and the Participating Agencies shall be entitled to remove all furnishings and equipment which were wholly purchased by the respective Participating Agency. The NRLG shall either relocate the furnishings and

equipment to another agreed upon Crime Lab facility or the NRLG shall determine an equitable division of these assets among the Participating Agencies.

VII. MISCELLANEOUS PROVISIONS:

- A. Independent Participating Agencies. Participating Agencies agree that they are independent of one another, and that each Participating Agency's agents or employees are not, nor shall they be deemed to be, agents or employees of the other Participating Agencies for any purpose. The Participating Agencies shall have no authorization, express or implied, to bind each other to any agreement, liability, or understanding with respect to the Host Facility or the Crime Lab.
- B. Insurance and Indemnification. Each Participating Agency shall provide Weld County with proof of insurance or evidence of self-insurance covering its equipment and furnishings located at the Crime Lab. Each Participating Agency shall defend and indemnify the other Participating Agencies, their officers and agents, from and against loss or liability arising from its acts, errors or omissions arising from its use of the Crime Lab. Each Participating Agency shall carry necessary workers' compensation insurance to cover its employees who use the Crime Lab and provide proof of such workers' compensation insurance to Weld County.
- C. Non-Assignment. No Participating Agency may assign or transfer its right to access the Host Facility or use the Crime Lab to another person or entity.
- D. Interruptions. No Participating Agency shall be liable to the other for delays or inability to use the Crime Lab caused by acts, errors or omissions of the Participating Agency arising from its use of the Crime Lab, or arising by acts of God, fires, strikes, war, flood, earthquakes or governmental actions.
- E. Notices. Any notice required to be given under this IGA shall be in writing and shall be mailed or delivered to the other party at that party's address as stated above.
- F. Compliance. This IGA and the provision of services hereunder shall be subject to the laws of Colorado.
- G. Entire Agreement/Modifications. This IGA contains the entire agreement between the Participating Agencies with respect to the subject matter contained in this IGA. This instrument supersedes all prior negotiation, representation, and understanding or agreements with respect to the subject matter contained in this IGA. This IGA may be changed or supplemented only by a written instrument signed by the Participating Agencies.
- H. Funding Contingency. No portion of this IGA shall be deemed to create an obligation on the part of any participating agencies to expend funds not otherwise appropriated or budgeted for.

- I. Severability. If any term or condition of this IGA shall be held to be invalid, illegal, or unenforceable, this IGA shall be construed and enforced without such provision, to the extent that this IGA is then capable of execution within the original intent of the Participating Agencies.
- J. Governmental Immunity. No portion of this IGA shall be deemed to constitute a waiver of any immunities the Participating Agencies or their officers or employees may possess.
- K. No Third Party Beneficiary. It is expressly understood and agreed that the enforcement of the terms and conditions of this IGA, and all rights of action relating to such enforcement, shall be strictly reserved to the Participating Agencies and nothing in this IGA shall give or allow any claim or right of action whatsoever by any other person not included in this IGA. It is the express intention of the Participating Agencies that any entity other than the Participating Agencies receiving services or benefits under this IGA shall be an incidental beneficiary only.

(Appropriate signatures of each Participating Agency.)

(End of text on page.)

SIGNATURE PAGE

Dated this ___ day of _____, 2012

CITY OF FORT COLLINS

Mayor

ATTEST:

City Clerk

Approved as to form:

Assistant City Attorney

Dated this ___ day of _____, 2012

Crime Lab
Estimated O&M
Prepared 5/9/2012

MAINTENANCE COSTS

Lawn Care	\$ 9,931
Snow Removal	9,058
Direct B&G salary costs based on 224 work orders	26,689
Travel time for maintenance	53,378
Parts/Supplies	31,000
Operations/overhead for B&G operations (prorated for single building)	17,000
Burg system monitoring	500
Fire Alarm system monitoring	500
Custodial Services	24,696
Trash Services	672
Total Maintenance	<u>173,424</u>

UTILITIES

Gas	19,474
Water	7,576
Electrical	56,702
Data Voice (T-1)	1,200
Total Utilities	<u>84,952</u>

INSURANCE

Insurance	4,800
Total Insurance	<u>4,800</u>

LONG-TERM MAINTENANCE FUND

Annual Long-Term Maintenance	100,000
Total Annual Long-Term Maintenance	<u>100,000</u>

TOTAL ANNUAL COSTS

\$ 363,176

ESTIMATED ANNUAL COST PER PARTNER

\$ 72,635

Costs are derived from South East Weld Building for a one year time-frame (26305 Sq Ft)
Congressional Funding Allocation total of \$800,000
5 partners are assumed to be participating
No other uses for the building besides the Crime Lab are being planned by Weld County