



Agenda Action Form Overview

The Board is requested to approve Budget Ordinance Amendment No. 26BCC049 appropriating \$118,780.37 of General Fund Fund Balance to pay for OES Fleet Facility rent.

Background/Justification

At the conclusion of FY25, OES was notified that the Fleet facility would need to vacate its current location at Stone Park Court by the end of November 2025 due to the NC Railroad Company's planned removal of the building for railroad expansion. At that time, the lease was set to expire on November 30, 2025, and no alternative site had been secured. Based on this information, OES budgeted lease payments only through November 2025 for the Stone Park Court facility.

A new facility has been secured on Geer Street, resulting in an additional rental expense of \$91,827.72. Furthermore, the lease at Stone Park Court was extended through May 31, 2026, at a cost of \$31,952.65, to allow sufficient time for the Geer Street location to be upfitted to meet OES Fleet operational requirements. These actions have resulted in a total unbudgeted expense of \$123,780.37.

To offset these costs, the Board of County Commissioners appropriated \$30,000 from General Fund Fund Balance via budget amendment 26BCC006 on July 28, 2025 (25-0367) to assist with covering the Stone Park Court facility extension. In December 2025, an additional \$25,000 was reallocated from OES-EMS to OES Business Operations to temporarily cover increased expenses. After these adjustments, \$118,780.37 is required to fully cover the additional lease expenses and restore the \$25,000 to OES-EMS.

The Fleet facility is a critical component of emergency operations for Durham County. It serves as the primary location for the maintenance, servicing, and repair of emergency vehicles, including ambulances, response units, and other specialized equipment. Ensuring these vehicles remain operational and ready for deployment is essential for meeting emergency response times and safeguarding public safety. Any disruption in Fleet operations could significantly impact the County's ability to respond to emergencies efficiently and effectively.

Policy Impact

This budget amendment will allow the Office of Emergency Services to cover additional required rent payments for OES Fleet facility.

Procurement Background

The Office of Emergency Services typically requests a funds reservation at the start of the fiscal year for anticipated facility lease expenses. The Fleet facility is essential for maintaining and repairing emergency vehicles, ensuring operational readiness for critical response situations. Due to the unexpected relocation from Stone Park Court and the subsequent lease extension, additional funds are required to cover unbudgeted costs.



Fiscal Impact

This budget amendment requires \$118,780.37 of General Fund Fund Balance to pay the entire additional rent requirements for the Stone Park Court fleet facility rent extension as well as the additional rent requirements on the new Geer Street fleet facility location.

Recommendation

The Office of Emergency Services recommends approval of the Budget Ordinance Amendment No. 26BCC049 in the amount of \$118,780.37.