

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: **Anthony G. Saccone, Sr.** Date Prepared: **12-1-11**

Project Title: **Fire Truck Replacement** Program Area: **Emergency Services**

Project Description:

Ongoing sinking fund for systematic fire truck replacement. Increase due to continued rising cost of fire apparatus and more accurate funds needed for those increases.

Evaluation Category: (SR)

Planning Context:

- **Ongoing replacement of older fire apparatus**
 - **Replacement will meet new federal and state regulations/laws**
 - **Will meet new fire safety standards for apparatus established by the National Fire Protection Asso.**
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Schedule: Needs for this CIP is ongoing over a 20 year replacement schedule of all fire apparatus in town.

Coordination: This project should be linked to Ledyard Fire Dept. and their sinking fund; both are linked as one fund for apparatus purchases in town.

Previous Town Meeting Action: Council Finance has asked for more accurate sinking funds needs.

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Project Priority: (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

 1 priority within department/program area

Estimated Cost: \$90,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
 - Rule of thumb indicator, unit costs
 - From the cost estimate from engineer, architect, or vendor
 - From bids received
 - Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
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Alternative Financing:

Form 2. Project Summary and Impact of Individual Project Proposal on Operating Budget

Date Prepared: 12-1-11
 Prepared By: Anthony G. Saccone, Sr.
 Approved By:
 Project Title: Fire Truck Replacement
 Work Done in Prior Years: Ongoing sinking fund for systematic replacement of fire apparatus

Department: Gales Ferry Fire Dist.

Project Summary:

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Cost to Date	TOTAL
Planning/Design								0
Site Acquisition								0
Site Improvement								0
Construction								0
Purchase of Equipment	70,000	90,000	90,000	90,000	90,000	90,000		520,000
Other								0
Contingency								0
TOTAL	70,000	90,000	90,000	90,000	90,000	90,000	0	520,000

Impact of Individual Project Proposal on Operating Budget:

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Explanation
Payroll & Fringes							
Professional Services							
Miscellaneous Expenses							
Other							
TOTAL	140,000	0	0	0	0	0	0