

# Public Safety & Facilities Bond

## Potential 2016 Proposal June 27th

**\$35.0 Million - Construction Cost **(20.0M)** & 911 Equip cost **(15.0M\*)****

-E911 Equipment (Includes Radios for Corrections & Sherrifs)	(11,754SF)
-Treasurers Branch & Department of Motor Vehicle	(8,989SF)
-Environmental Services	(2,498SF)
-Emergency Management	(2,400SF)

**\$10 Million For Corrections (old side 1976 & Annex 1988) Infrastructure and renovation**

**Total Bond Cost of \$45 Million**

**\*Note: Assumption is made that the City of Omaha will pay for compatible Fire Equipment by Grant Funds in the amount of Approximate \$2 Million Dollars.**

June 13, 2016

Douglas County

Thomas Fitzgerald Home – Phase II

**PHASE TWO: Renovation, Communications Equipment and Energy Efficient Infrastructure for Public Safety & Selective County Departments (*including Treasurer, DMV and Environmental Services*).***\*\*\*Please note: The following estimate has been updated to reflect the cost of inflation between 2014 (the last time this budget was presented) and today.***I. PROJECT BUDGET**

<b>A. Construction Costs</b>		
1. Sitework		\$ 1,092,000
2. Building Renovation		\$13,800,000
<b>B. Support Expenses</b>		
1. Fee, Surveys, Testing		\$ 1,440,000
2. Fixtures, Furnishing & Equipment		\$ 147,240
<b>C. Geothermal Infrastructure</b>		\$ 1,188,000
	Project Contingencies	\$ 2,632,760
	Subtotal	\$20,300,000
<b>D. Radio Equipment &amp; Communications Consoles</b>		\$15,000,000
	<b>Total</b>	<b>\$35,300,000</b>

**II. PROJECT COST OFF SETS**

- A. Annual Savings thru consolidation of Emergency Communications.
- B. Annual Savings of elimination of lease payments for existing Treasurers space at 108<sup>th</sup> & Maple.
- C. Sale of County owned building currently occupies by Environmental Services (moving to TFH).
- D. Geothermal infrastructure energy savings payback estimated to be 10 years or less.