

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. The Public Works, Community Development, Police, and Fire & Rescue Departments work together to accomplish the goals of this program.

PRIOR YEAR ACCOMPLISHMENTS

Public Safety Facility (P-015)

Updated the space needs study for the Public Safety Facility and prepared concept drawings for the Grant Avenue site. Completed a community meeting, a topographic survey, and preliminary wetlands study.

Fire/Rescue Station 21 (P-022)

Revisited the site selection for Fire and Rescue Station #21. Held two community meetings and selected and purchased the Dumfries Road site as an alternative station location.

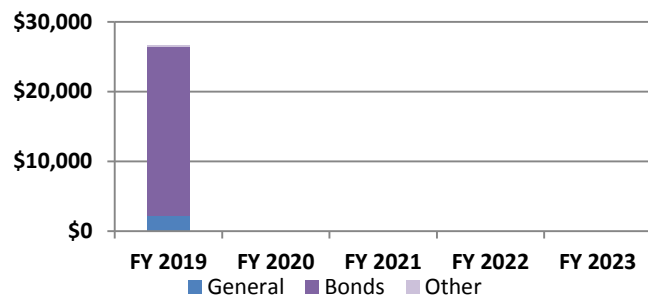
911 Calling System (P-024)

Completed replacement of the 911 calling system.

THE FIVE-YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Five-Year Capital Improvement Program (CIP) includes a \$2,316,000 transfer from the General Fund from capital reserves; \$24,300,000 in Bonds; and \$200,000 in Other Sources.

FY 2019 funding consists of a \$2,316,000 transfer from the General Fund from capital reserves; \$24,300,000 in Bonds; and \$200,000 in Other Sources.



(Dollars in Thousands)

FY 2019 CAPITAL PROJECTS

Public Safety Facility (P-015)

Complete design and begin construction of a new facility at 9608 Grant Avenue consisting of Police Headquarters, consolidated public safety logistics, 911 Center, Emergency Operations Center, Fire & Rescue Administration, and the IT Department.

Fire and Rescue Station #21 (P-022)

Complete design and begin construction of a new combined fire and rescue station at 10306 Dumfries Road to provide enhanced four-minute emergency response times for the southern portion of the City.



Fire & Rescue Station #21

FY 2019 MAINTENANCE CAPITAL PROJECTS

The maintenance capital project in the Public Safety Program includes an upgrade to the Police radio system software (P-025).

NEW CAPITAL PROJECTS

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

SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	866	3,000	-	-	-	-	-	3,866	3,000
Land	3,200	1,600	-	-	-	-	-	4,800	1,600
Construction	8,600	22,216	-	-	-	-	10,500	41,316	22,216
Total Cost	12,666	26,816	-	-	-	-	10,500	49,982	26,816
Funding Sources:									
General Fund	246	2,316	-	-	-	-	-	2,562	2,316
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	12,000	24,300	-	-	-	-	10,500	46,800	24,300
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	420	200	-	-	-	-	-	620	200
Total Funding	12,666	26,816	-	-	-	-	10,500	49,982	26,816
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(1,883)	(1,883)	(1,883)	(1,883)	(46,403)	(53,935)	(7,532)
Net Revenue	-	-	(1,883)	(1,883)	(1,883)	(1,883)	(46,403)	(53,935)	(7,532)

FY 2019 includes \$2,186,000 of capital reserves for the Fire/Rescue Station 21 project and \$200,000 of Other Sources which is the use of proffers for the Public Safety Facility project.

PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Public Safety Facility	4,066	24,500	-	-	-	-	-	28,566	24,500
Fire/Rescue Station 21	8,600	2,316	-	-	-	-	-	10,916	2,316
Fire/Rescue Station 1	-	-	-	-	-	-	10,500	10,500	-
Total	12,666	26,816	-	-	-	-	10,500	49,982	26,816

P-015 Public Safety Facility

Year Introduced: 2013
Change: Increased Estimate
Associated Proj: T-021
Program Area: Public Safety
Managing Dept: Police
Manager: D. Keen



Plan Conformance:
 Comprehensive Plan 7.3

Est. Start: 12/11/2012
Est. Complete: 06/30/2021

Description:

Construct a new facility (approx. 68,000 sq. ft.) at 9608 Grant Avenue consisting of Police Headquarters, consolidated public safety logistics, 911 Center, Emergency Operations Center, Fire & Rescue Administration, and the IT Department.

Status: Design
 Estimated Construction Start: Fall 2019

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	866	3,000	-	-	-	-	-	3,866
Land	3,200	-	-	-	-	-	-	3,200
Construction	-	21,500	-	-	-	-	-	21,500
Total Cost	4,066	24,500	-	-	-	-	-	28,566

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
General Fund	246	-	-	-	-	-	-	246
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	3,500	24,300	-	-	-	-	-	27,800
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	320	200	-	-	-	-	-	520
Total Funding	4,066	24,500	-	-	-	-	-	28,566

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(1,883)	(1,883)	(1,883)	(1,883)	(30,128)	(37,660)
Net Revenue	-	-	(1,883)	(1,883)	(1,883)	(1,883)	(30,128)	(37,660)

P-023 Fire/Rescue Station 1

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

Est. Start:
Est. Complete:



Description:

Replacement of the existing outdated Fire Station.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	10,500	10,500
Total Cost	-	-	-	-	-	-	10,500	10,500
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	10,500	10,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	10,500	10,500
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(16,275)	(16,275)
Net Revenue	-	-	-	-	-	-	(16,275)	(16,275)

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Police Radio System Sof	-	240	-	-	-	-	-	240	240
Total Cost	-	240	-	-	-	-	-	240	240

Funding Sources

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	240	-	-	-	-	-	240	240
Total Funding	-	240	-	-	-	-	-	240	240