



PROJECT LISTING BY FUNDING SOURCES AND YEAR

PUBLIC SAFETY DETAILED PROJECT LISTING							
PROJECT TITLE	Non - GO FUNDING	COUNCIL DISTRICT	2023	2024	2025	2026	2027
1 Fire Apparatus Replacement		All	4,063,295	3,585,938	3,182,502	5,045,844	6,198,820
2 Fire Communications Infrastructure	F	All	150,000	1,500,000	0	0	0
3 Fire Equipment Replacement		All	606,330	358,594	318,250	504,584	619,882
4 Fire Facilities Maintenance		All	1,050,000	1,075,000	1,100,000	300,000	300,000
5 Fire Radio Replacement		All	0	0	1,550,000	0	0
6 Fire RMS System		All	400,000	0	0	0	0
7 Fire SCBA Replacement		All	0	0	960,000	0	0
8 Fire Station Alerting System	F	All	1,870,000	0	0	0	0
9 Fire Stations - Replacements		All	1,000,000	1,000,000	8,000,000	1,000,000	9,000,000
10 Fire Stations - Art		All	0	0	400,000	0	400,000
11 Fire Training Center Improvements		3	0	0	0	0	0
12 Police City Hall Repairs		6	250,000	0	0	0	0
13 Police Entry Equipment		All	0	100,000	0	0	0
14 Police Facilities Maintenance		All	250,000	250,000	275,000	275,000	275,000
15 Police Patrol Stations		All	900,000	10,000,000	0	0	0
16 Police Patrol Stations - Art		All	0	375,000	0	0	0
17 Police Protective Equipment		All	0	200,000	0	0	0
18 Police Radio Replacements		All	0	0	0	0	0
Total Expenditures			\$10,539,625	\$18,444,532	\$15,785,752	\$7,125,428	\$16,793,702
FUNDING SOURCES			2023	2024	2025	2026	2027
GO at-large Funding			8,519,625	11,944,532	15,785,752	7,125,428	16,793,702
Federal Funds			2,020,000	6,500,000	0	0	0
Total Funding			\$10,539,625	\$18,444,532	\$15,785,752	\$7,125,428	\$16,793,702
DESCRIPTION OF NON-GO FUNDING			2023	2024	2025	2026	2027
2 Fire Communications Infrastructure	F		150,000	1,500,000	0	0	0
8 Police Patrol Stations	F		0	5,000,000	0	0	0
15 Fire Station Alerting System	F		1,870,000	0	0	0	0
Total Funding			\$2,020,000	\$6,500,000	\$0	\$0	\$0



PROJECT LISTING BY FUNDING SOURCES AND YEAR

PUBLIC SAFETY DETAILED PROJECT LISTING						
PROJECT TITLE	2028	2029	2030	2031	2032	TOTAL
1 Fire Apparatus Replacement	0	4,306,932	0	3,658,237	6,239,079	36,280,647
2 Fire Communications Infrastructure	0	0	2,200,000	0	0	3,850,000
3 Fire Equipment Replacement	0	430,693	0	365,824	623,908	3,828,065
4 Fire Facilities Maintenance	300,000	300,000	300,000	300,000	300,000	5,325,000
5 Fire Radio Replacement	0	0	3,220,000	0	0	4,770,000
6 Fire RMS System	0	0	0	0	0	400,000
7 Fire SCBA Replacement	0	0	3,450,000	0	0	4,410,000
8 Fire Station Alerting System	0	0	0	0	0	1,870,000
9 Fire Stations - Replacements	1,000,000	9,000,000	1,500,000	13,500,000	0	45,000,000
10 Fire Stations - Art	0	400,000	0	600,000	0	1,800,000
11 Fire Training Center Improvements	1,800,000	0	0	0	0	1,800,000
12 Police City Hall Repairs	0	0	0	0	0	250,000
13 Police Entry Equipment	0	0	0	0	0	100,000
14 Police Facilities Maintenance	275,000	275,000	275,000	275,000	275,000	2,700,000
15 Police Patrol Stations	10,000,000	0	10,000,000	0	0	30,900,000
16 Police Patrol Stations - Art	375,000	0	375,000	0	0	1,125,000
17 Police Protective Equipment	0	0	0	0	0	200,000
18 Police Radio Replacements	5,000,000	0	0	0	0	5,000,000
	\$18,750,000	\$14,712,625	\$21,320,000	\$18,699,061	\$7,437,987	\$149,608,712
FUNDING SOURCES	2028	2029	2030	2031	2032	TOTAL
GO-at large Funding	18,750,000	14,712,625	21,320,000	18,699,061	7,437,987	141,088,712
Federal Funds	0	0	0	0	0	8,520,000
Total Funding	\$18,750,000	\$14,712,625	\$21,320,000	\$18,699,061	\$7,437,987	\$149,608,712
FUNDING SOURCES	2028	2029	2030	2031	2032	TOTAL
2 Fire Communications Infrastructure	0	0	0	0	0	1,650,000
8 Police Patrol Stations	0	0	0	0	0	5,000,000
15 Fire Station Alerting System	0	0	0	0	0	1,870,000
Total Funding	\$0	\$0	\$0	\$0	\$0	8,520,000