



MEMORANDUM

TO: Mayor and City Councilors

FROM: Rich Olson, City Manager
Larry Mackey, Fire Chief

DATE: April 18, 2013

RE: Consideration - Budget Amendment for Radio System

BACKGROUND:

The City Council approved funding for the Fire Department's participation in the installation of a bi-directional antenna system during the fiscal year 2012-2013 budget process. The 2012-2013 budget reflected a \$100,000 City expense and a contribution from Albemarle Hospital in the amount of \$100,000. The purpose of this system is to improve public safety communications in Albemarle Hospital. Unfortunately, the hospital has not committed funds for this project.

ANALYSIS:

The Fire Department sought approval from the Council with the understanding that we would seek to share costs with other emergency service users. The estimated cost for this project is \$76,761.61, of which Pasquotank/Camden EMS will fund 50%. The EMS share of funding was not included in this fiscal year's County budget; however, due to better than expected revenue, the County Commissioners have voted to include their cost share in the present budget. We are prepared to move forward with this much needed life safety project at this time and are requesting our cost share from the City's reserve fund to complete it.

The Finance Committee discussed this matter during their meeting held on April 18, 2013 and recommends approval.

STAFF RECOMMENDATION:

By motion, adopt the attached budget amendment approving an appropriation to fund the Fire Department's cost share of \$38,381 from reserve funds in order to complete the bi-directional antenna system project.

BUDGET AMENDMENT

BE IT ORDAINED by the City Council of the City of Elizabeth City that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2013:

SECTION I. That the General Fund Balance Appropriated (103990.0000) be increased by \$38,381; that the Pasquotank/Camden EMS Contribution (103490.5317) be increased by \$38,381; and that the Fire Capital Outlay (105300.7400) be increased by \$76,762.

That the Albemarle Hospital Radio Contribution (103490.5317) and Fire Capital Outlay (105300.7400) be decreased by \$100,000.

(To appropriate funds for fire radio system to be funded 50/50 by City and EMS and remove Albemarle Hospital contribution.)

Joseph W. Peel, Mayor

Dianne S. Pierce-Tamplen, MMC, City Clerk