

NAVARRO COUNTY COMMISSIONER'S COURT

A SPECIAL MEETING OF THE NAVARRO COUNTY COMMISSIONER'S COURT WAS HELD ON THURSDAY THE, 17TH DAY OF MARCH, 2011 AT 2:00 P.M., IN THE COMMISSIONER CONFERENCE ROOM IN THE BASEMENT OF THE NAVARRO COUNTY COURTHOUSE, CORSICANA, TEXAS. PRESIDING JUDGE HM DAVENPORT, COMMISSIONERS PRESENT KIT HERRINGTON, DICK MARTIN, DAVID WARREN, AND JAMES OLSEN


1. 2:00 P.M. MOTION TO CONVENE BY HERRINGTON SEC BY MARTIN  
ALL VOTED AYE MOTION CARRIED
2. PLEDGE OF ALLEGIANCE
3. BUDGET WORKSHOP  
CITY PRESENTED REQUEST  
LIBRARY SERVICE  
ANIMAL SHELTER  
FIRE  
EMS

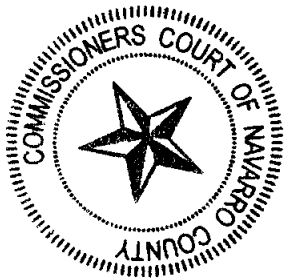
**TO WIT PG 121-153**

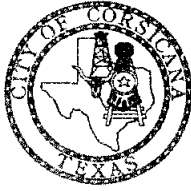
4. MOTION TO ADJOURN BY MARTIN SEC BY WARREN  
ALL VOTED AYE MOTION CARRIED

I, SHERRY DOWD, NAVARRO COUNTY CLERK, ATTEST THAT THE FOREGOING IS A TRUE AND ACCURATE ACCOUNTING OF THE COMMISSIONERS COURT'S AUTHORIZED PROCEEDING FOR MARCH 17TH, 2011.

SIGNED \_\_\_\_\_ 17TH \_\_\_\_\_ DAY OF MARACH 2011.

  
\_\_\_\_\_  
SHERRY DOWD, COUNTY CLERK





**CITY OF CORSICANA, TEXAS**

March 17, 2011

The Honorable H. M. Davenport  
County Judge  
Navarro County Courthouse  
300 West 3<sup>rd</sup> Avenue  
Corsicana, Texas 75110

Dear Judge Davenport:

The City and County will meet in a Joint Work Session on Thursday afternoon, March 17, 2011, at 2:00 p.m. The purpose of the meeting is to discuss the County's contribution for various City services, including EMS/ambulance service, economic development, animal shelter, fire services, library services, the tax collection contract and the transport of mental and juvenile detainees.

The current interlocal agreement for fire services has worked very well during the current budget year from the City's perspective. The City would like to continue this service on a per call basis at the same rates. City and County staff will develop a list of services for which the City resources will be dispatched. The City will continue to account and bill for hazardous material responses on public right of ways. Any calls on private property will be billed at time and materials to the County.

The City is requesting confirmation that the agreement for the transport of prisoners will remain unchanged. The City would continue to be billed for the transport of juveniles and mental detainees made by the County deputies. The current tax collection contract is proposed to remain unchanged in the upcoming fiscal year.

The current agreement with the County that provides for economic development covers the salary and benefits for the Economic Development Director. The County pays 50% of these costs. The City is requesting that the County contribute to the supplies and services used by this department. This would increase the current contribution to \$77,718. In addition, the City is requesting the County's participation in two ongoing economic development initiatives. This request would include one-half the funding for the NGIT project and the Industrial Park Property Purchase project in the amounts of \$17,592.03 and \$66,061.50 respectively. The total economic development request is \$161,371.

The request for animal shelter services is \$45,689 which is equivalent to 23% of the current budget. This amount is based on current use by County officials and residents of the unincorporated areas. The present agreement allows County officials to drop off animals at no cost. The City also responds to major animal control issues involving a large number of animals.

The request for library service is \$170,000 for the 2012 budget year. This amount is equivalent to approximately 34% of the current budget and is based on current use by County residents.

The City will agree to continue the provision of ambulance service to the County for the 2012 budget year for a subsidy of \$150,000. In accordance with the contract for service between the City and the County for the provision of EMS/ambulance service, this letter will serve as the City's notification to you of the City's intent to renew the current contract. If the subsidy amount of \$150,000 is not agreeable with the County, the contract will terminate at the end of the current budget year September 30, 2011.

Please notify me in writing no later than August 25, 2011 of the County's intent with regard to these proposals. Should you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Connie Standridge". The signature is written in black ink and is positioned above the typed name.

Connie Standridge  
City Manager

<b>City of Corsicana</b>			
<b>Consolidated Cash Summary - By Fund</b>			
<b>As of September 30, 2010</b>			
<b>Fund</b>			
<b>No.</b>	<b>Fund Description</b>		<b>Claim on Cash</b>
327	2007 C.O. (37" Water Line to Richland Chambers)		1,008,854
328	07-08A Capital Purchases		32
330	2008 G.O. Bond Capital Improvements		1,174,414
331	2009 C.O. TWDB Bond		1,779,259
332	2010 C.O. Utilities Bond		3,371,442
409	Sanitation Interest & Sinking/Debt Service		19,603
411	Tax Interest & Redemption/G.O. Debt Service		20,396
412	Utility Interest & Sinking/Debt Service		30,797
501	Utility Operating		-
502	Sanitation Operating		636,816
503	EMS Operating		431,875
705	Utility Bond Reserve		1,956,207
706	Utility Deposits		487,856
707	Police Seizures		260
708	Landfill Reserve		142,263
<b>Grand Total- All Funds</b>			<b>14,645,683</b>

**City of Corsicana**  
**Consolidated Cash Summary - By Fund**  
**As of February 28, 2011**

Fund No.	Fund Description	Fund Cash Balance
261	2010-11 Chase Lease 4493	814,568.32
308	WW & SS Bond Construction (1999-A)	88,621.68
320	2005 C.O. Capital Improvements-General	562,074.45
324	2006 C.O. Projects	253,358.48
327	2007 C.O. (37" Water Line to Richland Chambers)	1,001,172.87
328	07-08A Capital Purchases	31.59
330	2008 G.O. Bond Capital Improvements	1,174,917.79
331	2009 C.O. TWDB Bond	1,455,277.28
332	2010 C.O. Utilities Bond	2,569,969.93
409	Sanitation Interest & Sinking/Debt Service	33,654.04
411	Tax Interest & Redemption/G.O. Debt Service	502,535.74
412	Utility Interest & Sinking/Debt Service	1,290,686.64
501	Utility Operating	(350,188.91)
502	Sanitation Operating	561,834.14
503	EMS Operating	237,078.99
705	Utility Bond Reserve	1,340,716.15
706	Utility Deposits	501,282.24
707	Police Seizures	358.91
708	Landfill Reserve	142,411.46
NA	Unallocated Pooled Interest	2,431.41
<b>Grand Total- All Funds</b>		<b>\$19,579,582.66</b>



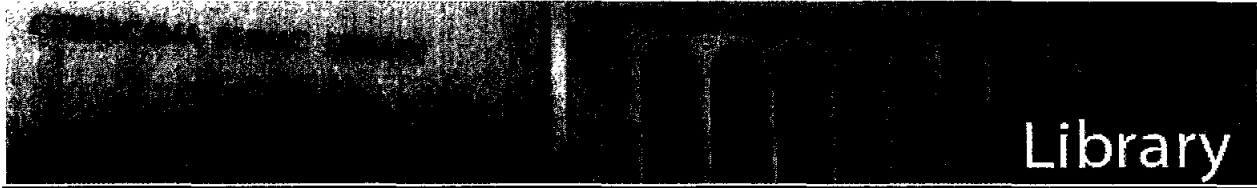
# Library

## Library Services:

The Corsicana Public Library is a full-service community library accredited by the Texas State Library and Archives Commission to be a member in good standing of the Northeast Texas Library System (NETLS).

### Library services include:

- Renovations—December 2008.
- Computer Access with internet, 14pc's
- Wi-Fi Access (Summer 2011)
- Interlibrary Loan
- Fax, photocopier
- Proctoring of examinations
- Videophone for the hearing impaired
- A total collection of over 78,000 items
- 55,000 books, media, and magazines available for circulation.
- Reference materials for research
- Professional reference, research assistance and readers advisory
- Remote access to Library on-line catalog and subscriber databases
- Texshare databases
- Storytime, Summer Reading Club, programs in the meeting room (sound system and screen).
- Monthly topical displays
- The Liz Gillispie Genealogy Department containing more than 22,000 items



**Library Statistics:**

2011 FY Budget \$497,427

County Contribution: \$25,000=5.00 % of total budget

Corsicana Public Library Card Holders

City	10,490	60.3%
County	6,431	37.0%
Out of County	471	2.7%

Corsicana Public Library Circulation Statistics FY 2010

City	76,136	62.9%
County	42,123	34.8%
Out of County	2,784	2.3%

Navarro County Library Service Population FY 2009

Corsicana Public Library	44820	91.8%
Kerens Public Library	3066	6.3%
Blooming Grove Public Library	927	1.9%



200 N. 12th St., Corsicana, TX 75110  
Ph (903) 654-4900 Fax (903) 654-4996

**Randy S. Bratton**  
Chief of Police  
903-654-4900  
rbratton@ci.corsicana.tx.us

**Ladena Baggett**  
Assistant Chief  
903-654-4918  
lbaggett@ci.corsicana.tx.us

**Nori Rhodes**  
Patrol Captain  
903-654-4919  
lrhodes@ci.corsicana.tx.us

TO: City Manager Connie Standridge  
FROM: Chief of Police Randy Bratton *RS*  
CC: Animal Services Director Julianne Burkhalter  
SUBJECT: Corsicana Animal Shelter Funding Request from Navarro County  
DATE: Tuesday, March 15, 2011

In 2010, the Corsicana Animal Shelter took custody of a total of 624 animals from the County (see attached 2010 Animal Shelter Impoundment Report). This represents about 24% of the total number (2601) of animals the Animal Shelter had in 2010. These figures include 16 animals that were taken to the Animal Shelter from various municipalities (Kerens, Rice, and Frost) located within Navarro County. Deducting the 16 animals from the total number of County animals submitted would lower the County's totals to 608 or about 23% of the overall total. These agencies pay \$50 per animal to leave the animal at the Shelter. If the County was charged \$50 per animal that was left at the shelter the cost to the County would be \$30,400 based on 2010 figures.

The Animal Shelter's budget for FY 2010/2011 is \$198,649. Twenty-three percent (23%) percent of \$198,649 is \$45,689.

For FY 2011/2012, I recommend we enter into an Interlocal Agreement with the County of Navarro and increase our county funding from \$25,000 to \$35,000. This would represent 17.6% of the City's Animal Shelter current budget compared to the current 12.6%.

As you are aware, the City's Animal Shelter budget for FY 2011/2012 has not been set yet. Based on an estimated increase of 3% or \$5,959, then the budget will increase to \$204,608. Increasing the County's funding to \$35,000 would represent 17.1% of the City's estimated Animal Shelter budget for FY 2011/2012. Maintaining the County's current funding of \$25,000 would represent 12.2% of the Animal Shelter's budget for FY 2011/2012.





200 N. 12th St., Corsicana, TX 75110  
Ph (903) 654-4900 Fax (903) 654-4996

**Randy S. Bratton**  
Chief of Police  
903-654-4900  
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The proposed Interlocal Agreement with Navarro County would include the animal services the City Animal Shelter would provide to County officials in exchange for the County's funding. The services would continue to include providing limited Animal Control assistance to the County when large amounts of animals were needed to be secured. The services would also continue to allow county residents in unincorporated areas to drop off strays and owner owned animals for a \$15 fee per animal.

Animal Services Director Julianne Burkhalter and I will be glad to address any questions you or any City Councilmember or County official may have.

## 2010 Impoundments

	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	YTD	% of Total
<b>City Animals:</b>														
<i>Animal Control</i>	49	43	96	63	57	60	47	50	71	73	36	40	685	
<i>Owner Release</i>	23	28	45	34	51	66	42	17	23	18	26	23	396	
<i>Stray</i>	50	58	39	75	90	91	84	66	67	96	43	57	816	
<i>Born at Shelter</i>	0	7	4	15	0	0	17	6	0	6	7	0	62	
<i>Quarantine</i>	1	2	3	5	4	0	1	1	0	1	0	0	18	
<b>Total City Animals</b>	123	138	187	192	202	217	191	140	161	194	112	120	1977	76%
<b>County Animals:</b>														
<i>Owner Release</i>	13	13	18	50	18	64	37	8	34	6	19	8	288	
<i>Stray</i>	32	21	17	44	25	21	38	30	17	9	12	12	278	
<i>Other Agency Release</i>	0	2	11	2	3	8	4	5	5	0	4	11	55	
<i>Quarantine</i>	0	0	0	0	0	1	0	0	0	1	1	0	3	
<b>Total County Animals</b>	45	36	46	96	46	94	79	43	56	16	36	31	624	24%
<b>Total Impounded</b>	168	174	233	288	248	311	270	183	217	210	148	151	2601	

\* Of Other Agency releases NCSO impounded 39 out of 55 equalling 71%

City of Rice 12 for 22%

City of Kerens 0 for 0%

City of Frost 4 for 7%

# CONNOLLY

ARCHITECTS & CONSULTANTS

2414 Exposition Boulevard, Suite A-2 Austin, Texas 78703  
 512.480.9611 fax 512.480.9713 www.connollyaia.com

**City of Corsicana Animal Shelter**  
**Project Budget Estimates**  
 December 27, 2010

<b>Land Cost</b>	<b>\$0.0 M</b>
1.8 acres City of Corsicana property	
<b>Hard Cost<sup>1</sup></b>	<b>\$1.5 M</b>
<b>Shelter Construction<sup>2</sup></b>	
\$150 a square foot for a low maintenance 10,000 square foot facility w/54 adoption and 71 impound habitats, an education/training room and a clinic <i>includes contractor's fee but does not include site<sup>3</sup> work by the city</i>	
<b>Soft Costs</b>	<b>\$0.3 M</b>
<b>Architectural/Engineering Services</b>	
Feasibility Study, Environmental Survey; Site Survey; Geotechnical Site Analysis; Architectural; Civil, Electrical, Mechanical, Plumbing and Structural Engineering	
<b>Furniture, Fixtures &amp; Equipment</b>	
Telephone system; computer network; free-standing: animal care equipment, furniture, appliances, and office equipment that is not part of the construction contract.	
<b>SUBTOTAL</b>	<b>\$1.8 M</b>
<b>Project Contingency 10%<sup>4</sup></b>	<b>\$0.18 M</b>
<b>TOTAL PROJECT BUDGET ESTIMATE</b>	<b>\$1.98 M</b>

<sup>1</sup> *Project to be bid in summer of 2011*

<sup>2</sup> *Masonry veneer exterior and wood siding in covered areas; composition shingle roof; stained concrete floors (people, cat and dog areas); epoxy-painted concrete block walls (canine habitats); plastic laminate cabinets w/ solid surfacing countertops; stainless steel cages; and aluminum/glass doors. Dog areas flooring designed to be upgraded to epoxy at a late time.*

<sup>3</sup> *Utility connections, driveways, walkways, parking lots, curbs and gutters.*

<sup>4</sup> *Allowances for possible increases in cost of construction and for Owner-requested betterment changes during design and construction.*

**Corsicana Animal Shelter  
Updated Statistical Needs Analysis  
June 30, 2010**

**3,000 animals are currently being handled per year.**

ACO's do not strictly enforce ordinances because shelter is not large enough to house offenders

Owner surrenders rarely occur because of high euthanasia rate and by low adoption rate

Intake: 66% dogs and 33% cats; 33% small dogs and puppies

Current number of animals is estimated to only meet 50% of the city/county needs

Thus, 6,000 animals per year is the number that should be used for planning to meet current needs

1. 600 (10%) of these animals would be put down immediately, but would be housed short-term in a 4 habitat roller cage in the Sally Port

This leaves 5,400 Quarantined, Isolation, Stray and Adoptable animals to be housed annually

2. Average Quarantine stay is 10 days.  $365/10 = 36$  Quarantine animals per habitat/yr  
Manager would like to double existing Quarantine size (from 6 to 12)  
12 Quarantine habitats: 8 dogs – 5 kennels, 3 cages; 4 cats  
 $36 \text{ animals} \times 12 \text{ Quarantine habitats needed} = 432 \text{ animals Quarantined per year}$

$5,400 - 432 = 4,968$  non-Q and put-down animals

3. Average Isolation stay is 30 days.  $365/30 = 12$  Isolation animals per habitat/yr  
 $12 \text{ animals} \times 12 \text{ Isolation habitats needed} = 144 \text{ animals Isolated per year}$   
12 Isolation habitats: 8 dogs – 5 kennels, 3 cages; 4 cats

$4,968 - 144 = 4,824$  non-Isolation, non-Q and put-down animals (Strays)

4. Maximum Stray stay is 3 days.  $365/3 = 118$  Stray animals per habitat/yr  
 $4,824 \text{ Stray animals} / 118 \text{ animals per habitat} = 41 \text{ Stray habitats: } 27 \text{ dogs} - 18 \text{ kennels, } 9 \text{ cages; } 14 \text{ cats}$

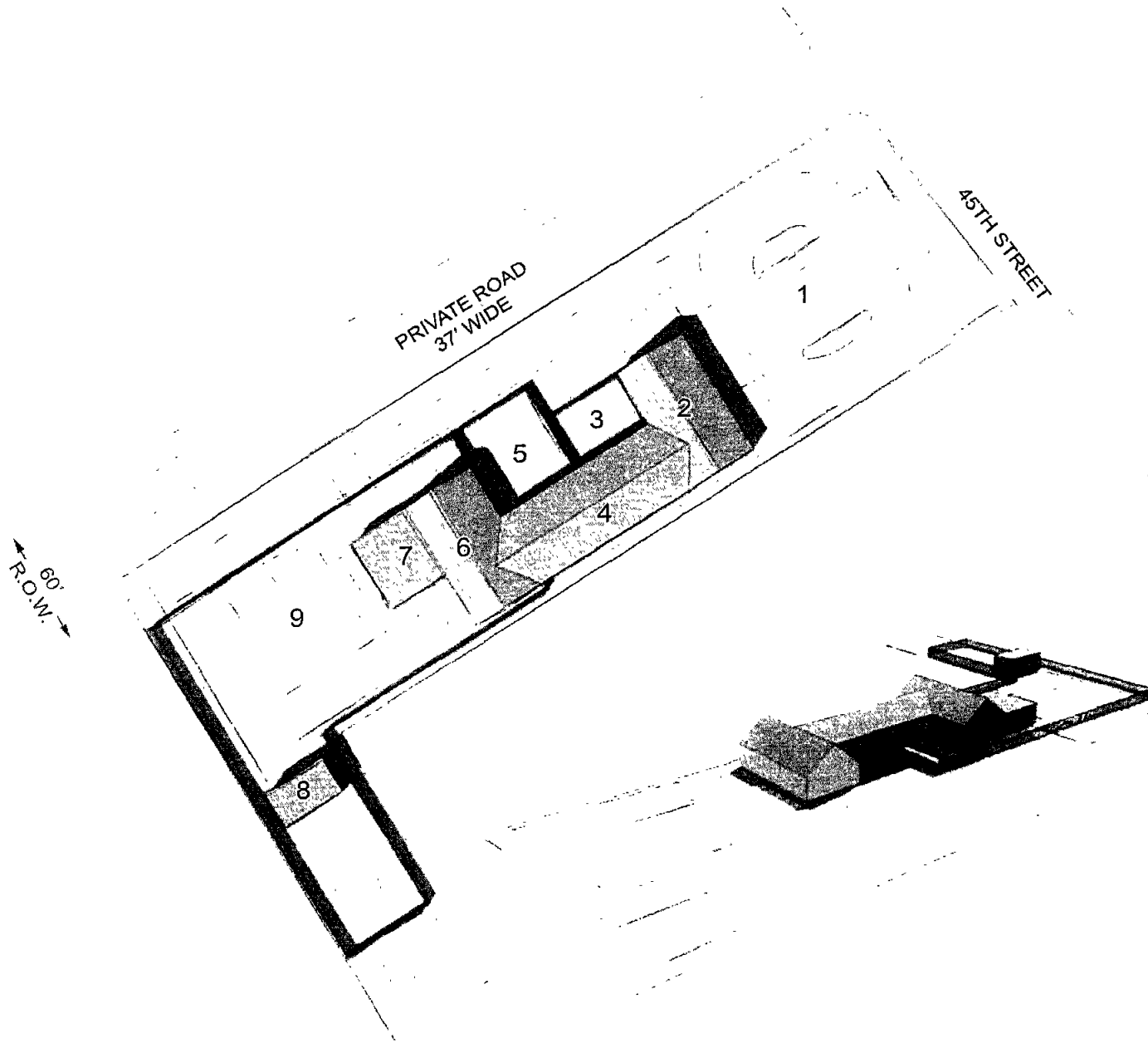
5. 54 Adoption habitats – 36 dogs (24 kennels, 12 cages) 18 cats

Habitat Totals:	Kennels	Dog Cages	Cat Cages
Intake	0	4	
Quarantine	5	3	4
Isolation	5	3	4
Stray	18	9	14
Adoption	24	12	18
<b>TOTALS</b>	<b>52</b>	<b>31</b>	<b>40</b>

## CORNICANA ANIMAL SHELTER PROGRAM

FUNCTION	AREA	SQUARE FOOTAGE
	MAIN ENTRANCE	900
	SHELTER LOBBY	
	CUSTOMER SERVICE COUNTER	
	ADOPTION	
	RECEIVING/RECLAIM	
	PUBLIC/ STAFF RESTROOMS	
	SPAY/NEUTER CLINIC	
	DOG ADOPTION	500
	LARGE/MED (24)	
	SMALL (12)	
	OUTSIDE EXERCISE YARD (SF not included)	
FRONT STAGE (ADOPT/ ADMIN)	CAT ADOPTION	200
	ENRICHMENT ROOM(6 cats)	
	ADOPTION ROOM (12)	
	STAFF SPACES	500
	ADMINISTRATION AREA	
	SHELTER MANAGER'S OFFICE	
	VOLUNTEER COORDINATOR'S OFFICE	
	CONFERENCE ROOM	
	JANITOR'S CLOSET	
	STORAGE	
	AFTER HOURS LOBBY	100
	VENDING AREA	
BUSINESS + AFTER HOURS	PUBLIC EDUCATION AND TRAINING (26)	650
	CONTIGUOUS OUTSIDE YARD (SF not included)	
	COFFEE BAR	
	STORAGE ROOM	
	JANITOR'S CLOSET	
	HSNC OFFICE	
	DOG SPACES	2000
	STRAY	
	LARGE/MED (18)	
	SMALL (9)	
	QUARANTINE	
	LARGE/MED (5)	
	SMALL (4)	
	ISOLATION	
	LARGE/MED (5)	
	SMALL (4)	
	CAT SPACES	250
	STRAY (18)	
	QUARANTINE (4)	
	ISOLATION (4)	
BACK STAGE (STRAY/ SPAY/ REC'V)	ANIMAL SUPPORT SPACES	2000
	EXAM ROOM (Dogs + Cats)	
	FREEZER ROOM	
	INTAKE/ EVALUATION/ GROOMING ROOM	
	LAUNDRY/ STORAGE ROOM	
	FOOD PREP/ STORAGE ROOM	
	SALLY PORT	
	STORAGE ROOMS	
	STAFF SPACES	200
	BREAK ROOM w/ LOCKERS (10-lockers)	
	BUILDING SUPPORT SPACES (15% Building SF)	1095
	MECHANICAL	
	INFORMATION SYSTEMS ROOM	
	EQUIPMENT ROOM	
	JANITOR'S CLOSET	
	<b>TOTAL</b>	<b>8395</b>

# CORSICANA ANIMAL SHELTER SITE PLAN



## LEGEND

- 1 PUBLIC PARKING (21 SPACES)
- 2 ADOPT BLDG
- 3 ADOPT YARDS
- 4 ADOPT/STRAY DOG HABITATS
- 5 EXERCISE YARDS
- 6 BACK STAGE
- 7 SALLY PORT
- 8 LIVESTOCK BARN + YARD
- 9 SERVICE YARD (12 SPACES)

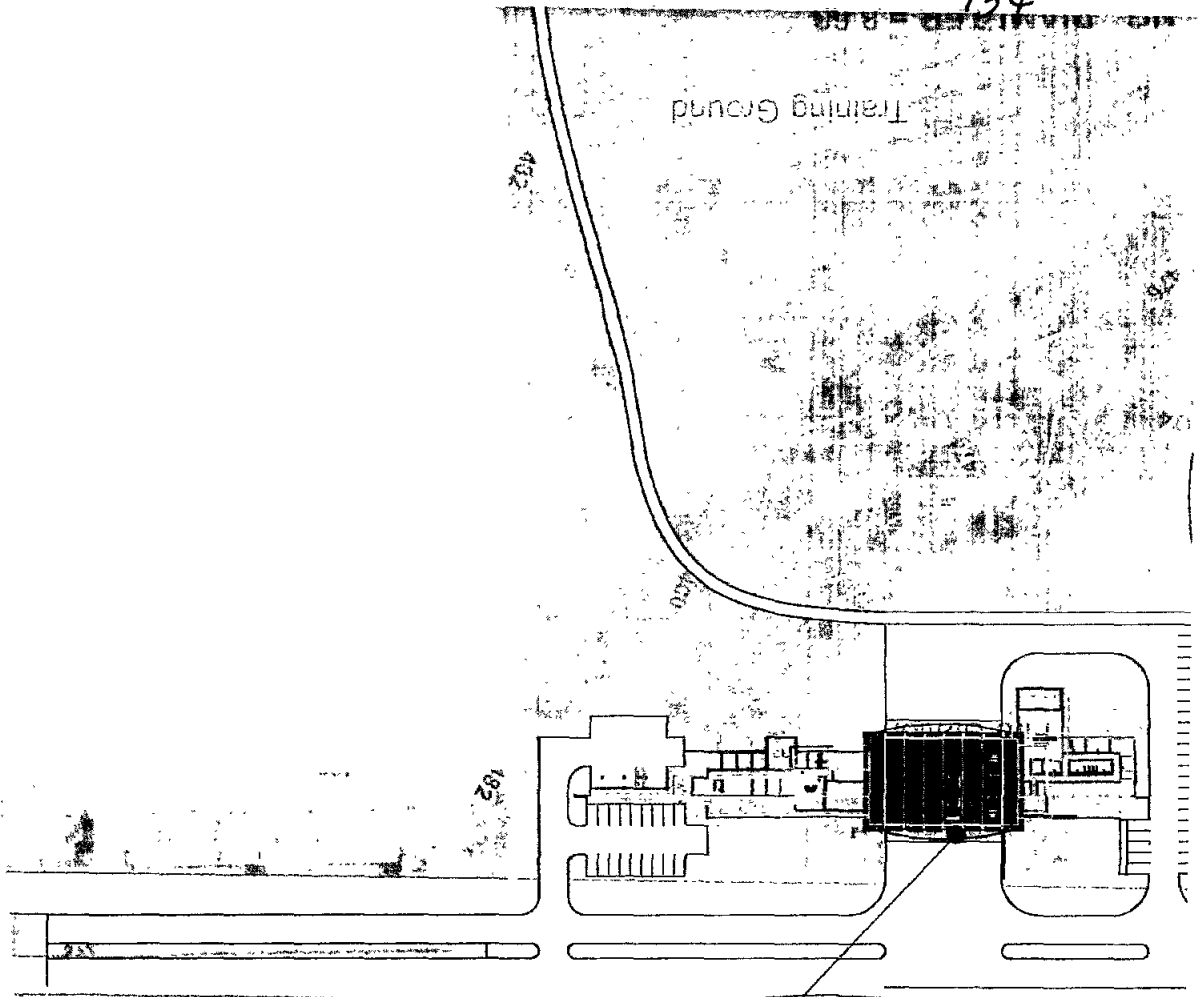


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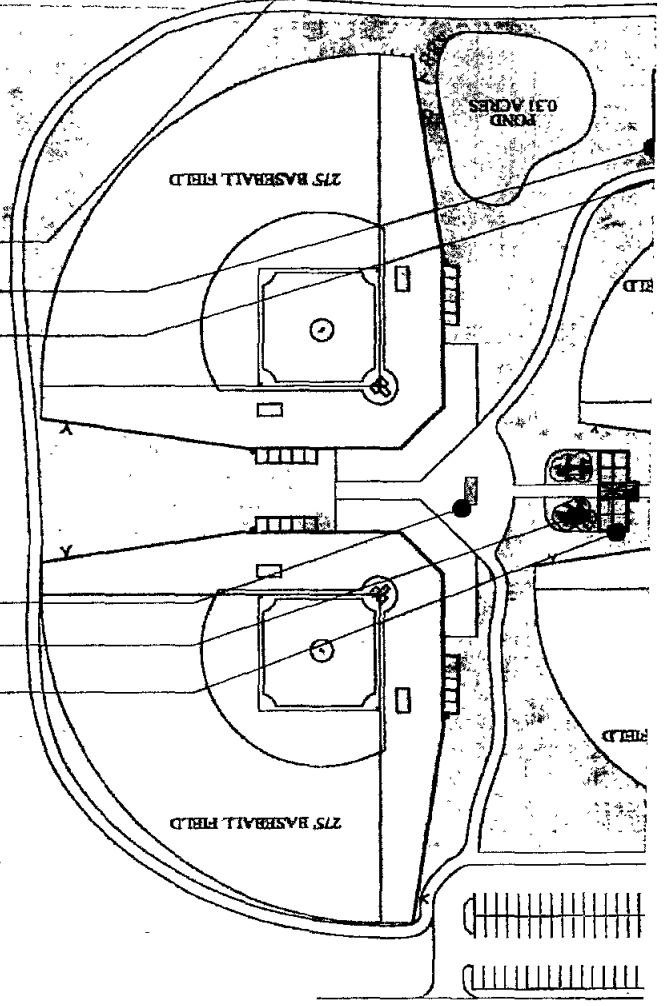
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Training Ground



PROPOSED FIRE STATION  
 SAND VOLLEYBALL  
 BASKETBALL

PAVILION  
 PLAYGROUND  
 RESTROOM

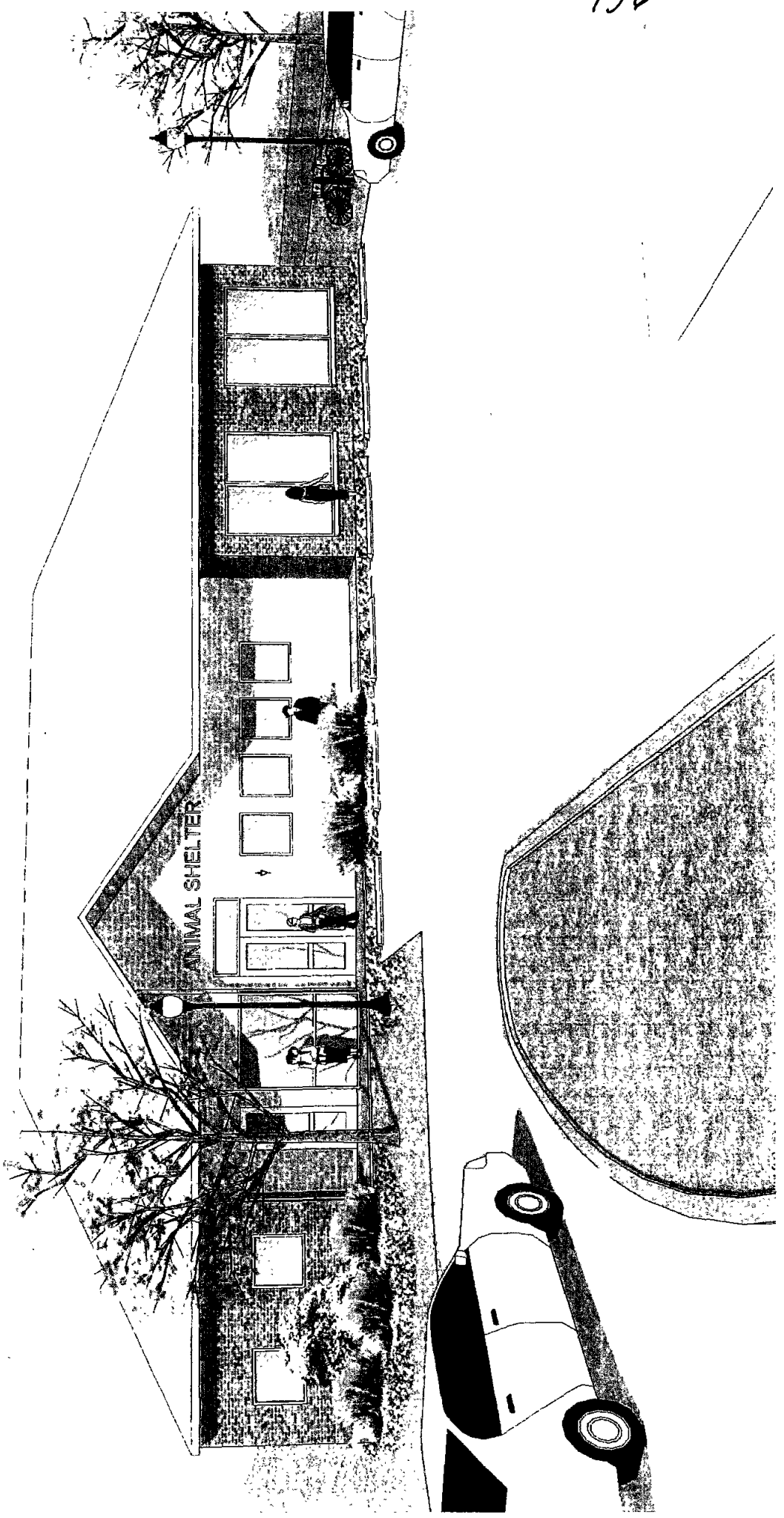


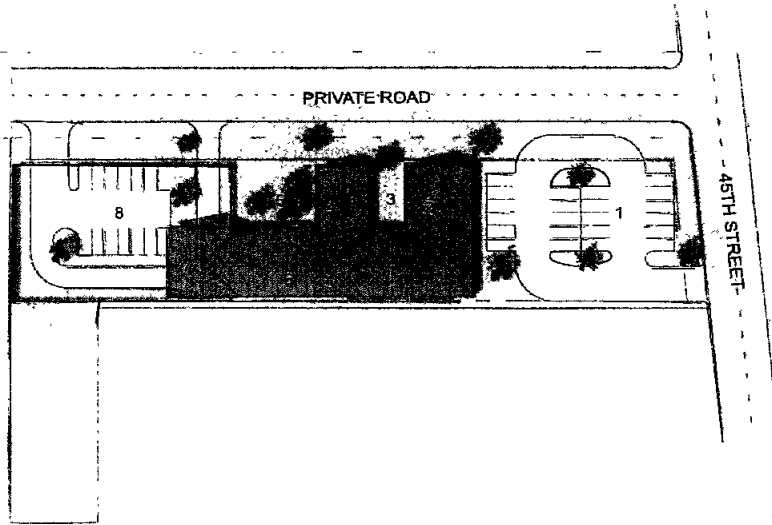
# CORSICANA ANIMAL SHELTER 9,756SF



ADOPTION	101 Covered Entry	201 Community/Training	301 Public Surrender	310 Feline Isolation (4)
	102 Lobby	202 Storage	302 Janitor's Closet	311 Feline Stray (12)
	103 Service Counter	203 Vending	303 Equip Storage	312 Canine Quar (9)
BUSINESS/ COMMUNITY	104 Canine Adoption (32)	204 Restroom	304 Storage	313 Treatment Room
	105 Get Acquainted (1)	205 HSNC Office	305 Laundry	314 Storage
	106 Adoption Yard	206 Mechanical	306 Canine Stray (28)	315 Freezer
	107 Admin/Break Area	207 Clinic	307 Food Prep/Storage	316 Eval/Grooming
STAFF	108 Feline Enrichment (6)		308 Canine Isolation (9)	317 Sally Port
	109 Feline Adoption (10)		309 Feline Quar (4)	
	110 Get Acquainted (2)			



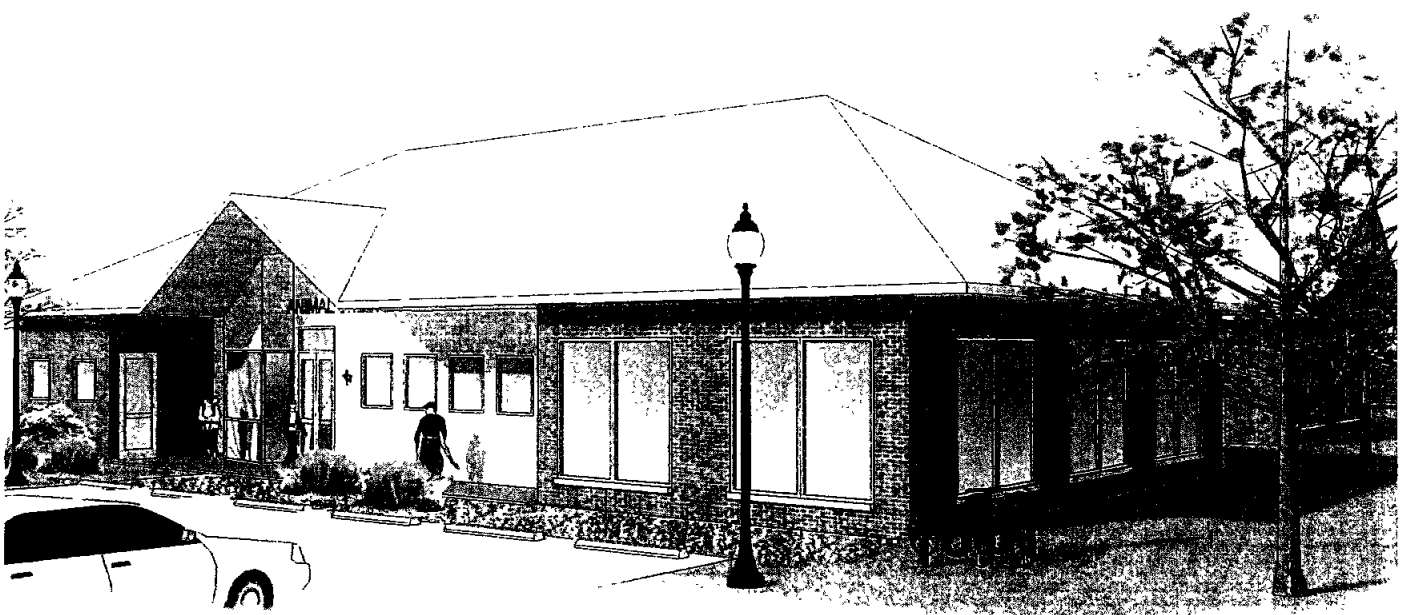
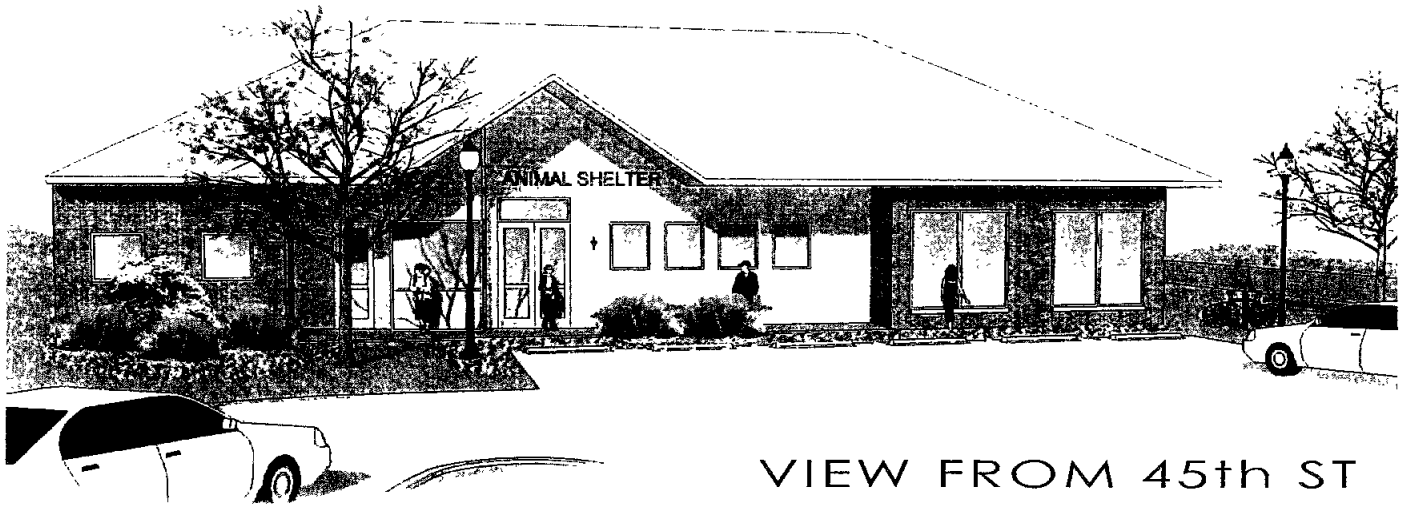


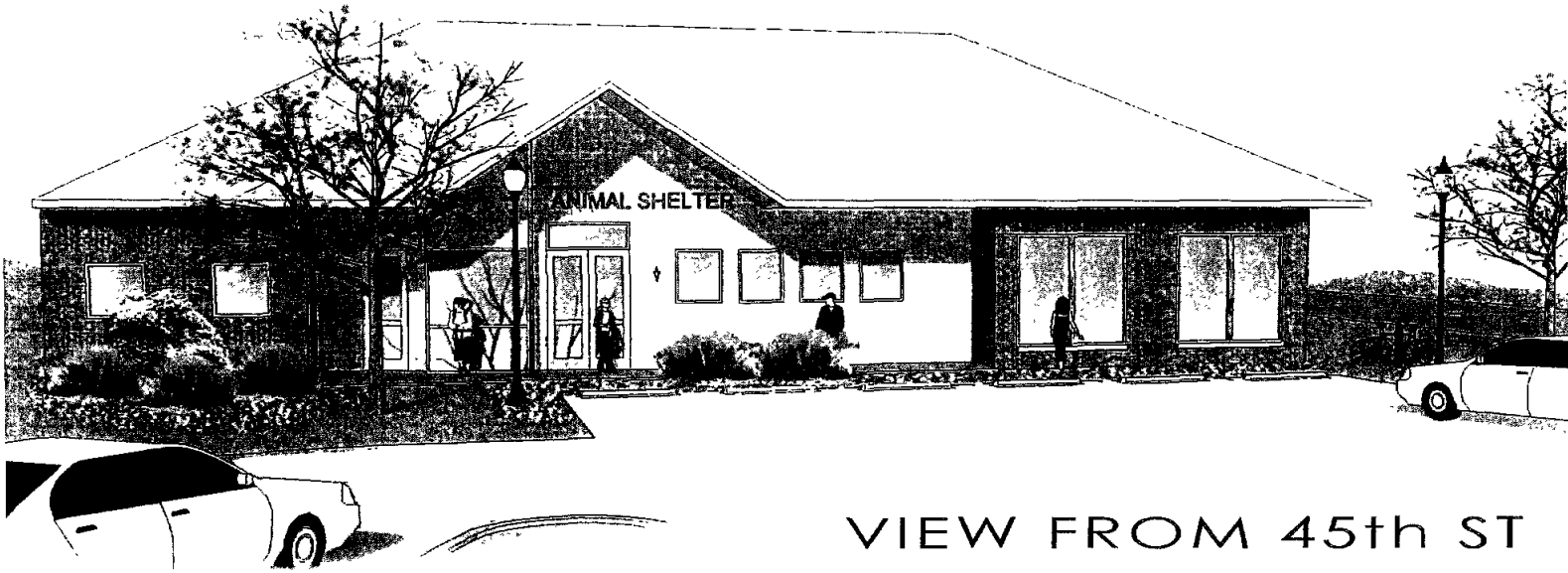


- 1 PUBLIC PARKING (21 SPACES)
- 2 ADOPTION WING
- 3 ADOPT YARDS
- 4 STRAY DOG WING
- 5 EXERCISE YARDS
- 6 BACK STAGE
- 7 SALLY PORT
- 8 SERVICE YARD (12 SPACES)

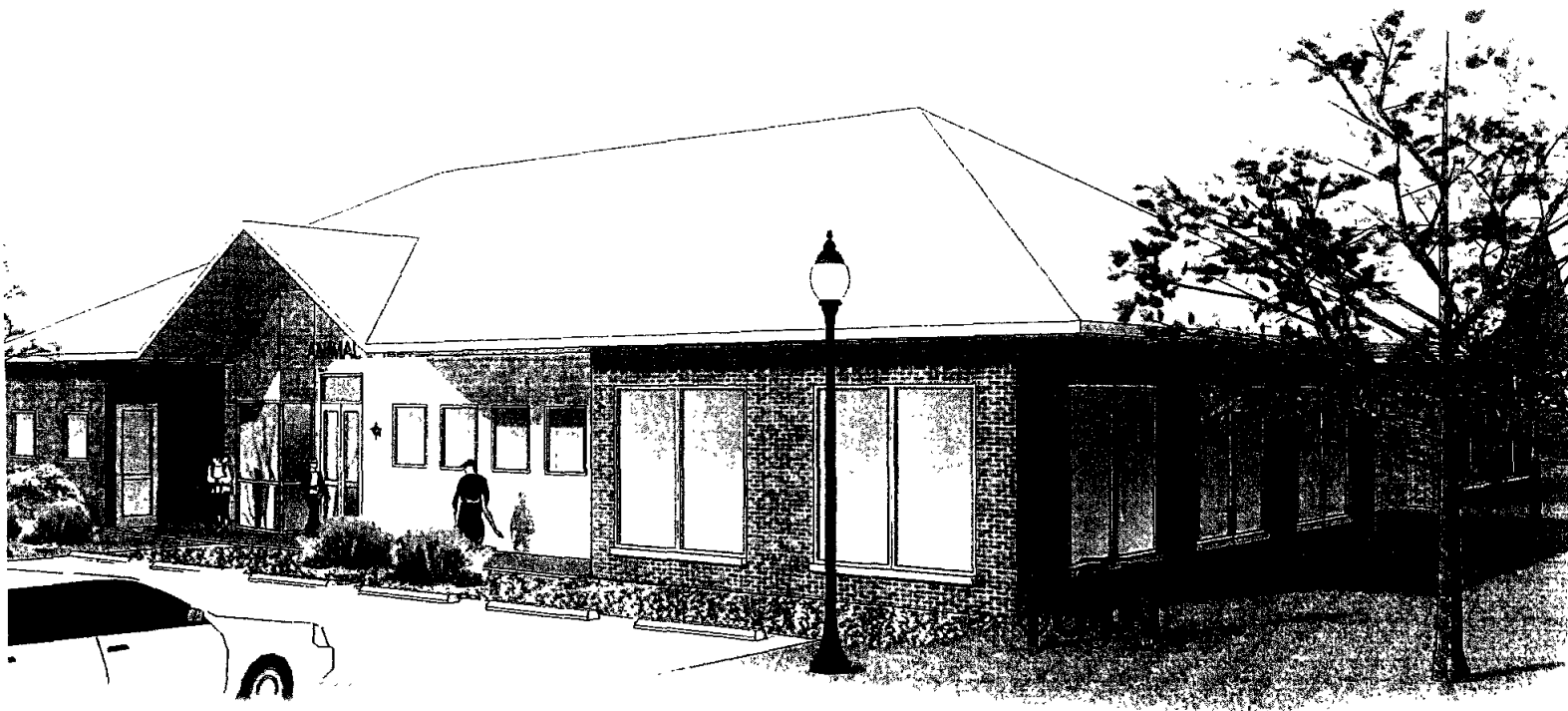


# SITE PLAN

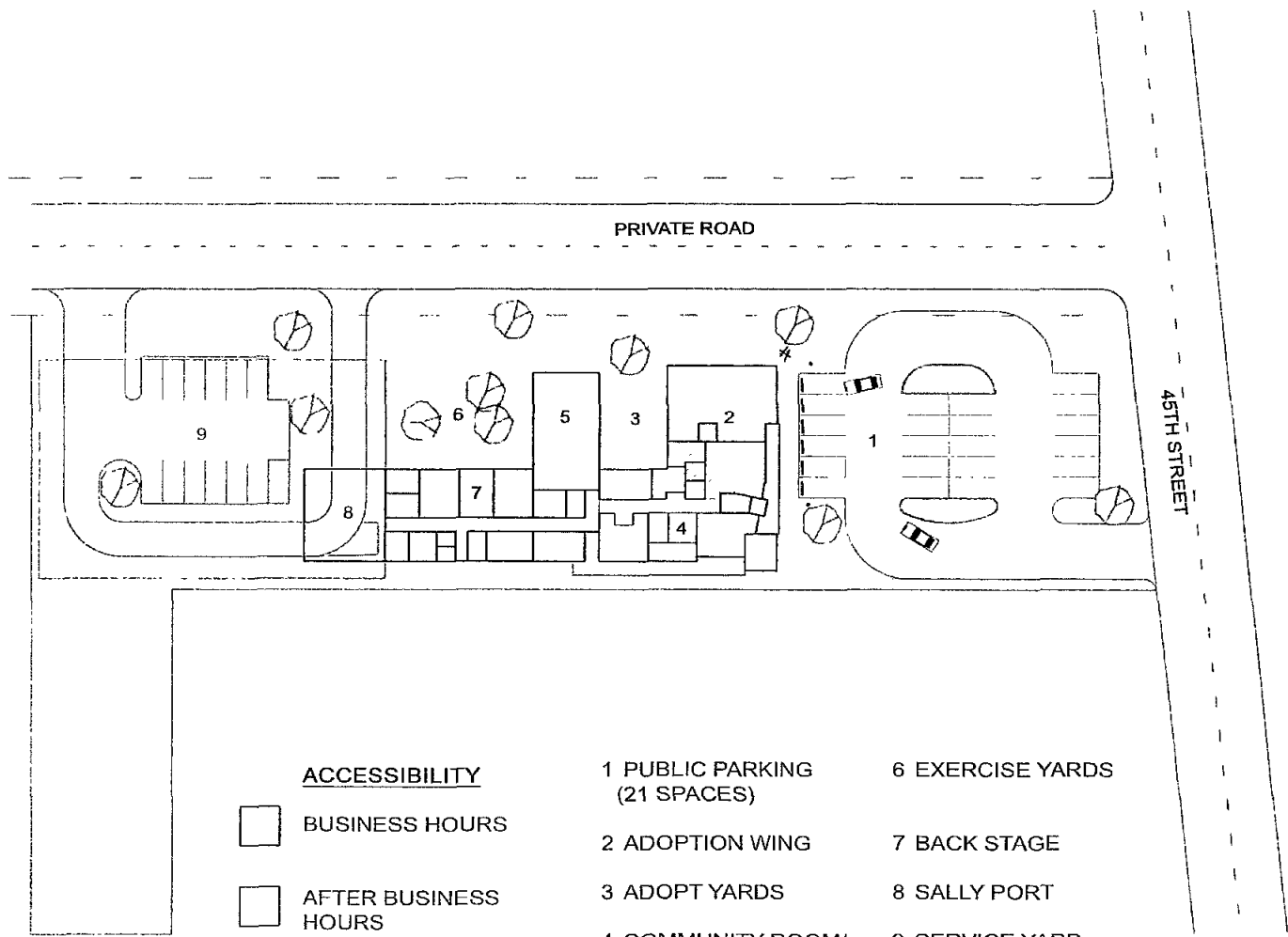




VIEW FROM 45th ST



VIEW FROM PRIVATE RD



- |                          |                         |                                 |                               |
|--------------------------|-------------------------|---------------------------------|-------------------------------|
| <input type="checkbox"/> | <b>ACCESSIBILITY</b>    | 1 PUBLIC PARKING<br>(21 SPACES) | 6 EXERCISE YARDS              |
| <input type="checkbox"/> | BUSINESS HOURS          | 2 ADOPTION WING                 | 7 BACK STAGE                  |
| <input type="checkbox"/> | AFTER BUSINESS<br>HOURS | 3 ADOPT YARDS                   | 8 SALLY PORT                  |
| <input type="checkbox"/> | 24/7 (CAPABLE)          | 4 COMMUNITY ROOM/<br>CLINIC     | 9 SERVICE YARD<br>(12 SPACES) |
|                          |                         | 5 STRAY DOG WING                |                               |



# SITE PLAN

**NAVARRO COUNTY CONTRIBUTION REQUEST  
ECONOMIC DEVELOPMENT DEPARTMENT  
FY 2011 - 2012**

A.				B.	C.	D.	E.		F.
<b>REAL PROPERTY ACQUISITIONS</b>							<b>DEPARTMENT EXPENSES</b>		
							<b>DESCRIPTION</b>	<b>AMOUNT</b>	
							<b>PERSONNEL</b>		
<b>DESCRIPTION</b>	<b>NGIT</b>	<b>TX HWY 31</b>	<b>TOTALS</b>				<b>SALARY</b>	\$100,302	
							<b>LONGVITY</b>	\$420	
							<b>WELL PAY</b>	\$550	
							<b>AUTO ALLOW</b>	\$4,200	
REAL PROPERTY (ACRES)	2.53*	189.335**	<b>191.865</b>				<b>CELL ALLOW</b>	\$900	
							<b>SS/MEDICARE</b>	\$8,137	
TOTAL PURCHASE COSTS	\$703,700	\$852,008	<b>\$1,555,708</b>				<b>RETIREMENT</b>	\$18,650	
							<b>HEALTH/LIFE</b>	\$7,241	
PURCHASE YEAR	2007	2008	<b>**</b>				<b>WORK. COMP.</b>	\$135	
							<b>SUPPLIES</b>		
TERM OF NOTE (YEARS)	20	5	<b>**</b>				<b>OFFICE</b>	\$800	
							<b>PRINTING</b>	\$800	
YEARS REMAINING ON NOTE	16	2	<b>**</b>				<b>POSTAGE</b>	\$200	
							<b>NON-CAP EXP</b>	\$1,000	
INTEREST RATE (APR)	0.00%	4.50%	<b>4.50%</b>				<b>MATERIALS</b>	\$500	
							<b>SERVICES</b>		
<b>MONTHLY PAYMENT DESCRIPTION</b>	<b>NGIT</b>	<b>TX HWY 31</b>	<b>TOTALS</b>				<b>TRAVEL/EDU</b>	\$900	
TOTAL PAYMENT - MONTHLY	\$2,932	\$11,010	<b>\$13,942</b>				<b>DUES/SUBSCR</b>	\$2,700	
CITY OF CORSICANA (50%)	\$1,466	\$5,505	<b>\$6,971</b>				<b>ADV/LEGAL</b>	\$0	
NAVARRO COUNTY (50%)	<u>\$1,466</u>	<u>\$5,505</u>	<u>\$6,971</u>				<b>PROMOTION.</b>	\$2,500	
<b>ANNUAL PAYMENT DESCRIPTION</b>	<b>NGIT</b>	<b>TX HWY 31</b>	<b>TOTALS</b>				<b>PUB. RELATE.</b>	\$1,000	
TOTAL PAYMENTS - ANNUALIZED	\$35,184	\$132,123	<b>\$167,307</b>				<b>PROF. SVCS.</b>	\$4,500	
CITY OF CORSICANA (50%)	\$17,592	\$66,062	<b>\$83,654</b>				<b>TOTAL</b>	<b>\$155,435</b>	
NAVARRO COUNTY (50%)	<u>\$17,592</u>	<u>\$66,062</u>	<u>\$83,654</u>				<b>CITY (50%)</b>	<b>\$77,718</b>	
							<b>COUNTY (50%)</b>	<b>\$77,718</b>	
<b>SUMMARY OF REQUEST</b>									
<b>REAL PROPERTY ACQUISITIONS</b>								<b>\$83,654</b>	
<b>DEPARTMENT EXPENSES</b>								<b>\$77,718</b>	
<b>TOTAL REQUEST</b>								<b>\$161,371</b>	
* NGIT Building = 13,600 Sq. Ft. (Option to Purchase Additional 18,600 SF)									
** TX HWY 31 = 189.335 Acres (Option to Purchase Additional 75.69 Acres of Land)									

## Corsicana Fire Services Provided to Navarro County

### October 2008 - September 2009

Calls Dispatched	245
Calls Responded to by Fire Apparatus	245

### October 2009 - 2010

Calls Dispatched	168
Calls Disregarded by Dispatch	51
Calls Completed by Fire Apparatus	117

### October 2010 - February 2011 (5 months)

Calls Dispatched	54
Calls Disregarded by Dispatch	26
Calls Completed by Fire Apparatus	28

### (Comparison) October 2009 - February 2010

72
22
50

### Average Response Time October 2010 - February 2011

14.34 minutes

### Navarro County Charges on Fire Related Services

Engine Response	\$250.00
Additional Apparatus Response	\$250.00
Apparatus Disregarded	\$100.00
Investigative Services	\$50.00 per hour
Mileage Cost	\$0.50 per mile

City of Corsicana  
**Financial Summary**  
**EMS Fund 503**  
**PROJECTIONS**  
**Summary**

Description	FY 2009 Actual	FY 2010 Annual Budget	FY 2010 Actual	FY 2010 through February ANNUALIZED	Current Year Annual Budget	ESTIMATE	Current Year	*	PRELIMINARY REQUEST	
						Current Year through February ANNUALIZED	Estimated Remaining Balance	% of Budget	2012 Projection	Change from Current Year Budget
<b>Revenue</b>										
Service Charges & Rents	\$ 4,323,151	\$ 4,065,000	\$ 4,742,229	\$ 3,874,413	\$ 4,238,000	\$ 5,191,220	\$ 953,220	122.5%	\$ 4,723,817	\$ 485,817
Other Revenue	26,469	2,000	1,915	317	-	4,307	4,307	0.0%	2,074	2,074
Intergovernmental Revenue	701,587	350,000	485,364	444,994	250,000	250,000	-	100.0%	195,121	(54,879)
<b>Total Revenue</b>	<b>\$ 5,051,207</b>	<b>\$ 4,417,000</b>	<b>\$ 5,229,508</b>	<b>\$ 4,319,724</b>	<b>\$ 4,488,000</b>	<b>\$ 5,445,527</b>	<b>\$ 957,527</b>	<b>121.3%</b>	<b>\$ 4,921,012</b>	<b>\$ 433,012</b>
<b>Expenditures</b>										
EMS Department	\$ 1,683,064	\$ 1,827,097	\$ 1,792,302	\$ 1,500,706	\$ 1,871,828	\$ 1,683,704	\$ 188,124	89.9%	\$ 1,849,278	\$ (22,550)
Non-Departmental	2,926,293	2,589,903	2,253,152	2,020,490	2,930,457	3,322,787	(392,330)	113.4%	2,963,006	32,549
<b>Total Expenditures</b>	<b>\$ 4,609,357</b>	<b>\$ 4,417,000</b>	<b>\$ 4,045,453</b>	<b>\$ 3,521,197</b>	<b>\$ 4,802,285</b>	<b>\$ 5,006,491</b>	<b>\$ (204,206)</b>	<b>104.3%</b>	<b>\$ 4,812,284</b>	<b>\$ 9,999</b>
<b>Revenue Over (Under) Expenditures</b>	<b>\$ 441,851</b>	<b>\$ -</b>	<b>\$ 1,184,055</b>	<b>\$ 798,528</b>	<b>\$ (314,285)</b>	<b>\$ 439,036</b>	<b>\$ 753,321</b>		<b>\$ 108,728</b>	<b>\$ 423,013</b>

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City of Corsicana  
 Financial Summary  
 EMS Fund 503  
 PROJECTIONS  
 Revenue

Acct. No.	Account Name	FY 2009 Actual	FY 2010 Annual Budget	FY 2010 Actual	FY 2010 through February ANNUALIZED	Current Year Annual Budget	ESTIMATE Current Year through February ANNUALIZED	Current Year Estimated Remaining Balance	* Y-T-D % of Budget	PRELIMINARY REQUEST	
										2012 Projection	Change from Current Year Budget
<b>Service Charges &amp; Rents</b>											
45730/40/50	EMS- Fees	\$ 4,266,865	\$ 4,000,000	\$ 4,703,993	\$ 3,783,808	\$ 4,200,000	\$ 5,161,095	\$ 961,095	122.9%	\$ 4,688,363	\$ 488,363
45770	EMS- Subscription Program	56,286	65,000	38,236	90,605	38,000	30,125	(7,875)	79.3%	35,454	(2,546)
<b>Total Service Charges &amp; Rents</b>		<b>\$ 4,323,151</b>	<b>\$ 4,065,000</b>	<b>\$ 4,742,229</b>	<b>\$ 3,874,413</b>	<b>\$ 4,238,000</b>	<b>\$ 5,191,220</b>	<b>\$ 953,220</b>	<b>122.5%</b>	<b>\$ 4,723,817</b>	<b>\$ 485,817</b>
<b>Other Revenue</b>											
45840	Copy Reproduction Fees	\$ 454	\$ 500	\$ 110	\$ 163	\$ -	\$ -	\$ -	0.0%	\$ 37	\$ 37
46085	Interest Income- Bank	-	1,500	602	154	-	456	456	0.0%	353	353
46160	Interest Earnings	48	-	-	-	-	-	-	0.0%	-	-
49060	EMS- Misc Revenue	(28)	-	1,203	-	-	-	-	0.0%	401	401
49080	Proceeds from Sale/Auction/Trade	26,000	-	-	-	-	-	-	0.0%	-	-
49140	Vending & Misc Income	(5)	-	-	-	-	-	-	0.0%	-	-
49300	Insurance Proceeds	-	-	-	-	-	3,850	3,850	0.0%	1,283	1,283
<b>Total Other Revenue</b>		<b>\$ 26,469</b>	<b>\$ 2,000</b>	<b>\$ 1,915</b>	<b>\$ 317</b>	<b>\$ -</b>	<b>\$ 4,307</b>	<b>\$ 4,307</b>	<b>0.0%</b>	<b>\$ 2,074</b>	<b>\$ 2,074</b>
<b>Intergovernmental Revenue</b>											
49820	EMS-Svcs Contract w/ Cnty	\$ 350,000	\$ 350,000	\$ 350,000	\$ 420,000	\$ 250,000	\$ 250,000	\$ -	100.0%	\$ 150,000	\$ (100,000)
49620	Grant Revenue-State	-	-	10,414	24,994	-	-	-	0.0%	3,471	3,471
47100	Transfer in from General Fund	100,000	-	-	-	-	-	-	0.0%	-	-
47239	Transfer in from Fund 239	251,587	-	124,950	-	-	-	-	0.0%	41,650	41,650
<b>Total Intergovernmental Revenue</b>		<b>\$ 701,587</b>	<b>\$ 350,000</b>	<b>\$ 485,364</b>	<b>\$ 444,994</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ 195,121</b>	<b>\$ (54,879)</b>
<b>Total Fund Revenues</b>		<b>\$ 5,051,207</b>	<b>\$ 4,417,000</b>	<b>\$ 5,229,508</b>	<b>\$ 4,319,724</b>	<b>\$ 4,488,000</b>	<b>\$ 5,445,527</b>	<b>\$ 957,527</b>	<b>121.3%</b>	<b>\$ 4,921,012</b>	<b>\$ 433,012</b>



City of Corsicana  
 Financial Summary  
**EMS Fund 503**  
**PROJECTIONS**  
 Expenditures

Dept. No.	Dept. Name	FY 2009 Actual	FY 2010 Annual Budget	FY 2010		Current Year Annual Budget	ESTIMATE		Current Year Estimated Remaining Balance	* Y-T-D % of Budget	PRELIMINARY REQUEST	
				FY 2010 Actual	through February ANNUALIZED		Current Year through February ANNUALIZED	2012 Projection			Change from Current Year Budget	
125	EMS Department	\$ 1,683,064	\$ 1,827,097	\$ 1,792,302	\$ 1,500,706	\$ 1,871,828	\$ 1,683,704	\$ 188,124	89.9%	\$ 1,849,278	\$ (22,550)	
910	Non-Departmental	2,926,293	2,589,903	2,253,152	2,020,490	2,930,457	3,322,787	(392,330)	113.4%	2,963,006	32,549	
<b>Total Fund Expenditures</b>		<b>\$ 4,609,357</b>	<b>\$ 4,417,000</b>	<b>\$ 4,045,453</b>	<b>\$ 3,521,197</b>	<b>\$ 4,802,285</b>	<b>\$ 5,006,491</b>	<b>\$ (204,206)</b>	<b>104.3%</b>	<b>\$ 4,812,284</b>	<b>\$ 9,999</b>	

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# **Corsicana Fire Rescue**

## ***Ambulance Service***

**March 14, 2011**

# **Call Volume**

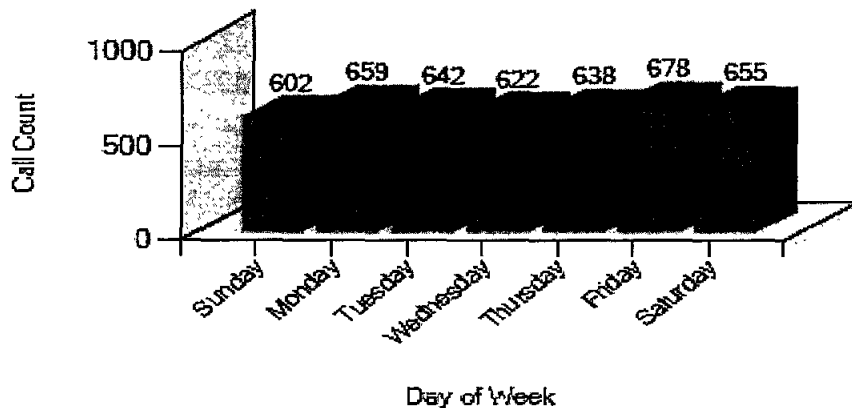
**October 2009 – September 2010**

	<b><u>City</u></b>	<b><u>County</u></b>	<b><u>Total</u></b>
• <b>Total Incidents</b>	<b>4,040</b>	<b>1,648</b>	<b>5,688</b>
• <b>Patients Transported</b>	<b>3,432</b>	<b>1,273</b>	<b>4,705</b>
• <b>No Transports</b>	<b>668</b>	<b>375</b>	<b>1,043</b>
• <b>Other/Disregard</b>	<b>90</b>	<b>68</b>	<b>158</b>

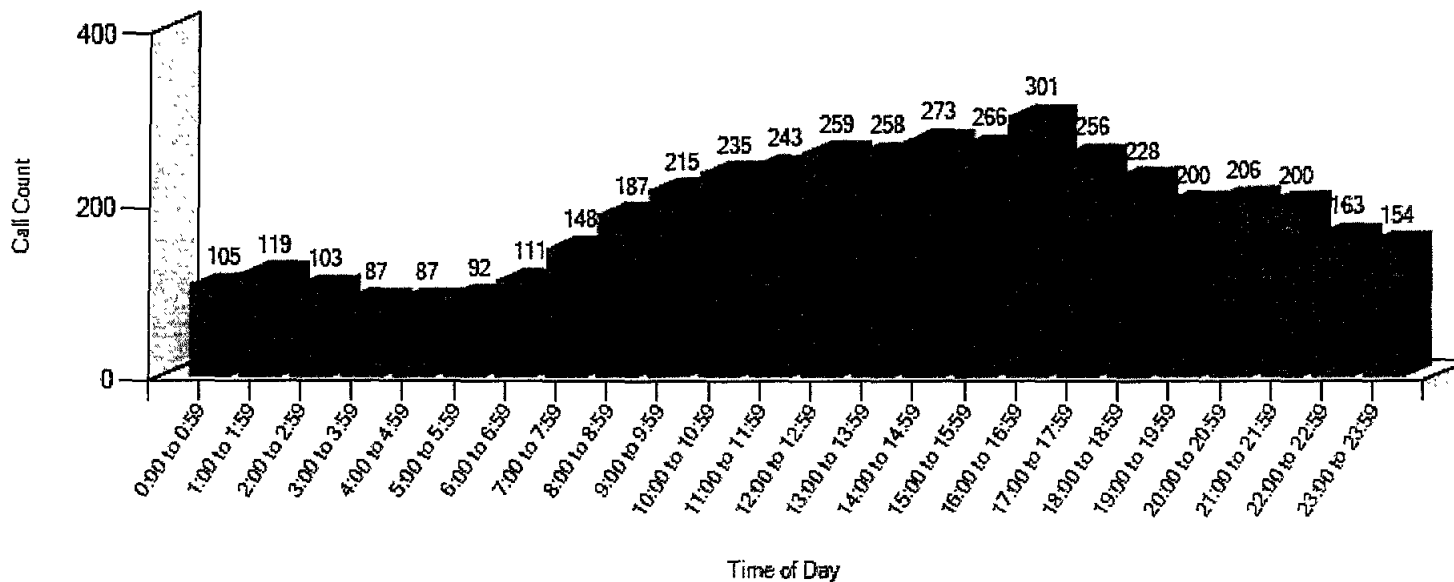
146

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### Call Volume by Day of Week



### Call Volume by Time of Day



From 6/1/2010 To: 3/1/2011

Time of Day	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total	%
0:00 to 0:59	12	20	16	17	11	11	18	105	2.34
1:00 to 1:59	21	15	11	19	18	20	15	119	2.65
2:00 to 2:59	19	14	10	13	16	13	18	103	2.29
3:00 to 3:59	13	14	10	14	7	15	14	87	1.94
4:00 to 4:59	16	14	11	10	11	13	12	87	1.94
5:00 to 5:59	13	12	9	19	17	14	8	92	2.05
6:00 to 6:59	16	9	23	23	11	13	16	111	2.47
7:00 to 7:59	20	16	19	15	25	25	28	148	3.29
8:00 to 8:59	18	25	32	24	30	32	26	187	4.16
9:00 to 9:59	26	34	31	43	22	32	27	215	4.78
10:00 to 10:59	39	30	30	30	24	46	36	235	5.23
11:00 to 11:59	38	46	33	29	33	28	36	243	5.4
12:00 to 12:59	36	39	38	38	43	37	28	259	5.76
13:00 to 13:59	30	42	37	37	34	37	41	258	5.74
14:00 to 14:59	17	46	34	47	44	55	30	273	6.07
15:00 to 15:59	40	39	36	33	46	40	32	266	5.92
16:00 to 16:59	28	50	46	42	43	46	46	301	6.69
17:00 to 17:59	36	40	38	27	33	42	40	256	5.69
18:00 to 18:59	36	26	35	28	36	41	26	228	5.07
19:00 to 19:59	27	30	42	22	27	29	23	200	4.45
20:00 to 20:59	30	33	28	33	34	18	30	206	4.58
21:00 to 21:59	30	25	25	23	36	22	39	200	4.45
22:00 to 22:59	23	26	21	22	17	24	30	163	3.63
23:00 to 23:59	18	14	27	14	20	25	36	154	3.43
<b>Total</b>	<b>602</b>	<b>659</b>	<b>642</b>	<b>622</b>	<b>638</b>	<b>678</b>	<b>655</b>	<b>4496</b>	<b>100</b>
<b>Average</b>	<b>13.39</b>	<b>14.66</b>	<b>14.28</b>	<b>13.83</b>	<b>14.19</b>	<b>15.08</b>	<b>14.37</b>		

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# *Ambulance Staffing*

• Medic #1	2 per shift	6
• Medic #2	2 per shift	6
• Medic #3	2 per shift	6
• Medic #4	1 per shift	3
• Medic #5	0 per shift	0
• Medic #6	0 per shift	<u>0</u>
	<i>Total</i>	<b>21</b>

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# Ambulance Staffing

- Current Ambulance Staffing

<u>Unit</u>	<u>Staff</u>	<u>Unit</u>	<u>Staff</u>
Medic 1	2	Engine 1	2
Medic 2	2	Engine 2	2
Medic 3	2	Engine 3	2
Medic 4	1	Engine 4	2
Medic 5	0		
Medic 6	0		

- Ambulance Staffing Utilizing Engine Personnel

<u>Unit</u>	<u>Staff</u>	<u>Unit</u>	<u>Staff</u>
Medic 1	2	Engine 1	2
Medic 2	2		
Medic 3	2		
Medic 4	2	Engine 2	1
Medic 5	2	Engine 3	0
Medic 6	2	Engine 4	0

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## ***Number of Units In-Service (2010)***

- **1 ambulance** **2,963**
- **2 ambulances** **1,238**
- **3 ambulances** **494**
- **4 ambulances (half staffed from fire engine)** **85**
- **5 ambulances (staffed from fire engine)** **18**
- **6 ambulances (staffed from fire engine)** **3**

**(does not include instances where units are out of service for other reasons, maintenance, etc.)**

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# Medic Unit Usage Report

May 2010 thru March 2011

	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Medic 1	13	135	145	191	144	93	0	0	5	0	0	726
Medic 2	97	150	157	113	145	162	145	139	132	143	70	1453
Medic 3	0	7	0	6	2	116	194	171	170	53	6	725
Medic 4	90	130	137	133	145	115	117	109	61	117	48	1202
Medic 5	45	0	20	31	41	50	18	8	61	146	100	520
Medic 6	90	94	46	22	45	9	4	0	85	3	11	409

# *Miscellaneous Information*

- Average duration of an EMS Call 73 minutes  
(Does not include service of unit after call)
- Average duration of LD Transfers 3+ hours  
(Does not include service of unit after call)
- Number of hours units not available 4,176  
*(174 days due to maintenance reasons)*
- Calls using fire engine personnel negatively affects City's ISO Rating

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