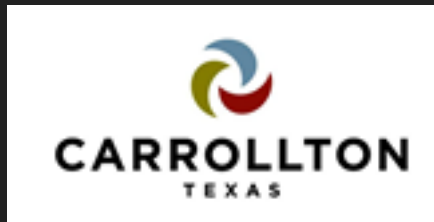




Joint Fire Training Facility Update



Presented by Fire Chief
Steve Parker
September 20, 2016



Current Status

- On budget
- Tower at 100% design & funded
 - Steel delivery scheduled for 9/20/16
- Fire props funded & currently being manufactured
- Water lines and meter installed
- 50% of paving completed
- 100% of piers poured
- 50% of grade beams installed



Current Interlocal Agreement

- Resolution #2016-018 (2/16/16)
 - \$2,383,750 Project Cost
- Construction & Operating Costs:

○ Carrollton: 49.56%	\$1,179,956
○ Coppell: 26.80%	\$638,845
○ Farmers Branch : 23.70%	\$564,948



Initial Training Facility Business Plan

- Presented to Council on February 4, 2014
- Included Addison, Carrollton, Coppell, Farmers Branch
- Budget of \$2,809,627
- Construction & Operating Cost Structure
 - Addison: 15.20% \$427,000
 - Carrollton: 42.00% \$1,180,000
 - Coppell: 22.70% \$638,000
 - Farmers Branch: 20.10% \$565,000



Joint Fire Training Center
Carrollton, Coppell and Farmers Branch

Group			49.50%	26.80%	23.70%
A	<u>Shared Operational Cost</u>	<u>Budget</u>	<u>Carrollton</u>	<u>Coppell</u>	<u>Farmers Branch</u>
	Insurance	\$ 2,500.00	\$ 1,237.50	\$ 670.00	\$ 592.50
	Water	\$ 4,000.00	\$ 1,980.00	\$ 1,072.00	\$ 948.00
	Electricity	\$ 1,500.00	\$ 742.50	\$ 402.00	\$ 355.50
	Propane	\$ 4,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
	WHP Building Maintenance	\$ 1,000.00	\$ 495.00	\$ 268.00	\$ 237.00
	Fire Blast Annual Maintenance	\$ 8,000.00	\$ 3,960.00	\$ 2,144.00	\$ 1,896.00
	Coffee/Cups/Creamer/Filters	\$ 400.00	\$ 198.00	\$ 107.20	\$ 94.80
	Toilet Paper/Paper Towels	\$ 200.00	\$ 99.00	\$ 53.60	\$ 47.40
	Garbage Dumpster	\$ 2,400.00	\$ 1,188.00	\$ 643.20	\$ 568.80
	Liquid Smoke	\$ 6,000.00	\$ 2,970.00	\$ 1,608.00	\$ 1,422.00
	SCBA Compressor Maintenance	\$ 1,000.00	\$ 495.00	\$ 268.00	\$ 237.00
	Training Room AV System	\$ 3,000.00	\$ 1,485.00	\$ 804.00	\$ 711.00
	Revenue Credit (50%)	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ 34,000.00	\$ 16,850.00	\$ 9,040.00	\$ 8,110.00
B	<u>Shared Capital Cost</u>				
	Additional Props*	\$ -	\$ -	\$ -	\$ -
	Site Improvments**	\$ 40,000.00	\$ 19,800.00	\$ 10,720.00	\$ 9,480.00
	Revenue Credit (50%)	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ 40,000.00	\$ 19,800.00	\$ 10,720.00	\$ 9,480.00
C	<u>Administrative Fee</u>	\$ 1,000.00	\$ 495.00	\$ 268.00	\$ -
	<u>Joint Costs-Totals</u>		\$ 37,145.00	\$ 20,028.00	\$ 17,590.00
D	<u>Non-Shared Operational Costs</u>				
	Materials (Plywood/Sheetrock)	\$ 10,000.00	\$ 4,950.00	\$ 2,680.00	\$ 2,370.00
	Sub Total	\$ 10,000.00	\$ 4,950.00	\$ 2,680.00	\$ 2,370.00
	Budget Total	\$ 85,000.00	\$ 42,075.00	\$ 22,780.00	\$ 20,145.00
E	Previous Year Revenue-Credit	\$ -	\$ -	\$ -	\$ -

*Not Funded

**Year 1 of 1 for North Drive Surface

Training Tower Budget with Addison
Cost Savings Identified

<u>Group</u>		<u>15.20%</u>	<u>42.00%</u>	<u>22.70%</u>	<u>20.10%</u>
<u>A</u>	<u>Shared Operational Cost</u>	<u>Addison</u>	<u>Carrollton</u>	<u>Coppell</u>	<u>Farmers Branch</u>
	<u>Budget</u>				
	Insurance	\$ 2,500.00	\$ 380.00	\$ 1,050.00	\$ 567.50
	Water	\$ 4,000.00	\$ 608.00	\$ 1,680.00	\$ 908.00
	Electricity	\$ 1,500.00	\$ 228.00	\$ 630.00	\$ 340.50
	Propane	\$ 4,000.00	\$ 608.00	\$ 2,000.00	\$ 1,000.00
	WHP Building Maintenance	\$ 1,000.00	\$ 152.00	\$ 420.00	\$ 227.00
	Fire Blast Annual Maintenance	\$ 8,000.00	\$ 1,216.00	\$ 3,360.00	\$ 1,816.00
	Coffee/Cups/Creamer/Filters	\$ 400.00	\$ 60.80	\$ 168.00	\$ 90.80
	Toilet Paper/Paper Towels	\$ 200.00	\$ 30.40	\$ 84.00	\$ 45.40
	Garbage Dumpster	\$ 2,400.00	\$ 364.80	\$ 1,008.00	\$ 544.80
	Liquid Smoke	\$ 6,000.00	\$ 912.00	\$ 2,520.00	\$ 1,362.00
	SCBA Compressor Maintenance	\$ 1,000.00	\$ 152.00	\$ 420.00	\$ 227.00
	Training Room AV System	\$ 3,000.00	\$ 456.00	\$ 1,260.00	\$ 681.00
	Sub Total	\$ 34,000.00	\$ 5,168.00	\$ 14,600.00	\$ 7,810.00
B	<u>Future Capital Budget Costs-Addison</u>				
	FY 2016-17	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -
	FY 2017-18 +5% Inflation	\$ 166,425.00			
	FY 2018-19 +5% Inflation	\$ 174,746.00			
	Total Buy-In Cost	\$ 451,171.00			
C	<u>Administrative Fee</u>	\$ 1,000.00	\$ 189.80	\$ 525.50	\$ 284.60
	<u>Joint Costs-Totals</u>		\$ 5,357.80	\$ 15,125.50	\$ 8,094.60
D	<u>Non-Shared Operational Costs</u>				
	Materials (Plywood/Sheetrock)	\$ 10,000.00	\$ 1,520.00	\$ 4,200.00	\$ 2,270.00
	Sub Total	\$ 10,000.00	\$ 1,520.00	\$ 4,200.00	\$ 2,270.00
	Operating Budget Total	\$ 6,877.80	\$ 19,325.50	\$ 10,364.60	\$ 9,040.00
	Future Capital Budget Costs	\$ 110,000.00	\$ -	\$ -	\$ -
	FY 2016-17 Budget	\$ 116,877.80	\$ 19,325.50	\$ 10,364.60	\$ 9,040.00
E	Previous Year Revenue-Credit	\$ -	\$ -	\$ -	\$ -
	Savings from Original Budget		\$ -	\$ 22,749.50	\$ 12,415.40
					\$ 11,105.00

Addison Capital Contributions

○ North Drive Surface/Entry	\$40,000	FY 2016-17
○ 4 th Floor Burn Room	\$175,000	FY 2017-18
○ Outdoor Classroom/Storage	\$160,000	FY 2018-19
○ Props (Forcible Entry/Car Fire)	\$76,171	

Automatic Aid-Shared Services



Fire & EMS Operations



Next Steps

- Direction by Council
- Update Interlocal Agreement (ILA) to include Addison Fire Department
- Approval of ILA