

## **PUBLIC SAFETY PROGRAM**

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

### **PRIOR YEAR ACCOMPLISHMENTS**

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

Continued construction of 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.

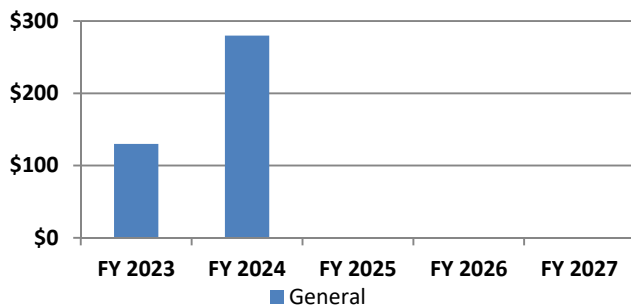


*Public Safety Facility*

### **THE FIVE-YEAR PLAN (FY 2023 – FY 2027)**

The FY 2023 Five-Year Capital Improvement Program (CIP) includes a \$410,000 transfer from the General Fund.

FY 2023 funding consists of a \$130,000 transfer from the General Fund.



*Dollars in Thousands*

### **FY 2023 CAPITAL PROJECTS**

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

Complete construction of the new facility.

### **FY 2023 MAINTENANCE CAPITAL PROJECTS**

There are no maintenance capital projects for FY 2023.

### **NEW CAPITAL PROJECTS**

- Animal Shelter Improvements (P-018)

# SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

<b>Cost Estimates:</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Planning	1,066	-	-	-	-	-	2,768	3,834	-
Land	3,200	-	-	-	-	-	2,800	6,000	-
Construction	37,698	130	280	-	-	-	19,257	57,365	410
<b>Total Cost</b>	<b>41,964</b>	<b>130</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,825</b>	<b>67,199</b>	<b>410</b>
<b>Funding Sources:</b>									
General Fund	165	130	280	-	-	-	-	575	410
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	41,279	-	-	-	-	-	24,825	66,104	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	520	-	-	-	-	-	-	520	-
<b>Total Funding</b>	<b>41,964</b>	<b>130</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,825</b>	<b>67,199</b>	<b>410</b>
<b>Operating Impacts:</b>									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(359)	(444)	(444)	(444)	(444)	(444)	(2,579)	(2,135)
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(27,308)	(27,308)	-
<b>Net Revenue</b>	<b>-</b>	<b>(359)</b>	<b>(444)</b>	<b>(444)</b>	<b>(444)</b>	<b>(444)</b>	<b>(27,752)</b>	<b>(29,887)</b>	<b>(2,135)</b>

**PUBLIC SAFETY CAPITAL PROJECT LISTING**

(\$ in Thousands)

<b>Project Name</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Public Safety Facility	41,964	-	-	-	-	-	-	41,964	-
Animal Shelter Improve	-	130	280	-	-	-	-	410	410
Fire/Rescue Station 1	-	-	-	-	-	-	24,825	24,825	-
<b>Total</b>	<b>41,964</b>	<b>130</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,825</b>	<b>67,199</b>	<b>410</b>





# P-023 Fire/Rescue Station 1

**Year Introduced:** 2016  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Public Safety  
**Managing Dept:** Public Works  
**Manager:** S. Horan  
**Plan Conformance:**  
 CFI 7.3.4

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



## Description:

Replacement of the existing outdated Fire Station #1. 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 sq. ft. Fire and Rescue Station and may also include Fire & Rescue Administration space. 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 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	2,768	2,768
Land	-	-	-	-	-	-	2,800	2,800
Construction	-	-	-	-	-	-	19,257	19,257
<b>Total Cost</b>	-	-	-	-	-	-	<b>24,825</b>	<b>24,825</b>
<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	24,825	24,825
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	<b>24,825</b>	<b>24,825</b>
<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(27,308)	(27,308)
<b>Net Revenue</b>	-	-	-	-	-	-	<b>(27,308)</b>	<b>(27,308)</b>