



Fiscal 2009 Preliminary Budget Hearings

Fire Department (Capital)

March 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

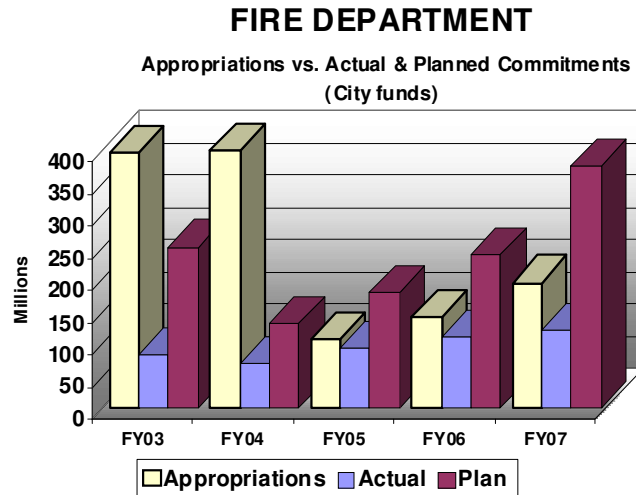
*Hon. Miguel Martinez, Chair
Committee on Fire & Criminal
Justice Services*

*James Caras, Acting Director
Finance Division*

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Agency Overview

The Fire Department's mandate is to protect lives and property from fires and related disasters. The Department has 71 fire-fighting command posts including headquarters, divisions, battalions, and a citywide special operations command. There are 410 fire-fighting and supervisory units (strategically placed in over 250 firehouses throughout the City) whose primary responsibilities are to extinguish, prevent, and investigate fires, and conduct fire safety education and fire prevention activities. In addition to these roles, the Fire Department also responds to calls for utility emergencies, building collapses, hazardous material incidents, and water main breaks.



In Fiscal 1996, the City Council voted to merge the citywide Emergency Medical Service (EMS) with the Fire Department. The merger, which took place on March 17, 1996, placed all of the administrative functions of EMS under the auspices of the Fire Department. The Fire Department's intention is to create a "neighborhood-based" EMS system, patterned after the neighborhood firehouses found throughout the City.

Current Budget Summary

The January 2008 Capital Commitment Plan includes \$757.2 million in Fiscals 2008-2011 for the Fire Department (including City and non-City funds). This represents 1.4 percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 is slightly greater than the \$754.1 million in the September Commitment Plan, an increase of \$2.9 million.

Over the past five years, the FDNY has only committed an average of 40 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has fallen from \$358.8 million to \$322.6 million, a decrease of \$36.2 million or 10 percent.

Current FDNY appropriations total \$400.2 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$258.2 million City-funded Fiscal 2008 capital commitment program. The agency has 56 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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The Fire Department's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	81	66	97	111	120
NON-CITY	18	3	0	13	3
TOTAL	99	69	97	124	123

The Adopted Four-Year Capital Plan is shown below:

ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	306.5	107.8	76.4	211.1	701.8
NON-CITY	52.3	0	0	0	52.3
TOTAL	358.8	107.8	76.4	211.1	754.1

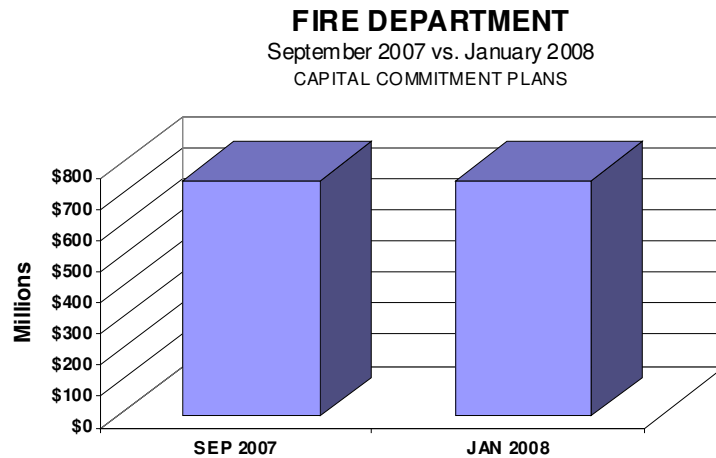
The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	285.2	133.2	72.3	211.1	701.8
NON-CITY	37.4	18.0	0	0	55.4
TOTAL	322.6	151.2	72.3	211.1	757.2

PRELIMINARY BUDGET HIGHLIGHTS:

Planned Commitments for Fiscals 2008-2011

The Department's planned commitments for Fiscals 2008-2011 increased by only \$2.9 million (1.4%), in the January Plan to a total of \$757.2 million. The increase is the result of additional non-City funds. The \$36.2 million decrease in the January Capital Plan for Fiscal 2008 is the result of funding being pushed to Fiscal 2009.



Funding for large scale Fire Department projects in the Capital Plan for Fiscals 2008-2011 include:

- \$123.4 million to complete a new fleet repair and maintenance facility located in Maspeth (Queens). The Department is reviewing location options for this project.
- \$37.4 million for the Management Information and Control System.
- \$219 million for citywide vehicle acquisition: \$57.6 million in FY 2008, \$42.6 million in FY 2009, \$35.1 million in FY 2010, and \$83.5 million in FY 2011.
- \$75 million to build and repair EMS stations. Currently the Department is working on six EMS Station projects:
 - ◆ **Zerega:** In design. Construction is expected to begin this summer.
 - ◆ **Greenpoint:** In design. Construction is expected to begin this fall and be completed in Spring 2010.
 - ◆ **Williamsburg:** In design. Construction is expected to begin this fall and be completed in Spring 2010.
 - ◆ **Harlem Hospital:** This is a replacement station. The project is currently in design and will be part of a larger project on the hospital's campus. Construction is expected to begin June 2009 and be completed by December 2010.

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- ◆ **Bellevue Hospital:** This is a replacement station and is also part of a larger project. Construction is nearly complete and the Department expects to occupy the new facility by the summer.
- ◆ **Queens Hospital:** This project is in the bid phase and construction is slated to begin this spring and be completed by October 2009.
- \$10.3 million for a new fireboat and related equipment.
- \$23.2 million for firehouses for Rescue Unit 2 (Brooklyn) & Rescue Unit 3 (Bronx). Rescue 2 is in construction and completion is anticipated for Summer 2009. The Department is reviewing location options for Rescue 3.
- \$13.3 million for improvements to the Department's training centers at Fort Totten and Randall's Island.