

Subprogram: 9400 Public Safety

This subprogram includes capital investment in public safety infrastructure, primarily Fire Department equipment and vehicles.

Capital Projects*	FY2002 Appropriated	FY2003 Appropriated	FY2004 Requested	FY2004 Recommended	FY2004 Appropriated
Replace Ambulance (GC)	159,050	-	-	-	-
Engine - 2 Replacement (GC)		-	327,390	327,390	111,142
Total Capital	159,050	-	327,390	327,390	111,142

Subprogram Totals

General Fund Cash	36,000	-	327,390	327,390	111,142
Enterprise Fund Cash	-	-	-	-	-
Gen. Fund Debt (Levy Limit)	-	-	-	-	-
Enterprise Fund Debt	-	-	-	-	-
Debt Exclusion	-	-	-	-	-
Stabilization Fund	123,050	-	-	-	-
Total Resources	159,050	-	327,390	327,390	111,142

Current Debt Service Attributable to this Subprogram

General Fund (Levy Limit)	191,760	183,920	176,000	176,000	176,000
General Fund Debt Excl.	-	-	-	-	-
Total Debt Service	191,760	183,920	176,000	176,000	176,000

* Letters in Parentheses after projects indicate funding source: (GC) = General Fund Cash, (EC) = Enterprise Fund Cash, (GD) = General Fund Debt within Prop 2 1/2, (ED) = Enterprise Fund Debt, (DE) = Debt Exclusion, and (SA) = State Aid

Element: Replace Engine 2

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 1

The project seeks funding for the replacement of the 1988 KME Fire Pumper in FY2004. The engine is equipped with a 1,250 gallon per minute pump and carries 500 gallons of water and 1000 feet of 4” supply hose line. The engine was moved to mutual aid/reserve status in 1997. The vehicle caught fire in 1999 and was repaired but not refurbished. Replacement will allow us to rotate the current frontline engine in the East Lexington station to a back-up role and place the new piece of apparatus in front line service. This would sustain a fifteen-year replacement cycle for front line firefighting apparatus. The vehicle has 7,470 hours on the engine and has logged over 96,640 miles.

The vehicles in primary service experience what would be classified as moderate to heavy service demands. Under these conditions, fire apparatus experts such as NFPA author William C. Peters recommend replacement every 10 to 15 years. He cites such reasons as maintenance costs, metal fatigue, scarce or unavailable parts, lack of reliability, overload of electrical system design, exceeding vehicle weight ratings, lack of compliance with new standards, and overall efficiency amongst other reasons.

A focus team would be formed to develop performance and design specifications for a replacement triple combination pumper (carries water, pump, and hose) equipped with ground ladders that would also meet current NFPA standards. Some of the requested funds would be expended on safer, more efficient equipment and appliances.

PROJECT TIMEFRAME:

As a result of the failure of the override, the purchase of the pumper has been delayed for at least one year. The balance of funds not eliminated due to FY 2004 budget balancing has been placed within a Stabilization Fund.

OPERATING BUDGET IMPACT:

Replacement at recommended intervals keeps a reliable fleet in service, lowering the operating budget impact. Aging apparatus results in higher maintenance costs and readily available parts can also be a significant issue.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	327,390	0	0	0	0	111,142
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$327,390	\$0	\$0	\$0	\$0	\$111,142
General Fund Cash	\$327,390	\$0	\$0	\$0	\$0	111,142
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$327,390	\$0	\$0	\$0	\$0	\$111,142

Element: Replace Rescue 2

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 2

This project seeks funding for the replacement of the 1999 Ford E-350 Road Rescue Ambulance. At the time of replacement, it is projected that the mileage of the vehicle will be approximately 80,000. The Fire Department attempts to maintain a replacement cycle that will allow the Department to rotate the front line ambulance every 3 years. This rotation should keep maintenance costs down and ensure a good trade-in value. As a result of adhering to the replacement cycle for light duty vehicles, we will be able to keep a quality vehicle on the road at all times to better serve our citizens. The vehicle that is purchased would be one with a greater gross vehicle weight, that in addition to providing substantially better performance and reliability would itself be rotated on a 4-year basis. The annual capital cost and the maintenance and repair costs should be lower than in the past.

PROJECT TIMEFRAME:

The apparatus would be ordered in FY06 after funding approval, with delivery usually possible within 1 year or less.

OPERATING BUDGET IMPACT:

The purchase of this equipment will reduce the likelihood of major repair costs.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	175,000	0	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$0	\$175,000	\$0	\$0	\$0
General Fund Cash	\$0	\$0	\$175,000	\$0	\$0	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$0	\$175,000	\$0	\$0	\$0

Element: Replace Radios and Software/Hardware

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 3

This request includes a request for funds to design and replace the base stations, mobile units, portable radios, as well as dispatch software and hardware (Fire Department's share) in FY2007. At the time of replacement, the radio system will be over 10 years old. The current dispatch software operated on a Unix platform and does not relate to other systems in use in the Town. Design funds are requested in FY 2005.

Significant software and hardware improvements will be made to the dispatch center. The focus teams will work to integrate reporting, dispatching and communications software and hardware. This will enhance data collection as well as dispatch and response efficiency and interoperability. A public notification system would be added to the existing system. The greatest challenge to the project will be the integration of Fire, Police and Dispatch operations as well as meeting the needs of the community.

PROJECT TIMEFRAME:

Subject to funding approval, the system, software, and hardware would be designed in FY2005 and purchased in FY2007.

OPERATING BUDGET IMPACT:

The purchase of this equipment will have little or no operating impact.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	40,000	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	184,800	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$40,000	\$0	\$184,800	\$0	\$0
General Fund Cash	\$0	\$40,000	\$0	\$184,800	\$0	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$40,000	\$0	\$184,800	\$0	\$0

Element: Replace Engine 1

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 4

This project seeks funding for the replacement of the 1990 KME fire pumper in FY2008. At the time of replacement, Engine 1 will be 18 years old. The engine is equipped with a 1,250 gallon per minute pump and carries 500 gallons of water and 1000 feet of 4" supply hose line. The engine will be moved to mutual aid/reserve status in 2004. Replacement will allow us to rotate the current frontline engine to a backup role and place the new piece of apparatus in front line service. This would move the department toward a sixteen-year replacement cycle for front line firefighting apparatus in the future. The vehicle would meet NFPA specifications for a triple combination pumper (hose, tank, and pump) as well as carry some ground ladders.

PROJECT TIMEFRAME:

A focus team would develop specifications after approval of funding in FY2008. Delivery is usually possible within 1 year or less.

OPERATING BUDGET IMPACT:

The purchase of this equipment will reduce the likelihood of major repair costs on an aging vehicle.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	379,075	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$0	\$0	\$0	\$379,075	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$379,075	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	0	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$0	\$0	\$0	\$379,075	\$0