

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **1 - Capital Equipment**
Account Title: **1.1 Air Bottles**

Status: FY2010
Date: 12/5/08

Account Mgr.: Steve Super

Description:

This capital request is to purchase Self-Contained Breathing Apparatus (SCBA) Air Bottles.

Rationale:

The SCBA air bottle capital budget request (FY 2009 – FY 2012) is based on the need to replace SCBA air bottles which have reached the end of there 15 year lifecycle. Under OSHA Regulations it is a violation of Federal law to refill and use air bottles which are beyond their 15 year life-span.

Calculation:

FY 2009 – 8 SCBA Air Bottles * \$900.00/SCBA Air Bottle = \$7,200.00

FY 2012 – 6 SCBA Air Bottles * \$900.00/SCBA Air Bottle = \$5,400.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY 2007	\$9,625.00	\$9,625.00	\$9,555.00	\$70.00
FY 2008	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009	\$7,200.00	\$7,200.00		\$7,200.00
FY 2010	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012	\$5,400.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **2 Capital Station**
Account Title: **2.1 Lyme Street Roof**

Status: FY2010
Date: 12/5/08

Account Mgr.: Bob Pierson

Description:

After a leak repair, R. A. Parady and sons informed me that the roof at the Lyme Street station was showing considerable wear and estimated 2 years life-span left.

Rationale:

Splitting this cost between, FY2010 & FY2011, will reduce the burden on our budget in FY2011.

Calculation:

The cost is an estimate from Reed Parady.
35 year roof \$23,425.00 = \$669.00 per year.
50 year Roof \$27,043.00 = \$540.00 per year

Note:

Year	Request	Approved	Actual	Balance
FY 2009	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010	\$13,522.00	\$0.00		\$0.00
FY 2011	\$13,522.00	\$0.00		\$0.00
FY2012	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **2 Capital Station**
Account Title: **2.2 Cross Lane Roof Study**

Status: FY2010
Date: 12/5/08

Account Mgr.: Bob Pierson

Description:

This request is to have an architect determine the feasibility of replacing the Cross Lane Station Roof with an A Frame roof.

The roof on the Cross Land Station is a rubber membrane on a flat surface, these roofs while inexpensive to install are high maintenance in New England type weather. In recent years \$7,000.00 has been spent for an overhaul of the roof and replacement of the interior ceilings due to leaks, it is costing about \$700.00 a year for semiannual cleaning and inspection. At this date the roof has a life expectancy of 7 – 10 years.

Rationale:

Old Saybrook Fire Department had the same type of roof, on there fire station, and after many years of maintenance problems replaced it with an A Frame roof. The remodeling of our Town Hall placed a second floor with an A Frame roof over the North wing that had the same type roof and same problems.

A frame roofs are more expensive to install however they require almost no annual maintenance and new shingles approximately every 35 years at a much lower cost than membrane roofs.

Calculation:

Stephen Joncus, a local architect, familiar with the building, estimates that it would cost about \$2,000,00 to do a feasibility and price study for the Cross Lane Station.

Note:

Year	Request	Approved	Actual	Balance
FY 2009	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010	\$2,000.00	\$0.00	\$0.00	\$0.00
FY 2011	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **2 – Capital - Station**
Account Title: **2.9 Exhaust Removal System**

Status: FY2010
Date: 12/5/08

Account Mgr.: Bob Pierson

Description:

This capital budget request is made to install an exhaust removal system, to capture and remove diesel exhaust from the apparatus floor, at the Boughton Road Fire Station..

Rationale:

The removal of diesel exhaust from the apparatus floor is an important life safety issue for firefighters working on that floor while fire apparatus are running. This is especially critical during engine start-up when a significant quantity of pollutants are produced. NFPA 1500 Standard on Fire Department Occupational Safety and Health Program, Section 9.1.6 states “the fire department shall prevent exposure to fire fighters and contamination of living and sleeping areas to exhaust emissions”. The proposed vehicle exhaust capture and removal system is the best way to satisfy this requirement.

Calculation:

\$41,900.00 – Plymovent Exhaust removal System
\$2,500.00 – Electrical Service Installation

\$44,400.00 - Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY 2010	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011	\$44,400.00	\$0.00		\$0.00
FY 2012	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **3 – Capital - Apparatus**
Account Title: **3.4 Engine Tanker 38-3 Replacement (1992)**

Status: FY2010
Date: 12/5/08

Account Mgr.: Ellis Jewett

Description:

Engine Tanker 38-3 (Cross Lane Station) is the primary response unit for this district. Engine Tanker 38-5 (ET 38-5) is a “Class A” fire apparatus and carries all essential equipment to make an initial fire attack (as does Engine Tanker 38-2 from the Lyme Street Station). It is one of the “twin” 1992 Ford/Pierce fire attack apparatus with a 1,250 Gallon Per Minute (GPM) pump and a 1,000 gallon water tank.

Rationale:

Replacement of fire apparatus is essential to the safe, effective, and economical operation of the Fire Department. Old vehicles are not only more prone to breakdown and thus become less reliable but replacement parts become rare and thus out-of-service time increases. All OLFD apparatus have been placed on a 20 – 25 year replacement cycle with funding incorporated into the Town of Old Lyme’s capital plan as requested by the Board of Finance many years ago.

This apparatus was built to the (then current) 1985 edition of NFPA 1901 Standards for Motorized Fire Apparatus. The 2004 edition of NFPA 1901 Standards for Motorized Fire Apparatus recommends that all apparatus built to the 1979 or 1985 standards be either upgraded and placed in reserve status or replaced. NFPA is also recommending a twelve year cycle for first line fire attack apparatus. It should be noted that these are recommendations and may be somewhat extreme for our department, however, the trend and thus the liability for operating older apparatus has changed.

Calculation:

Replacement cost for ET 38-3 is estimated to be between \$375,000 and \$400,000. The Old Lyme Fire Department is requesting \$130,000 in the FY 2010 Budget year to start accumulating funds to allow replacement to take place on schedule (during FY 2012).

Note:

Note #1; We are requesting funding to replace both of the “twin” 1992 Pierce Engine Tankers (ET 38-3 and ET 38-5) at the same time. This will result in lower engineering and production costs. In addition, it enables us to make both engines true “twins” which facilitates equipping them in an identical manner.

Account History:

Year	Request	Approved	Actual	Balance
FY 2007	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2011	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2012	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **3 – Capital - Apparatus**
Account Title: **3.5 Engine Tanker 38-5 Replacement (1992)**

Status: FY2010
Date: 12/5/08

Account Mgr.: Ellis Jewett

Description:

Engine Tanker 38-5 (Boughton Road Station) is the primary response unit for this district. Engine Tanker 38-5 (ET 38-5) is a “Class A” fire apparatus and carries all essential equipment to make an initial fire attack (as does Engine Tanker 38-2 from the Lyme Street Station). It is one of the “twin” 1992 Ford/Pierce fire attack apparatus with a 1,250 Gallon Per Minute (GPM) pump and a 1,000 gallon water tank.

Rationale:

Replacement of fire apparatus is essential to the safe, effective, and economical operation of the Fire Department. Old vehicles are not only more prone to breakdown and thus become less reliable but replacement parts become rare and thus out-of-service time increases. All OLFD apparatus have been placed on a 20 – 25 year replacement cycle with funding incorporated into the Town of Old Lyme’s capital plan as requested by the Board of Finance many years ago.

This apparatus was built to the (then current) 1985 edition of NFPA 1901 Standards for Motorized Fire Apparatus. The 2004 edition of NFPA 1901 Standards for Motorized Fire Apparatus recommends that all apparatus built to the 1979 or 1985 standards be either upgraded and placed in reserve status or replaced. NFPA is also recommending a twelve year cycle for first line fire attack apparatus. It should be noted that these are recommendations and may be somewhat extreme for our department, however, the trend and thus the liability for operating older apparatus has changed.

Calculation:

Replacement cost for ET 38-5 is estimated to be between \$375,000 and \$400,000. The Old Lyme Fire Department is requesting \$130,000 in the FY 2010 Budget year to start accumulating funds to allow replacement to take place on schedule (during FY 2012).

Note:

Note #1; We are requesting funding to replace both of the “twin” 1992 Pierce Engine Tankers (ET 38-3 and ET 38-5) at the same time. This will result in lower engineering and production costs. In addition, it enables us to make both engines true “twins” which facilitates equipping them in an identical manner.

Account History:

Year	Request	Approved	Actual	Balance
FY 2007	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2011	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2012	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **3 – Capital - Apparatus**
Account Title: **3.7 Fire/Rescue Boat**

Status: FY2010
Date: 12/5/08

Account Mgr.: David Jewett

Description:

The Old Lyme Fire Department has prepared a comprehensive risk assessment of near-shore and off-shore emergencies in Old Lyme’s waters and the waters of neighboring (mutual aid) communities, This risk assessment allowed us to prepare a comprehensive plan to address these emergencies. A major component of this plan will be to acquire and equip a fire/rescue boat capable of intervening in near-shore as well as off-shore emergencies.

Rationale:

Old Lyme is clearly a maritime town. It is bounded by Long Island Sound on the south and the Connecticut River on the west. Our citizens and visitors are at risk for a variety of water related emergencies: (1) boat fire, (2) collision of several boats, (3) fire on the Amtrack railroad bridge, (4) fire on a beach front or river front home, (5) people and animals overboard, (6) boat capsizing, (7) air plane crash, and (8) motor vehicles entering water. All of these emergencies have occurred in Old Lyme’s waters, or the waters of neighboring communities, within the past several years.

Old Lyme’s maritime environment (especially the Connecticut and Lieutenant Rivers and Long Island Sound) presents a number of unique factors which impact marine fire and rescue operations and increase the risk to first responders as well as victims: (1) currents, (2) tidal flows, and (3) cold water. Dealing with these factors simply requires appropriate equipment and training.

When marine emergencies occur it is necessary to respond with specialized equipment which can be rapidly deployed. As such, the fire/rescue boat must be well designed and equipped to support the mission of fire suppression and medical emergencies (tramma kits, oxygen, stokes basket, backboards, etc.). In addition it needs appropriate marine electronics (radios, GPS/chart plotter, radar, etc.) to safely guide us to the emergency scene and to support while there.

Calculation:

Replacement cost for a fire/rescue boat is calculated in our Marine Risks; Assessment and Response document written for FY2009, pages 28 – 29(available on line at www.olfd.org) adjusted for current economic situation to \$130,000.

Account History:

Year	Request	Approve	Actual	Balance
FY 2006	\$80,000.00	\$0.00	\$0.00	\$0.00
FY 2007	\$100,000.00	\$0.00	\$0.00	\$0.00
FY 2008	\$30,000.00	\$0.00	\$0.00	\$0.00
FY 2009	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2010	\$130,000.00	\$0.00	\$0.00	\$0.00
FY 2011	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **4 – Capital – Computer Hardware**
 Account Title: **4.1 – Rugged Laptop Computers**

Status: FY2010
 Date: 12/5/08

Account Mgr.: David Jewett

Description:

A “rugged” Laptop computer is designed to provide computer processing and wireless computing capabilities to field or service users in extreme conditions. A “rugged laptop” must meet or exceed the standard military spec for ruggedness (MIL-STD-810F) and the Ingress Protection rating IP-54 for dust and water penetration.

Rationale:

There is an increasing need to have precise, up-to-date information available to a fire or emergency incident commander. For example, each new car model year brings increasingly safer cars. These cars are also more complex and dangerous to rescue personnel when accident victims must be extricated. Holmatro, the manufacturer of our rescue tools, provides up-to-date information on a CD but a “rugged laptop” computer is needed to bring this information to the extrication scene.

For another example consider the amazing quantities of Hazardous Material (Haz-Mat) passing through Old Lyme on I-95. This is a constant concern when we hear of an accident involving a tractor-trailer. Having up-to-date Haz-Mat information, easily accessible from a computer on the scene, is very valuable. When coupled with the ability to send and receive e-mail wirelessly between the incident commander and the relevant environmental protection agencies a rugged laptop computer is a very valuable tool.

Calculation:

FY 2009 Budget Request - \$5,700.00 for one rugged laptop computer to be carried in Rescue 38-1 which responds to all fire and most emergency incidents.

FY 2011 Budget Request - \$5,900.00 to replace the rugged laptop computer carried in Engine-Tanker 38-2 which responds to the vast majority of fire and emergency incidents.

FY 2012 Budget Request - \$6,000.00 to replace the rugged laptop computer carried by Chief 38 who responds to the vast majority of fire and emergency incidents.

Note: Note #1: Two rugged laptop computers were purchase with Homeland Security Grant Funds in FY 2006. Replacement of rugged laptop computers are based on a 3 to 5 year life cycle. Thus the projected funding requests for FY 2010 and FY 2011 are for replacing computers acquired in FY 2006.

Year	Request	Approved	Actual	balance
FY 2007	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009	\$5,700.00	\$0.00	\$0.00	\$0.00
FY 2010	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011	\$5,900.00	\$0.00	\$0.00	\$0.00
FY 2012	\$6,000.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **4 – Capital – Computer Hardware**
Account Title: **4.2 – Client Terminals for Stations**

Status: FY2010
Date: 12/5/08

Account Mgr.: David Jewett

Description:

With the acquisition of a centralized server during FY 2005 it becomes useful to have client terminal in each fire station that can access the server. A client terminal is basically a simplified, and relatively inexpensive. Computer with keyboard, screen, and telecommunications card but no hard disk and limited internal memory. The majority of the processing takes place on the server. Also, all of the OLF D’s data is stored on the server.

Rationale:

Access to the OLF D’s server from each of the fire stations is quite important in terms of supporting fire/emergency response and subsequent fire/emergency response reporting.

Calculation:

FY 2010 Budget Request:

2 Client Terminals, Boughton Road & Cross Lane Stations @ \$600.00 each = \$1,200.00

Note: Note #1: It’s estimated that Client Terminals will have a 4 to 5 year life-span.

Note #2: The original request for client terminals (in FY 2005) was not used because of delays in deploying Firehouse Software to the “dispatch station” in each station. In FY2010 we plan to deploy client terminals to the “dispatch stations” at the other two stations.

Year	Request	Approved	Actual	Balance
FY 2007	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008	\$600.00	\$600.00	\$0.00	\$600.00
FY 2009	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010	\$1,200.00	\$0.00	\$0.00	\$0.00
FY 2011	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **4 – Capital – Computer Hardware**
Account Title: **4.3 – Client Laptops**

Status: FY2010
Date: 12/5/08

Account Mgr.: David Jewett

Description:

Client Laptops (or notebook computers) like client terminals, are basically a simplified, and relatively inexpensive, computers with keyboard screen, and telecommunications card but no hard disk and limited internal memory. The majority of the processing takes place on the server using computer programs resident on the server.. Also, all of the OLFD’s data accessed by the client laptops is stored on the server.

Rationale:

Administration: For use by OLFD’s President and Purchasing Agent.

Calculation:

Note: Note #1: It’s estimated that Client Laptops will have a 4 to 5 year life-span.

Note #2: Since the original plans for the client laptops our Purchasing Agent (Harry Smith) Moved to California. Unable to fill his position we have decided to contract for administrative services, this eliminated our need, at this time, for any client laptops.

	Request	Approved	Actual	Balance
FY 2010	\$0.00	\$0.00	\$0.00	\$0.00

Old Lyme Fire Department – FY2010 Capital Budget Request

Account No: **4 – Capital – Computer Hardware**
Account Title: **4.4 – Server Computer**

Status: FY2010
Date: 12/5/08

Account Mgr.: David Jewett

Description:

The OLFD server computer is the centralized computer for processing and data storage. Access to the OLFD server computer is available through any Internet-type access. Access, however, is limited to authorized OLFD Users (User-ID and password level security).

Rationale:

The original OLFD server was purchased and placed into service during FY2005. With an estimated life cycle of 3 to 5 years and the anticipated need to increase computer capabilities as more people begin to use the server computer, it should be replaced in FY2011.

Calculation:

The cost is a “best guess” estimate at the present time.

Note:

Year	Request	Approved	Actual	Balance
FY 2010	\$6,000.00	\$0.00	\$0.00	\$0.00
FY 2011	\$0.00	\$0.00	\$0.00	\$0.00