Fire Department Brush Truck - replace Engine 6-15

Overview

Request Owner	Tim Reynolds, Fire Commissioner
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of equipment to be replaced	Unknown
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	No
Does the request reduce, stabilize or increase future operating costs	Reduce
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

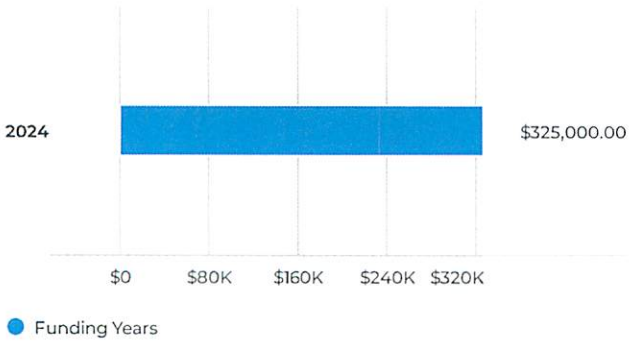
Cost Savings and Operational Costs: Detail

The proposed apparatus will replace Engine 6-15, A Gowens Knight 2005 Ford F-550 chassis with a refurbished 1979 Pierce body.

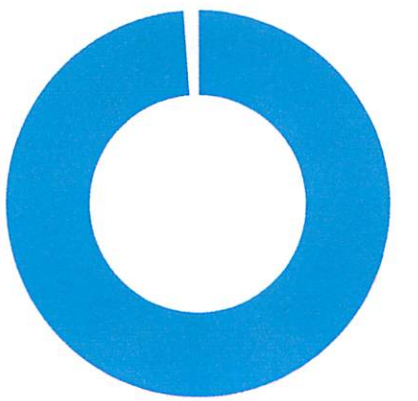
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$325,000	$325K	$325K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$325,000.00
TOTAL	**$325,000.00**

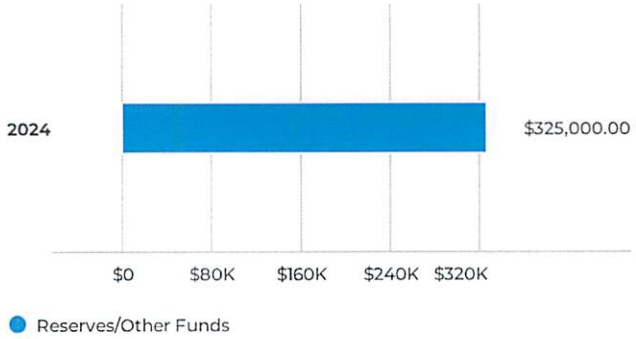
Capital Cost Breakdown

Capital Cost	FY2024	Total
Funding Years	$325,000	$325,000
Total	**$325,000**	**$325,000**

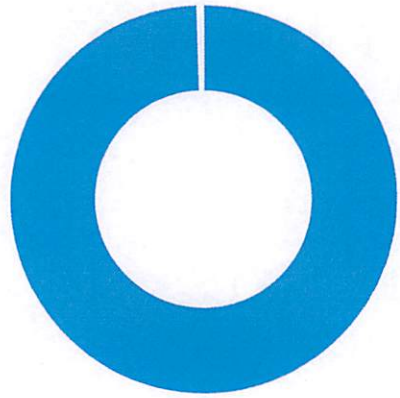
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$325,000	$325K	$325K

Funding Sources by Year



Funding Sources for Budgeted Years



Reserves/Other Funds (100%)	$325,000.00
TOTAL	**$325,000.00**

Funding Sources Breakdown

Funding Sources	FY2024	Total
Reserves/Other Funds	$325,000	$325,000
Total	**$325,000**	**$325,000**

Fire Department Air Pack Replacement

Overview

Request Owner	Tim Reynolds, Fire Commissioner
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	Replace a portion of the air packs each year
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	Yes
Does the request reduce, stabilize or increase future operating costs	Stabilize
Does the request change improve or stabilize levels of service.	Not applicable
Does the request work well with another capital request.	Not applicable
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

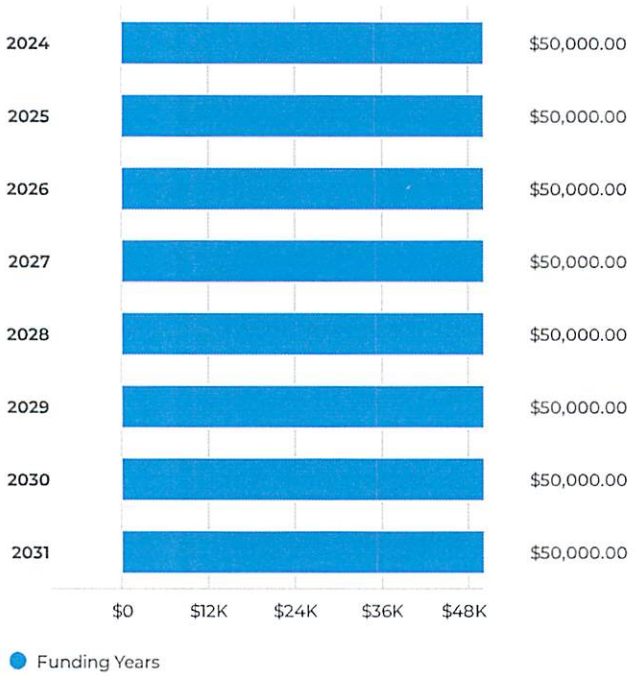
Additional Information

Air packs are essential to the physical safety of our volunteer and career firefighters.

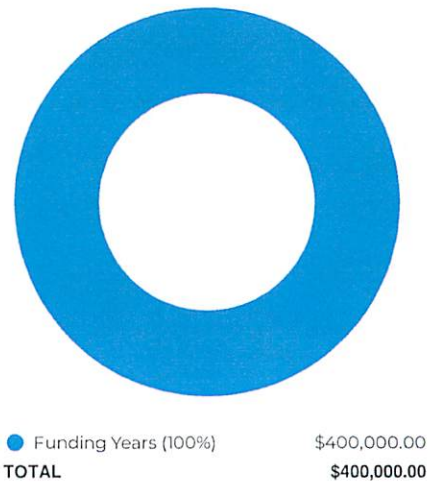
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$101,041	$50,000	$400K	$501.041K

Capital Cost by Year



Capital Cost for Budgeted Years



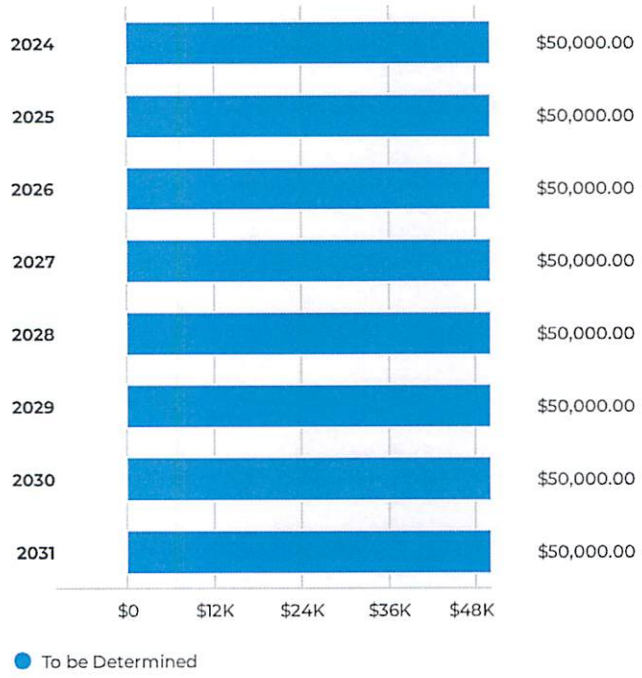
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funding Years	$101,041	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$501,041
Total	**$101,041**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$501,04**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$101,041	$50,000	$400K	$501.041K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Tota
Prior Year Funds	$101,041									$101
To be Determined		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$40
Total	**$101,041**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50**

Fire Department Fire Hose

Overview

Request Owner	Tim Reynolds, Fire Commissioner
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2030
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Unknown
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	No
Does the request reduce, stabilize or increase future operating costs	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Additional information regarding the condition of the equipment

Hoses are an ongoing need for replacement. The fiscal year 2020-2021 was the first year of capital for hoses for a regular replacement cycle.

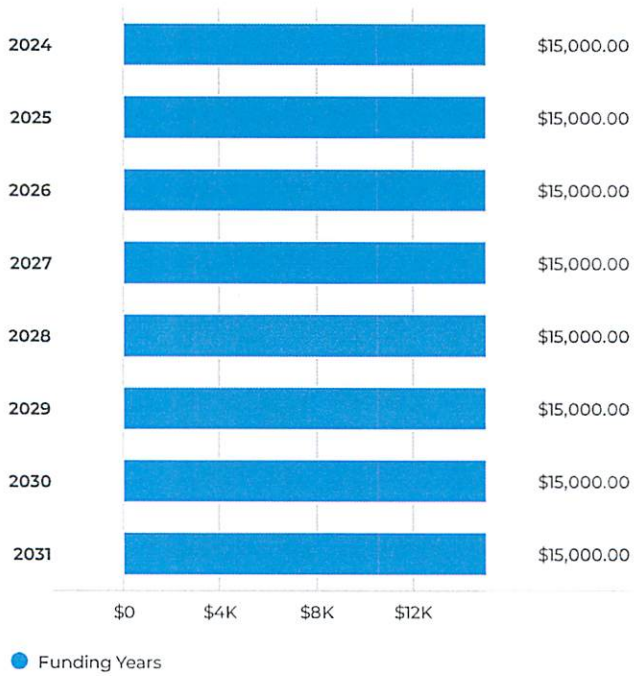
Additional Information

Increase is due to covering hose testing costs.

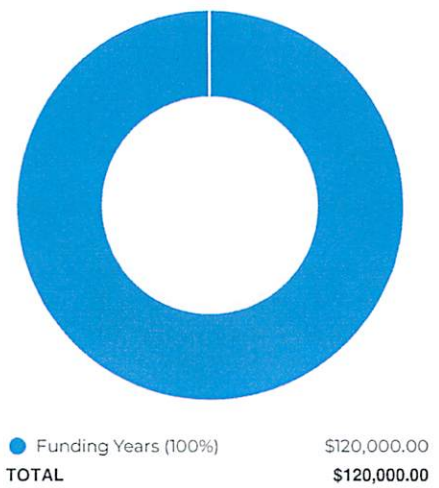
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$15,907	$15,000	$120K	$135.907K

Capital Cost by Year



Capital Cost for Budgeted Years

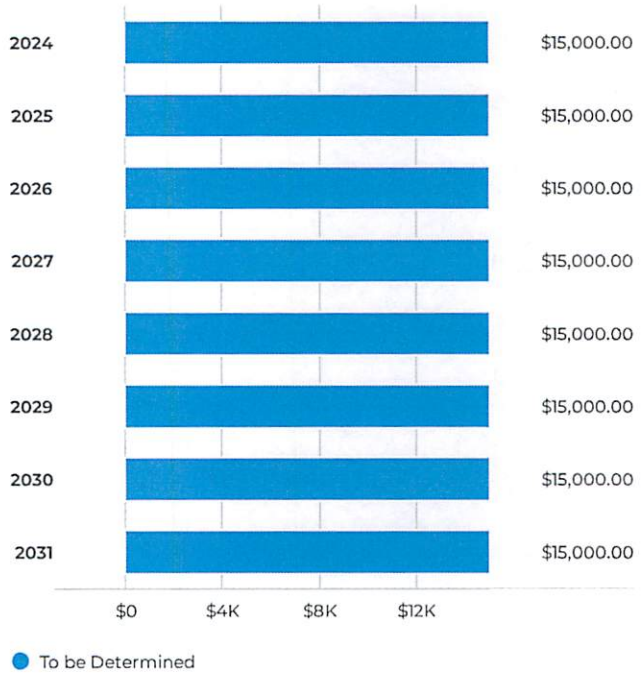


Capital Cost Breakdown										
Capital Cost	**To Date**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Funding Years	$15,907	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$135,907
Total	**$15,907**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$135,907**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$15,907	$15,000	$120K	$135.907K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Prior Year Funds	$15,907									$15,907
To be Determined		$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$120,000
Total	**$15,907**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$135,907**