

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, 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)

Completed construction of the Public Safety Facility at 9608 Grant Avenue. The facility is now open and includes Police Headquarters, consolidated public safety logistics, 911 Center, Emergency Operations Center, Fire & Rescue Administration, and the IT Department.

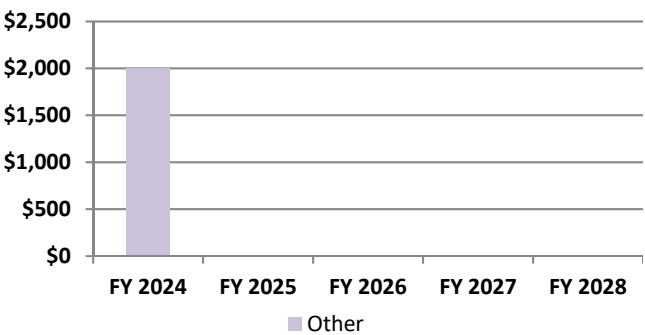


Public Safety Facility

THE FIVE-YEAR PLAN (FY 2024 – FY 2028)

The FY 2024 Five-Year Capital Improvement Program (CIP) includes \$2,000,000 in Other Sources.

FY 2024 funding consists of \$2,000,000 in Other Sources.



Dollars in Thousands

FY 2024 CAPITAL PROJECTS

Police Radio System Upgrade (P-027)

Replace the City's police department radios and upgrade existing system infrastructure.

FY 2024 MAINTENANCE CAPITAL PROJECTS

There are no maintenance capital projects for FY 2024.

NEW CAPITAL PROJECTS

- Police Radio System Upgrade (P-027)
- RMS/CAD System Software Upgrade (P-028)

SUMMARY OF PUBLIC SAFETY CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Planning	60	-	-	-	-	-	3,322	3,382	-
Land	-	-	-	-	-	-	3,360	3,360	-
Construction	70	2,000	-	-	-	-	23,108	25,178	2,000
Total Cost:	130	2,000	-	-	-	-	29,790	31,920	2,000

Funding Sources

General Fund	130	-	-	-	-	-	-	130	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	29,790	29,790	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	2,000	-	-	-	-	-	2,000	2,000
Total Funding:	130	2,000	-	-	-	-	29,790	31,920	2,000

Operating Impacts

Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(32,769)	(32,769)	-
Net Revenue:	-	-	-	-	-	-	(32,769)	(32,769)	-

PUBLIC SAFETY CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Animal Shelter Improvements	130	-	-	-	-	-	-	130	-
Fire/Rescue Station 1	-	-	-	-	-	-	29,790	29,790	-
Police Radio System Upgrade	-	2,000	-	-	-	-	-	2,000	2,000
RMS/CAD System Software	-	-	-	-	-	-	-	-	-
Total:	130	2,000	-	-	-	-	29,790	31,920	2,000

P-018 Animal Shelter Improvements

Year Introduced:	2023
Change:	Decreased Estimate
Associated Proj:	N/A
Program Area:	Public Safety
Managing Dept:	Public Works
Manager:	S. Horan
Plan Conformance:	CFI 7.1.5

Est. Start: 11/01/2022
Est. Comp: 06/30/2024



Description:

Expansion of the exterior secure dog run area to include mason company cages, site grading (cut and fill), dog run area, new fencing, additional concrete walk ways, exterior walk in freezer for the preservation of deceased animals, and electrical lighting for site.

[illegible]

Funding Sources:

General Fund	130	-	-	-	-	-	-	130
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	130	-	-	-	-	-	-	130

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

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. Comp:



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 5% annually for inflation.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	3,322	3,322
Land	-	-	-	-	-	-	3,360	3,360
Construction	-	-	-	-	-	-	23,108	23,108
Total Cost:	-	-	-	-	-	-	29,790	29,790

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	29,790	29,790
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-	29,790	29,790

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(32,769)	(32,769)
Net Revenue:	-	-	-	-	-	-	(32,769)	(32,769)

P-027 Police Radio System Upgrade

Year Introduced: 2024
Change: New Project
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance: CFI 7.1.5

Est. Start: 07/01/2023
Est. Comp: 07/30/2026



Description:

In order to meet current standards/specifications and maintain interoperability, this project will replace the City's Police Department subscriber radios and upgrade the existing system infrastructure. This includes updating, switchgear, routers, workstations, servers, base radio and firewall.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	2,000	-	-	-	-	-	2,000
Total Cost:	-	2,000	-	-	-	-	-	2,000

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	2,000	-	-	-	-	-	2,000
Total Funding:	-	2,000	-	-	-	-	-	2,000

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

P-028 RMS/CAD System Software Upgrade

Year Introduced: 2024
Change: New Project
Associated Proj: N/A
Program Area: Public Safety
Managing Dept: Information Technology
Manager: S. Whitfield
Plan Conformance:

Est. Start:
Est. Comp:



Description:

The current RMS and CAD is inefficient, outdated and no longer supported by the vendor. Switching to a cloud-based system, software can be automatically updated without disruption to operations, information is real-time and more secure. Giving officers direct access to real-time information increases officer safety and also increases accountability. Anytime, anywhere access also allows officer to complete paperwork in the field and decreases desk-time.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost:	-	-	-	-	-	-	-	-

Funding Sources:

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

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

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