

a. Facility Space Needs and Costs Estimate

A facility suitable for operating a communication center must be located. The current dispatching centers operate out of an approximate combined space of 1,000 sq. ft. However, because they are located with police departments the employees have access to locker room areas including showers and workout facilities. A new facility must take into consideration the following space requirements;

- Space for four (4) working dispatch equipment positions and one (1) supervisors dispatch equipment position.
- Kitchen break room
- Conference room
- Training room sufficiently large enough to be converted into an emergency operations center.
- Executive Directors and Manager/Supervisor office
- Storage
- Equipment room
- Locker rooms and bunks.
- Fitness room

The new dispatch center must be an attractive work environment for the employees. It also must be a secure facility.

Consideration should be given to creating a space that will meet the needs of a unified public safety department headquarters. This could be accomplished by ensuring that at a minimum there is sufficient office space for a Director of Public Safety and adequate meeting rooms. It is envisioned that this headquarters would house senior management and the communications center. In the vision for a unified public safety entity offices and services would be localized in the communities they serve.

The following square footage of space is identified for a new facility that could house a unified department headquarters building. ¹

Number of FTE's (A)	Space Allocation Per FTE (B) Sq. FT.	Space Allocation (A x B) Sq. Ft.
First 5	246	1,230
Next 5	195	975
Additional 4	185	740
Space Envelope:		2,945
Plus Special Purpose Space:		600
Total Gross Space Required (X 1.3)		3,545
Total Gross Space Required (X 1.3)		4,608

¹Capital Improvement Plan 2007-2011, Estimating Project Costs – Space Planning, City of North Las Vegas

Total Gross area includes general circulation, bathrooms, etc. a multiplier of 1.3 is used to calculate the total gross space.

This space and cost estimate is intended to be a preliminary model for understanding the overall costs involved in moving away from the two current dispatch centers.

FACILITY COSTS

The new facility cost per Square Foot is estimated to be between \$275 and \$350. Based on the square footage identified above the estimated costs for a new facility is between \$1,267,200 and \$1,612,800.

The square footage to rent a facility is estimated to be approximately \$14 per square foot. The rental model is based usage of the facility just for a communication facility. The overall square footage is reduced to 2,500. This means the approximate costs for rental property would be approximately \$35,000 per year.

In summary the costs for a facility would range from \$35,000 per year to a high end for a capital expense of \$1,612,800.

If a 20-year bond at a 3% interest rate was borrowed for the entire amount of \$1,612,800 the annual repayment cost would be approximately \$108,405 per year for 20 years. Therefore, the potential annual costs for a single site facility would run between \$35,000 and \$108,405 depending on whether they're is a lease or purchase/build of a building. Determining the exact construction or lease costs depends on the estimates received from an architect familiar with public safety buildings.

If this project moves forward the next step is to engage an architect.

A tentative decision of facility location must be made before CVPSA can present a final strategy plan to the City Councils. This decision does not have to be absolute. However, CVPSA does need to have a strong idea of options and those options must be real and available for acquisition. The determination of the exact location and the proper securing of this location must occur soon after the "notice to proceed".