

The background features abstract geometric shapes, primarily triangles, in shades of blue and red. On the left, a solid blue triangle points downwards. On the right, a complex arrangement of overlapping triangles in various shades of blue and red creates a dynamic, layered effect. The central text is positioned in the white space between these graphic elements.

# Public Safety Capital Improvement

Fire Chief Mario D'Agostino

# Fire and Police Vehicle Replacement

<b>FIRE</b>				Replace-	Replacement	Proposed
Unit	Amount	Cost	Total	ment Age	Cycle Per Year	Annual Cost
Pumpers	31	\$ 680,607	\$ 21,098,819	12	2.58	\$ 1,758,235
Quints	9	1,254,914	11,294,228	12	0.75	941,186
Ladders	5	1,286,794	6,433,971	15	0.33	428,931
Battalions	8	57,964	463,710	10	0.8	46,371
Rescues	33	243,448	8,033,769	8	4	1,004,221
HM/SQ	2	179,687	359,375	10	0.2	35,937
Light Duty Vehicles	50	15,000	750,000	10	5	75,000
1 Ton Truck	5	55,000	275,000	6	0.83	45,833
SUV	10	45,000	450,000	10	1	45,000
Van	8	40,000	320,000	8	1	40,000
Light Duty Trucks	20	28,000	560,000	10	2	56,000
<b>TOTAL</b>			\$ 50,038,871			\$ 4,476,715

<b>POLICE</b>				Replace-	Replacement	Proposed
Unit	Amount	Cost	Total	ment Age	Cycle Per Year	Annual Cost
Marked Patrol Units	328	\$ 56,500	\$ 18,532,000	7	46.86	\$ 2,647,429
Marked Traffic Control	15	\$ 60,000	900,000	7	2.14	\$ 128,571
Motorcycles	41	50,000	2,050,000	6	6.83	\$ 341,667
UnMarked Sedans	272	24,000	6,528,000	10	27.20	\$ 652,800
Truck P/Up 2WD	35	28,000	980,000	10	3.50	\$ 98,000
Truck P/Up 4WD	5	30,000	150,000	10	0.50	\$ 15,000
SUV	51	45,000	2,295,000	10	5.10	\$ 229,500
1 Ton Truck	5	55,000	275,000	6	0.83	\$ 45,833
3/4 Ton Truck	10	50,000	500,000	6	1.67	\$ 83,333
Tow Truck	4	115,000	460,000	8	0.50	\$ 57,500
Van	22	40,000	880,000	8	2.75	\$ 110,000
<b>TOTAL</b>			\$ 33,550,000			\$ 4,409,633

<b>GRAND TOTAL</b>						<b>\$ 8,886,349</b>
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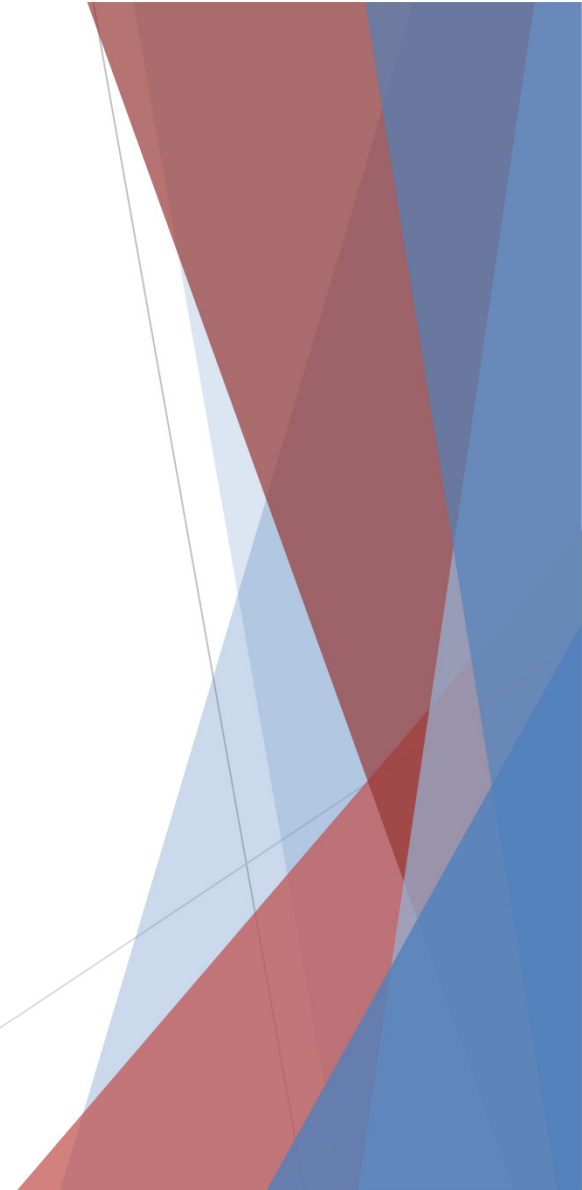
# Public Safety Capital Replacement

- ▶ Self-Contained Breathing Apparatus (SCBA)
  - ▶ Complete upgrade estimated FY2027 - \$6.4M
- ▶ Radios
  - ▶ System upgrade estimated FY2022 - \$5.8M
- ▶ Facilities
  - ▶ Public Safety Training Facilities & Logistics - \$36.8M
  - ▶ Fire Headquarters/Central/FS 9 and 11 - \$13M
  - ▶ Police Headquarters - Study in progress
- ▶ Stations
  - ▶ Station Repairs - \$350,000 (annually)
  - ▶ Station reconstructions - \$1M (annually)

# Public Safety additional needs

## Fire

- ▶ 911 Communications
  - ▶ 8 Public Safety Communicators \$347,746
  - ▶ Succession Planning \$100,000
    - ▶ 3 Shift Managers
    - ▶ Lead Cross Training PSC
    - ▶ Cross Training PSC
- ▶ Facility Maintenance Worker
  - ▶ Facility improvement projects \$31,911
- ▶ Total \$479,657



# Public Safety additional needs

## Police

- ▶ Recruitment - additional staffing
  - ▶ Background Supervision Team/Police Trainee Recruitment
    - ▶ 5 FTEs \$272,000
  - ▶ 2 academies per year
    - ▶ Minimum 120 recruits per fiscal year
- ▶ Minimum Staffing Policy \$2.5M
  - ▶ Maintain minimum patrol staffing levels at 80% to decrease response times
- ▶ Total \$2.77M

Questions

