

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire	Division: Suppression																												
1. Project : Epoxy Floor (total projected cost is \$75,000.00)																													
2. Description : Replace worn epoxy floor in headquarters bay area.																													
3. Justification and Useful Life The floor located in the headquarters fire station is 10 years old and has many areas that are cracking and spalling. This is creating a safety hazard for tripping and turning of ankles. In order to repair the concrete issues the floor will need to have a new epoxy coating.																													
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">4. Cost</td> <td style="width:20%;"></td> <td style="width:50%;">RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)</td> </tr> <tr> <td style="padding-left: 20px;">Expenditures by Years</td> <td style="text-align: center;">Total*</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Current Year</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FY 11/12</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FY 12/13</td> <td style="text-align: right;">\$ 75,000</td> <td style="vertical-align: top;">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">FY 13/14</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FY 14/15</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FY 15/16</td> <td style="text-align: right;">\$</td> <td></td> </tr> </table>	4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	Expenditures by Years	Total*		Current Year	\$		FY 11/12	\$		FY 12/13	\$ 75,000	General Revenue	FY 13/14	\$		FY 14/15	\$		FY 15/16	\$						
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)																											
Expenditures by Years	Total*																												
Current Year	\$																												
FY 11/12	\$																												
FY 12/13	\$ 75,000	General Revenue																											
FY 13/14	\$																												
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FY 15/16	\$																												
5. Net Effects on Operating Cost (+/-)	6. Net Effect on Municipal Income																												
<table style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2">Direct / Indirect Cost</td> </tr> <tr> <td style="padding-left: 20px;">Personnel: #</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 40px;">(include fringe benefits)</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Services</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Equipment</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Overhead</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Other</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Utilities</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Total Annual Cost</td> <td style="text-align: right;">\$ 0</td> </tr> </table> <p>Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.</p>	Direct / Indirect Cost		Personnel: #	\$ 0	(include fringe benefits)		Services	\$ 0	Equipment	\$ 0	Overhead	\$ 0	Other	\$ 0	Utilities	\$ 0	Total Annual Cost	\$ 0	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Taxes</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Other Income</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Subtotal</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Gain from sale of a replaced asset</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">\$ 0</td> </tr> </table>	Taxes	\$ 0	Other Income	\$ 0	Subtotal	\$ 0	Gain from sale of a replaced asset	\$ 0	Total	\$ 0
Direct / Indirect Cost																													
Personnel: #	\$ 0																												
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Total Annual Cost	\$ 0																												
Taxes	\$ 0																												
Other Income	\$ 0																												
Subtotal	\$ 0																												
Gain from sale of a replaced asset	\$ 0																												
Total	\$ 0																												
	7. Department Priority 5																												
	8. Reserved																												

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Refurbish Fire Engine (projected cost of \$90,000.00)			
2. Description : Refurbish apparatus and update emergency equipment on 1999 Sutphen			
3. Justification and Useful Life Although many factors can influence a particular piece of equipment (i.e. number of responses), research findings indicate that an average service life of a fire apparatus is 15-20 years. Refurbishing a fire apparatus will extend the service life at least another 10 years and includes all new up-to-date OSHA required emergency lighting . Costs for a new apparatus can cost upwards to ¾ of million dollars, while a refurbishment is less than 100,000 dollars.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$	
	FY 12/13	\$	
	FY 13/14	\$	
	FY 14/15	\$ 90,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$ 0
Personnel: #	\$ 0	Other Income	\$ 0
(include fringe benefits)		Subtotal	\$ 0
Services	\$ 0	Gain from sale of a replaced asset	\$ 0
Equipment	\$ 0	Total	\$ 0
Overhead	\$ 0		
Other	\$ 0		
Utilities	\$ 0		
Total Annual Cost	\$ 0		
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Fire Station			
2. Description : New fire station built on Hwy. 55 property.			
3. Justification and Useful Life According to the NFPA, the fire department's suppression resources shall be deployed to provide for arrival of an engine company within a 4-minute response time 90% of the time. Another respected authority for determining station locations is the Department of Insurance's response rating and ISO. These organizations grade the fire department's operations and service delivery to the community. According to ISO, the city should have a first-due engine company within 1.5 miles and a truck company within 2.5 miles to receive maximum credit. To maintain a 4-minute response time and ensure our engine companies receive maximum credit the City of New Bern Needs to build one fire station on Hwy. 55 Pleasant Hill area.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$ 975000	
	FY 12/13	\$	
	FY 13/14	\$	
	FY 14/15	\$	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # 12 \$ 463,140.00 (include fringe benefits)		\$ 0	
Services \$ 300.00		Other Income \$ 0	
Equipment \$ 42,000.00		Subtotal \$ 0	
Overhead \$ 0		Gain from sale of a replaced asset \$ 0	
Other \$ 12,000.00		Total \$ 0	
Utilities \$ 10,000.00			
Total Annual Cost \$ 527,440.00			
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Fire Station			
2. Description : New fire station built on Hwy 17 South.			
3. Justification and Useful Life According to the NFPA, the fire department's suppression resources shall be deployed to provide for arrival of an engine company within a 4-minute response time 90% of the time. Another respected authority for determining station locations is the Department of Insurance's response rating and ISO. These organizations grade the fire department's operations and service delivery to the community. According to ISO, the city should have a first-due engine company within 1.5 miles and a truck company within 2.5 miles to receive maximum credit. To maintain a 4-minute response time and ensure our engine companies receive maximum credit the City of New Bern Needs to build one fire station on Hwy. 17 South in the area of Faith United Methodist Church.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$	
	FY 12/13	\$ 970,000	
	FY 13/14	\$	
	FY 14/15	\$	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # 12 \$ 463,140.00 (include fringe benefits)		\$ 0	
Services \$ 300.00		Other Income \$ 0	
Equipment \$ 42,000.00		Subtotal \$ 0	
Overhead \$ 0		Gain from sale of a replaced asset \$ 0	
Other \$ 12,000.00		Total \$ 0	
Utilities \$ 10,000.00			
Total Annual Cost \$ 527,440.00			
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Live Burn Rooms (projected cost of \$75,000.00)			
2. Description : Burn rooms installed in training facility.			
3. Justification and Useful Life NFPA 1403 and North Carolina Department of Insurance requires firefighters to continuously train and perform live fire drills. Firefighter certification cannot be completed without a live burn scenario. New EPA requirements and other environmental stipulations have reduced the opportunities to obtain suitable houses for this type of training. Installing live burn rooms in our existing training facilities will provide New Bern Fire Rescue good training for years to come.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$	
	FY 12/13	\$	
	FY 13/14	\$	
	FY 14/15	\$ 75,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # \$ 0 (include fringe benefits)		\$ 0	
Services \$ 0		Other Income \$ 0	
Equipment \$ 0		Subtotal \$ 0	
Overhead \$ 0		Gain from sale of a replaced asset \$ 0	
Other \$ 0		Total \$ 0	
Utilities \$ 0			
Total Annual Cost \$ 0			
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ⁵	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Pump Service Pit (projected cost of \$85,000.00)			
2. Description : On-site closed pump service testing pit.			
3. Justification and Useful Life According to NFPA 1911, " <i>Standard for Service Tests of Fire Pump Systems on Fire Apparatus</i> " a pumper must be service tested at least once a year or whenever the apparatus has undergone extensive power train repair. Up to this point, the fire department has depended on local access to the river. The area for testing must be at least 4 feet deep and the surface cannot be over ten feet below the pump connection. Finding suitable areas to perform these tests is becoming more and more difficult. Building a pump test pit will provide the fire department a safe and compliant area to perform pump testing for many years.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$	
	FY 12/13	\$	
	FY 13/14	\$ 85,000	
	FY 14/15	\$	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$ 0
Personnel: #	\$ 0 (include fringe benefits)	Other Income	\$ 0
Services	\$ 0	Subtotal	\$ 0
Equipment	\$ 0	Gain from sale of a replaced asset	\$ 0
Overhead	\$ 0	Total	\$ 0
Other	\$ 0		
Utilities	\$ 0		
Total Annual Cost	\$ 0		
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ⁶	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire	Division: Suppression														
1. Project : Station Addition (projected cost of \$450,000.00)															
2. Description : Addition to fire station located on Thurman Road.															
3. Justification and Useful Life According to the NFPA, the fire department's suppression resources shall be deployed to provide for arrival of an engine company within a 4-minute response time 90% of the time. Another respected authority for determining station locations is the Department of Insurance's response rating and ISO. These organizations grade the fire department's operations and service delivery to the community. According to ISO, the city should have a first-due truck company within 2.5 miles to receive maximum credit. To maintain a 4-minute response time and ensure our truck companies receive maximum credit the City of New Bern needs to build remodel the Thurman Road fire station to accommodate the extra personnel and equipment.															
4. Cost <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Expenditures by Years</th> <th style="text-align: right;">Total*</th> </tr> </thead> <tbody> <tr> <td>Current Year</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 11/12</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 12/13</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 13/14</td> <td style="text-align: right;">\$ 450,000</td> </tr> <tr> <td>FY 14/15</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 15/16</td> <td style="text-align: right;">\$</td> </tr> </tbody> </table>	Expenditures by Years	Total*	Current Year	\$	FY 11/12	\$	FY 12/13	\$	FY 13/14	\$ 450,000	FY 14/15	\$	FY 15/16	\$	RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.) General Revenue
Expenditures by Years	Total*														
Current Year	\$														
FY 11/12	\$														
FY 12/13	\$														
FY 13/14	\$ 450,000														
FY 14/15	\$														
FY 15/16	\$														
5. Net Effects on Operating Cost (+/-) Direct / Indirect Cost Personnel: # 6 \$ 231,564.00 (include fringe benefits) Services \$ 0 Equipment \$ 18,000.00 Overhead \$ 0 Other \$ 0 Utilities \$ 0 Total Annual Cost \$ 249,564.00 Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by ? %.	6. Net Effect on Municipal Income <table style="width:100%; border-collapse: collapse;"> <tr> <td>Taxes</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Other Income</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Gain from sale of a replaced asset</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$</td> </tr> </table>	Taxes	\$	Other Income	\$	Subtotal	\$	Gain from sale of a replaced asset	\$	Total	\$				
Taxes	\$														
Other Income	\$														
Subtotal	\$														
Gain from sale of a replaced asset	\$														
Total	\$														
7. Department Priority ¹															
8. Reserved															

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Fire		Division: Suppression	
1. Project : Traffic Control Devices (projected cost of \$135,000.00)			
2. Description : Traffic Control Devices installed on high traffic areas.			
3. Justification and Useful Life According to the NFPA and ISO, the fire department's first due engine company should arrive on-scene within a 4-minute response time 90% of the time. Installing traffic pre-emption devices will help to accomplish this objective. Traffic signal preemption is a type of system that allows normal operation of traffic lights to be preempted to assist emergency vehicles. These systems manipulate traffic signals in the path of an emergency vehicle by stopping conflicting traffic and allowing the emergency vehicle right-of-way, to help reduce response times and enhance traffic safety.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Revenue
	FY 11/12	\$	
	FY 12/13	\$	
	FY 13/14	\$	
	FY 14/15	\$ 135,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$ 0
Personnel: #	\$ 0	Other Income	\$ 0
(include fringe benefits)		Subtotal	\$ 0
Services	\$ 0	Gain from sale of a replaced asset	\$ 0
Equipment	\$ 0	Total	\$ 0
Overhead	\$ 0		
Other	\$ 0		
Utilities	\$ 0		
Total Annual Cost	\$ 0		
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 4	
		8. Reserved	