

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)

An update to the 2013 Space Needs Assessment was completed in 2017 and property was acquired for the new facility.

Police Headquarter Improvements

Repared the parking lot, installed an evidence storage system, and replaced the exterior doors.

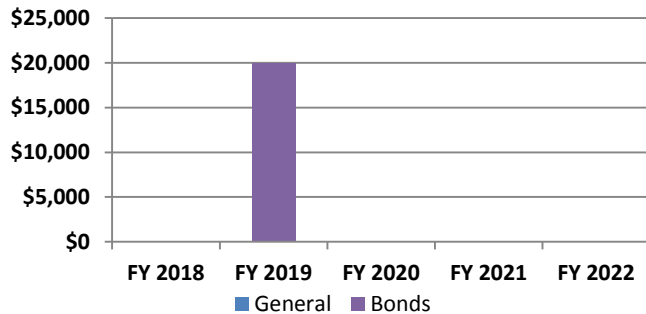
Fire/Rescue Station 21

Awarded design contract for the new station.

THE FIVE-YEAR PLAN (FY 2018 – FY 2022)

The FY 2018 Adopted Five-Year Capital Improvement Program (CIP) includes a \$60,000 transfer from the General Fund and \$20,000,000 in Bonds.

FY 2018 funding consists of a \$60,000 transfer from the General Fund.



(Dollars in Thousands)

FY 2018 CAPITAL PROJECTS

The only project proposed in FY 2018 is continued improvements to the Police Headquarters facility. For FY 2018, funding is for Phase 2 of the officer workstation replacement. These workstations will have the ability to be moved when construction is complete on the Public Safety Facility.



FY 2018 MAINTENANCE CAPITAL PROJECTS

For FY 2018, the maintenance capital projects include the replacement of the 911 calling system. Due to aging technology, this system must be replaced. The estimated cost is \$350,000 and will be funded using existing fund balance in the General Capital Projects Fund.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Planning	715	-	2,000	-	-	-	-	2,715	2,000
Land	3,700	-	-	-	-	-	-	3,700	-
Construction	8,650	60	18,000	-	-	-	9,300	36,010	18,060
Total Cost	13,065	60	20,000	-	-	-	9,300	42,425	20,060
Funding Sources:									
General Fund	645	60	-	-	-	-	-	705	60
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	12,000	-	20,000	-	-	-	9,300	41,300	20,000
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	420	-	-	-	-	-	-	420	-
Total Funding	13,065	60	20,000	-	-	-	9,300	42,425	20,060
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(1,600)	(1,600)	(1,600)	(42,080)	(46,880)	(4,800)
Net Revenue	-	-	-	(1,600)	(1,600)	(1,600)	(42,080)	(46,880)	(4,800)

Program Highlights:

The FY 2018 Adopted Five-Year CIP includes \$20,060,000 for the Public Safety Program, which reflects a decrease of \$14,125,000 from the FY 2017 Adopted Five-Year CIP, or 41.3%. This decrease is mostly due to the roll-off of the land purchase for the Public Safety Facility and construction funding for Police Headquarter Improvements. In addition, the cost for the Public Safety Facility has been reduced by approximately \$10 million based on better information from the facility study.

PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Public Safety Facility	3,915	-	20,000	-	-	-	-	23,915	20,000
Police Headquarter Impr	550	60	-	-	-	-	-	610	60
Fire/Rescue Station 21	8,600	-	-	-	-	-	-	8,600	-
Fire/Rescue Station 1	-	-	-	-	-	-	9,300	9,300	-
Total	13,065	60	20,000	-	-	-	9,300	42,425	20,060

P-015 Public Safety Facility

Year Introduced: 2013
Change: No change
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: 6/30/2021



Description:

Construct a new facility (approx. 63,500 sq. ft.) consisting of Police 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.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	715	-	2,000	-	-	-	-	2,715
Land	3,200	-	-	-	-	-	-	3,200
Construction	-	-	18,000	-	-	-	-	18,000
Total Cost	3,915	-	20,000	-	-	-	-	23,915

Funding Sources: (\$ in 1,000s)

General Fund	95	-	-	-	-	-	-	95
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	3,500	-	20,000	-	-	-	-	23,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	320	-	-	-	-	-	-	320
Total Funding	3,915	-	20,000	-	-	-	-	23,915

Operating Impacts: (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(1,600)	(1,600)	(1,600)	(27,200)	(32,000)
Net Revenue	-	-	-	(1,600)	(1,600)	(1,600)	(27,200)	(32,000)

PUBLIC SAFETY FUTURE YEARS PROJECTS SUMMARY

(\$ in Thousands)

Project #	Project Name and Description	COST	SOURCE
P-023	Fire/Rescue Station 1 Replacement of existing Fire Station.	\$ 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Animal Shelter Improve	70	-	-	-	-	-	-	70	-
911 Calling System	-	350	-	-	-	-	-	350	350
Total Cost	70	350	-	-	-	-	-	420	350

Funding Sources

General Fund	70	-	-	-	-	-	-	70	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	350	-	-	-	-	-	350	350
Total Funding	70	350	-	-	-	-	-	420	350