

Capital Budget Analysis

2013-2014

January 22, 2013

Historical Perspective

- Capital Plans range anywhere from 10% to 20% of Total Village Budget
 - Capital Plans include Debt Service
 - Proposed plan represents 9.87% of the 2012-2013 budget
- Last fiscal year this area comprised 9.47%

Debt Retirement

- 1992 Sewer System (2012)
- 1993 Sewer and Mulberry Drain (2013)
- 1995 Sewer Pumping Stations (2013)
- 1995 St. Pauls School (2013)

Debt Issues Outstanding

- 2006 St. Pauls Park & 10th/11th Street Parking area (2021)
- 2008 Library Renovation & Community Park Building/Mini-golf/Platform Tennis (2022)
- 2010 Village Hall/Police/Fire Improvements (2025)
- 2012 Parking Areas, Roadways, Crosswalks Swimming Pool (2027)

Debt position

- Most recent Issue: March 2012
- Moody's rating AAA affirmed
 - “Strong financial operations and reserve levels”
 - “Manageable debt position”
 - “Rapid principal amortization”
 - “Direct debt burden is low”

Fiscal Year End 2013

- Surplus targets for 2012 reached
- Revenue on pace
- Expenses kept in line
- Anticipated surplus will be lower than prior years
- FEMA reimbursements are key

Technology

- Request constant dollars based on cycle
- In excess of 120 devices
- Includes Telephone and data communications
- Network covers Village yard, Water Works, Recreation and Village Hall
- Major investment in Police mobile computers, Fire mobile computers



GARDEN CITY FIRE DEPARTMENT
Capital Budget Presentation
FY 2013-2014

•William K. Castoro

•1st Assistant Chief

GCFD Capital Budget Items

- Apparatus Replacement
- Building Repairs
- Generator Purchase / Installation
- Communication Upgrade
- Technology Upgrade



Apparatus Replacement Schedule

- Each year the Fire Department requests funding to replace our apparatus based on a replacement schedule; this allows the department to purchase apparatus without an adverse affect on our current fiscal budget.
- Current Schedule
 - Engines – Replaced Every 20 years
 - Ladders – Replaced Every 25 years
 - Rescue – Replaced Every 20 years
 - Chief's Car / Lieutenant Vehicle – Replaced every 8 years

Apparatus Replacement *Requested Funding*

- Current Balance is **\$460,000**
- *Requested Funding*
 - FY2013-2014 **\$250,000**
 - FY2015-2016 **\$250,000**
 - FY2016-2017 **\$250,000**
 - FY2018-2019 **\$250,000**
 - FY2019-2010 **\$250,000**



Apparatus Replacement

- *Requested Replacement FY2013-2014*
 - **1 Chief's Vehicle** **\$45,000**
 - *Deferring E-145*
- *Requested Replacement FY2014-2015*
 - **Engine 145** **\$600,000**
 - **Rescue 146 *** **\$650,000**

Full Purchase from Hesse Estate
- *Requested Replacement FY2015-2016*
 - **none**
- *Requested Replacement FY2016-2017*
 - **1 Chief's Vehicle** **\$50,000**
- *Requested Replacement FY2017-2018*
 - **1 Lieutenant's Vehicle** **\$85,500**



Fire Station Building Repairs

- *Requested Funding FY2013-2014*
 - \$500,000
- *Requested Funding FY2014-2015*
 - \$500,000
- *Requested Funding FY2015-2016*
 - \$200,000

Fire Station Building Repairs

- ***Headquarters***

- **Kitchen Upgrade / Repairs**

- During Super Storm Sandy, Fire Department Headquarters acted as a relief point for ALL Village Departments (Police, DPW, Recreation)
 - We prepared and distributed over 5,000 meals to both Fire Department Personnel and Village Personnel who were working 12 – 18 hour shifts.
 - Our Kitchen is in need of updating, to include more preparation space, more storage space, more electric outlets and better lighting. Currently there is no ceiling in the kitchen due to asbestos abatement, and we are currently utilizing construction drop lights connected via extension cords for lighting.

- **Showers / Bathrooms**

- Currently there is only 1 shower at Fire Headquarters that is functional. Again, during Hurricane Sandy, there were no facilities for Fire Department Personnel, or other Village Personnel to shower.

Fire Station Building Repairs

- ***Headquarters***

- **Additional Meeting & Resting/Rehab Space**

- The Fire Department requests the addition of meeting and resting / rehab space on the 2nd Floor of Fire Headquarters. During Hurricane Irene, Super Storm Sandy and Major Snow Storms, the departments' Volunteer Personnel staff the Fire Stations. Currently, there is no space for these members to bunk or rest, as they often are in the Firehouse for 24 hours or more. This additional space will include converting existing outdoor parapet space to indoor space.

- **Apparatus Bay (engineer study)**

- Currently the Department must purchase specially made Fire Apparatus due to the size limitations of our current bays. (Narrow/Smaller crew cabs, shorter tailboards, smaller mirrors, etc.) This in turn causes an increase in the cost of Fire Apparatus. Also, current bays provide very limited room for our current fleet of apparatus, and often bay doors must be opened to walk from one side of the fire house to the other.

Fire Station Building Repairs

- ***Station 2***

- **Hose Tower**

- As discussed in previous Capital Budget Presentations, the Hose Tower (which is used to access the 2nd Floor of Station 2) is in need of repairs. An engineer study was completed, and it is estimated that it will cost \$250,000 to repair the Hose Tower.

- **2nd Floor Meeting Room**

- The 2nd Floor Meeting Room at Station 2 is used as a staging area for Volunteer Personnel during Major Storms (including Hurricane Irene, Super Storm Sandy and Major Winter Storms). In addition, the 2nd Floor Meeting Room is also used by various Village organizations for meetings. The Department is requesting funding to install air conditioning, repair / replace Windows and upgrade the electrical outlets and lighting, so that this meeting space can be better utilized. Roof repairs are also desperately needed at Station 2.

Station 2 Hose Tower Pictures



Emergency Generator Station 3

- **FY2013-14 \$85,000**
 - The Village Engineering Department contracted MTS Power to begin pricing out a solution. It was determined through National Grid that there is no high pressure gas near Station #3. This will prevent us from installing the 60 kW natural gas generator needed to power the entire building. The option that the Engineering department recommended is to install a smaller generator that can run off of the gas pressure already available at Station #3. This will provide us with a generator similar to what is installed at Station #2. Although a reduced power alternative, this option can provide essential power to certain items during an outage such as the charging the Apparatus, Fire Department and Police radios, Bay Doors, etc.

Radio System Upgrade

- **FY2013-14 \$75,000**
 - Fire Emergency Communications are vital to an effective operation. Our current radio system has deficiencies in the ability of units and portable radios to effectively transmit, especially on the Western and Eastern sides of the Village, resulting in missed or lost transmissions. After a continual increase in the regularity of these problems, the Department contracted with a Radio Communications Specialist to do a survey of our current radio system and to develop a plan to improve our communication and solve our radio issues. The survey determined a number of items that need to be repaired, replaced and or purchased in order to eliminate the problems. The project was planned in two stages, with the first stage completed during Fiscal Year 2012 – 2013 (installation of Vehicle Repeaters in all of the Chief's vehicles and in the Lieutenant's Vehicle). The funding this year will be to complete Stage 2, which will include an infrastructure upgrade at Station 2, Station 3, Headquarters and other remote communication locations in the village.

Technology Upgrade

- **System Upgrade**

FY2013-14	\$55,000
FY2014-15	\$35,000

 - In 2009 the Village purchased Alpine Software’s “Red Alert” Firehouse Management Software. This software is used for the daily operations of the fire department including but not limited to: NFIRS reporting; scheduling, inventory, etc.
 - Annually the department is required to pay a maintenance fee which is paid from this account. This year; the department is looking to add mobile data terminals (MDT’s) in 3 Fire Engines and a Chief’s Vehicle. These MDT’s enable us to track accurate response times, as well as have emergency information available at all incidents. We are also looking to place computer equipment at the Fire Stations to improve alarm dispatching by providing pertinent incident information and mapping when alarms are dispatched.
 - During FY 2014-2015, the remainder of the fleet of Fire Apparatus will be outfitted with Mobile Data Terminals.

End of Presentation

Capital Budget 2013/2014



Capital Budget Items

- Vehicle Replacement Budget \$143,700.00
 - One Unmarked Police Sedan \$ 29,500.00
 - One Unmarked and Two Marked Police Utilities \$114,200.00
- Weight Enforcement Scales \$54,000.00
- Total Capital Budget \$ 197,700.00

2013 Ford Police Interceptors



The 2013/14 Capital Budget includes the purchase of four Police Interceptors, one sedan and three utility. The sedan and one utility will be unmarked and two utilities will be marked.

New Police Interceptors

- Have a newly designed V-6 engine which is E85 compatible and 25% more fuel efficient than the 4.6L V-8 in the current Crown Victoria Police Interceptor.
- These ultra high-performance V-6 engines are environmentally friendly with comparable fuel economy and CO2 emissions to a standard V-6 engine.
- Front-seats are designed to accommodate officer's utility belts. Inserted into the seatback are anti-stab plates, designed to protect front-seat occupants.
- Other safety features include; Blind Spot Information System, Cross Traffic Alert, Rear View Camera System and Sync Basic.

Marked Police Interceptors

- Will have a prisoner partition, molded rear seats and floor pans. The molded seats and floor pan make cleaning and sanitizing easy, reducing concerns of contamination from biohazards. Transport seats also reduce the chance of a prisoner hiding contraband. All seats meet the NHTSA specification for fire retardation and passenger restraint.



Weight Enforcement Scale Replacement \$54,000.00

Proposed Scales

HAENNI WL 101



Current Scales

IRD SAW 10c



Scale Comparison

HAENNI WL101

- Weighing Range 0-20,000 lbs.
- Dimensions 38"x 15.5"x .67"
- Weight 35 lbs.
- Type Hydraulic
- Temp Range 0–120 degrees
- Service and parts are readily available.
- Scales are currently in use by the NYS Troopers, Nassau and Suffolk County PD's.

IRD SAW 10C

- Weighing Range 0-20,000 lbs.
- Dimensions 31.7"x 20"x 1.1"
- Weight 49.6 lbs.
- Type Electronic
- Temp Range 0-104 degrees
- Service and parts are hard to find.
- Scales are no longer in service with any agency that we know of.

Garden City Public Library

Suggested Capital Improvements

- 2013/14
 - Masonry Façade Restoration
 - Emergency Generator
 - Technology Upgrades
- 2014/15
 - Technology Upgrades
- 2015/16
 - Bathroom Conversion in Children's Room
 - Technology Upgrades
- 2016/17
 - Engineering Study for Solar Panels
 - Technology Upgrades
- 2017/18
 - Technology Upgrades

Suggested Capital Improvements

Masonry Façade Restoration



- Suggested Capital Improvements
 - Emergency Generator



Suggested Capital Improvements Technology Upgrades



•Infrastructure



•Servers

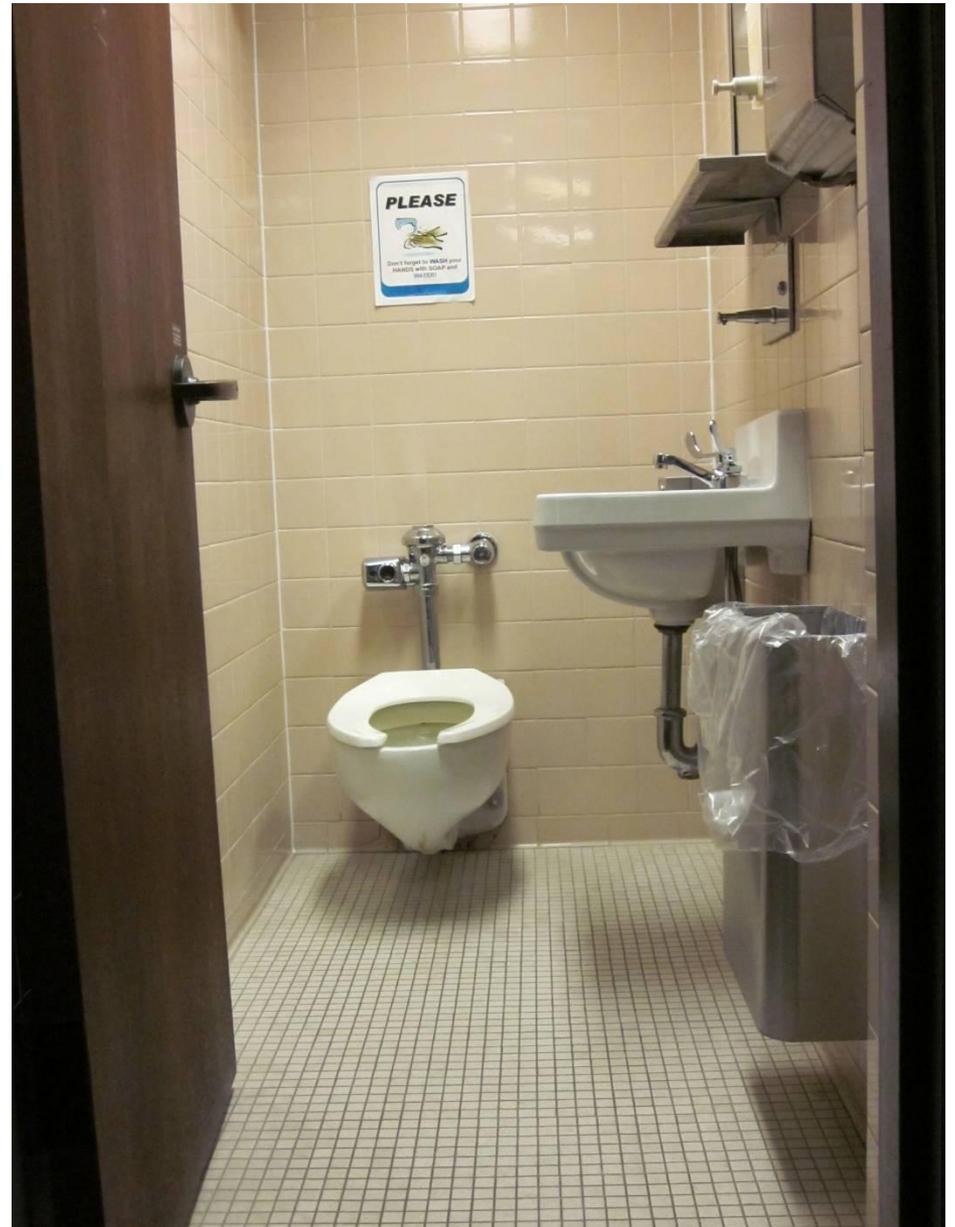


•Computers



•Printers

- Suggested Capital Improvements
 - Bathroom Conversion in Children's Room



Suggested Capital Improvements

Engineering Study for Solar Panels

Port Washington Public Library installing solar panels

Thursday June 14, 2012 11:53 AM By Jennifer Barrios



Photo credit: T.C. McCarthy | The Port Washington Public Library is on Library Drive, across the street from the community center. (Oct. 6, 2011)

It might not be so quiet around the Port Washington Public Library for the next few months.

The library is getting a new roof on its original building, complete with a flat solar-panel overlay that will save the library about \$10,000 a year in energy costs, said library director Nancy Curtin.

The physical removal of the roof began on Monday and construction of the new 16,000-square-foot roof is scheduled to take about three months, Curtin said.

The new roof will cover the original portion of the building, which was finished in 1970.

Rather than the traditional angled panels, the installation will feature solar film flat panels that lay on the roof, she said.

The library will feature a display in its lobby showing how much energy the panels are generating when the project is completed, Curtin said.

Curtin said the roughly \$579,000 project was paid for out of capital funds the library put aside in its budget every year, along with grants it received.

Library functions should not be affected by the construction, she said, although there will be more noise at times.

Above: Port Washington Public Library

Department of Public Works

Director

Robert J. Mangan, P.E.

Equipment Replacement



Loader -#560



Large Dump Truck - #532



Small Dump Truck - #526



Sanitation Truck - #223



DPW Yard Boiler Replacement



Village Hall A/C Unit





Village Of
Garden City
Water Works
— est. 1876 —

Sport Utility Vehicle Replacement



Air Compressor/Jack Hammers



Country Club Well Site Electric



CC Club Well Site – Electric (Cont'd)



Recreation and Parks
2013/2014
Capital Budget
Request

• Tree Planting	\$165,000
• Emergency Generation Equipment	\$ 30,500
• Roof Rehabilitation	\$ 60,000
• Equipment Replacement	\$ 33,000
• Fence Replacement	\$ 25,000
• Various Outdoor Court Rehab.	\$ 25,000
• Safety Surfacing	\$ 25,000
• Pool Improvement Phase II	\$ <u>72,000</u>
Total	\$ 434,500

Tree Planting Program 2013-2014



- 600 Trees Lost to Sandy
 - 63 Additional Removals
- 663 @ \$250 = \$165,750



Emergency Generation Equipment

1 – 49 KW Portable Generator
\$30,500

Roof Rehabilitation/Replacement



- Roof Replacement

\$60,000

Equipment Replacement



- 1 - 4 x4 Pick up with Power Tailgate \$33,000

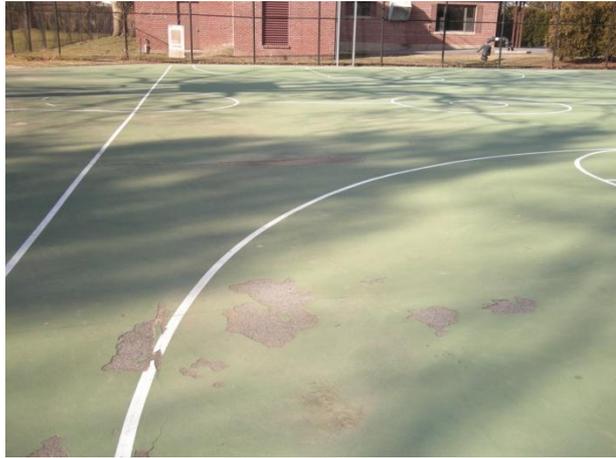
Fence Replacement Various Parks Tennis Courts & Backstops



- Nassau Haven, Tullamore, Grove Street & Hemlock Parks

\$25,000

Various Outdoor Courts Replacement



•\$25,000

Safety Surfacing Community Park



Garden City Pool Phase II



Garden City Pool Phase II

- Game Room Conversion
- Moderate Expansion to Concession
 - Game Pavilion/Shelter
 - New Ice Cream Stand

Study, Architectural Services, Preliminary
Estimate

\$71,000

Active Project Senior Recreation Center Golf Club Lane Rehabilitation and Expansion



Active Project

Roller Rink Replacement



Project Summary 2014 Forward

- Street Scape Rehabilitation
- Various Parks Renewable Energy Systems
- Paths, Parking Lots and Roadways Rehabilitation
- Playground Equipment Replacement
- Playground Safety Surfacing Replacement
- Retaining Wall Replacement