

Fire Protection

CIP-1

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT

Fire

PROGRAM CATEGORY

Fire-Rescue Operations

POLICY GOALS

To provide a level of fire suppression capability commensurate with recommendations of the Insurance Services Organization. To effectively and aggressively manage available assets to insure optimum public service at the lowest possible cost. To constantly monitor operational procedures, supervisory and managerial abilities to determine effectiveness of the Department. Initiate actions to improve efficiency and/or reduce costs when able to do so. Advise the Municipal administration of any situation requiring their attention and recommend course of action to be followed.

Policy goals are in concert with established, recognized Fire Protection Agencies such as, National Fire Protection Association, Insurance Services Organization, and others having direct interest in the fire protection field.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

During this CIP time span, the department will direct emphasis to: (1) Replacing four pumper vehicles 12 or more years old; (2) Construction of a fire station in the general vicinity of Dimond & "C" street-Old Seward Hiway to provide improved fire protection for south-southwest bowl area; and (3) Purchase of pumper and aerial apparatus for use in The Dimond Station. Basic strategy and goals will remain static, however, area growth and/or population increase may force modification and revision of time elements.

PRIORITY CRITERIA

1. Need
2. Feasibility
3. Impact on operating budget

CIP-2

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT Fire
PROGRAM CATEGORY Fire-Rescue Operations

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Eagle River Fire and EMS Station	Proceeding as described Complete in 1977	
Upper Rabbit Creek Road Fire Station	Proceeding as described Complete in 1977	
Brush Fire Vehicles	Proceeding as described Complete in 1977	
Two Position Communications Console	Proceeding as described Complete in 1977	

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Fire		ACCT. CODE 431-5006-5504-5560							
PROJECT CATEGORY Fire-Rescue Operations		SERVICE AREA Fire Protection (Bowl)							
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Replacement Pumpers (4)		180.0		190.0			370.0	-0-	370.0
Dimond Boulevard Fire Station		517.3					517.3	-0-	517.3
New Pumper Vehicle		95.0					95.0	-0-	95.0
New Aerial Apparatus		180.0					180.0	-0-	180.0
TOTAL		972.3		190.0			1,162.3	-0-	1,162.3
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED							None		
G. O. BONDS UNAUTHORIZED		972.3		190.0					
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		972.3		190.0					

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Fire	ACCT. CODE: 431-5006-5504-5560
PROJECT CATEGORY: Fire-Rescue Operations	SERVICE AREA: Fire Protection (Bowl)

Replacement Pumpers (4)

Programmed replacement of older pumpers which are (or will be) more than 12 years of age. Older fire apparatus becomes undependable and difficult to maintain. Failure to perform as required could result in serious consequences during an emergency operation.

Dimond Boulevard Fire Station

Projected growth pattern and population increase indicates an eventual need for a fire station in the general vicinity of Dimond Boulevard and "C" Street. This structure would be approximately 6600 sq. ft. and provide housing for operating personnel and fire equipment. Structure is to be identical to the recently completed Huffman Road Fire Station.

New Pumper Vehicle

This 1500 gallon per minute pumper will be an addition to present assets and would be required upon completion of the Dimond Boulevard Fire Station. The pumper will provide improved response capability for that area of the Municipality.

New Aerial Apparatus

Projected growth pattern and continuing construction of buildings 3 or more floors in height creates a need to activate the 4th truck company for Metropolitan Anchorage. Time and distance response criteria is established by the Insurance Services office and failure to comply with their recommendations could result in increased insurance rates for all property owners.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Fire				ACCT. CODE 431-5006-5504-5560			PRIORITY One			
PROJECT CATEGORY Fire-Rescue Operations				SERVICE AREA Fire Protection (Bowl)						
TITLE	1978	19 79	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Replacement Pumpers (4)										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.										
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		180.0		190.0			370.0	-0-	370.0	
INTERFUND CHARGES										
OTHER										
TOTAL		180.0		190.0			370.0	-0-	370.0	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS		180.0		190.0						
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		180.0		190.0						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
None		-0-		-0-		-0-		-0-		N/A
PROJECT STATUS: Planned, Specifications Completed				DESIGN FEES: N/A						
LOCATION: N/A				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: 12-14 (mos.)						
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: January 1978						
ASSET LIFE: 10 yrs				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Fire		ACCT. CODE: 431-5006-5504-5560		PROJECT TITLE: Replacement Pumpers (4)	
PROJECT CATEGORY: Fire-Rescue Operations		SERVICE AREA: Fire Protection (Bowl)			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		<u>NEED:</u> This project is an on-going requirement to replace fire apparatus upon completion of useful life expectancy. Older vehicles become undependable and incur high maintenance costs. Repair parts and components become difficult to locate contributing to non-availability of the vehicle.
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?		X			<u>SUPPORT:</u> Fire protection requirements have received excellent public support in the past.
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

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DEPARTMENT Fire		ACCT. CODE 431-5006-5504-5560					PRIORITY Two		
PROJECT CATEGORY Fire-Rescue Operations		SERVICE AREA Fire-Protection (Bowl)							
ITLE Dimond Boulevard Fire Station	1978	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.		90.0					90.0	-0-	90.0
CONSTRUCTION		338.0					338.0	-0-	338.0
PLANNING AND DESIGN		40.5					40.5	-0-	40.5
EQUIPMENT		-0-					-0-	-0-	-0-
INTERFUND CHARGES		33.8					33.8	-0-	33.8
OTHER		15.0					15.0	-0-	15.0
TOTAL			517.3				517.3	-0-	517.3
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		517.3							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			517.3						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Personnel Salaries & Benefits				\$774,200				None	
Property Management Interfund		-0-	-0-			\$18,000			
Building Maintenance Interfund						5,000			
PROJECT STATUS: Planned, prototype, plans available				DESIGN FEES: \$33,800					
LOCATION: Vicinity of Dimond Blvd-"C" St.-Old Seward Hiway				PERCENT OF BLDG. COSTS: 10%					
GROSS FLOOR AREA: 6624 sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)					
BUILDING COST PER SQ. FT.: \$51.02				STARTING TIME: April 1979					
ASSET LIFE: 25 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Fire		ACCT. CODE: 431-5006-5504-5560		PROJECT TITLE: Dimond Blvd Fire Station		
PROJECT CATEGORY: Fire-Rescue Operations		SERVICE AREA: Fire Protection (Bowl)				
		-	0	✓	+	EXPLANATION
FEASIBILITY						<u>FEASIBILITY:</u> This project has been planned based upon the best available projections for population/structure growth within the area to be served.
1. How feasible is this project in terms of timing, costs and resource availability?				X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						<u>NEED:</u> Again, based on best available projections, it is anticipated that by planned completion date the area to be served will be sufficiently developed to require improved level of service. Need will be developed on distance and response time criteria as recommended by Insurance Services Offices.
1. How urgent is the need for this project?				X		
2. To what extent does this project alleviate present inadequacies?				X		
SUPPORT						<u>SUPPORT:</u> Fire protection requirements have received excellent public support in the past.
1. How does this project relate to specific plans adopted by the Municipality?			X			
2. To what extent has the public supported this project?				X		
REQUIREMENT		X				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?						
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET		X				<u>IMPACT ON OPERATING BUDGET:</u> This project will impact the operating budget an estimated \$775,000 in personnel costs and \$23,000 in other costs annually.
1. To what extent does this project reduce the cost of providing a Municipal service?						
2. Does this project reduce personnel costs?		X				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Fire		431-5006-5504-5560					Three			
PROJECT CATEGORY		SERVICE AREA								
Fire-Rescue Operation		Fire Protection (Bowl)								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
New Pumper Vehicle										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		95.0					95.0	-0-	95.0	
INTERFUND CHARGES										
OTHER										
TOTAL			95.0				95.0	-0-	95.0	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		95.0								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			95.0							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Vehicle Maintenance Increase		-0-	-0-			\$4,200		None		
Increase In Fuels and Oil						2,000				
PROJECT STATUS: Planned, specifications completed				DESIGN FEES:						
LOCATION:				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 12-14 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: January 1979						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Fire		ACCT. CODE: 431-5006-5504-5560		PROJECT TITLE: New Pumper Vehicle		
PROJECT CATEGORY: Fire-Rescue Operations		SERVICE AREA: Fire Protection (Bowl)				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?			X			<u>FEASIBILITY:</u> (2) This project is essential to completion of "Dimond Boulevard Fire Station" to provide fire suppression vehicle for response area served by that station.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					X	
NEED						<u>NEED:</u> Based on best available projections, it is anticipated that area to be served will have developed sufficiently to warrant improved level of fire protection by estimated completion date of this project.
1. How urgent is the need for this project?				X		
2. To what extent does this project alleviate present inadequacies?				X		
SUPPORT						<u>SUPPORT:</u> Fire protection requirements have received excellent public support in the past.
1. How does this project relate to specific plans adopted by the Municipality?			X			
2. To what extent has the public supported this project?				X		
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						<u>IMPACT ON OPERATING BUDGET:</u> A slight increase in the operating budget is anticipated due to increase in number of vehicles. This will be mainly maintenance costs. Personnel costs will not be affected.
1. To what extent does this project reduce the cost of providing a Municipal service?		X				
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Fire				ACCT. CODE 431-5006-5504-5560			PRIORITY Four		
PROJECT CATEGORY Fire-Rescue Operations				SERVICE AREA Fire Protection (Bowl)					
TITLE	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
New Aerial Apparatus									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.									
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT		180.0					180.0	-0-	180.0
INTERFUND CHARGES									
OTHER									
TOTAL		180.0					180.0	-0-	180.0
SOURCE OF FUNDS							- REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		180.0							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		180.0							
OPERATING BUDGET IMPACT	1977 PERSONNEL COSTS		1977 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Vehicle Maintenance Increase								\$4,500	N/A
Increase in Fuels and Oil								2,000	
PROJECT STATUS: Planned				DESIGN FEES: N/A					
LOCATION: N/A				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: 14-16 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: January 1979					
ASSET LIFE: 10-19 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Fire		ACCT. CODE: 431-5006-5504-5560		PROJECT TITLE: New Aerial Apparatus	
PROJECT CATEGORY: Fire-Rescue Operations		SERVICE AREA: Fire Protection (Bowl)			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			<u>FEASIBILITY:</u> (2) This project is essential to completion of "Dimond Boulevard Fire Station" to provide fire suppression vehicle for response area served by that station.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X	
NEED					
1. How urgent is the need for this project?			X		<u>NEED:</u> Based on best available projections, it is anticipated that area to be served will have developed sufficiently to warrant improved level of fire protection by estimated completion date of this project.
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?		X			<u>SUPPORT:</u> Fire protection requirements have received excellent public support in the past.
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?	X				<u>IMPACT ON OPERATING BUDGET:</u> A slight increase in the operating budget is anticipated due to increase in number of vehicles. This will be mainly maintenance costs. Personnel costs will not be affected.
2. Does this project reduce personnel costs?		X			