

# **Fiscal 2009 Executive Budget Hearings**

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## **Fire Department (Capital)**

*May 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*

*Preston Niblack, Director  
Finance Division*

New York City Council Finance Division

Preston Niblack  
Director

Jeffrey Rodus  
Deputy Director

Jonathan Rosenberg  
Deputy Director

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Fire Department (Capital)

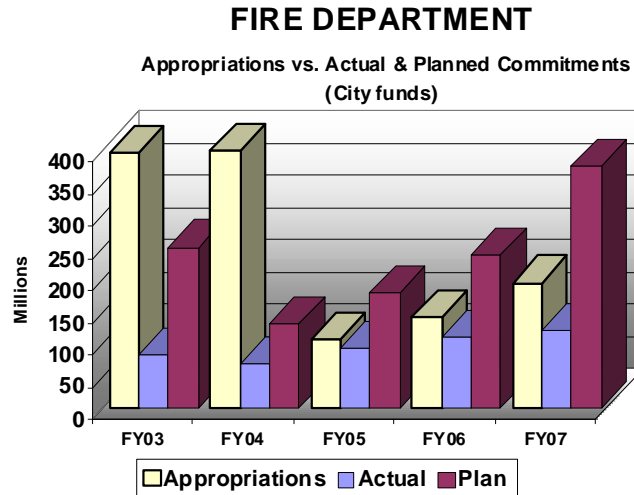
John Russell  
Analyst

### *Agency Overview*

As first responders to fires, public safety and medical emergencies, disasters and terrorist acts, the Fire Department of New York protects the lives and property of New York City residents and visitors. The Department advances public safety through its fire prevention, investigation and education programs.

The Fire Department extinguishes fires, promotes fire prevention awareness, investigates suspicious fires, provides ambulance and pre-hospital emergency medical services, and inspects for building safety. The 358 Fire Companies, including 198 Engine Companies, 143 Ladder Companies, seven Squads, five Rescue Units, three Marine Companies, one Hazardous Materials Unit, and one unit at Governor's Island

provide fire and rescue services, while public outreach and enforcement of New York City's fire codes promote fire prevention. The Department's Fire Marshals investigate arson cases and apprehend perpetrators. The Bureau of Emergency Services (EMS), along with the Certified First Responder-Defibrillation trained personnel responding from Engine Companies, Provide pre-hospital emergency medical care and ambulance transport. Building inspectors enforce the various building code regulations. To support these activities, the Department's facilities include 221 firehouses including three marine stations, 32 EMS Stations, and ancillary facilities such as administration, training, repair operations, communications offices, and fire investigation bases.



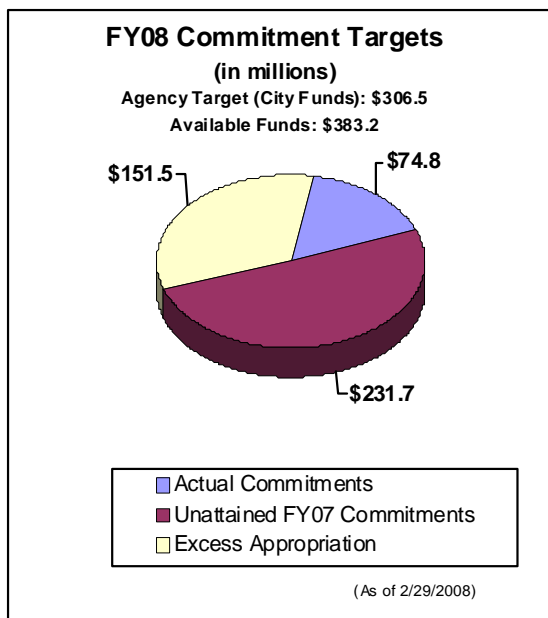
## Fiscal 2009 Executive Capital Budget

### *Current Budget Summary*

The May 2008 Capital Commitment Plan includes \$608.6 million in Fiscals 2009-2012 for the Fire Department (including City and non-City funds). This represents 1.4 percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is 11.5 percent greater than the \$545.9 million in the January Commitment Plan, an increase of \$62.7 million.

As of February 29, 2008, the Fire Department has only committed \$74.7 million, or 31.7 percent, of its \$235.6 million Fiscal 2008 Plan. 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 \$306.5 million to \$235.6 million, a decrease of \$ 70.9 million. This reduction is due to the rolling of funds from Fiscal 2008 to Fiscal 2009 in the Executive Budget.

Current FDNY appropriations total \$383.2 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$160.9 million remaining balance of the City-funded Fiscal 2008 capital commitment program. The agency has 1.3 times more funding than it needs to meet its entire capital commitment program for the current fiscal year.



## **Fiscal 2009 Executive Capital Budget**

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

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b> (\$ 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 Preliminary Four-Year Capital Plan is shown below:

<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b> (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	133.2	72.3	211.1	111.3	527.9
NON-CITY	18.0	0	0	0	18.0
TOTAL	151.2	72.3	211.1	111.3	545.9

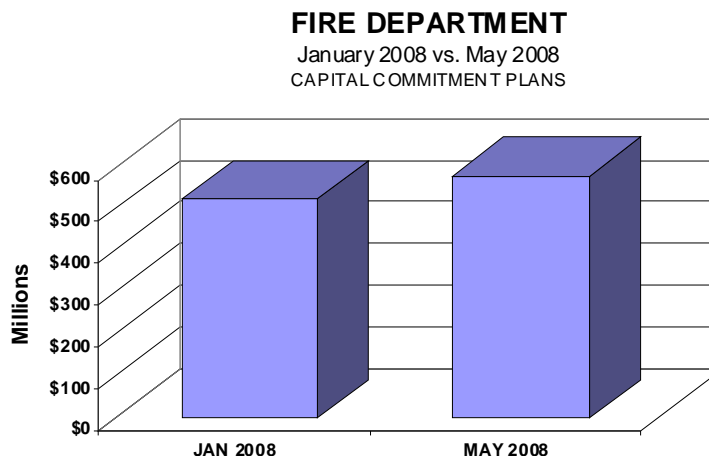
The Executive Four-Year Capital Plan is shown below:

<b>EXECUTIVE CAPITAL PLAN – MAY 2008</b> (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	199.2	70.4	207.2	106.3	583.1
NON-CITY	25.5	0	0	0	25.5
TOTAL	224.7	70.4	207.2	106.3	608.6

### EXECUTIVE BUDGET HIGHLIGHTS:

#### Planned Commitments for Fiscals 2009-2012

The Department's planned commitments for Fiscals 2009-2012 increased by \$62.7 million (11.5%), in the May Plan to a total of \$608.6 million. The increase is the result of \$50 million being rolled from Fiscal 2008 to Fiscal 2009, \$7.5 million in additional non-City funds and \$5.6 million in new funding.



Funding for large scale Fire Department projects in the Capital Plan for Fiscals 2009-2012 include:

- \$126.2 million to complete a new fleet repair and maintenance facility proposed for Maspeth (Queens). The Department is reviewing location options for this project.
- \$237 million for citywide vehicle acquisition: \$42.6 million in FY 2009, \$35.1 million in FY 2010, \$83.5 million in FY 2011, and \$75.8 million in FY 2012.
- \$20.1 million for the Management Information and Control System, technology related operations that include performing administrative and dispatching functions.
- \$51 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.

- ◆ **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.
- \$20 million for a new firehouse for Rescue Unit 2 (Brooklyn). The Department is reviewing location options for Rescue 2.  
    **Note:** Rescue 3 (Bronx) is in construction and completion is anticipated for Summer 2009.
- \$12.6 million for the Citywide Fire Alarm Communication System.
- \$8.7 million for improvements to the Department's training centers at Fort Totten and Randall's Island.