

PUBLIC SAFETY PROGRAM



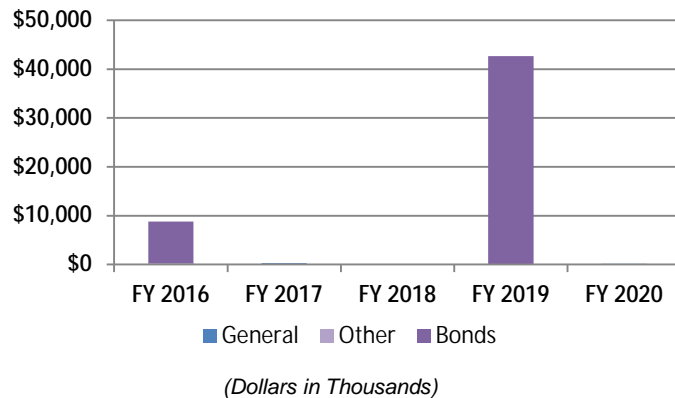
PUBLIC SAFETY PROGRAM

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 2016 – FY 2020)

The FY 2016 Adopted Five-Year Capital Improvement Program (CIP) includes \$445,000 Transfer from the General Fund; \$51,200,000 in Bonds; and \$100,000 in Proffers.

FY 2016 funding consists of \$200,000 Transfer from the General Fund; \$8,500,000 in Bonds; and \$100,000 in Proffers.



FY 2016 CAPITAL PROJECTS

Facility improvements to Police Headquarters are also included in the CIP. These improvements include a spacesaver storage system for evidence purposes, replacing the roof, and repaving the parking lot.



Police Headquarters

The most significant Public Safety Project in FY 2016 is Fire/Rescue Station 21. The new station will consolidate fire and rescue operations in one facility

while improving response times for the west end of the City.



Stand Alone Rescue Station (Existing)



Stand Alone Fire Station (Existing)

FY 2016 MAINTENANCE CAPITAL PROJECTS

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



NEW PROJECTS

The Fire/Rescue Station 21 was previously part of the Public Safety Facility Project but now these two projects have been separated. Fire/Rescue Station 1 however, is a new project for the construction of a replacement fire/rescue station in Future Years to replace the two existing stand-alone stations.

SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

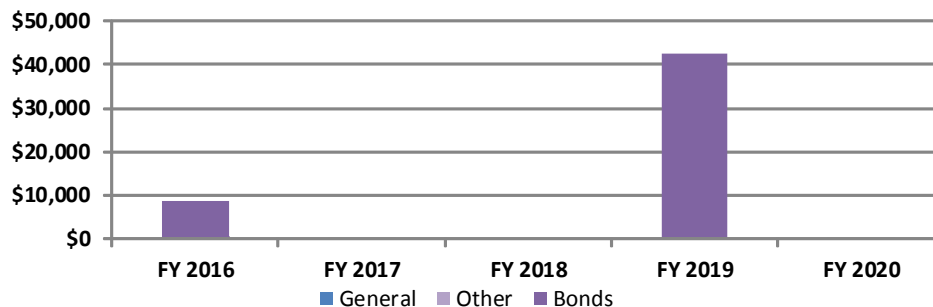
Cost Estimates:	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project	5-Year CIP
Planning	95	-	-	-	-	-	-	95	-
Land	-	500	-	-	-	6,000	-	6,500	6,500
Construction	45	8,300	245	-	-	36,700	9,300	54,590	45,245
Total Cost	140	8,800	245	-	-	42,700	9,300	61,185	51,745

Funding Sources:

General Fund	140	200	245	-	-	-	-	585	445
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	8,500	-	-	-	42,700	9,300	60,500	51,200
Other Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	100	-	-	-	-	-	100	100
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding	140	8,800	245	-	-	42,700	9,300	61,185	51,745

Operating Impacts:

Revenue Offset	-	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(654)	(654)	(654)	(654)	(91,064)	(93,680)	(2,616)
Net Revenue	-	-	(654)	(654)	(654)	(654)	(91,064)	(93,680)	(2,616)



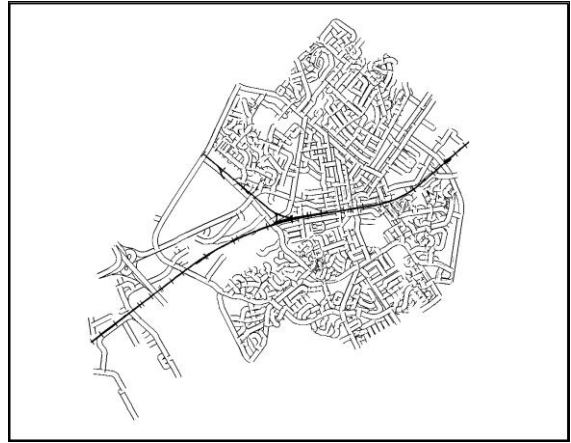
PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project	5-Year CIP
Public Safety Facility	95	-	-	-	-	42,700	-	42,795	42,700
Police Headquarter Impr	45	200	245	-	-	-	-	490	445
Fire/Rescue Station 21	-	8,600	-	-	-	-	-	8,600	8,600
Fire/Rescue Station 1	-	-	-	-	-	-	9,300	9,300	-
Total	140	8,800	245	-	-	42,700	9,300	61,185	51,745

P-015 Public Safety Facility

Year Introduced: 2013
Change: Increased Estimate
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance: Comprehensive Plan 7.3
Est. Start: 12/11/2012
Est. Complete:



Description:

Construct a new facility 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:	\$	72,842
Balance:	\$	22,158

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project
Planning	95	-	-	-	-	-	-	95
Land	-	-	-	-	-	6,000	-	6,000
Construction	-	-	-	-	-	36,700	-	36,700
Total Cost	95	-	-	-	-	42,700	-	42,795

Funding Sources: (\$ in 1,000s)								
General Fund	95	-	-	-	-	-	-	95
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	42,700	-	42,700
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	95	-	-	-	-	42,700	-	42,795

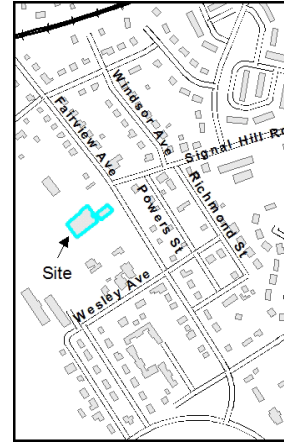
Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(66,185)	(66,185)
Net Revenue	-	-	-	-	-	-	(66,185)	(66,185)

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:

Prior Years: Replaced exterior doors.
 FY 2016 and FY 2017: Spacesaver storage system for the evidence room, replace roof (roof membrane is failing in multiple locations) and resurface the parking lot.

PROJECT-TO-DATE		
Account #	CP5142	
Budget:	\$	45,000
Expend. / PO:	\$	-
Balance:	\$	45,000

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	45	200	245	-	-	-	-	490
Total Cost	45	200	245	-	-	-	-	490

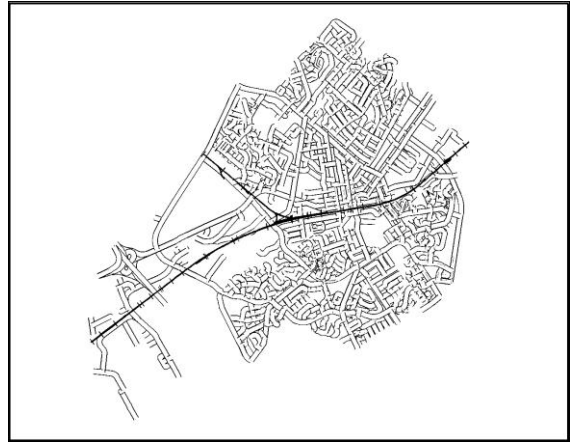
Funding Sources: (\$ in 1,000s)								
General Fund	45	200	245	-	-	-	-	490
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	45	200	245	-	-	-	-	490

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

P-022 Fire/Rescue Station 21

Year Introduced: 2016
Change: Other
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:

This project was previously part of P-015 Public Safety Facility. A new Fire/Rescue Station will address response time issues for the west end of the City, while also consolidating Fire and Rescue operations.

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

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	500	-	-	-	-	-	500
Construction	-	8,100	-	-	-	-	-	8,100
Total Cost	-	8,600	-	-	-	-	-	8,600

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	8,500	-	-	-	-	-	8,500
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	100	-	-	-	-	-	100
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	-	8,600	-	-	-	-	-	8,600

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	(654)	(654)	(654)	(654)	(10,464)	(13,080)
Net Revenue	-	-	(654)	(654)	(654)	(654)	(10,464)	(13,080)

PUBLIC SAFETY - FUTURE YEARS PROJECTS SUMMARY

(\$ in Thousands)

Project #	Project Name and Description	COST	SOURCE
G-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 capital in nature that do not meet the requirement set forth for a capital project. These additional projects / needs are considered Maintenance Projects, a list of which is provided below for the Public Safety Program.

Project Name	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	Total Project	5-Year CIP
Animal Shelter Improve	30	40	40	-	-	-	-	110	80
Total Cost	30	40	40	-	-	-	-	110	80

Funding Sources:

General Fund	30	40	40	-	-	-	-	110	80
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding	30	40	40	-	-	-	-	110	80