



2017

2017-2018 Budget/CIP Request

Budget Request

- 4 Additional Personnel - \$380,000
- Equipment Replacement/Maintenance - \$60,000

CIP Request

- Replace Engine 3 - \$675,000
- Replace Chief's Vehicle - \$55,000
- Land for Station 3/Training Facility – Cost Evaluation

Reasons for 2017-2018 Request

- This year our focus is manpower, apparatus, equipment replacement, and land.
- Increased manpower is essential to provide the service needed for the Town of Cornelius.
- The call volume, population, and area construction continue to increase.
- Overlapping calls are averaging 50% in the last 2 years.
- Call volume in specific fire demand zones have increased showing a need for an addition station on the west side of the interstate. (Westmoreland Road/Catawba Avenue)
- Therefore, we are requesting land for Fire Station 3 and a Training Facility.
- Apparatus replacement must remain in a time cycle for replacement.
- Engine 3 is due for replacement this year.
- By funding the Cornelius-Lemley Fire department with equipment, apparatus, manpower, stations, and training facilities, the Town of Cornelius will address the increase in demand and level of service needed.

Personnel

Increase coverage an additional 4 shifts- 24/7 (\$380,000)

Calendar Year	Total Number of Calls	Percent Increase in Call Volume	Mutual Aid Given	Mutual Aid Recieved	Total Number of Cornelius Calls	Percent Increase for Cornelius Call Volume	Time on Calls	Turn Out Times	Response Time	Overlapping Calls
2013	2484		473	303	2011		18 minutes	1:33	4:54	29%
2014	2517	1.32%	420	301	2097	4.27%	22 minutes	1:29	4:55	27%
2015	2722	8.14%	423	253	2299	9.63%	21 minutes	1:26	4:50	55%
2016	2970	9.11%	475	285	2495	8.53%	22 minutes	1:26	5:10	46%

We need to increase Personnel:

- ✓ Handle overlapping Incidents
- ✓ Meet NFPA Standards
- ✓ Respond to in-district Calls
- ✓ Maintain current staffing and operations
- ✓ Sustain a volunteer/combo department
- ✓ Accommodate Lake EMS services

Total Cost \$380,000

AT MINIMUM 2 PEOPLE AT \$190,000

Equipment Replacement/Maintenance

\$60,000 Budget Increase

- In-service equipment must be replaced with new technology, wears out, or cannot be fixed. Examples of aging equipment: Thermal Imaging cameras, suction units, ropes, rope hardware, computer software/sonar upgrade, I-Pads, gas meters, and hose are just a few of our replacement items.
- New equipment is purchased as our department grows. This equipment helps with the everyday issues we face on incidents. The incidents and changing responsibilities as a fire department are driving factors. Examples: Cold water gear, PFDs, and throw bags are needed for the lake after taking over EMS responsibilities.
- Maintenance has continued to increase as the fleet gets older. The newer trucks are more computer based and have emission requirements. This also has escalated the cost of maintenance.

CIPS

New Engine/Replacement of Engine 3

\$675,000

Current

- Engine 3 is a 1995 Seagrave that has performed exceptionally.
- Normal life expectancy for an engine is 10 years front line, 10 years as a back up, and 5 years in reserve.
- A five year rotation of engine companies is ideal for this department.
- NFPA 1901 gives an engine up to 25 years of service as a reserve before requiring recertification to continue service at a large expense.

Replacement

- The amount of \$675,000 includes the apparatus, delivery fees, travel expenses, radio up-fit, graphics, light package, emergency warning devices, and all new equipment to place it in-service.

Replace Chief's Vehicle

\$55,000 (Chevrolet Tahoe, F250, Ford Expedition)

Current

- Chief's vehicle is a 2004 Dodge Durango.
- This SUV is starting to have mechanical issues: Burning oil, transmission slipping, and water leaks.
- It is fire apparatus that often does not get to warm up creating wear and tear.

Replacement

- A larger SUV/Truck for use as a command vehicle: Tahoe, Expedition, F250.
- Replacement cost would include: Base vehicle price, red paint, light package, rear compartment upgrade, siren package, radio up fit, airpack bracket, and all graphics.

Hydraulic Tools (E-Draulics) - \$60,000

- Six additional tools are needed to better support the rescue efforts that continue to increase: Two cutters, two spreaders, and two rams.
- E-Draulics are battery operated and give the same cutting forces as hydraulic systems. They are mobile and can be placed in service without requiring a truck to assist.
- The tools will be placed on two apparatus to serve as front line equipment for extrications, forcible entry, lifting, spreading, and cutting.

Land for Station 3/Training Facility

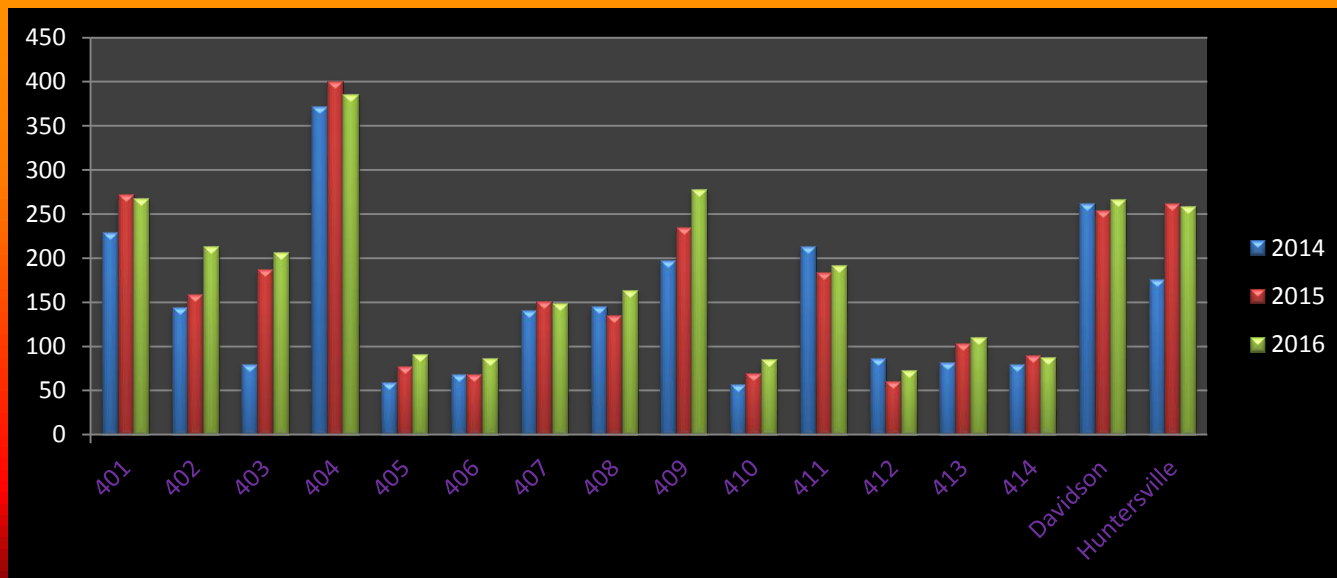
Cost Evaluation ~ \$1,500,000

- CLVFD is requesting the purchase of land for a third fire station, satellite police station, and training facility.

Reasons for Station/Training Facility

- Call volume has increased in the Westmoreland Rd/Catawba Ave. area.
- Overlapping calls are creating voids.
- The changing infrastructure and construction in this area is increasing.
- Currently we are not serving areas in the town limits of Cornelius for EMS: Forrest Shadow Neighborhood, Catawba Ave. to Hwy 73 past Vineyard Point to Sterling Pointe.
- Land is undeveloped and more cost efficient prior to development.
- A training facility can provide classroom and hands on activities in a realistic setting for Fire, Police, EMS, and our community.

	Calls	Per	Year	Percent
Fire Demand Zone	2014 (2517 calls)	2015 (2722 calls)	2016 (2970 calls)	Increase
401 - Station 1	230	272	268	16.5%
402 - Station 1	144	159	213	47.9%
403 - Station 1	80	187	207	158.8%
404 - Station 1 (3)	372	401	386	3.7%
405 - Station 1	59	77	91	54.2%
406 - Station 2	69	69	87	26.1%
407 - Station 2	141	151	149	5.7%
408 - Station 2 (3)	145	135	163	12.4%
409 - Station 2 (3)	198	235	278	40.4%
410 - Station 2	57	70	85	49.1%
411 - Station 2	214	184	192	-10.3%
412 - Station 2	87	61	73	-16.1%
413 - Station 2 (3)	82	104	111	35.4%
414 - Station 2 (3)	80	90	88	10%
Davidson - Station 1	262	254	267	1.9%
Huntersville - Station 1,2,(3)	176	262	259	47.1% (-1.2%)



Summary for 2017-2018 Budget

- Our goal at CLVFD is to advance our department to meet the needs for the ever-changing environment around Town of Cornelius. This is a joint effort and must be accomplished together.
- We have addressed and requested:
 1. Manpower – To increase by 4 personnel.
 2. Apparatus – Purchase of new engine and maintain 5 year rotation of apparatus.
 3. Equipment replacement/Maintenance – Increase base line budget to address issues.
 4. Additional CIP's – Additional hydraulic tools requested. Emergency light.
 5. Purchase of Land – Station 3/ Training Facility/ Satellite Police Station / Community Room – Answer the need due to increased call volume and overlapping calls.
- Thank you for your support!

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