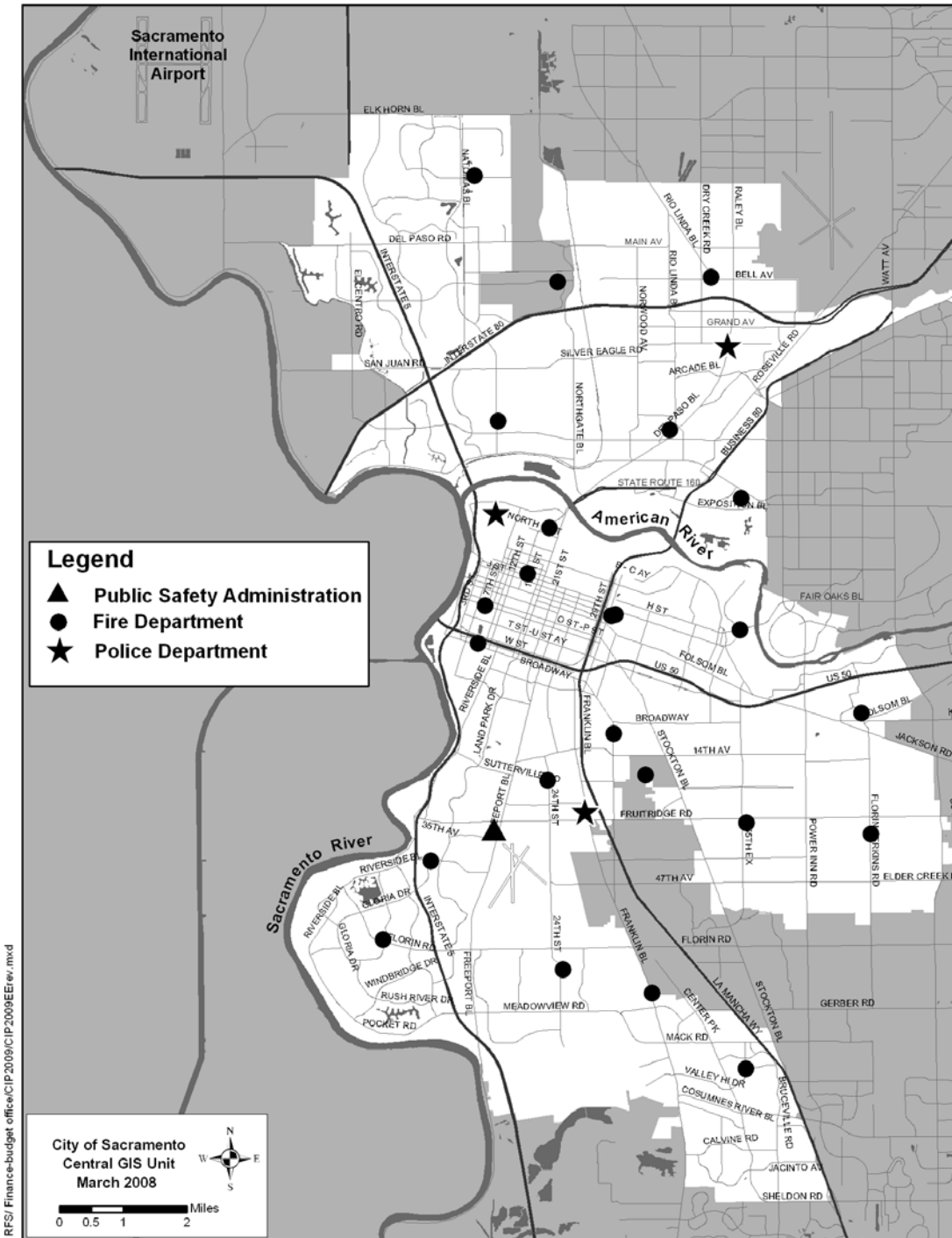


INTRODUCTION

The Public Safety Capital Improvement Program includes capital projects that have been identified within the Fire Master Plan and/or the Police Strategic Plan, and are consistent with the City's General Plan. The map below reflects the locations of existing police stations, fire stations, and the public safety administration center.



2008-2013 CAPITAL IMPROVEMENT PROGRAM

The FY2008/09 Public Safety Capital Improvement Budget totals approximately \$700,000 funded by the General Fund. This program includes the following three projects: Public Safety Emergency Generator Upgrades (F13000300), Advanced Life Support (ALS) equipment (F11000200), and Fire Apparatus/Equipment (F11000300). The 2008-2013 Public Safety Program totals approximately \$8 million, which includes continued funding for generator upgrades (fourteen fire stations remaining) and capital equipment needs for Fire Stations. In addition to the capital funding included in the 5-year program, an additional \$4 million has been programmed to fund the debt service associated with the FY2006/07 and FY2007/08 Fire Apparatus/Equipment purchases.

FACILITIES PROGRAM GOALS/UNMET NEEDS

Police

The mission of the Sacramento Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our city.

The Sacramento Police Department's long-term facilities goals are to provide sufficient space to house all necessary police functions in a manner that is conducive to efficient and effective operations, as well as to facilitate the Department's capacity of projected service delivery goals. As the Department continues to meet its mission and fulfill the policy direction of the Mayor and City Council through decentralization, additional substations are needed for efficient police patrol functions.

Currently, the Sacramento Police Department (SPD) has four facilities. As the City grows, new facilities will be needed to meet projected service demands including a permanent facility in the downtown core and two substations to be located in the Meadowview and North Natomas areas to provide efficient police services.

Fire

The Sacramento Fire Department has developed a plan for facilities that is based on an assessment of the Department's needs. The plan identifies eight stations that should be replaced primarily due to inadequate size and poor condition. Four of the eight stations are recommended for replacement due to their inefficient locations within their districts.

The State of California passed the Essential Service Building Seismic Act of 1986, which requires certain public safety buildings to meet a higher earthquake standard. Fire stations are one of the designated types of buildings that fall under the Act. At present, only the Fire Stations completed in 2005 (Stations 5, 20 and 30), meet the Seismic Safety Act. All the other stations will be evaluated to determine what is needed to retrofit the structures to meet the Seismic Safety Act.

The plan developed by the Fire Department represents a thorough assessment of the Department's needs; however, the realization of the plan will be very difficult given current budget constraints. The major improvement projects and new facilities that have been identified as unmet needs must be addressed within the next decade to assure service levels keep pace with the changing population and to meet program goals for facility maintenance, rehabilitation, and replacement.



ADVANCED LIFE SUPPORT (ALS) EQUIPMENT

Project Description Purchase of medical defibrillators and ambulances for use in advanced life support (ALS) services.

Project Objectives ALS equipment and vehicle purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.

Existing Situation Funding for the purchase of defibrillators and ambulances has been budgeted in the City’s Annual Operating Budget through FY2005/06. Capital funding for replacement vehicles is provided on a “pay as you go” basis, which means budgeting for fleet equipment needs in the year they are due to be replaced. Expenditures related to defibrillators and ambulances are covered by revenues collected through the City’s Advanced Life Support/Ambulance Service.

Operating Budget Impact Funding for operations and maintenance is budgeted in the Fire Department operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
1001	GENERAL FUND	\$900,000	\$900,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
This Project Total		\$900,000	\$900,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

2008-2013 Funding \$5,400,000

Estimated Project Cost \$6,300,000

FY2008/09 Funding \$1,080,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Fire

Project Number **F11000200**
 FB86

FIRE APPARATUS/EQUIPMENT

- Project Description** Purchase of emergency response vehicles including fire trucks, engines, and hazardous materials vehicles.
- Project Objectives** Fire Trucks, engines, hazardous material vehicles, and other large apparatus purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.
- Existing Situation** There is an existing replacement schedule established by the Fleet Management Division for all of the City's Fleet assets. Funding for the purchase of replacement fire equipment was budgeted in the City's Annual Operating Budget through FY2005/06. Capital funding for replacement vehicles is provided on a "pay as you go" basis, which means budgeting fleet equipment needs in the year they are due to be replaced.
- Operating Budget Impact** The debt service related to the acquisition of 13 vehicles is a general fund obligation. The transfer from this project reflects the first two debt payments due for the fire apparatus purchased in FY2006/07, which will be delivered in 2008. Future year funding is in addition to required debt payments totaling approximately \$782,000. An additional debt borrowing is planning for FY2009/10.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
1001	GENERAL FUND	\$8,040,557	\$2,099,999	-\$533,363	\$218,423	\$468,423	\$718,423	\$968,423
This Project Total		\$8,040,557	\$2,099,999	-\$533,363	\$218,423	\$468,423	\$718,423	\$968,423

2008-2013 Funding \$1,840,329

Estimated Project Cost \$9,880,886

FY2008/09 Funding -\$533,363

Prior Year Expenditures \$5,940,558



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager General Services, Fleet Staff

Project Number **F11000300**
 FB87

PSAF GENERATOR UPGRADES

Project Description Install standby generators at fire stations and other facilities which are essential to emergency response and disaster recovery. Generator installation priority: Priority A-Stations 2, 10, 11, 13, 16, 17, 18, 56 & 57; and Priority B-Stations 3, 4, 9, 14 , & 15.

Project Objectives Install generators at existing essential facilities. Since 1996 generators have been installed at the following fire stations: 1, 5-8, 12, 19, 20, 30 and 60. Standby generators have also been installed at the Public Safety Administration Building, the Fire Department's Training Tower, a City Water Tower, and the City's main data center.

Existing Situation Installation of generators at Fire Stations 10 and 56 should be completed by the end of 2008. The current funding level for this program provides funding for one station to be completed every other year. Given inflation and the current funding level for this program, emergency generators will not be available at all fire stations until 2032.

Operating Budget Impact Maintenance cost is estimated to be \$800 per year.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
1001	GENERAL FUND	\$1,543,600	\$831,974	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$1,543,600	\$831,974	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2008-2013 Funding \$750,000

Estimated Project Cost \$2,293,600

FY2008/09 Funding \$150,000

Prior Year Expenditures \$711,626



Council District All
Neighborhood Area All
Planning Area
Project Location Various
Project Manager General Services, James Christensen

Project Number **F13000300**
 FB32