

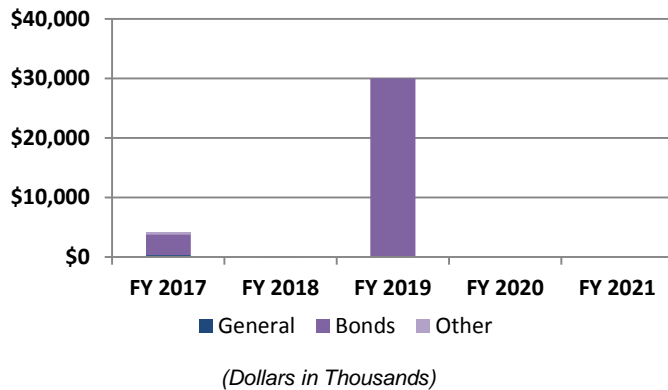
PUBLIC SAFETY PROGRAM

The Public Safety Program addresses needs related to the public safety function of government. It includes maintenance and construction of public safety facilities and buildings. Public Works, Community Development, Police, and Fire/Rescue Departments must all work together to accomplish the goals of this program.

THE FIVE-YEAR PLAN (FY 2017 – FY 2021)

The FY 2017 Adopted Five-Year Capital Improvement Program (CIP) includes a \$365,000 Transfer from the General Fund; \$33,500,000 in Bonds; and \$320,000 in Proffers.

FY 2017 funding consists of a \$305,000 Transfer from the General Fund; \$3,500,000 in Bonds; and \$320,000 in Proffers.



FY 2017 CAPITAL PROJECTS

Continued improvements to the Police Headquarters facility are planned for FY 2017. These improvements include reroofing the building and replacement of officer workstations. The workstations will be replaced in two phases with the second phase planned for FY 2018.



Additionally, the land purchase for the Public Safety Facility has been moved up from FY 2020 to FY 2017.

FY 2017 MAINTENANCE CAPITAL PROJECTS

The only maintenance capital project in the Public Safety Program is Animal Shelter Improvements. The project includes the second phase of HVAC replacement.



NEW PROJECTS

There are no new projects proposed under the Public Safety program.

SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Planning	95	620	-	-	-	-	-	715	620
Land	500	3,200	-	-	-	-	-	3,700	3,200
Construction	8,345	305	60	30,000	-	-	9,300	48,010	30,365
Total Cost	8,940	4,125	60	30,000	-	-	9,300	52,425	34,185
Funding Sources:									
General Fund	340	305	60	-	-	-	-	705	365
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	8,500	3,500	-	30,000	-	-	9,300	51,300	33,500
Other Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	100	320	-	-	-	-	-	420	320
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding	8,940	4,125	60	30,000	-	-	9,300	52,425	34,185
Operating Impacts:									
Revenue Offset	-	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(271)	(271)	(2,596)	(2,596)	(60,601)	(66,335)	(5,734)
Net Revenue	-	-	(271)	(271)	(2,596)	(2,596)	(60,601)	(66,335)	(5,734)

Program Highlights

The FY 2017 Adopted Five-Year CIP includes \$34,185,000 for the Public Safety Program, which reflects a decrease of \$17,560,000 or 34%. This decrease is due to a revised estimate for the Public Safety Facility (a difference of \$8,800,000) and the drop-off of the FY 2016 Fire/Rescue Station 21 project (\$8,600,000). Other program changes include the addition of workstation replacement at Police Headquarters.

PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Public Safety Facility	95	3,820	-	30,000	-	-	-	33,915	33,820
Police Headquarter Impr	245	305	60	-	-	-	-	610	365
Fire/Rescue Station 21	8,600	-	-	-	-	-	-	8,600	-
Fire/Rescue Station 1	-	-	-	-	-	-	9,300	9,300	-
Total	8,940	4,125	60	30,000	-	-	9,300	52,425	34,185

P-015 Public Safety Facility

Year Introduced: 2013
Change: Funding to Earlier Year
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Police
Manager: D. Keen
Plan Conformance:
 Comprehensive Plan 7.3

Est. Start: 12/11/2012
Est. Complete:



Description:

Construct a new facility (62,345 sq. ft.) consisting of Police and Fire/Rescue Headquarters, consolidated public safety logistics, 911 Center, Emergency Operations Center, and IT Department. A new facility will address issues of leased space and overcrowding at the Police Department.

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP1799</i>	
Budget:	\$	95,000
Expend. / PO:	\$	74,842
Balance:	\$	20,158

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	95	620	-	-	-	-	-	715
Land	-	3,200	-	-	-	-	-	3,200
Construction	-	-	-	30,000	-	-	-	30,000
Total Cost	95	3,820	-	30,000	-	-	-	33,915

Funding Sources: (\$ in 1,000s)								
General Fund	95	-	-	-	-	-	-	95
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	3,500	-	30,000	-	-	-	33,500
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	320	-	-	-	-	-	320
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	95	3,820	-	30,000	-	-	-	33,915

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(271)	(271)	(2,596)	(2,596)	(46,186)	(51,920)
Net Revenue	-	-	(271)	(271)	(2,596)	(2,596)	(46,186)	(51,920)

P-017 Police Headquarter Improvements

Year Introduced: 2014
Change: Expanded Scope
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Public Works
Manager: T. Fitzwater

Plan Conformance:
 Comprehensive Plan 7.3
 Est. Start: 7/1/2015
Est. Complete: 6/30/2016



Description:

The parking lot has been repaved and evidence storage solutions are on order. Staff will continue to work on replacing the exterior doors. In FY 2017, the roof will be replaced and the first phase of officer work stations will be purchased/ordered. Phase II of officer work stations will be purchased/ordered in FY 2018.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP5142</i>
Budget:	\$ 245,000
Expend. / PO:	\$ 235,005
Balance:	\$ 9,995

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	245	305	60	-	-	-	-	610
Total Cost	245	305	60	-	-	-	-	610

Funding Sources: (\$ in 1,000s)								
General Fund	245	305	60	-	-	-	-	610
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	245	305	60	-	-	-	-	610

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

P-022 Fire/Rescue Station 21

Year Introduced: 2016
Change: No change
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Fire and Rescue
Manager: B. Bowman
Plan Conformance:
 Comprehensive Plan 7.3

Est. Start: 7/1/2015
Est. Complete:



Description:

Currently there is one fire station, built in 1956, and one rescue station, built in 1966, within a one mile distance from each other in the downtown area. The NFPA recommends a four minute response time for emergency services; however, the current station deployment leaves sections of the City not covered by that four minute area. Relocating a combined fire and rescue station on the southwestern side of the City will ensure better protection of the City within that four minute response area.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP5120</i>
Budget:	\$ 8,600,000
Expend. / PO:	\$ -
Balance:	\$ 8,600,000

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	500	-	-	-	-	-	-	500
Construction	8,100	-	-	-	-	-	-	8,100
Total Cost	8,600	-	-	-	-	-	-	8,600

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	8,500	-	-	-	-	-	-	8,500
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	100	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	8,600	-	-	-	-	-	-	8,600

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

PUBLIC SAFETY FUTURE YEARS PROJECTS SUMMARY

(\$ in Thousands)

<u>Project #</u>	<u>Project Name and Description</u>	<u>COST</u>	<u>SOURCE</u>
P-023	Fire/Rescue Station 1 Replacement of two existing, outdated Fire and Rescue Stations.	\$ 9,300	Bonds

PUBLIC SAFETY MAINTENANCE CAPITAL PROJECT LISTING

(\$ in Thousands)

The City identifies Capital Projects as projects with a cost greater than \$100,000 **and** a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Public Safety Program.

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Animal Shelter Improve	70	40	-	-	-	-	-	110	40
Total Cost	70	40	-	-	-	-	-	110	40

Funding Sources

General Fund	70	40	-	-	-	-	-	110	40
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding	70	40	-	-	-	-	-	110	40