

<b>Project Category:</b> 300 -- Public Safety – Police & Fire			<b>Project Number and Title:</b> 301. 1500 GPM Pumper				
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$440,000		\$440,000					
DESCRIPTION							

### Project Description:

This will replace a 1977 diesel truck (FD 0007), that pumps 1000-gallons per minute which will be thirty years old when replaced. The equipment requested will have a single front-tandem rear axle, minimum 430 HP engine, 1500 gallons per minute dual stage fire pump and a 300-gallon poly water tank. Equipment should last 20-25 years.

### Project Status:

In the FY 2003 CIP, this project was categorized as a FY 2007 project. In the FY 2005 Adopted CIP, City Council moved this to a FY 2005 project.

### Project Justification:

Fire engine replacement is vital to efficiency of the fire department. The existing piece of equipment has considerable down time leaving us with unreliable emergency equipment. Also, the parts for repairing the pumper are getting harder and harder to purchase.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
FY 2005		Debt Issue: Estimated annual payment at 5% interest over a 10 year loan is \$56,982 per year.	
Chassis purchase	\$132,000		
Equipment	<u>308,000</u>		
Total	<u>\$440,000</u>		

<b>Project Category:</b> 300 -- Public Safety -- Police & Fire	<b>Project Number and Title:</b> 301. 1500 GPM Pumper
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### Effect on Operating Budget:

The purchase of this piece of apparatus will cause a decrease in the equipment maintenance budget, as a newer diesel vehicle will cost less to maintain than the older pumper that it will be replacing.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	\$600
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Debt Service	(\$56,982)
Net effect on annual operating budget	(\$56,382)

### Time Frame Analysis:

The chassis would need to be paid for and ordered approximately 9 months in advance of delivery of equipment.

### Project Schedule

Order chassis	September 2004
Equipment delivery	May 2005

### Relation to Other Projects:

None

### Other Information:

Maintenance Costs –

**FD 0007**

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>Total</b>
<b>Parts</b>	2,334	1,222	452	4,008
<b>Labor</b>	1,354	1,024	1,268	3,646
<b>Outside Repairs</b>	175	1,046	13,441	14,662
<b>Total</b>	3,863	3,292	15,161	22,316

<b>Project Category:</b> 300 -- Public Safety – Police & Fire				<b>Project Number and Title:</b> 304. Fire Station #1 Replacement			
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2005</b>	<b>Year 2 FY 2006</b>	<b>Year 3 FY 2007</b>	<b>Year 4 FY 2008</b>	<b>Year 5 FY 2009</b>	<b>BEYOND FY 2009</b>
\$1,200,000	\$350,263	\$849,737					
DESCRIPTION							

### Project Description:

The original project was for the renovation of Fire Station #1; however, Hurricane Isabel caused extensive flood damage to the station on September 18, 2003. This Fire Station is no longer safe for use. It is proposed that the replacement station should have the same facilities that the former building had in addition to a community room and space for Fire Administration personnel. The life expectancy of the building is over 50 years.

### Project Status:

This is a new project for the FY 2005 CIP.

### Project Justification:

The rebuilding of Fire Station #1 is especially important since it is located in the eastern portion of the City. If the building is not replaced, the response time to this area would increase. Currently there is a temporary trailer located on the property that houses the shift personnel and limited equipment is in the area.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Design	\$ 70,000	Prior Year Appropriation	\$ 87,921
Construction	980,000	Insurance Recovery	262,342
Contents	<u>150,000</u>	Debt Issue	<u>849,737</u>
Total	<u>\$ 1,200,000</u>	Total	<u>\$ 1,200,000</u>
		Debt Issue: Estimated annual payment at 5% interest over 20 year loan is \$68,185.	

<b>Project Category:</b> 300 -- Public Safety -- Police & Fire	<b>Project Number and Title:</b> 304. Fire Station #1 Replacement
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**Effect on Operating Budget:**

The replacement of Fire Station #1 would increase the Debt Service. This should be a more efficient building to maintain; however, the building will be larger.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Debt Service	(\$68,185)
Net effect on annual operating budget	(\$68,185)

**Time Frame Analysis:**

Begin immediately.

**Project Schedule**

Design FY 2004  
Construction FY 2005

**Relation to Other Projects:**

None

**Other Information:**

None