

Fire Department - 75' Aerial Apparatus Replacement

Capital Expenditures Definition: Goods and services purchased with a single or aggregate cost of \$20K or greater.

Strategic Initiative:	Replace current 2002 Sutphen 75' Aerial Apparatus	
Project Type:	Multi-Year Project	
Critical Need Ranking:	A - Essential	
Location:	Dalton Fire Department - Haig Mill Station	
Department:	Fire Department	
Project Manager:	Chief Todd Pangle	

Description / Justification

This request replaces the current 2002 model apparatus in service at this station. This apparatus is one of only two in our department and is instrumental in maintaining our current ISO grade. The current apparatus is accumulating high mileage for this type of vehicle, and maintenance requirements are increasing due to this. With the purchase of a replacement, we will be able to place the current 2002 apparatus into a reserve status, therefore increasing the usefulness and life of the truck. We will be able to order the truck as soon as possible, and defer payment until delivery. The funds for this purchase will come from the 2020 SPLOST as an approved project. The expected time frame from order to delivery is 10 - 12 months.

FUNDING SOURCES	FY20	FY21	FY22	FY23	FY24	TOTAL		
SPLOST		1100000				\$ 1,100,000	Project Estimated	
						\$ -		
						\$ -	Start Date	Completion Date
						\$ -		
TOTAL	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	11/1/2020	11/1/2021

PROJECT COSTS	FY20	FY21	FY22	FY23	FY24	FIVE YEAR TOTAL	Prior Year Costs	Total Project Cost from Inception
PROJECT COMPONENTS:								
PLANNING (Include Bidding/RFP)						\$ -		\$ -
CONSTRUCTION						\$ -		\$ -
EQUIPMENT / VEHICLE		1100000				\$ 1,100,000		\$ 1,100,000
OTHER						\$ -		\$ -
TOTAL	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000

ANNUAL OPERATING IMPACT

DESCRIPTION	FY20	FY21	FY22	FY23	FY24	FIVE YEAR TOTAL	OTHER:
PERSONNEL						\$ -	Expense Type:
OPERATING						\$ -	Recurring Expense
CAPITAL OUTLAY						\$ -	Account Number:
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CAPITAL PROJECT EVALUATION CRITERIA DISCUSSION

HEALTH/SAFETY IMPACT: Provides reliable response capabilities for calls for service within the city. **DISTRIBUTION EFFECT:** Any and all citizens/visitors to the city that are in need of emergency service. **IMPACT OF DEFERRAL:** Increased maintenance cost due to age and condition of current equipment. **ENVIRONMENTAL, AESTHETIC, SOCIAL EFFECT:** By replacing outdated equipment and following a replacement schedule, this is evidence to the citizens, potential businesses looking to move into Dalton, and current businesses, that Dalton is committed to providing services that are second to none. **FISCAL/BUDGET IMPACT:** The impact to the capital budget is reflected in the spreadsheet, the impact on the operating budget will be reflected in a decreased maintenance cost over time. **ECONOMIC DEVELOPMENT IMPACT:** Evidence the city is committed to the safety of the public through investing in the capabilities. **DISRUPTION OF SERVICE/INCONVENIENCE:** Replacing the apparatus should have no disruption or inconvenience. Not replacing the apparatus could result in downtime of the current apparatus due to maintenance issues as it continues to accumulate age/mileage. **INTERJURISDICTIONAL EFFECT:** This apparatus is stationed at one of our automatic aid areas with the county and would provide assurance of availability.

NOTES

This apparatus is one of only two aerial apparatus located within the city. Because of this, the response requirements for aerial devices are greater in order to have the appropriate response on all fire incidents within the city as required by NFPA and ISO.

DEPARTMENT HEAD RANKING:	A - Essential		PROJECT NUMBER
DEPARTMENT PRIORITY RANKING:	1		
CIP EVALUATION TEAM RANKING:	A - Essential		

CITY

CAPITAL PROJECT EVALUATION

The following evaluation criteria are a tool to establish a Capital Improvement Program (CIP). These criteria should be used for ranking. They will be used by city management and elected officials to select capital projects that may meet different goals and have different impacts.

- **Health / Safety impacts:**
- **Distribution effects:**
- **Impact of deferral:**
- **Environmental, aesthetic, and social effects:**
- **Fiscal and budget impacts:**
- **Economic development impacts:**
- **Disruption of service / Inconvenience:**
- **Interjurisdictional effects:**

One of the following **priority ranking** categories should be assigned to each project using the criteria listed above:

A - Essential

B - Desirable

C - Acceptable

D - Deferrable

OF DALTON

ON CRITERIA AND PRIORITY RANKING

Capital project priorities for the City of Dalton's Capital considered by the Department Head when assigning a priority project officials to compare and choose among a diverse array of different constituencies.

Does the project reduce the number of deaths, injuries, or illnesses in the community?

Who and how many benefits from the proposed project?

What are the implications of deferring the project?

Does the project improve the appearance of neighborhoods, protect the environment, or ensure community values are achieved?

What is the total capital cost, impact on operating budget, impact on the tax rate/user fees, and the availability of other sources (grants, contributions, etc.) to fund the project?

Does the project promote the economic vitality of the community, such as encouraging downtown development?

How much disruption or inconvenience is caused by the project?

What are the effects of the project on interjurisdictional relationships?

It will be assigned by the Department Head after careful evaluation

Project that meets most of evaluation criteria and without its completion the City will not be able to maintain its mission

Project meets a few of the evaluation criteria and will enhance the City's mission

Project meets any *one* of the evaluation criteria and will enhance the City's mission

Project meets any one of the evaluation criteria, will enhance the City's mission, but can be deferred to a future year without significant impact to the City's mission