



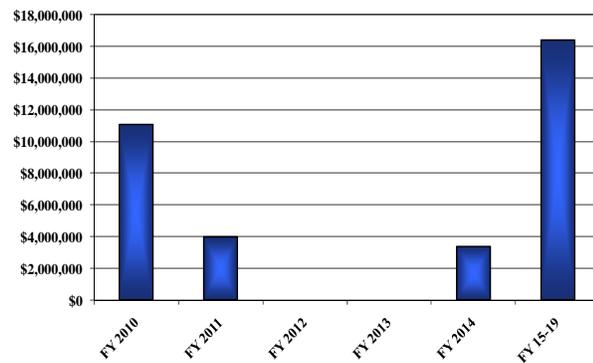


Public Safety

Peoria’s public safety functions include Police, Fire, City Attorney, and the Municipal Court. Within the Capital Improvement Program, capital needs for these functions are addressed both as operational facilities, such as the Municipal Court Expansion, and within a specific Public Safety category. Public Safety projects include police precincts, fire stations, ladder trucks, and public safety training facilities.

Public Safety projects in the ten-year program are funded primarily through operating revenues, general obligation bonds, and development impact fees. A large variety of needs are addressed in this plan, including land acquisition for the northern police precinct, replacement of an aging computer aided dispatch system, and communications upgrade of the citywide Radio System.

**FY 2010 - 2019
Capital Improvement Plan
Total Public Safety
\$34,848,330**



Public Safety

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
800MHz Radios	104	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000
CAD Replacement	105	\$100,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,100,000
Communications Upgrade of Radio System - Citywide	106	\$6,138,674	\$0	\$0	\$0	\$0	\$0	\$6,138,674
Fire Station #8	107	\$0	\$0	\$0	\$0	\$0	\$4,938,000	\$4,938,000
Joint Training Fire Facility	108	\$0	\$0	\$0	\$0	\$2,979,529	\$2,202,260	\$5,181,789
Joint Training Police Facility	109	\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$3,829,400
Northern Police Precinct	110	\$3,509,800	\$0	\$0	\$0	\$0	\$0	\$3,509,800
Pinnacle Peak Public Safety Facility Prkg Canopies	111	\$907	\$0	\$0	\$0	\$0	\$0	\$907
Pinnacle Peak Public Safety Parking Expansion	112	\$832,040	\$0	\$0	\$0	\$0	\$0	\$832,040
Support Services Facility	113	\$0	\$0	\$0	\$0	\$400,000	\$5,442,720	\$5,842,720
Support Services Facility - Land Acquisition	114	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>Total - Public Safety</i>		\$11,081,421	\$3,975,000	\$0	\$0	\$3,379,529	\$16,412,380	\$34,848,330

Public Safety

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
1000 - General	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000
1210 - Half-Cent Sales Tax	\$757,500	\$0	\$0	\$0	\$0	\$0	\$757,500
4200 - GO Bonds 2003 Issue	\$13,319	\$0	\$0	\$0	\$0	\$0	\$13,319
4210 - GO Bonds 2007 Issue	\$5,161,269	\$0	\$0	\$0	\$0	\$0	\$5,161,269
4240 - GO Bonds 2010 Issue	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000
4970 - Proposed GO Bonds	\$0	\$3,000,000	\$0	\$0	\$2,462,906	\$10,118,831	\$15,581,737
7930 - Law Enforcement Dev Fee	\$4,549,333	\$0	\$0	\$0	\$0	\$0	\$4,549,333
7935 - Fire & Emergency Svc Dev Fee	\$70,000	\$0	\$0	\$0	\$916,623	\$6,293,549	\$7,280,172
Total	\$11,081,421	\$3,975,000	\$0	\$0	\$3,379,529	\$16,412,380	\$34,848,330

800MHz Radios

Project Number :FD00014

Project Location :Citywide

Description:

This request completes Phase II of the 800MHz Fire Department communications package. The City has already paid \$1.5 million for its share of the infrastructure for this system. This request funds the capital radio equipment needed to implement. The Fire Department will need to purchase 90 portable 800 MHz radios at \$4,500 each, 30 mobile 800 MHz radios at \$9,000 each, and 20 repeaters for front line emergency response apparatus at \$15,000 each.

Justification:

This will increase overall effectiveness for in-building coverage and safety on the emergency scene by providing the ability to communicate with fire crews inside buildings and to give all firefighters the ability to communicate directly with the incident commander and the Phoenix Alarm Room.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Equipment	General	Base	\$0	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000
Total Budget			\$0	\$975,000	\$0	\$975,000							

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$48,000

CAD Replacement

Project Number :PD00013

Project Location :PSAB

Description:

Upgrade or replacement of the Computer Automated Dispatch (CAD), Mobile Digital Computers (MDC) and Records software.

Justification:

Replacement / upgrades are required after seven years to ensure that technological advances are incorporated, due to the dramatic changes in computer software industry. This will allow the city to be prepared in the event that Sungard / HTE is unable to provide or keep up with the current technology or meet the needs of the growing Police Department. The funding requested is an estimated cost to replace the current CAD and Records Management System in the event that our current system cannot accommodate the City's growth.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Study	GO Bonds 2010 Issue	Base	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	Proposed GO Bonds	Base	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total Budget			\$100,000	\$3,000,000	\$0	\$3,100,000							

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$80,808	\$80,808	\$80,808	\$80,808	\$80,808	\$3,600	\$0	\$0	\$407,640

Communications Upgrade of Radio System - Citywide

Project Number : PW00143

Project Location : Citywide

Description:

The City of Peoria needs a new, consolidated, fully accessible and usable radio system for public safety and general government communications. The City recently adopted a Radio System Master Plan which documented the need for a new digital, trunked radio system that will serve the needs of all City departments and have the expansion capacity to meet the anticipated growth occurring over the next 20-40 years. Interoperability between departments within the City, and in turn, our ability to communicate with other government agencies is critical today and even more in the future as we prepare to deal with City operations as well as local and regional emergencies.

Justification:

The City currently has a variety of independent and uncoordinated radio systems serving various departments. We currently operate with at least four (4) independent radio systems, none of which can communicate with the other system directly. The only way to ensure seamless communications for the future is to plan for a modern, scalable radio system using the latest technology. There are significant challenges for a radio communications system to serve the City of Peoria due to the large territory, and significant distances involved.

In order to implement a new system, it will be necessary to replace all of the current radios, transmitters, repeaters, microwaves, and other system support elements. Over the long term we will need to add support staff, budget for maintenance supplies, and develop a rotational replacement schedule for field deployed equipment.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Equipment	GO Bonds 2003 Issue	Carryover-FY	\$13,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,319
Equipment	GO Bonds 2007 Issue	Carryover-FY	\$5,161,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,161,269
Equipment	Half-Cent Sales Tax	Carryover-FY	\$757,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$757,500
Equipment	Law Enforcement Dev Fe	Carryover-FY	\$206,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,586
Total Budget			\$6,138,674	\$0	\$6,138,674								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$8,000,000

Fire Station #8

Project Number :FD00008

Project Location :Undetermined

Description:

This project provides funding to construct a fire station in the northwest section of the city. The facility would mirror our prototypical neighborhood fire station and be programmed at approximately 10,700 square feet. Total construction cost is estimated at \$4.2 million. This cost includes administrative fees, engineering and design, furniture, fixtures, and equipment. Land will need to be purchased by the City. Apparatus cost for one fire pumper is included. Arts is estimated at 1% of eligible segment costs. Existing design documents will be used but will need to be tailored to the specific site.

Justification:

A new station is needed to support development in the northwestern portion of the City. Timing of facility is dependent upon the rate of development, but expected design in FY 13 and construction in FY 14. These figures are based on the Growth Trends projected residential permit activity and Maricopa Association of Governments population projections, which estimate an additional 25,000 residents added between FY 11 and FY 15. Impact fees may or may not be available when construction is warranted.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
Design	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000
Equipment	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	\$198,000	\$0	\$0	\$723,000
Land	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,000	\$3,698,000	\$0	\$0	\$4,938,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,000	\$1,557,000	\$1,557,000	\$1,557,000	\$6,228,000

Joint Training Fire Facility

Project Number :FD00013

Project Location :City of Glendale

Description:

This project provides funding for the Peoria Fire Department to partner with other West Valley Fire and Police Departments to design and construct a Western Regional Public Safety Training Facility. The City of Peoria's share of the costs totals \$5.1M. The approximately 150,000 square foot facility includes administrative and classroom buildings, physical training facilities, driver training tracks, extensive fire burn props, dormitories, a gymnasium, a cafeteria, and a 500 person auditorium.

Justification:

Fire personnel must undergo specialized training to establish and retain certifications. It is becoming increasingly difficult for the Phoenix Regional Fire Training Facility to accommodate surrounding agencies' personnel. As our agency and partnering agencies continue to grow, a new West Valley training facility will allow us maintain training requirements and to train at a location proximate to our city.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$864,063	\$0	\$638,655	\$0	\$0	\$0	\$1,502,718
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$2,115,466	\$0	\$1,563,605	\$0	\$0	\$0	\$3,679,071
Total Budget			\$0	\$0	\$0	\$0	\$2,979,529	\$0	\$2,202,260	\$0	\$0	\$0	\$5,181,789

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000

Joint Training Police Facility

Project Number :PD00019

Project Location :City of Glendale

Description:

This project is requesting funding to partner with other West Valley Fire and Police Departments in the Western Regional Public Safety Training Facility. The facility includes administrative and classroom buildings, physical training facilities, driver training tracks, dormitories, a gymnasium, a cafeteria and an auditorium. As the Police Department and partnering agencies continue to grow, the Western Regional Training Facility will allow us to maintain training requirements and train at a location proximate to our city.

Justification:

The Police Department had initially planned to add a portion of the training elements in the North Police Precinct, but due to space limitations, was not able to fund to the extent that is available if the department utilizes the Western Regional Facility. This includes such amenities as an outdoor range, large classrooms and driver training track.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$0	\$0	\$0	\$3,829,400
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$0	\$0	\$0	\$3,829,400

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Northern Police Precinct

Project Number :PD00011

Project Location :Northern TBD

Description:

This project provides funding for new construction of the Northern Police Precinct building to house the northern precinct of the Police Department. The building size is envisioned as a single story, 40,000 square feet structure with detached 200-space split level parking deck w/parking canopies topside. Key building program elements shall include offices, officer fitness including gym & lockers, detainee processing, records, and property storage. The building is programmed as a LEED certified facility. Technology components include a monopole, microwave network, access control and cctv, and audio visual systems. Enhanced emergency power provisions are assumed. Allowances are assumed for required offsite improvements.



Justification:

Due to growth, a northern police station is required to provide effective service to the northern region and provide training facilities for police personnel.

Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Land	Law Enforcement Dev Fe	Carryover-FY	\$3,509,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,509,800
Total Budget			\$3,509,800	\$0	\$3,509,800								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000

Pinnacle Peak Public Safety Facility Prkg Canopies

Project Number :PD00017

Project Location :Pinnacle Peak Public Safety

Description:

This project will fund parking canopies for the existing parking lot (69 parking spaces) at the Pinnacle Peak Public Safety Facility.

Justification:

The Peoria Police Department vehicles are equipped (in the trunk) with a multitude of emergency supplies that deteriorate due to the excessive heat. A screen on a patrol vehicle's mobile data computer (MDC) cracked when the operator touched it. The cause revealed was that it's not recommended for touch screen based devices to be subjected to heat and UV for a long period of time due to an eventual breakdown of the substrates that comprise the touch screen.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Law Enforcement Dev Fe	Carryover-FY	\$907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$907
Total Budget			\$907	\$0	\$907								

Pinnacle Peak Public Safety Parking Expansion

Project Number :PD00015

Project Location :Pinnacle Peak Public Safety

Description:

This project will expand the covered parking for the continued growth at the Pinnacle Peak Public Safety Building. Additional funding is being requested in FY10 for unanticipated project costs. This includes connecting a water line to ensure adequate water pressure and adding concrete sidewalk and bring landscaping up to compliance with the Lake Pleasant Parkway landscape plan.

Justification:

Additional parking is required at the Pinnacle Peak Public Safety Building. The Police Department has expanded services from the Northern facility, the expansion requires additional parking for both employee and city vehicles.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Law Enforcement Dev Fe	Carryover-FY	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Equipment	Law Enforcement Dev Fe	Carryover-FY	\$17,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,690
Land	Law Enforcement Dev Fe	Carryover-FY	\$64,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,350
Total Budget			\$832,040	\$0	\$832,040								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$0	\$171,000

Support Services Facility

Project Number :FD00101

Project Location :TBD

Description:

This project will fund construction of a permanent Fire Support Services Facility south of the Pinnacle Peak Public Safety Facility. It includes a \$200,000 remodel of temporary Support Services site at FS191 into its original intended use as a community room.

Justification:

The current support services facilities are inadequate for the intended use. Constructing a full-scale Support Services building in conjunction with the FS191 District Headquarters project was not feasible due to budget constraints. The Fire Department is in need of a facility conducive to performing work on fire apparatus; repairing turnouts, self contained breathing apparatus, and other Fire Department equipment; and storing equipment and medical supplies. Funding will also be needed to remodel the temporary Support Services site at District Headquarters 191 into its original intended use as a community room.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$516,894	\$0	\$0	\$0	\$0	\$516,894
Design	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$52,560	\$0	\$0	\$0	\$0	\$0	\$52,560
Equipment	Fire & Emergency Svc D	Base	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$4,725,826	\$0	\$0	\$0	\$0	\$4,725,826
Design	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$347,440	\$0	\$0	\$0	\$0	\$0	\$347,440
Total Budget			\$0	\$0	\$0	\$0	\$400,000	\$5,442,720	\$0	\$0	\$0	\$0	\$5,842,720

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

Support Services Facility - Land Acquisition

Project Number :FD00102

Project Location :Pinnacle Peak Public Safety Building

Description:

This project will provide funding for the land purchase for the future Support Services Facility.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Land	Fire & Emergency Svc D	Base	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Land	GO Bonds 2010 Issue	Base	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000
Total Budget			\$500,000	\$0	\$500,000								

