

Town of Nags Head Capital Improvement Program Request Fiscal Years 2018-2019 through 2022-2023

1. Project:	Fire Pumper Replacement	2. Department	Fire	3. Rank (Completed by TM)	
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4. Project Description

This project requests the acquisition of a new fire pumper in FY 18/19. This new equipment will replace a 1995 E-One pumper, which will be sold upon receipt of the new equipment (anticipated delivery is spring 2019). As background, a 1992 E-One fire pumper has already been removed from service and sold via Gov Deals on June 9, 2017. The cost of the new fire pumper is anticipated to be \$684,000, with financing at 5% over 10 years, totaling \$843,630.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The 1992 and 1995 fire pumpers were scheduled for replacement in past years; however, through good service and care, their service life was extended. This new equipment will replace both the 1992 and 1995 fire pumpers, thereby reducing the fleet of major fire apparatus by one piece of equipment. This project recognizes that parts can be difficult to find for aging fire apparatus, and reliability after years of rough duty service in a corrosive environment can be compromised. Based on a revised replacement schedule of 25 years, the 1995 pumper will be at and near its 25 year service dates in FY 18/19. Please see the attached sheet for the apparatus replacement schedule.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	<input type="checkbox"/>					
Land and Land Acquisition	<input type="checkbox"/>					
Construction	<input type="checkbox"/>					
Equipment Acquisition	<input checked="" type="checkbox"/>					
Miscellaneous	<input type="checkbox"/>					

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2019:		\$684,000			\$684,000
FY 2020:			\$2,000		\$2,000
FY 2021:			\$2,000		\$2,000
FY 2022:			\$2,000		\$2,000
FY 2023:			\$2,000		\$2,000
Beyond 2023:			\$2,000		\$2,000

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:							\$0
Grants:							\$0
Financing	\$84,363	\$84,363	\$84,363	\$84,363	\$84,363	\$421,815	\$843,630
Other:							\$0
Other:							\$0
Total:	\$84,363	\$84,363	\$84,363	\$84,363	\$84,363	\$421,815	\$843,630

Fire Department Apparatus Replacement Schedule
March 7, 2018

Manufacturer/Miles	Type	Year	Status	Replacement
Pierce Mileage 39,176	Aerial	2013	1 st out @ FS 16	2038 – 25 years
KME Mileage 86,224	Pumper	2007	1 st out @ FS 21	2032 – 25 years
American LaFrance Mileage 87,510	Pumper	2002	2 nd out @ FS 16	2027 – 25 years
E One Mileage 113,406	Pumper	1995	2 nd out @ FS 21	2019 – 24 years
TBD - New	Pumper	2019	1 st out @ FS 21 after acquisition	2044 – 25 years