

The Public Safety Capital Improvement Program includes Fire and Police. Public Safety projects for the 2003-2008 Capital Improvement Plan are identified within the Police strategic plan and the Fire master plan and are consistent with the City's General Plan.

The FY2003/04 Public Safety Capital Improvement Budget totals \$6 million. The planned North Natomas Fire Station, which will be located in the vicinity of Regency Place Drive and Club Center Drive, is included in the FY2003/04 CIP Budget. The fire station will be funded by developer fee contributions and will include two companies (engine and truck) and possibly an ambulance. The current schedule anticipates completion of construction and the opening of the fire station by the end of 2004.

The General Fund portion of the Public Safety Program for FY2003/04 is \$250,000 and includes the upgrade of Public Safety Emergency Generators (FB32) and Fire Station Improvements (FB71). The 2003-2008 Public Safety Program totals \$6.7 million, which includes continued funding for generator upgrades (10 fire stations remaining) and Fire Station improvements. The 2003-2008 CIP reflects funding for the Fire Station Improvement project to end in FY2004/05. There are currently three remaining fire stations to be completed. The stations not yet completed include:

- Fire Station #4 – 3145 Granada Way (Council District 3)
- Fire Station #56 – 3720 47<sup>th</sup> Avenue (Council District 5)
- Fire Station #60 – 3301 Julliard Avenue (Council District 6)

These remaining stations should be completed by the end of 2005.

## **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 facilitating the Department's meeting of projected service delivery goals. As the Department continues to meet its mission and fulfill the policy direction of the City Council through decentralization, additional substations are needed for police patrol functions.

Other new facilities that are needed to meet projected service needs include: Identification Section moving to the Cole building adjacent to the Public Safety Administration Building from the Annex Building; improvements to the Annex building at 625 H Street to provide a public counter for the Police Department in the downtown area and consolidated office space for the Metro Division work groups, including but not limited to Bicycle, SWAT, Canine, Motor Patrol and Investigations, EOD, Licensing, Alarms, Reserve Officers and Disaster Preparedness; and two substations to be located in the Meadowview and North Natomas areas.



**Fire**

The Sacramento Fire Department has developed a plan for facilities that is based on a realistic assessment of its needs. The plan identifies eight stations that should be replaced, primarily because of their inadequate size and poor condition. Four of the eight stations are also recommended for replacement due to their inefficient locations within their districts. Three new stations are also identified as additional facilities, along with a new training academy.

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, none of the 23 fire stations in Sacramento meet the Seismic Safety Act. Four of the stations cannot be structurally brought up to meet seismic safety requirements because of their non-reinforced masonry construction. All the other stations should be evaluated to determine what is needed to retrofit the structure to meet the Seismic Safety Act.

To address identified needs, funding was provided in the FY2002/03 CIP for the replacement of Stations 5 (Broadway) and 20 (Del Paso Boulevard and Arden Way). Programmed in this CIP is a new station to service the developing area of North Natomas.

The plan developed by the Fire Department is a realistic assessment of the needs but the realization of the plan will be very difficult with 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.

The following tables provide an overview of the 5-year approved funding for public safety program projects.

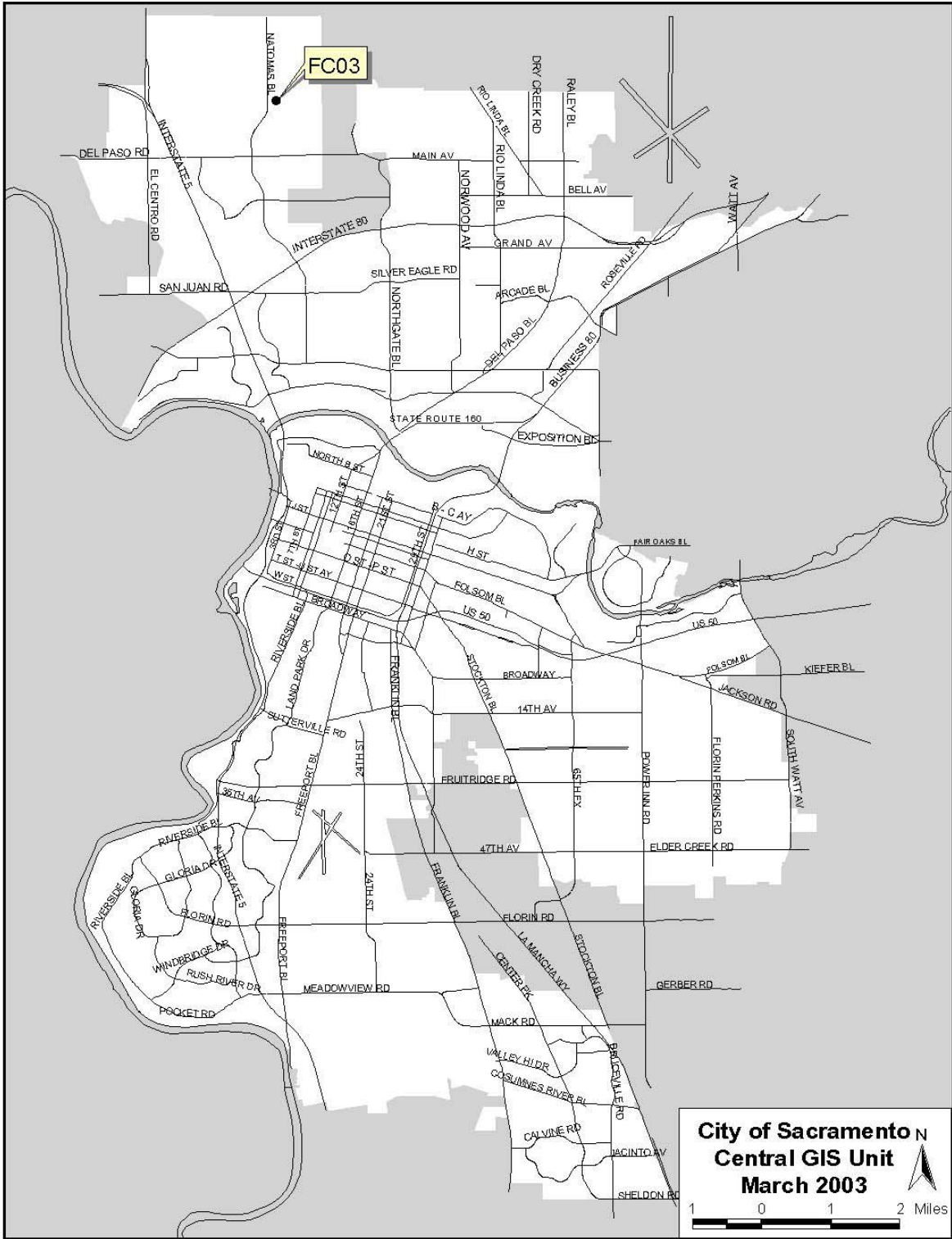
The General Fund programming for Public Safety Projects is as follows:

<b>2003-2008 Public Safety Capital Improvement Program</b>								
<b>General Fund</b>								
Project #	Title	Current Budget	Balance June 30	Proposed Programming				
				03/04	04/05	05/06	06/07	07/08
FB32	PSAF Generator Upgrades	945	413	150	150	150	150	150
FB71	Fire Station Improvements	721	225	100	100	0	0	0
Totals:		1,666	638	250	250	150	150	150

The programming from the Public Facility Fee (PFF) for the North Natomas Fire Station is as follows:

<b>2003-2008 Public Safety Capital Improvement Program</b>								
<b>Public Facility Fee</b>								
Project #	Title	Current Budget	Balance June 30	Proposed Programming				
				03/04	04/05	05/06	06/07	07/08
FC03	North Natomas Fire Station	0	0	5,700,000	0	0	0	0





2003-2008 CAPITAL IMPROVEMENT PROGRAM

## PSAF GENERATOR UPGRADES

**Project Description** Install emergency generators at fire stations and other facilities which are essential to emergency response and disaster recovery. The station priority order for installation of generators is: Priority A - Stations 1, 2, 6, 7 and 8; Priority B - Stations 9, 10 and 1

**Project Objectives** Comply with State Essential Building Law which mandates that all essential buildings be equipped with emergency generators. Retrofit existing essential facilities.

**Existing Situation** Generator installation is underway, currently generators have been installed at stations 2 and 6.

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

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$943,600	\$412,865	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$943,600	\$412,865	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	2003-2008 Funding	\$750,000						
	Total Funding	\$1,693,600						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$150,000</b>						



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Various

**Project Number** FB32

**FIRE STATION IMPROVEMENTS**

**Project Description** This is an ongoing multi-year, multi-site project. Modifications have been completed at all but three fire stations. Stations 56 and 60 are in the preliminary design process. Station 4 has been identified as the next station.

**Project Objectives** To meet O.S.H.A. requirements regarding restroom facilities for assigned personnel and provide adequate area for employees.

**Existing Situation** Women's Restroom and shower areas need to be added to stations which do not currently have separate facilities for women.

**Operating Budget Impact** No additional maintenance cost will result from this project. Maintenance will be performed by the firefighters for the additional space.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$920,853	\$316,756	\$100,000	\$100,000	\$0	\$0	\$0
	This Project Total	\$920,853	\$316,756	\$100,000	\$100,000	\$0	\$0	\$0

2003-2008 Funding \$200,000  
 Total Funding \$1,120,853

**FY 2003/04 Funding \$100,000**

**Project Start date** July 1999

**Estimated Complete date** September 2003



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Various Existing Fire Stations Throughout City.

**Project Number** **FB71**

**NORTH NATOMAS FIRE STATION**

**Project Description** One of two Fire Stations programmed in the North Natomas Financing Plan. First location would be on the west side of I-5. Station would be 10,000 square feet with 3 bays. Will consist of 2 Companies with an Engine and Truck and possibly an Ambulance.

**Project Objectives** To provide standard fire protection.

**Existing Situation** In accordance with the North Natomas Financing Plan, capital cost is \$5,700,000 including \$1.1 million in equipment for one truck and one engine. Capital costs are funded by the North Natomas Financing plan. An evaluation is currently underway to assess the timing requirement. The second fire station is anticipated in FY07/08.

**Operating Budget Impact**

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$700,000	\$700,000	\$5,700,000	\$0	\$0	\$0	\$0

This Project Total		\$700,000	\$700,000	\$5,700,000	\$0	\$0	\$0	\$0
2003-2008 Funding	\$5,700,000							
Total Funding	\$6,400,000							

**FY 2003/04 Funding \$5,700,000**

**Project Start date** February 2003

**Estimated Complete date** December 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Vicinity Of Natomas Blvd. And Club Center Drive

**Project Number** FC03