

PUBLIC SAFETY

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Reidville EMS Station

Requesting Department/Division: Emergency Medical Services
Project Manager/Contact: Jimmy Greene

Estimated Start Date: October 2009
Est. Completion Date: June 2014

Project Category: Land Acquisition/New Construction

Project Status: Active Project
Project Number: PS0006

Project Description, Justification and Location

Project will provide for the construction of a new EMS station to be located in the Reidville area, near the intersection of Highway 101 and Highway 417. First phase of the project, funded in FY 2009/10, provides resources for the acquisition of a suitable parcel of land on which the future EMS station may be located. Phase II of the project will provide resources for the construction of the EMS station, including ambulance bay, office area, sleeping and dining quarters, etc.



Benefits to Residents, Visitors, Businesses, or County Employees

County citizens and visitors in this area would benefit from lower emergency response times in this area. County citizens and visitors in the remaining areas of the County would benefit from an additional Ambulance Unit that would be able to help reduce individual ambulance coverage areas, helping to lower or maintain response rates in these areas.

Impact on Annual Operating Budget

The addition of the station would require an additional 11.2 full-time-equivalent positions to be added at an approximate annual cost of \$384,269, adjusted for inflation. In addition, medical equipment, an ambulance, and other associated capital items would have to be purchased at an additional cost of \$224,000. Annual operating expenses associated with the station are estimated at \$50,537.

Project Status (as of February 1, 2010)

Active project. EMS staff has identified the intersection of Highway 417 and Highway 101 to be best strategic location for providing coverage to this area. An appraisal of a suitable parcel has been conducted and an offer has been extended to the property owner.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 Totals
PUBLIC SAFETY								
Reidville EMS Station								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	100,000	100,000	0	0	0	0	0	0
Construction/Improvements	240,000	0	0	0	0	240,000	0	240,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	340,000	100,000	0	0	0	240,000	0	240,000
<u>Revenues</u>								
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0
General Obligation Bond - FY 2013/14	240,000	0	0	0	0	240,000	0	240,000
Total Revenues	340,000	100,000	0	0	0	240,000	0	240,000

9-1-1 Radio Equipment Upgrade

Requesting Department/Division: 9-1-1 Communications
Project Manager/Contact: Keith Lee

Estimated Start Date: July 2014
Est. Completion Date: June 2015

Project Category: Capital Equipment & Materials

Project Status: New Project Request
Project Number: PS0006

Project Description, Justification and Location

Project will provide for the replacement and upgrade of radio equipment components located at the 9-1-1 communications center. Current radio related hardware is nearing the end of its useful life and does not have the capability of transmitting signals digitally. The recommended hardware would not only replace the existing, aging units, but it would also provide the capability to transmit digitally as would be required by the national re-banding of 800mhz frequencies. Additionally, the upgraded components would allow five of the current call-taker stations to be expanded to allow for both call-taking and for radio dispatching. This additional capacity would prove useful for extraordinary events such as ice-storms or other inclement weather events where the volume of calls to 9-1-1 greatly exceeds the norm.

Benefits to Residents, Visitors, Businesses, or County Employees

Citizens would benefit from the upgrade of radio equipment through the added capacity to dispatch faster during extraordinary weather events or national emergencies. The timely replacement of the radio hardware components will also help to prevent unbudgeted replacement of these components due to unexpected catastrophic failure.

Impact on Annual Operating Budget

This project will have minimal impact on the operational budget.

Project Status (as of February 1, 2010)

New project request with funding recommended beginning in FY 2014/15.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 Totals
PUBLIC SAFETY								
9-1-1 Radio Equipment Upgrade								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	167,000	0	0	0	0	0	167,000	167,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	167,000	0	0	0	0	0	167,000	167,000
<u>Revenues</u>								
9-1-1 Phone Fund Transfer	167,000	0	0	0	0	0	167,000	167,000
Total Revenues	167,000	0	0	0	0	0	167,000	167,000