

Proposed Capital Improvement Plan (CIP)

FY 2027 – FY 2036

Submission of a 10-Year Plan
for Public Safety Capital



Public Safety Capital

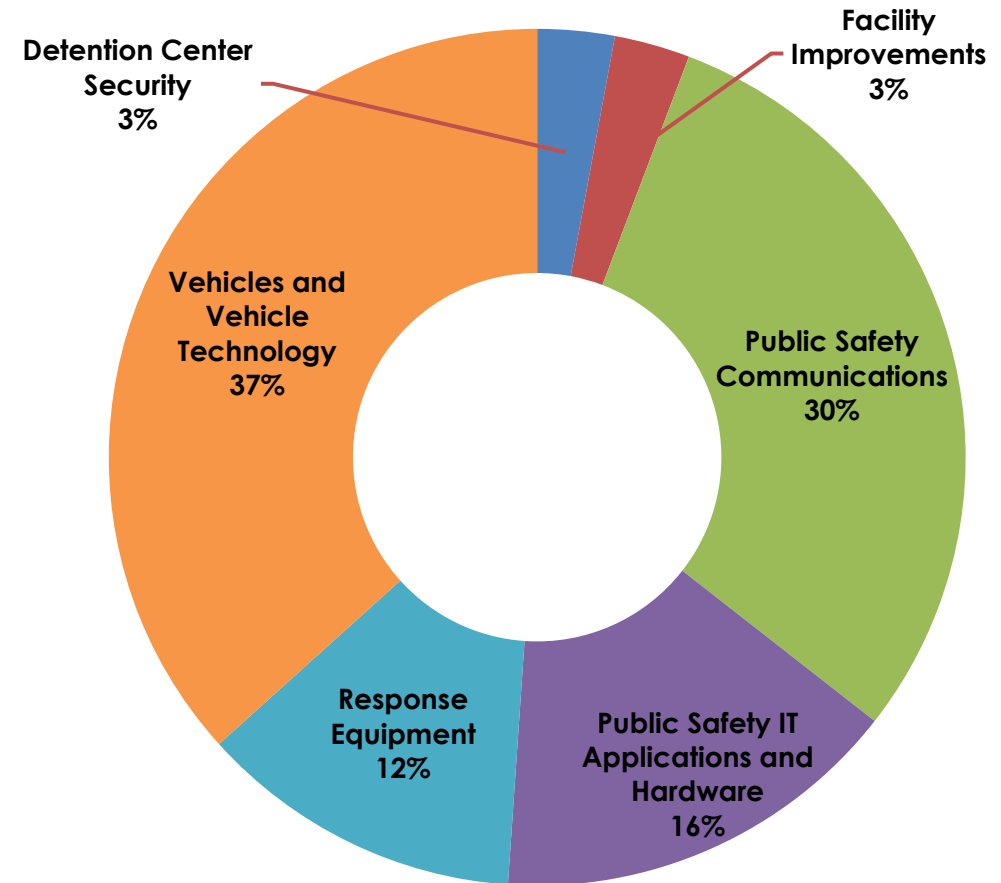
- Covers four public safety agencies (Police, Fire, DPSCEM, Sheriff) and six **critical business areas**
- Public Safety Capital focuses on **refreshment** of foundational public safety technology and response equipment



Capital Overview: Maintenance Capital

- **\$130M in Projects**
- **Six Major Investment Areas**
- **40% increase from previous 10-year CIP**
- **Project Pressures → Changes**
 - Loss of Federal Dollars (Changing Federal Landscape)
 - First Responder Need vs. Project Refreshment
 - Aging Critical Infrastructure
 - Facility Changes (New Sites, Construction)
 - Regional and State Pressures and Mandates

Proposed CIP Year FY 2027 - FY 2036



Public Safety Assets



- Majority of assets are **deployable** to first responders.
- Assets have a 5-10 year useful life range before refreshment
- Subject Matter Experts (SMEs) and Public Safety IT (PSIT) research, review and recommend life cycle updates
- Priority is life and safety of responders and continuity of assets



Public Safety Communications

1,800 Police, Fire, Sheriff and DPSCEM Radios

Six Radio Site Stations

Computer Aided Dispatch System

9-1-1 Phone System



Public Safety IT and Applications

460 Mobile Data Terminals

9 "Priority-1" Applications

100 applications supported



Response Equipment

Breathing Apparatus:

397 frames: 450 masks, 815 breathing cylinders, 8 fit test machines, 4 compressors

60 Defibrillators Units

30 Thermal Imaging Cameras



Vehicles and Vehicle Technology

20 Fire Vehicle Apparatus (Ladders, Pumpers, Tower, Heavy Rescue)

Command Vehicle, Rehab Unit, UTV's

Regional Collaboration

- Projects with Regional Focus
 - Call Premise Equipment (Phases 1 and 2)
 - Public Safety Firing Range
 - LiveScan
- Projects on a Regional Timeline
 - Changing Deadlines
 - Multiple Stakeholders
 - Changing Scope and Cost

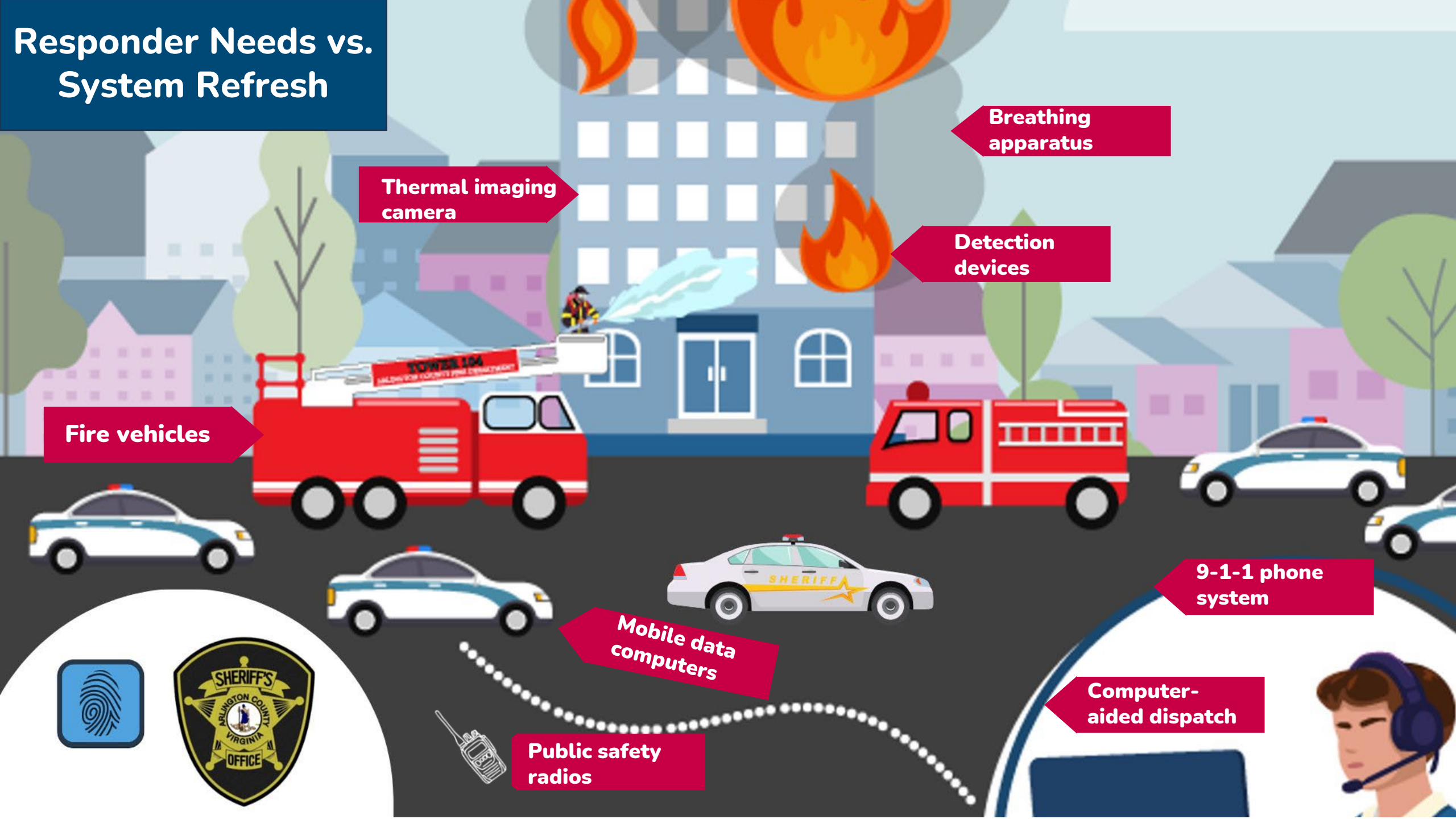


CAPITAL ACCOMPLISHMENTS

INFORMATION TECHNOLOGY & EQUIPMENT

Project Name	PURPOSE	Year	Impact
Computer Aided Dispatch (CAD)	Modernized the legacy CAD system by transitioning from an on-premise environment to a cloud-based platform.	FY 2026	Enhanced system resiliency, improved disaster recovery capabilities, strengthened security, improved interoperability, and provided a scalable and reliable platform for critical public safety operations.
Public Safety Radio Replacement	This was for third year of three-year replacement cycle of Public Safety Radios.	FY 2026	Replaced outdated radios.
Public Safety Servers and Infrastructure	Replacement of Public Safety servers and VMWare licensing to best optimize the current server footprint.	FY 2026	Consolidation of server resources and storage access across multiple data centers to reduce energy, licensing costs, and support of the environment.
Fire Breathing Apparatus	Self-contained breathing apparatus, or SCBA, expire every 10 years. This project replaced failing compressors used for filling apparatus.	FY 2025	Total SCBA replacement is scheduled in FY 2030.
Fire Vehicle Apparatus	Systematically replace apparatus using a buy-back program to ensure operational equipment.	FY 2025	This purchase replaced a ladder, pumper, and tower vehicles.

Responder Needs vs. System Refresh



FY 2027-2036 CIP: MAJOR PROJECTS

Project Name	Pressure	Implementation Years	Total Budget
Firefighter PPE Replacement*	First Responder Need, expiring gear & rising costs	FY28 – FY30	\$3,250,000
Radio System Upgrade*	Aging Infrastructure, Facility Changes, Regional Pressures	FY28 – FY33	\$15,000,000
Bomb Equipment: Robots, Suits and Vehicle*	First Responder Need; Previous Funding Unavailable	FY29 – FY36	\$2,691,000
Fire Vehicle Apparatus	First Responder Need	FY27, FY29, FY31, FY33, FY35	\$44,470,000
Mobile Data Computers	First Responder Need	FY27 – FY29, FY33	\$8,436,000
Criminal Justice Records (Police, Sheriff), Fire Records	Systems Refresh	FY28-FY30, FY32	\$7,353,000
Fire Breathing Apparatus	First Responder Need	FY30	\$4,080,000
*Existing Asset(s) - New to the CIP			\$85,280,000

What Has Changed?



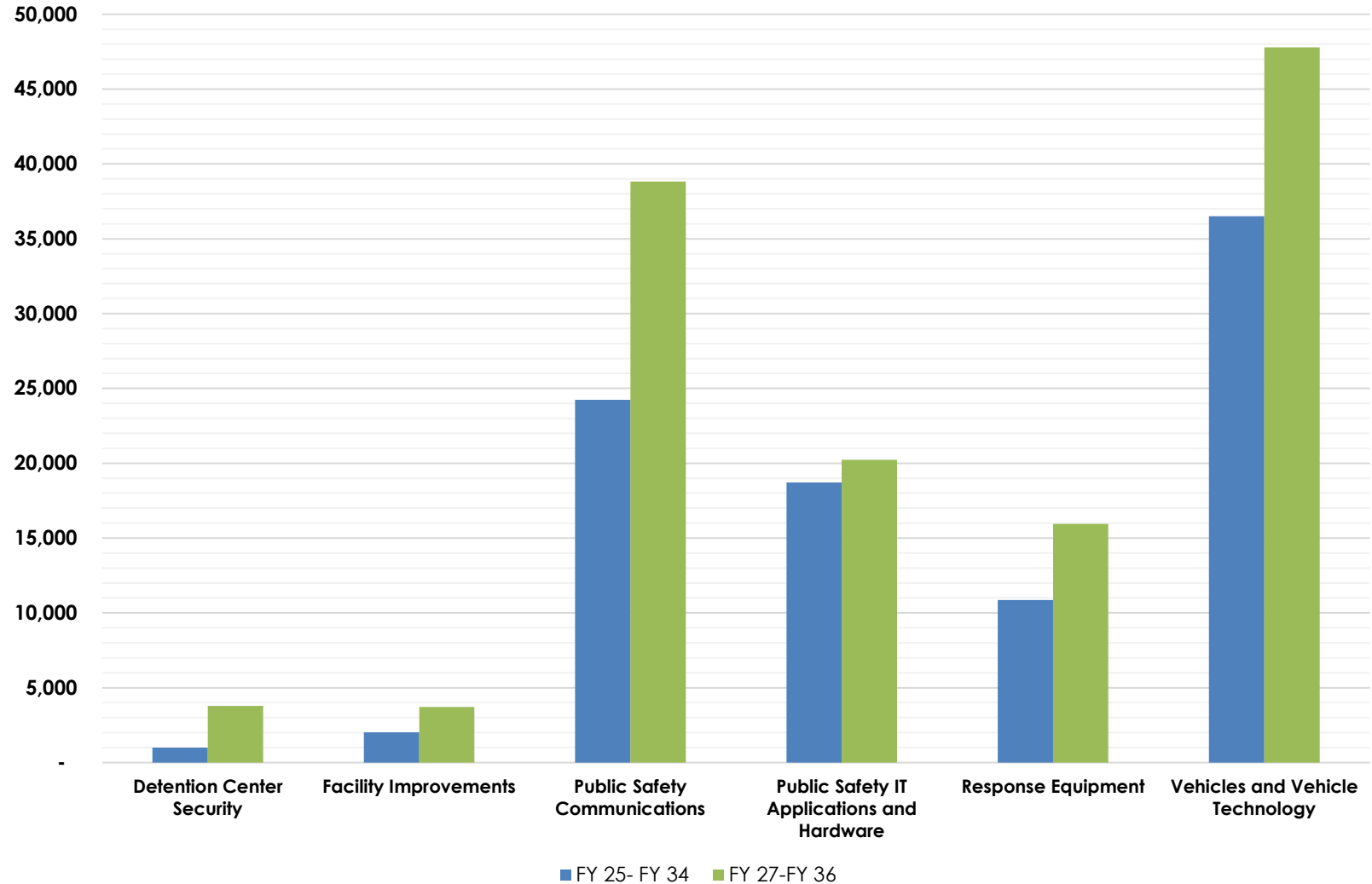
- **Increase Drivers:**

- More Projects
- Unit Cost Increases
- Number of assets being replaced
- Inflation
- Project Refreshment Frequency
- End of life combined with loss of funding sources

- **What's Next?**

- Capital Expenditures (Cap Ex) vs. Operational Expenditures (Op Ex)

10 Year CIP Comparison



FY 2027-2036: Changes from Last CIP

Projects	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Facility Improvements						500					500
1.EOC / SAIU Technology and Equipment Upgrade						500					500
Public Safety Communications	1,000	2,500	2,500	2,500	2,500	2,500	3,340				16,840
2. AECC Technological Replacement	1,000										1,000
3. Computer Aided Dispatch Hardware Refresh							840				840
6. Refresh County Radio System Infrastructure		2,500	2,500	2,500	2,500	2,500	2,500				15,000
Response Equipment	475		1,300	1,550	1,900	546				191	5,962
6. Ballistic Shields	475					546					1,021
7. Bomb Team Robots*			400	400	400						1,200
8. Bomb Team Suits*			150	150						191	491
9. Personal Protective Equipment Replacement			750	1,000	1,500						3,250
Vehicles and Vehicle Technology					1,300						1,300
1. Fire: Bomb Unit Vehicle*					1,000						1,000
3. Fire Department Air Truck*					300						300
Grand Total	1,475	2,500	3,800	4,050	5,700	3,546	3,340	-	-	191	24,602

* Last purchased in the early 2000's using post 9-11 UASI funding OR funding through regional funding no longer available (bomb suits)

Public Safety Capital: Communications



INFORMATION TECHNOLOGY & EQUIPMENT: PS Communications

Project Name	Replacement Years	Total Budget
Call Premise Equipment (CPE) and Consoles (9-1-1 Phone System and Equipment)	FY27, FY34-FY35	\$6,968,000
Fire: Portable Radios	FY31-FY32	\$4,305,000
Public Safety Radio System Upgrades	FY28-33	\$15,000,000
Public Safety Radios	FY33-FY35	\$10,708,000
Computer Aided Dispatch Hardware Refresh	FY33	\$840,000
Alternative Emergency Communications Center (AECC) Technological Refresh	FY27	\$1,000,000
TOTAL		\$38,821,000



Public Safety Capital: Response Equipment



INFORMATION TECHNOLOGY & EQUIPMENT: RESPONSE EQUIPMENT

Project Name and Description	Replacement Years	Total Budget
Fire: Bomb Squad X-Ray Systems	FY33	\$308,000
Fire: Breathing Apparatus	FY30	\$4,080,000
Fire: Defibrillators	FY34	\$4,858,000
Fire: Thermal Imaging Cameras	FY33	\$328,000
Fire: Bomb Team Robots	FY29, FY30, FY31	\$1,200,000
Public Safety Body Armor Rifle Plates	FY31	\$328,000
Police: Ballistic Shields	FY27, FY32	\$1,021,000
Fire: Bomb Team Suits	FY29, FY30, FY36	\$491,000
Fire: Personal Protective Equipment	FY28 – FY30	\$3,250,000
	TOTAL	\$15,940,000



Public Safety Capital: IT Applications



INFORMATION TECHNOLOGY & EQUIPMENT: RESPONSE EQUIPMENT

Project Name	Replacement Years	Total Budget
Criminal Justice Records Management System	FY28 - FY29	\$5,050,000
Fire: Records Management System	FY30, FY 32	\$2,000,000
Police: Computer Forensic Equipment	FY27, FY32	\$605,000
E-Summons System	FY27- FY36	\$1,465,000
Police: Interview Room Technology	FY29, FY34	\$506,000
Police: Video Trailers	FY32	\$354,000
Mobile Data Computers and Infrastructure	FY27-FY29, FY33	\$8,436,000
Public Safety Servers and Infrastructure	FY30, FY35	\$1,010,000
Heart Rate (Biometric) Monitoring	FY 29	\$500,000
Livescan and Portable Scan	FY 32	\$306,000
		\$20,232,000



Public Safety Capital: Facilities/Detention



INFORMATION TECHNOLOGY & EQUIPMENT: Facilities & Detention Center



Project Name	Replacement Years	Total Budget
Detention Center Body Scanner	FY29	\$303,000
Courthouse Magnetometer	FY32	\$303,000
Justice Center Security	FY28-FY36	\$3,185,000
Fire Station Alerting	FY33	\$2,020,000
Fire Plymovent	FY28, FY 33	\$750,000
EOC / SAIU Technology and Equipment Upgrade	FY32	\$500,000
Police & Sheriff Range	FY27	\$450,000
	TOTAL	\$7,511,000



Public Safety Capital: Vehicles



INFORMATION TECHNOLOGY & EQUIPMENT: EMERGENCY VEHICLES



Project Name	Replacement Years	Total Budget
Fire: Vehicle Apparatus	FY27, FY29, FY 31, FY33, FY35	\$44,470,000
Fire: Command Unit Vehicle	FY31	\$2,020,000
Fire: Bomb Unit	FY31	\$1,000,000
Fire: Air Truck	FY31	\$300,000
	TOTAL	\$47,790,000



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