

Public Safety

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PUBLIC SAFETY

Project Title	Budget Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Planning Year 2014-2015	Total Planned
Fire Department:							
Fire Apparatus Pump Test Pit	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Fire Apparatus Replacement	919,320	956,080	994,320	1,165,270	1,074,000	558,480	5,667,470
Fire Stations Facility Renewal	300,000	0	454,000	0	400,000	0	1,154,000
Total Expenditures	\$1,219,320	\$956,080	\$1,583,320	\$1,165,270	\$1,474,000	\$558,480	\$6,956,470
Funding Sources							
Bonds:							
General Obligation Bonds/Two-Thirds	\$300,000	\$0	\$454,000	\$0	\$400,000	\$0	\$1,154,000
Other:							
North Carolina Municipal Leasing Corporation	\$919,320	\$956,080	\$1,129,320	\$1,165,270	\$1,074,000	\$558,480	\$5,802,470
Total Funding Sources	\$1,219,320	\$956,080	\$1,583,320	\$1,165,270	\$1,474,000	\$558,480	\$6,956,470

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

This fire apparatus test pit allows for the pump testing of fire apparatus as required by the National Fire Protection Association standards. It would also allow us to pump test fire apparatus following repairs. We currently are using Salem Lake as our pump test site. The availability of this site is dependent on several factors including opening days as well as weather conditions. This pit could also be used as a valuable training tool for confined space rescue and trench rescue operations.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
Expenditures								
Construction	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Total Project Expenditures	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Funding Sources								
NCMLC	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Total Project Funding Sources	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
Lease Payments		0	0	27,000	27,000	27,000	27,000	108,000
Total Net Expenditures		\$0	\$0	\$43,000	\$43,000	\$43,000	\$43,000	\$172,000

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 12-15 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 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 \$1,165,270, Unit #18 (1998 Sutphen); FY 2013-2014, Unit #30 (2001 Spartan) and Unit #1502, and; FY 2014-2015, Unit #1503.



FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
Expenditures								
Equipment and Furnishings	\$0	\$919,320	\$956,080	\$994,320	\$1,165,270	\$1,074,000	\$558,480	\$5,667,470
Total Project Expenditures	\$0	\$919,320	\$956,080	\$994,320	\$1,165,270	\$1,074,000	\$558,480	\$5,667,470
Funding Sources								
NCMLC	0	\$919,320	\$956,080	\$994,320	\$1,165,270	\$1,074,000	\$558,480	\$5,667,470
Total Project Funding Sources	\$0	\$919,320	\$956,080	\$994,320	\$1,165,270	\$1,074,000	\$558,480	\$5,667,470
OPERATING IMPACT:								
Lease Payments		\$91,930	\$187,540	\$286,970	\$403,500	\$510,900	\$566,750	\$2,047,590
Total Net Expenditures		\$91,930	\$187,540	\$286,970	\$403,500	\$510,900	\$566,750	\$2,047,590

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-owned fire stations.



FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
Expenditures								
Construction	\$753,548	\$300,000	\$0	\$454,000	\$0	\$400,000	\$0	\$1,907,548
Total Project Expenditures	\$753,548	\$300,000	\$0	\$454,000	\$0	\$400,000	\$0	\$1,907,548
Funding Sources								
General Fund	\$118,625	\$0	\$0	\$0	\$0	\$0	\$0	\$118,625
GO Bonds/Two-Thirds	572,345	300,000	0	454,000	0	400,000	0	1,726,345
Other-Fund Balance Appropriation	62,578	0	0	0	0	0	0	62,578
Total Project Funding Sources	\$753,548	\$300,000	\$0	\$454,000	\$0	\$400,000	\$0	\$1,907,548