

Project Category: 300 -- Public Safety -- Police & Fire		Project Number and Title: 301. 1500 GPM Pumper					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$705,000		\$330,000				\$375,000	
DESCRIPTION							

Project Description:

The Year 1 Pumper will replace a 1976 gasoline engine (FD 0009) and the Year 5 Pumper will replace a 1977 diesel truck (FD 0007), both pump 1000-gallons per minute. They will be twenty-seven and thirty years old respectively 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 20-30 years.

Project Status:

The FY 2003 equipment purchase was originally included in the FY 1999 and the FY 2007 equipment purchase was originally included in the FY 2002 CIP and categorized as a Beyond FY 2006 purchase.

Project Justification:

Fire engine replacement is vital to efficiency of the fire department. The FY 2003 equipment will replace the last major piece of gasoline-powered equipment in the fire department inventory. Gasoline powered fire engines have long been recognized as obsolete. Both pieces of equipment have considerable down time leaving us with unreliable emergency equipment.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY 2003		Lease/purchase agreement or other debt financing of 10 year financing at 5.5%: \$330,000: approximately \$43,780 per year. \$375,000: approximately \$49,750 per year.	
Chassis purchase	\$100,000		
Equipment	<u>230,000</u>		
Total	<u>\$330,000</u>		
FY 2007			
Chassis purchase	\$113,000		
Equipment	<u>262,000</u>		
Total	<u>\$375,000</u>		

Project Category:

300 -- Public Safety -- Police & Fire

Project Number and Title:

301. 1500 GPM Pumper

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) annual maintenance
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	(\$600) annual maintenance

Time Frame Analysis:

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

Project Schedule

	FY 2003 Equipment	FY 2007 Equipment
Order chassis	July 2002	July 2006
Equipment delivery	March 2003	March 2007

Relation to Other Projects:

None

Other Information:

Maintenance Costs –

FD 0009**FD 0007**

	FY 1999	FY 2000	FY 2001	FY 1999	FY 2000	FY 2001
Parts	230	352	809	1,171	2,476	2,488
Labor	2,012	1,344	1,103	2,700	4,056	1,930
Outside Repairs	86	0	0	3,323	6,115	175
Total	2,328	1,696	1,912	7,194	12,647	4,593

Project Category: 300 -- Public Safety – Police & Fire		Project Number and Title: 303. Air Bottle Replacement					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$43,200		\$21,600	\$21,600				
DESCRIPTION							

Project Description:

This equipment will replace composite breathing air bottles. These bottles are used as an air source for the breathing apparatus that is worn by firefighters when entering an atmosphere that is considered to be IDLH (Immediately Dangerous to Life and Health).

Project Status:

This project was originally included in the FY 2002 CIP, to be implemented in a two year period.

Project Justification:

The wearing and maintenance of this equipment is mandated under OSHA regulations and NFPA recommendations. Without these bottles firefighting staff would not be able to enter atmospheres that are IDLH and most firefighting activities would come to a halt. Once these composite bottles reach 15 years old they must be taken out of service and replaced. Currently there are 48 bottles that need replacement in the next few years.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Equipment	<u>\$43,200</u>	General Fund Appropriation	
		FY 2003	\$21,600
		FY 2004	<u>21,600</u>
		Total	<u>\$ 43,200</u>

Project Category:

300 -- Public Safety -- Police & Fire

Project Number and Title:

303. Air Bottle Replacement

Effect on Operating Budget:**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
Net effect on annual operating budget	N/A

Time Frame Analysis:**Project Schedule**

Purchase Date

July 2002 and July 2003

Relation to Other Projects:

None

Other Information:

None