

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)

Completed design 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.

FY 2020 CAPITAL PROJECTS

Public Safety Facility (P-015)

Complete design and begin construction of the new facility.

Fire and Rescue Station #21 (P-022)

Begin construction of the new combined fire and rescue station.



Fire & Rescue Station #21

FY 2020 MAINTENANCE CAPITAL PROJECTS

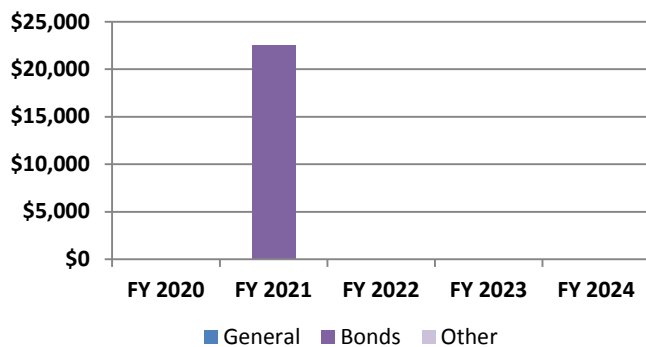
There are no maintenance capital projects in the Public Safety Program.

NEW CAPITAL PROJECTS

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

THE FIVE-YEAR PLAN (FY 2020 – FY 2024)

The FY 2020 Five-Year Capital Improvement Program (CIP) includes \$22,500,000 in Bonds.



(Dollars in Thousands)

SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Planning	1,066	-	-	-	-	-	65	1,131	-
Land	4,800	-	-	-	-	-	3,000	7,800	-
Construction	34,985	-	22,500	-	-	-	14,435	71,920	22,500
Total Cost	40,851	-	22,500	-	-	-	17,500	80,851	22,500

Funding Sources:

General Fund	2,731	-	-	-	-	-	-	2,731	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	37,500	-	22,500	-	-	-	17,500	77,500	22,500
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	620	-	-	-	-	-	-	620	-
Total Funding	40,851	-	22,500	-	-	-	17,500	80,851	22,500

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(1,744)	(1,744)	(1,744)	(56,773)	(62,005)	(5,232)
Net Revenue	-	-	-	(1,744)	(1,744)	(1,744)	(56,773)	(62,005)	(5,232)

PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Public Safety Facility	26,685	-	22,500	-	-	-	-	49,185	22,500
Fire/Rescue Station 21	14,166	-	-	-	-	-	-	14,166	-
Fire/Rescue Station 1	-	-	-	-	-	-	17,500	17,500	-
Total	40,851	-	22,500	-	-	-	17,500	80,851	22,500

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: 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

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	1,066	-	-	-	-	-	-	1,066
Land	3,200	-	-	-	-	-	-	3,200
Construction	22,419	-	22,500	-	-	-	-	44,919
Total Cost	26,685	-	22,500	-	-	-	-	49,185

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
Total Funding	26,685	-	22,500	-	-	-	-	49,185

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(1,744)	(1,744)	(1,744)	(29,648)	(34,880)
Net Revenue	-	-	-	(1,744)	(1,744)	(1,744)	(29,648)	(34,880)

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: R. Clemons
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.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	65	65
Land	-	-	-	-	-	-	3,000	3,000
Construction	-	-	-	-	-	-	14,435	14,435
Total Cost	-	-	-	-	-	-	17,500	17,500
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	17,500	17,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	17,500	17,500
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(27,125)	(27,125)
Net Revenue	-	-	-	-	-	-	(27,125)	(27,125)