

Department Name: Fire and Rescue
Capital Improvement Project Requests
FY 18/19 - 22/23

No.	Project Title	Priority	Prior Appropri	Totals	2018-19	2019-20	2020-21	2021-22	2022-23	Est Oper Costs
1	Ambulance Replacement Program	Urgent	\$ -	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
2	Fire & Rescue Facilities	Urgent	\$ -	\$ 14,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 975,000
3	Replacement of Brush / Wildland Vehicle	Urgent	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	Replacement of EKG / AED Monitors	Necessary	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 15,575,000	\$ 7,575,000	\$ 250,000	\$ 250,000	\$ 7,250,000	\$ 250,000	\$ 975,000

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **3/12/2018**

3. Project Title: **Ambulance Replacment Program** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace one ambulance each year. The ambulances are stationed at Companies 1, 2, 3 and Station 2 throughout the County.

6. Reason for Request:

Regulatory Requirement:	<input checked="" type="checkbox"/>	Safety:	<input checked="" type="checkbox"/>	Obsolete:	<input checked="" type="checkbox"/>
Upgrade/ Replace/Renovate:	<input checked="" type="checkbox"/>	Growth:	<input checked="" type="checkbox"/>	Efficiency:	<input checked="" type="checkbox"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently King George County's Emergency Medical Services (EMS) are provided with six (6) primary ambulances and one (1) reserve (back-up) ambulance. These ambulances respond to various emergencies such as; medical, fire, hazardous materials, law enforcement stand-by, etc. Between all of these units they respond to over 3000 calls per year. These units are maintained with a weekly rotation schedule. This rotation is necessary in order for no one ambulance to receive very high mileage in a short time frame and to ensure preventive maintenance and repairs are completed. Most of the miles comes from transporting medical patients to Mary Washington Hospital, Spotsylvania Regional Hospital, and to Charles Regional Medical Center in Maryland. Most ambulances receive an average 30,000 to 35,000 miles annually with all six (6) totaling approximately 140,000 miles a year. Below is the current mileage and year(s) of our ambulances: Unit 1 - 2014 83,500 Unit 2 - 2011 144,000, Unit 3 - 2012 104,000, Unit 4 - 2016 26,000, Unit 5 - 2014 64,500, Unit 6 - 2016 33,000, and Unit 7 - 159,500. Operating cost for each ambulance will be approximately the same as our current ambulances, if not less. These costs include insurance, fuel, preventive maintenance, etc. However, no new additional costs would be added. This request follows the recommendations outlined in the VA Dept. of Fire Programs and VA Office of EMS State Study for King George, as endorsed by the Board of Supervisors.

8. Benefits if Request is approved:

With purchasing one (1) ambulance every year, this will prevent several ambulances from reaching there life expectancy all at the same time. Ambulances should be replaced approximately every six (6) years based on mileage and overall condition. The Fire & Rescue Study in 2001 stated "Budget planning should plan for the replacement of one ambulance per year". Currently an ambulance is replaced every 150,000 – 190,000 miles as needed. In the future as more people call for ambulance service, the sooner these miles will added.

9. Impact if Request is not approved:

Not replacing ambulances on a needed basis will have catastrophic consequences on the community. It is imperative to have reliable emergency apparatus such as ambulances. Patients that are critically ill or injured and that need immediate life saving treatment will be at risk.

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Ambulance Replacment Program

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022-23
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Estimated Project Total:	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

15. ****Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED**

	Totals	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022-23
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

******Below Area to be completed by Finance Department Except #18 Grant Funding: ******

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022-23
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department: 2. Date Requested:
3. Project Title: 4. *Priority:

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace our current Company 2 and Station 2 in Dahlgren and to build a new Company 4 station in the Shiloh / Jersey district.

6. Reason for Request:

Regulatory Requirement:	<input type="text"/>	Safety:	<input type="text" value="X"/>	Obsolete:	<input type="text" value="X"/>
Upgrade/ Replace/Renovate:	<input type="text" value="X"/>	Growth:	<input type="text" value="X"/>	Efficiency:	<input type="text" value="X"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Company 2 (Dahlgren) Fire & Rescue Station:
Funds are being requested to design and build a fire & rescue station in the Dahlgren district. Currently the fire department and rescue squad functions are housed into two (2) separate facilities. Both buildings are older and require constant maintenance in order to stay in service. The Co.2 fire station was built and designed to have no bunking / sleeping areas for firefighters to stay overnight and to provided around-the-clock operations. The fire department had turned the upstairs office into a bunkroom, however this was only designed to be used temporarily. There is only one (1) shower in the station and it is located in the men's restroom. The Rescue Station 2 was built in 1954, and houses its office and training areas in a separate building than its ambulances. The ambulance bays do not have A/C, the problem that we face currently is that medications stored on these ambulances have to be temperature maintained, this is a regulation by State Board of Health. Storage in both the fire station and rescue squad has become a major issue. Both facilities were built and designed different than the needs for today. We are requesting funding for land aquisition and for a new combination station that would meet present and future needs for fire & rescue operations. This facility would have fire and rescue apparatus storage bays, office area for filing and making reports, bunkrooms for both male and female overnight sleeping. small physical fitness area. kitchen. davroom. etc. Also this facility would

8. Benefits if Request is approved:

Company 2 (Dahlgren) Fire & Rescue Station:
The current Rescue Station 2 and Company 2 building could possibly be used for other County services or be sold to offset some of the cost for the new station. Also operating one (1) new modern combined station is more cost efficient than operating two (2) older seperate stations. This new station would provide modern and state of the art facility for fire, rescue and emergency services needs within the growing Dahlgren district.
Company 4 (Shiloh) Fire & Rescue Station: Citizens, businesses, and visitors will receive a more efficient and faster delivery of emergency services when calling 911. A primary fire and rescue response would not have to come from our current Company 1

9. Impact if Request is not approved:

Company 2 (Dahlgren) Fire & Rescue Station:
Not funding this project would result in operating out of two outdated separate stations that are not conducive to around-the-clock fire & rescue operations. Also as these buildings continue to age they will require significant maintenance costs in the near future in order to stay in operation. Expanding or renovating the station could potentially be an option, however the primary problem that exists is not having enough land and having restrictions on building due to the adjacent wetlands. Company 4 (Shiloh) Fire & Rescue Station: If this station is not approved than this area of the county will continue to be serviced by Company 1 along with mutual aid resources

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

The Sheriff's Office would have some shared office space in the Dahlgren station in order to conduct some work as needed. We have been in communication with the Sheriff and incorporating his needs.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Fire & Rescue Facilities

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 14,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 14,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Additional Staff Needed	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
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Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **3/12/2018**
3. Project Title: **Replacement of Brush / Wildland Vehicle** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
Replacement of the Department's Brush / Wildland vehicle.

6. Reason for Request:

Regulatory Requirement:	<input checked="" type="checkbox"/>	Safety:	<input checked="" type="checkbox"/>	Obsolete:	<input type="checkbox"/>
Upgrade/ Replace/Renovate:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>	Efficiency:	<input checked="" type="checkbox"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This project will replace one of the Department's Brush / Wildland firefighting trucks. The Department currently has two of these trucks within our fleet, one located at Company 1 and one at Company 2. This project would replace the current Brush 2 which is a 2004 Ford F350 (6.0 liter diesel) and would replace our current Utility vehicle which is a 1996 Ford F350. The current Utility 1 performs a wide variety of duties including snow plow duties during emergencies. The current Utility 1 has undergone numerous mechanical problems throughout the years and often has dependability issues due to its age and heavy use. The new Brush / Wildland vehicle is of a vital necessity when fighting fires that require remote and rugged access in which a fire suppression Pumper or Tanker can not gain access. This truck also serves an important mission during tree removal after storms, accessibility to locations during snow events, etc.

8. Benefits if Request is approved:

This vehicle would provide the Fire & Rescue Department with a modern vehicle equipped to perform the mission of brush / wildland incidents that require quick suppression to out of control fires. This new vehicle would carry up to 400 gallons of water versus the current 200 gallons. In addition, the new truck would be better equipped to handle brush / wildland fires than our current vehicle. Purchasing this vehicle would also allow the Department to rid the current Utility 1 from our fleet of vehicles.

9. Impact if Request is not approved:

If not approved the Department will be faced with higher maintenance cost for needed repairs and have increased unreliability of these vehicles. Not having a reliable brush / wildland vehicle that can access remote and rugged properties quickly can result in larger, out of control fires that can lead to increased property damage and potentially a loss of life.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

N/A

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Replacement of Brush / Wildland Vehicle

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **3/12/2018**
3. Project Title: **Replacement of EKG / AED Monitors** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to purchase five (5) Zoll X Series 12 lead EKG Heart Monitor / Defibrillator. These units will replace five (5) of the older Zoll E Series Models and will be placed into use in our Advanced Life Support (ALS) fleet of ambulances. Currently we utilize six (7) ambulances in our fleet and have total of 10 Advanced Life Support (ALS) equipped vehicles to serve the public. These units will provide additional monitors for our ALS mission in saving lives.

6. Reason for Request:

Regulatory Requirement:	<input checked="" type="checkbox"/>	Safety:	<input checked="" type="checkbox"/>	Obsolete:	<input type="checkbox"/>
Upgrade/ Replace/Renovate:	<input checked="" type="checkbox"/>	Growth:	<input type="checkbox"/>	Efficiency:	<input checked="" type="checkbox"/>

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The EKG / Defibrillator units are required under state law and medical protocol when licensed and performing EMS services at an Advanced Life Support (ALS) level. All ALS licensed ambulances and fire apparatus must have this capability in order to properly perform medical protocol.

8. Benefits if Request is approved:

If approved this will allow some of the first generation Zoll E Series models to be taken out of service and allow the use of newer EKG / AED / Defibrillation technology to be utilized for the public. This newer technology allows our personnel to be better prepared and equipped to saving lives.

9. Impact if Request is not approved:

If not approved we will not be able to expand the fleet of ambulances and will have to utilize older technology. In addition we will have no back-up EKG / Defibrillator's when one is taken out of service and repairing parts for the older Zoll E Series will increase our maintenance cost and will become limited with available parts.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Replacement of EKG / AED Monitors

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2018-19	2019-20	2020-21	2021-22	2022-23
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

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