

## **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)

Site and building design for the Public Safety Facility at 9608 Grant Avenue is underway. The facility will include Police Headquarters, consolidated public safety logistics, 911 Center, Emergency Operations Center, Fire & Rescue Administration, and the IT Department.



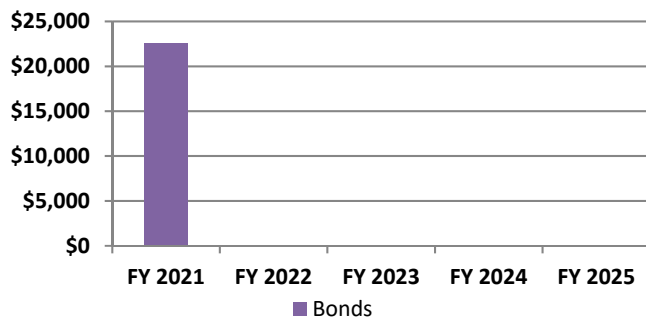
*Public Safety Facility*

#### Fire/Rescue Station 21 (P-022)

Construction is underway for 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.

### **THE FIVE-YEAR PLAN (FY 2021 – FY 2025)**

The FY 2021 Five-Year Capital Improvement Program (CIP) includes \$22,500,000 in Bonds.



*(Dollars in Thousands)*

### **FY 2021 CAPITAL PROJECTS**

#### Public Safety Facility (P-015)

Complete design and begin construction of the new facility.

#### Fire and Rescue Station #21 (P-022)

Continue construction of the new combined fire and rescue station.



*Fire & Rescue Station #21*

### **FY 2021 MAINTENANCE CAPITAL PROJECTS**

Maintenance capital projects in the Public Safety Program include upgrades to the 911 calling system.

### **NEW CAPITAL PROJECTS**

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

# SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

<b>Cost Estimates:</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Planning	1,066	-	-	-	-	-	2,730	3,796	-
Land	4,800	-	-	-	-	-	2,820	7,620	-
Construction	36,485	22,500	-	-	-	-	19,050	78,035	22,500
<b>Total Cost</b>	<b>42,351</b>	<b>22,500</b>	-	-	-	-	<b>24,600</b>	<b>89,451</b>	<b>22,500</b>
<b>Funding Sources:</b>									
General Fund	4,231	-	-	-	-	-	-	4,231	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	37,500	22,500	-	-	-	-	24,600	84,600	22,500
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	620	-	-	-	-	-	-	620	-
<b>Total Funding</b>	<b>42,351</b>	<b>22,500</b>	-	-	-	-	<b>24,600</b>	<b>89,451</b>	<b>22,500</b>
<b>Operating Impacts:</b>									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(83)	(359)	(359)	(359)	(359)	(293)	(1,812)	(1,519)
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(1,800)	(1,800)	(1,800)	(1,800)	(68,160)	(75,360)	(7,200)
<b>Net Revenue</b>	<b>-</b>	<b>(83)</b>	<b>(2,159)</b>	<b>(2,159)</b>	<b>(2,159)</b>	<b>(2,159)</b>	<b>(68,453)</b>	<b>(77,172)</b>	<b>(8,719)</b>

**PUBLIC SAFETY CAPITAL PROJECT LISTING**

(\$ in Thousands)

<b>Project Name</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Public Safety Facility	26,685	22,500	-	-	-	-	-	49,185	22,500
Fire/Rescue Station 21	15,666	-	-	-	-	-	-	15,666	-
Fire/Rescue Station 1	-	-	-	-	-	-	24,600	24,600	-
<b>Total</b>	<b>42,351</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,600</b>	<b>89,451</b>	<b>22,500</b>

# P-015 Public Safety Facility

**Year Introduced:** 2013  
**Change:** No change  
**Associated Proj:** T-021  
**Program Area:** Public Safety  
**Managing Dept:** Police  
**Manager:** S. Horan



**Plan Conformance:**  
 Comprehensive Plan 7.3

**Est. Start:** 12/11/2012  
**Est. Complete:** 6/30/2021

## 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: Summer 2020

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>
Planning	1,066	-	-	-	-	-	-	1,066
Land	3,200	-	-	-	-	-	-	3,200
Construction	22,419	22,500	-	-	-	-	-	44,919
<b>Total Cost</b>	<b>26,685</b>	<b>22,500</b>	-	-	-	-	-	<b>49,185</b>

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

General Fund	165	-	-	-	-	-	-	165
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	26,000	22,500	-	-	-	-	-	48,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	520	-	-	-	-	-	-	520
<b>Total Funding</b>	<b>26,685</b>	<b>22,500</b>	-	-	-	-	-	<b>49,185</b>

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	(293)	(293)	(293)	(293)	(293)	(1,465)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(1,800)	(1,800)	(1,800)	(1,800)	(28,800)	(36,000)
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,093)</b>	<b>(2,093)</b>	<b>(2,093)</b>	<b>(2,093)</b>	<b>(29,093)</b>	<b>(37,465)</b>

# P-022 Fire/Rescue Station 21

**Year Introduced:** 2016  
**Change:** No change  
**Associated Proj:** T-058  
**Program Area:** Public Safety  
**Managing Dept:** Fire and Rescue  
**Manager:** S. Horan



**Plan Conformance:**  
 Comprehensive Plan 7.3

**Est. Start:** 7/1/2015  
**Est. Complete:** 3/31/2021

## Description:

Construct a new combined 4 bay Fire and Rescue Station (21,916 S.F.) at 10306 Dumfries Road to provide enhanced four-minute emergency response times for the southern portion of the City. Construction contract awarded September 2019, ground breaking November 2019 and estimated construction complete March 2021.

Status: Construction  
 Estimated Construction Complete: March 2021

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	1,600	-	-	-	-	-	-	1,600
Construction	14,066	-	-	-	-	-	-	14,066
<b>Total Cost</b>	<b>15,666</b>	-	-	-	-	-	-	<b>15,666</b>

<b>Funding Sources:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>
General Fund	4,066	-	-	-	-	-	-	4,066
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	11,500	-	-	-	-	-	-	11,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	100	-	-	-	-	-	-	100
<b>Total Funding</b>	<b>15,666</b>	-	-	-	-	-	-	<b>15,666</b>

<b>Operating Impacts:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(83)	(66)	(66)	(66)	(66)	-	(347)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	<b>(83)</b>	<b>(66)</b>	<b>(66)</b>	<b>(66)</b>	<b>(66)</b>	-	<b>(347)</b>

# P-023 Fire/Rescue Station 1

**Year Introduced:** 2016  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Public Safety  
**Managing Dept:** Fire and Rescue  
**Manager:** S. Horan  
**Plan Conformance:**  
 Comprehensive Plan 7.3

**Est. Start:**  
**Est. Complete:**



## Description:

Replacement of the existing outdated Fire Station. A site location and space needs study will be conducted prior to proceeding with site selection and design. Project will be modeled after Fire Station 21, a 4 bay, 21,916 S.F. Fire and Rescue Station. Cost of project was escalated using 5% escalation to mid-point of construction in FY28.

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	2,730	2,730
Land	-	-	-	-	-	-	2,820	2,820
Construction	-	-	-	-	-	-	19,050	19,050
<b>Total Cost</b>	-	-	-	-	-	-	<b>24,600</b>	<b>24,600</b>
<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	24,600	24,600
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	<b>24,600</b>	<b>24,600</b>
<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(39,360)	(39,360)
<b>Net Revenue</b>	-	-	-	-	-	-	<b>(39,360)</b>	<b>(39,360)</b>

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
911 Calling System	-	235	165	-	-	-	-	400	400
<b>Total Cost</b>	-	<b>235</b>	<b>165</b>	-	-	-	-	<b>400</b>	<b>400</b>

**Funding Sources**

General Fund	-	235	165	-	-	-	-	400	400
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>235</b>	<b>165</b>	-	-	-	-	<b>400</b>	<b>400</b>