

Public Safety

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PUBLIC SAFETY

Project Title	Budget Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Total Planned
Fire Department:							
Fire Apparatus Replacement	\$790,000	\$830,000	\$860,000	\$884,800	\$1,132,750	\$450,000	\$4,947,550
Fire Stations Renewal	0	300,000	0	454,000	0	400,000	1,154,000
Fire Apparatus Pump Test Pit	0	0	0	135,000	0	0	135,000
Fire Station Expansion and Planning	50,000	0	0	0	0	0	50,000
Total Expenditures	\$840,000	\$1,130,000	\$860,000	\$1,473,800	\$1,132,750	\$850,000	\$6,286,550
Funding Sources							
Bonds:							
General Obligation Bonds/Two-Thirds	\$0	\$300,000	\$0	\$454,000	\$0	\$400,000	\$1,154,000
Other:							
North Carolina Municipal Leasing Corporation	\$840,000	\$830,000	\$860,000	\$1,019,800	\$1,132,750	\$450,000	\$5,132,550
Total Funding Sources	\$840,000	\$1,130,000	\$860,000	\$1,473,800	\$1,132,750	\$850,000	\$6,286,550

PROJECT TITLE Fire Apparatus Replacement	DEPARTMENT/DIVISION Fire Department
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PROJECT DESCRIPTION/JUSTIFICATION

Fire apparatus provide transportation of personnel and equipment to emergency incidents. In order to have reliable apparatus, a strategy of replacing first-line pumpers at 10-15 years and ladder trucks at 15-20 years, considering mileage and condition of the vehicle, is being followed. The following replacements are needed to comply with this schedule: FY 2008-2009, replacement of two engines at \$395,000 each, Unit #31 (1993 Spartan) and Unit #12 (1994 Spartan); for FY 2009-2010, Unit #14 (1994 Spartan) and Unit #1099 (1995 Quality); FY 2010-2011, Unit #17 (1995 Quality), and Unit #1098 (1996 Spartan); FY 2011-2012, Unit #1093 (1998 Spartan) and Unit #1092 (2001 Spartan); FY 2012-2013, one ladder at \$1,132,750, Unit #18 (1998 Sutphen); and FY 2013-2014, Unit #30 (2001 Spartan).



FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$0	\$790,000	\$830,000	\$860,000	\$884,800	\$1,132,750	\$450,000	\$4,947,550
Total Project Expenditures	\$0	\$790,000	\$830,000	\$860,000	\$884,800	\$1,132,750	\$450,000	\$4,947,550
Funding Sources								
NCMLC	0	\$790,000	\$830,000	\$860,000	\$884,800	\$1,132,750	\$450,000	\$4,947,550
Total Project Funding Sources	\$0	\$790,000	\$830,000	\$860,000	\$884,800	\$1,132,750	\$450,000	\$4,947,550
OPERATING IMPACT:								
Lease Payments		\$79,000	\$162,200	\$248,200	\$336,680	\$449,960	\$494,960	\$1,771,000
Total Net Expenditures		\$79,000	\$162,200	\$248,200	\$336,680	\$449,960	\$494,960	\$1,771,000

PROJECT TITLE Fire Stations Renewal	DEPARTMENT/DIVISION Fire Department/Property Maintenance
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PROJECT DESCRIPTION/JUSTIFICATION

Under the city’s asset management program, the Property Maintenance Division has performed facility condition assessments on all buildings in general fund departments, including all fire stations. Property Maintenance has documented needs and established a schedule for the replacement of roofs, replacement of heating and air conditioning systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, bathroom and kitchen renewal, and miscellaneous systems at each of the city’s 20 fire stations.



FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Construction	\$770,500	\$0	\$300,000	\$0	\$454,000	\$0	\$400,000	\$1,924,500
Total Project Expenditures	\$770,500	\$0	\$300,000	\$0	\$454,000	\$0	\$400,000	\$1,924,500
Funding Sources								
General Fund	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000
GO Bonds/Two-Thirds	511,000	0	300,000	0	454,000	0	400,000	1,665,000
Other-Fund Balance Appropriation	86,500	0	0	0	0	0	0	86,500
Total Project Funding Sources	\$770,500	\$0	\$300,000	\$0	\$454,000	\$0	\$400,000	\$1,924,500

PROJECT TITLE Fire Apparatus Pump Test Pit	DEPARTMENT/DIVISION Fire Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the construction of a fire apparatus pump test pit. This test pit will enable the fire apparatus maintenance shop to pump test fire apparatus, as required by the National Fire Protection Association, on-site. The test pit would also be used as a confined space and trench rescue training tool. Currently, Salem Lake is used as a pump test site. The availability of Salem Lake is dependent on several factors, including operating hours and weather conditions.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000
Total Project Expenditures	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000
Funding Sources								
NCMLC	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000
Total Project Funding Sources	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$0	\$16,000	\$18,000	\$20,000	\$54,000
Lease Payments		0	0	0	27,000	27,000	27,000	81,000
Total Net Expenditures		\$0	\$0	\$0	\$43,000	\$45,000	\$47,000	\$135,000

PROJECT TITLE Fire Station Expansion and Planning	DEPARTMENT/DIVISION Fire Department/Capital Building Projects Division
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides funding for preliminary planning and design studies associated with planned renovations and expansions to several Fire Department facilities. Scope of work and refine cost estimates will be developed during this process. Planning for the sites will be performed in the following priority order (as funding allows): fire maintenance facility (addition of a two-bay maintenance building and installation of an apparatus pump test pit), Station 1 (expansion of kitchen area), Station 7, and Station 9. The construction costs for these sites and other planned fire station remodeling and expansions are currently unfunded. These projects are detailed in the candidate bond section of this document.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Expenditures	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Funding Sources								
NCMLC	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Funding Sources	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
OPERATING IMPACT:								
Lease Payments		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Total Net Expenditures		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

