Town of East Haddam
Fire Department Requests for Review
2/25/2021



Preliminary version

Last updated 02/25/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 24, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process, anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

CAPITAL IMPROVEMENTS

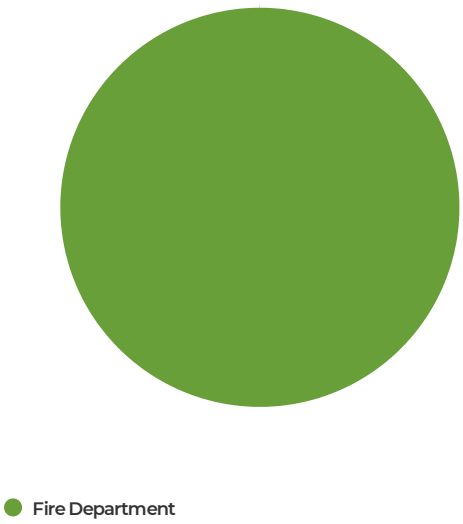
Capital Improvements: One-year Plan

Total Capital Requested

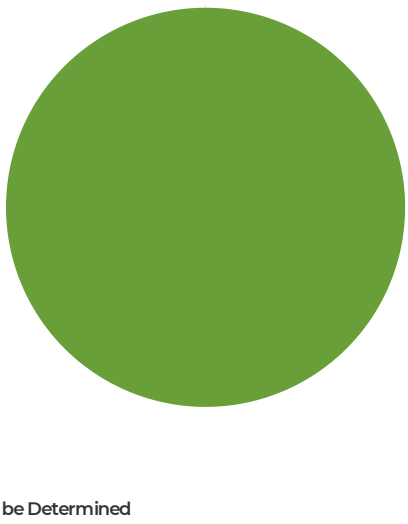
$441,534

12 Capital Improvement Projects

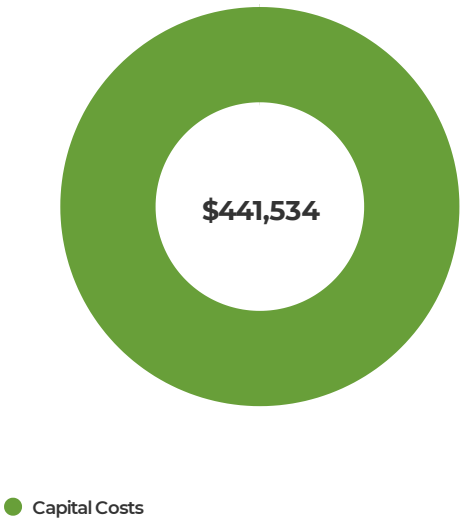
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Fire Department Requests

Itemized Requests for FY2022	
Fire Department Utility 15	$80,000
Fire Department Fire Hose	$15,000
Fire Department Air Pack Replacement	$50,000
Fire Department Hydraulic Extrication Equipment and Airbags	$21,250
Fire Department Heavy Extruder and Dryer Closet	$15,000
Fire Department AEDs (3) and Chest Compression Devices	$25,000
Fire Company #1 and Fire Company # 2 Security Access Controls	$21,084
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000
Fire Company #2 replace deteriorating metal sheathing	$45,000
Fire Company #2 renovate kitchen	$28,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000
Vehicle Exhaust Fume Removal System	$113,200

Total: $441,534

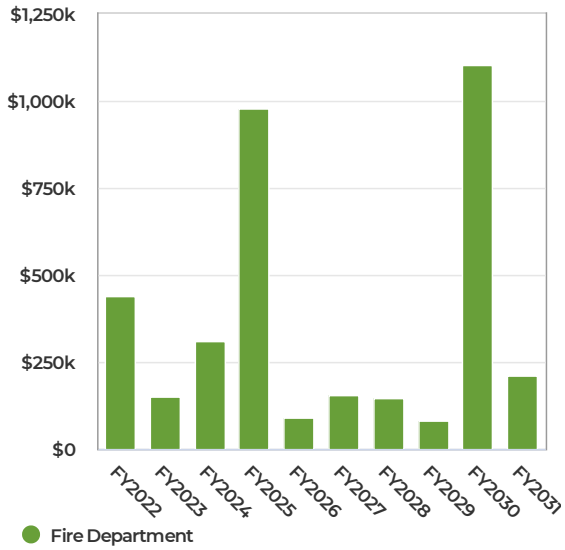
Capital Improvements: Multi-year Plan

Total Capital Requested

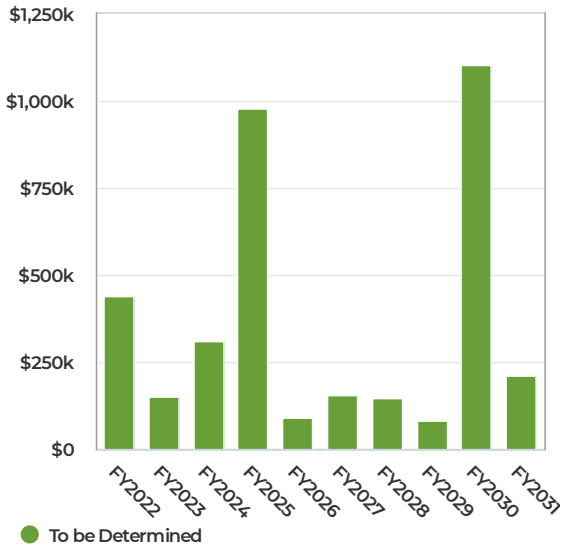
$3,673,034

25 Capital Improvement Projects

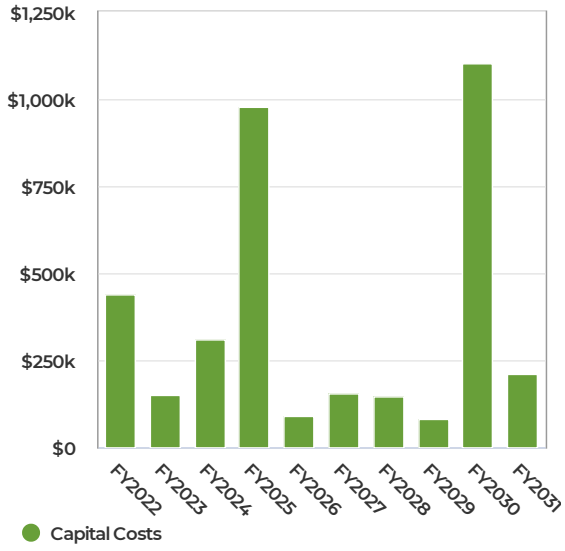
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Fire Department Requests

Itemized Requests for FY2022-FY2031	
Fire Department Utility 15	$80,000
Fire Department Thermal Imaging Cameras	$75,000
Fire Department Ropes/Repel Gear	$12,000
Fire Department Wetsuits and Cold Water Accessories	$14,000
Fire Department Fire Hose	$150,000
Fire Department Air Pack Replacement	$500,000
Fire Company #2 replace boiler/furnace	$40,000
Fire Company #2 repave driveway	$75,000
Fire Department Duty Vehicle	$50,000
Fire Department Ranger 15 & Trailer	$50,000
Fire Department Hydraulic Extrication Equipment and Airbags	$63,750
Fire Department Heavy Extruder and Dryer Closet	$15,000
Fire Department AEDs (3) and Chest Compression Devices	$25,000
Fire Company #1 generator	$48,000
Fire Company #1 replace boiler/furnace	$35,000
Fire Company #1 Air Compressor for SCBA refills.	$80,000
Fire Company #1 and Fire Company # 2 Security Access Controls	$21,084
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000
Fire Company #2 replace deteriorating metal sheathing	$45,000
Fire Company #2 renovate kitchen	$28,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000
Fire Department Engine 1/Tanker 2 combination vehicle	$1,000,000
Fire Department Engine 4/rescue combination apparatus	$900,000
Fire Department Engine 6/brush combination apparatus	$225,000
Vehicle Exhaust Fume Removal System	$113,200
	Total: $3,673,034

APPENDIX

FIRE DEPARTMENT REQUESTS

Fire Department Utility 15

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Update to existing Capital Plan

Estimated Useful Life of Request: 15 years

Condition of vehicle to be replaced: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 1 year

Scheduled Replacement: Information: 2006 Ford F350

Vehicle to be replaced current license plate: 72-EM

Vehicle to be replaced current mileage: 57,847

Vehicle to replaced mileage one year ago: 53,112

Vehicle to be replaced VIN: 1FTWX31P56EB71714

Disposition of current vehicle to be replaced: reassign

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

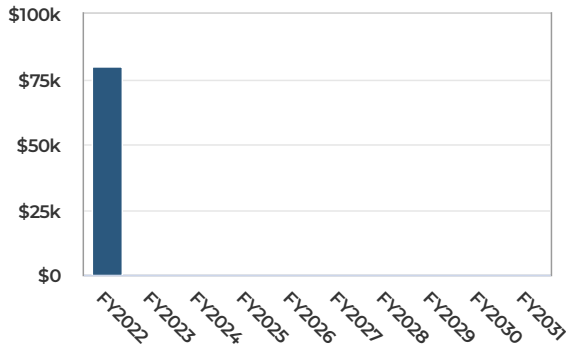
How much will this project earn?

$0

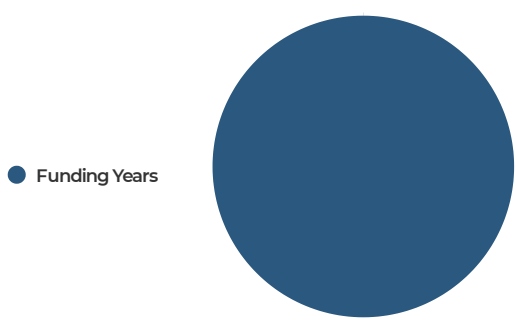
Capital Cost

$80,000

Capital Cost by Year



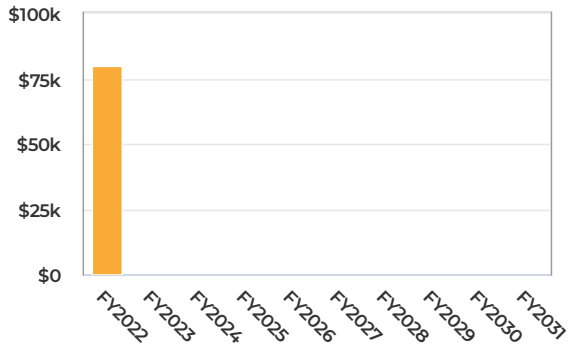
Capital Cost for All Years



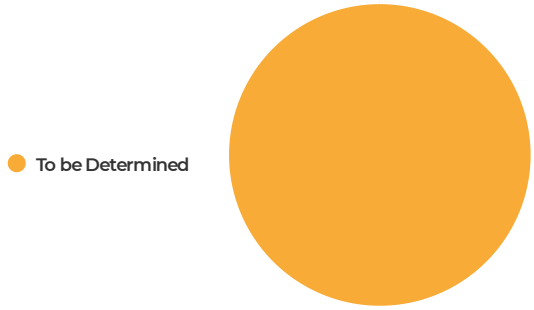
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

This past year, the vehicle had extensive maintenance done to it to the tune of almost $10,000. The body on the utility has rust forming around the wheel wells. With the recent repairs done, it would be reassigned to take the place of the current fire police vehicle, but would also remain as a vehicle that can still be utilized for pulling the fire departments boat and trailer.

Cost Savings and Operational Costs: Detail

To purchase a replacement, we can acquire a vehicle from the state bid list saving money. The new utility would also come with a bumper to bumper warranty.

Fire Department Thermal Imaging Cameras

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Scheduled Replacement Information: Thermal Imaging Cameras

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

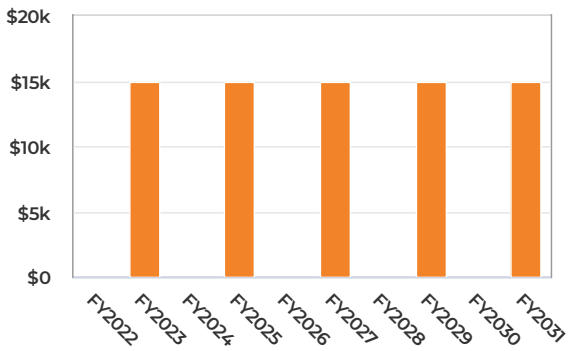
How much will this project earn?

$0

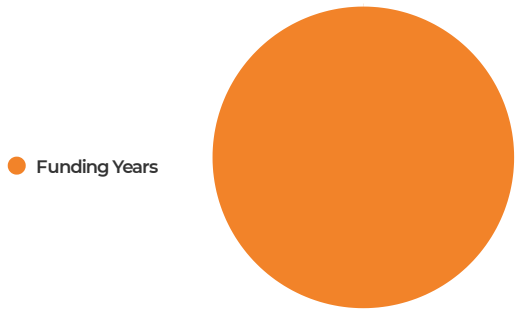
Capital Cost

$75,000

Capital Cost by Year



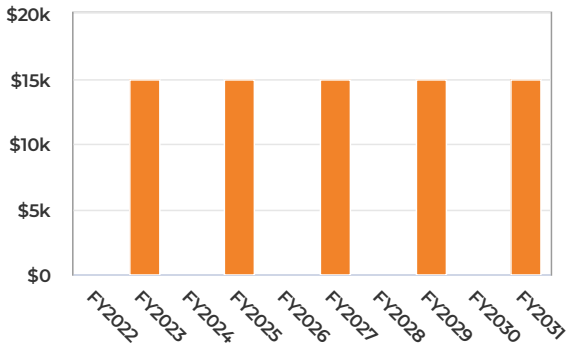
Capital Cost for All Years



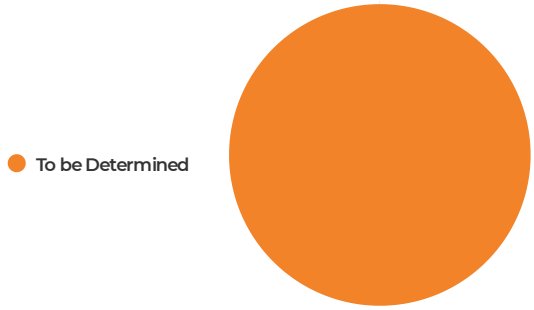
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Staggering the purchase of the thermal imaging cameras allows for our cameras to be kept up to date with technology and helps reduce a larger one-time purchase.

The plan provides for replacing two cameras every other year.

Fire Department Ropes/Repel Gear

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Update to Existing Capital Plan

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Unknown

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Scheduled Replacement Information: Replacement of ropes and repel gear.

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

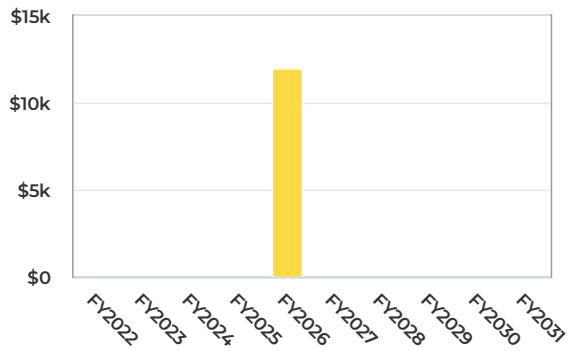
How much will this project earn?

$0

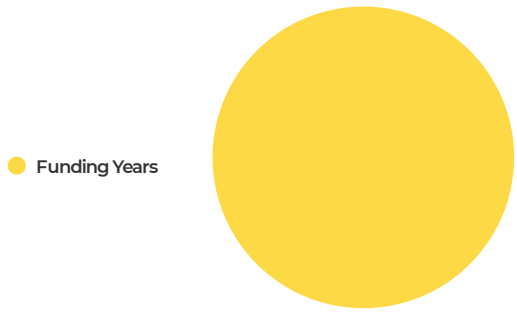
Capital Cost

$12,000

Capital Cost by Year



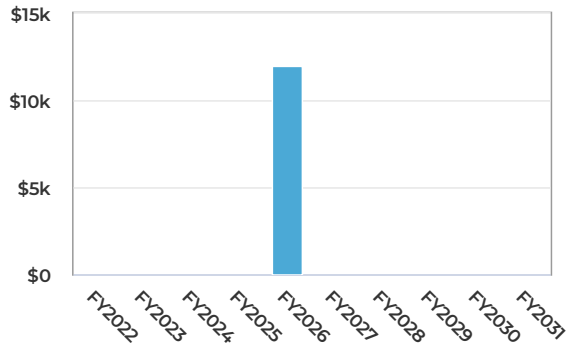
Capital Cost for All Years



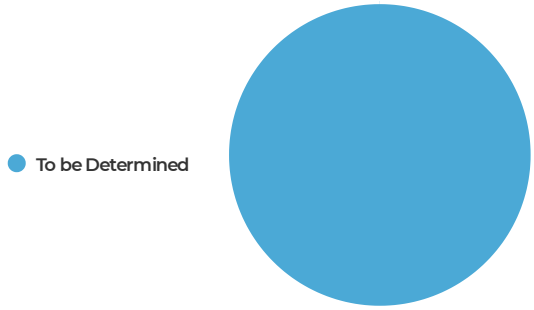
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Capital plan updated from $10,000 each year to $12,000 in the fiscal year 2025-2026.

Fire Department Wetsuits and Cold Water Accessories

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Update to Existing Capital Plan

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

How much will this project cost?

Capital Costs	$14,000
Operational Costs	$0

$14,000

How much will this project save?

$0

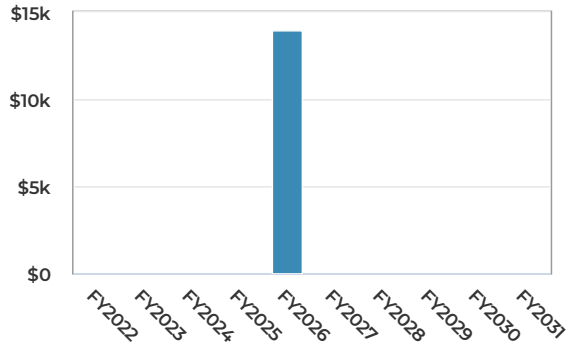
How much will this project earn?

$0

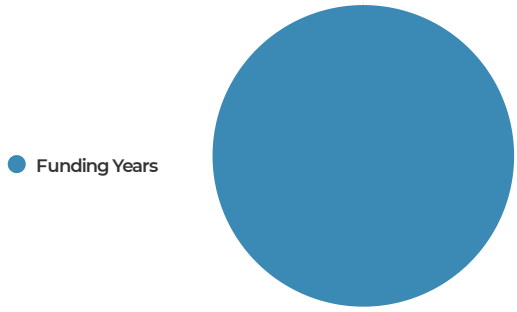
Capital Cost

$14,000

Capital Cost by Year



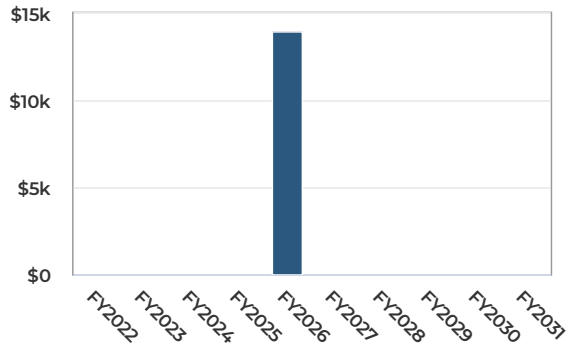
Capital Cost for All Years



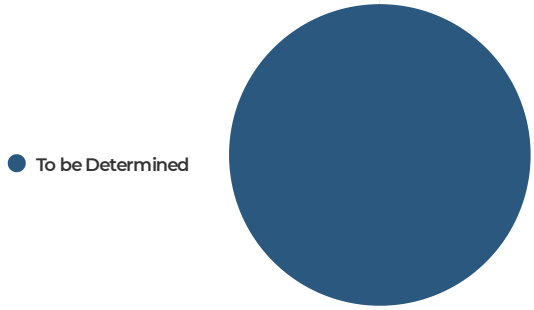
Funding Sources

$14,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Fire Hose

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Unknown

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

How much will this project cost?

Capital Costs	$150,000
Operational Costs	$0

$150,000

How much will this project save?

$0

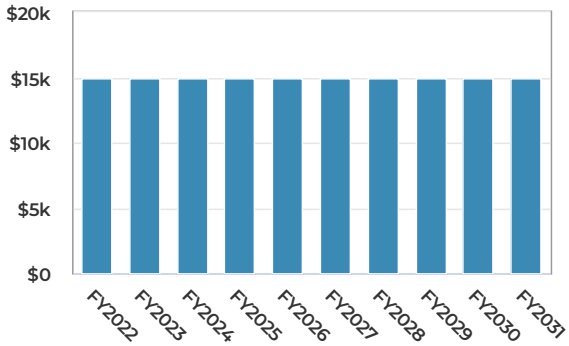
How much will this project earn?

$0

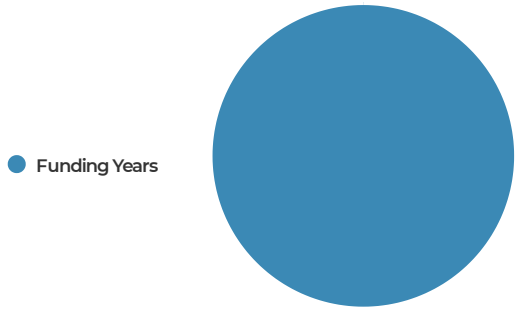
Capital Cost

$150,000

Capital Cost by Year



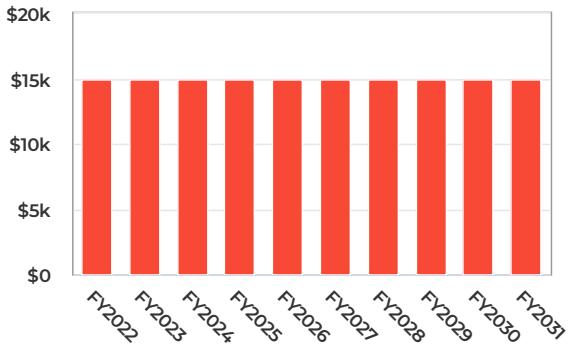
Capital Cost for All Years



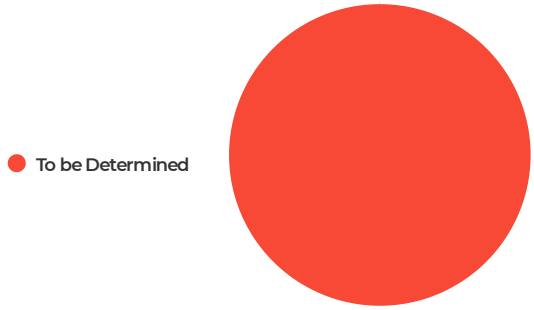
Funding Sources

$150,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Hoses are an ongoing need for replacement. The fiscal year 2020-2021 was the first year of capital for hoses for a regular replacement cycle.

Additional Information

Increase is due to covering hose testing costs.

Fire Department Air Pack Replacement

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Not applicable

Scheduled Replacement Information: Replace a portion of the air packs each year

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$0

$500,000

How much will this project save?

$0

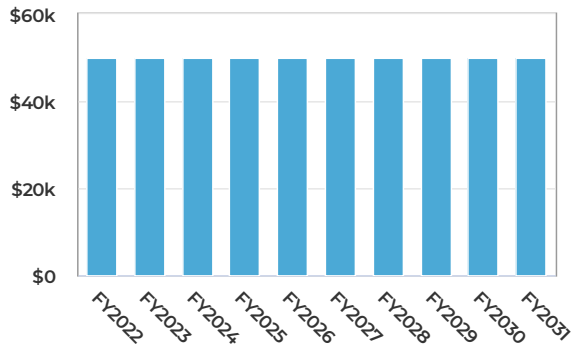
How much will this project earn?

$0

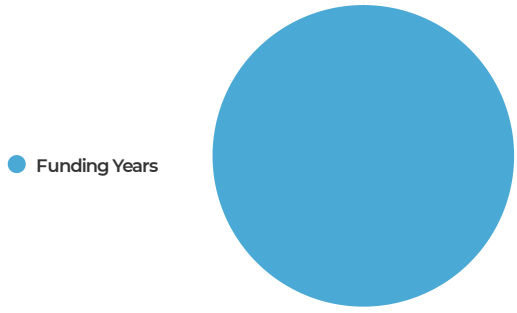
Capital Cost

$500,000

Capital Cost by Year



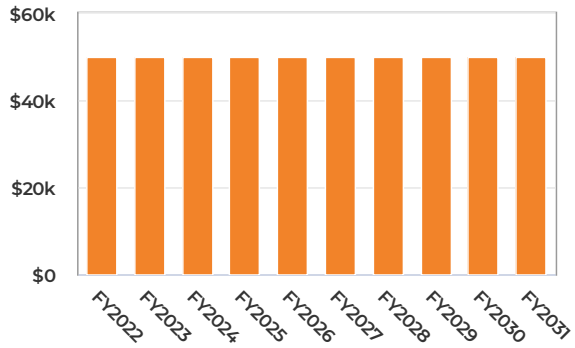
Capital Cost for All Years



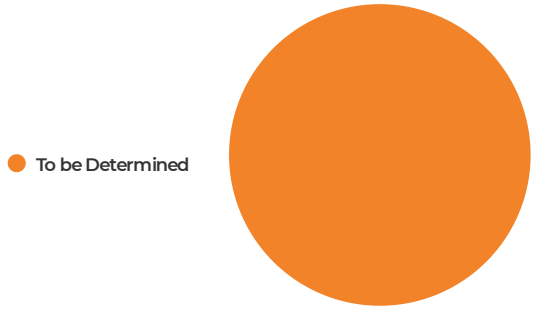
Funding Sources

$500,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Air packs are essential to the physical safety of our volunteer and career firefighters.

Fire Company #2 replace boiler/furnace

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

Required lead time for the project: Six Months

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

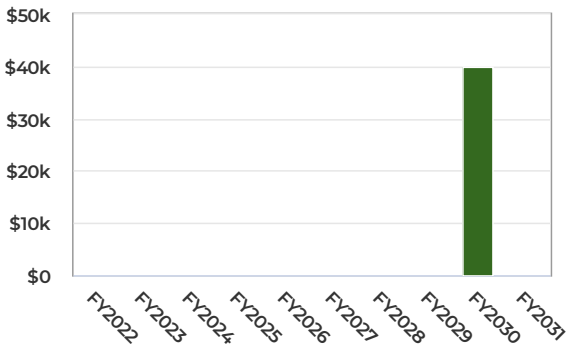
How much will this project earn?

$0

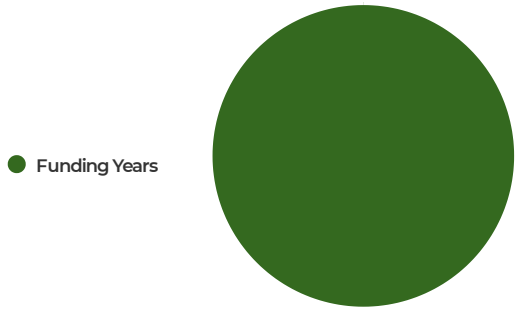
Capital Cost

$40,000

Capital Cost by Year



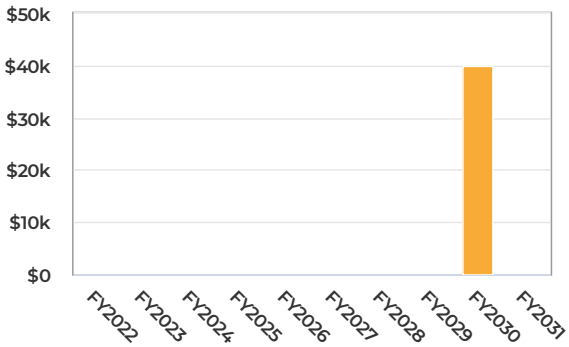
Capital Cost for All Years



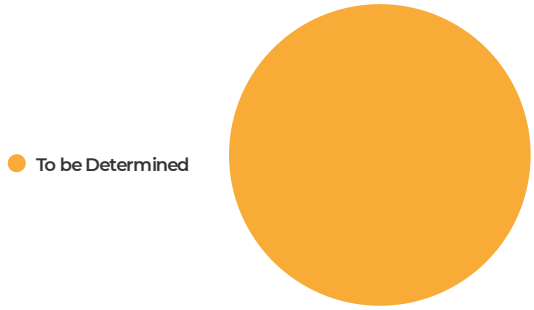
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

A new furnace was installed in 2008 with an estimated replacement on 2028.

Additional Information

The original request was for fiscal year 2025-2026 at a cost of $25,000. Increased to $40,000 and moved out to 2029-2030.

Fire Company #2 repave driveway

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

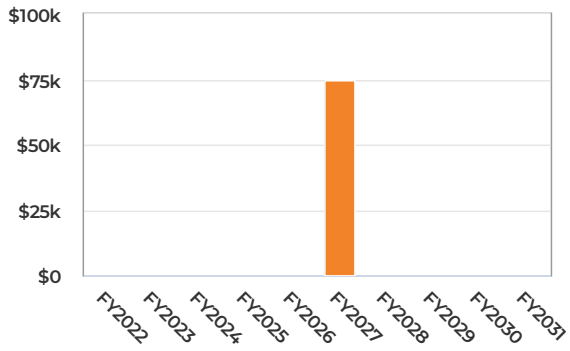
How much will this project earn?

$0

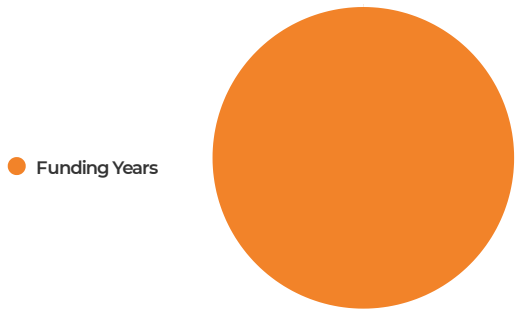
Capital Cost

$75,000

Capital Cost by Year



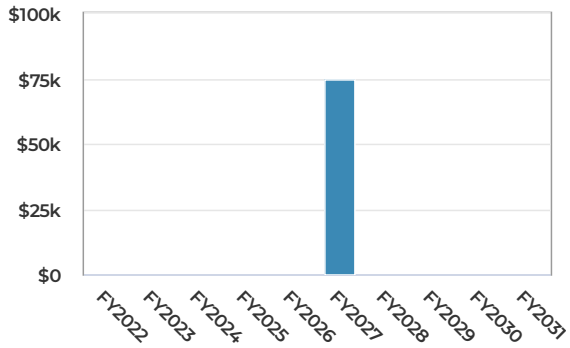
Capital Cost for All Years



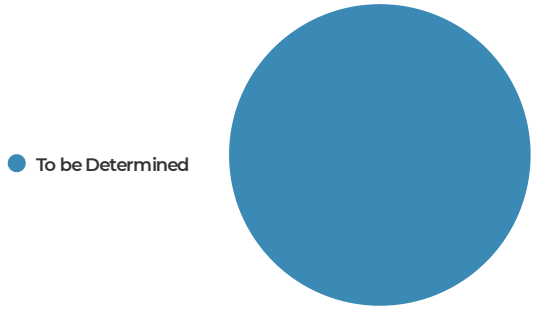
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Duty Vehicle

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: New request

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 1 year

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

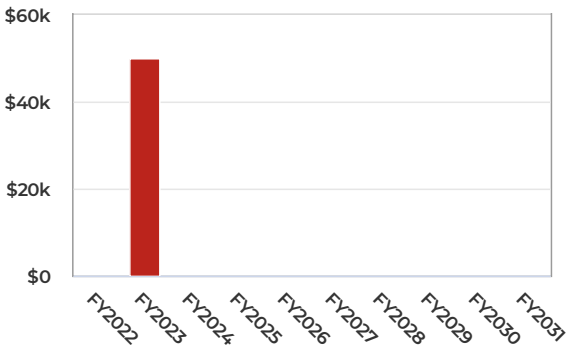
How much will this project earn?

$0

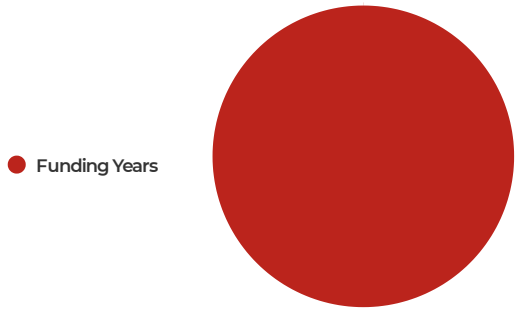
Capital Cost

$50,000

Capital Cost by Year



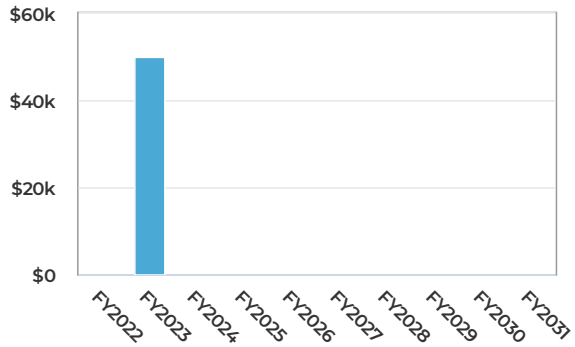
Capital Cost for All Years



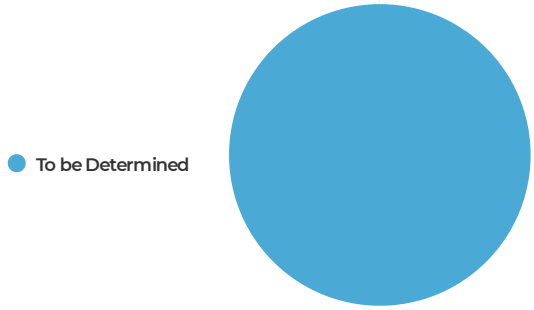
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

This vehicle will be used to replace a vehicle removed from service in 2020. The vehicle it would replace was used for personnel transport, command vehicle, and a duty vehicle for the over night and weekend duty officer. The replacement vehicle could possibly be used to tow the fire department boat and trailers in the event of an emergency.

Fire Department Ranger 15 & Trailer

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Request Information: New request

Estimated Useful Life of Request: 20 years

Condition of vehicle to be replaced: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 2 years

Scheduled Replacement: Information: Polaris Ranger

Disposition of current vehicle to be replaced: Sale or Trade in

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

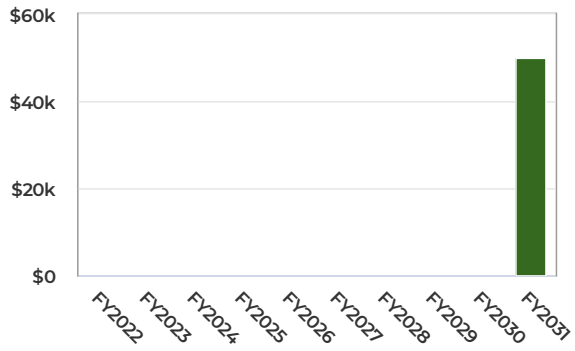
How much will this project earn?

$0

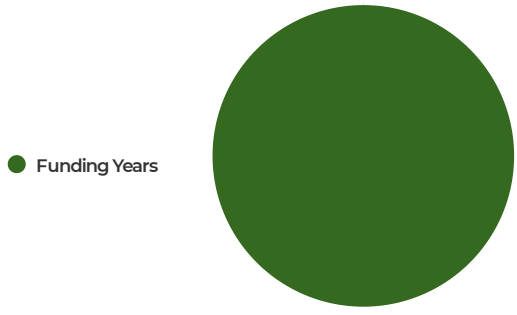
Capital Cost

$50,000

Capital Cost by Year



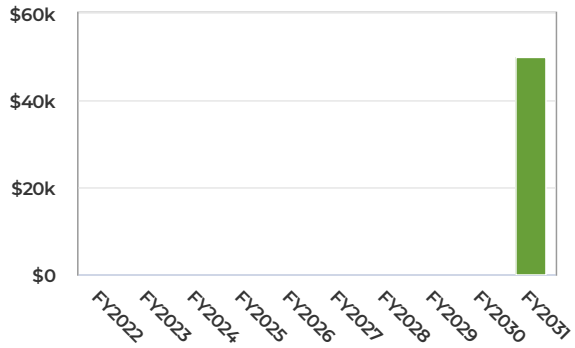
Capital Cost for All Years



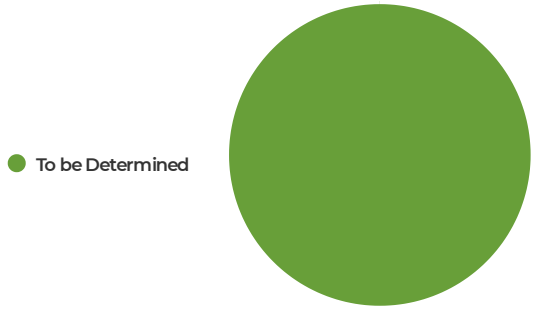
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Hydraulic Extrication Equipment and Airbags

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2020 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

Request Authorization: Yes

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Poor

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Not applicable

Date of approval by the submitting Board or Commission: January 3, 2021

Scheduled Replacement Information: replace with TNT product 2020-2021

Disposition of current equipment to be replaced: repurpose for training

Basis of Cost Estimate: CT Department of Administrative Services Information: Northeastern Fire Associates contract pending as of 1-13-2021

Basis of Cost Estimate: Other: TNT cost approximately $56,000 will be getting cost for Air Bags

How much will this project cost?

Capital Costs	$63,750
Operational Costs	$0

$63,750

How much will this project save?

$0

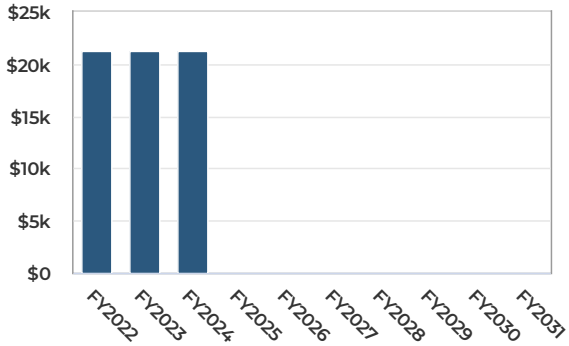
How much will this project earn?

$0

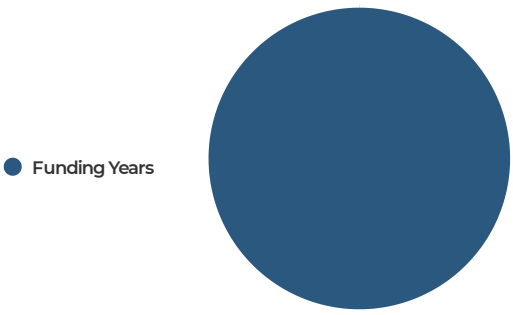
Capital Cost

$63,750

Capital Cost by Year



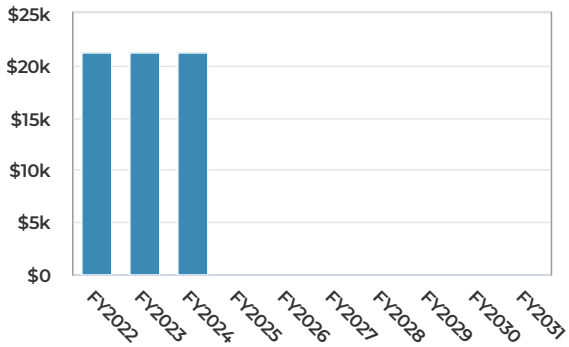
Capital Cost for All Years



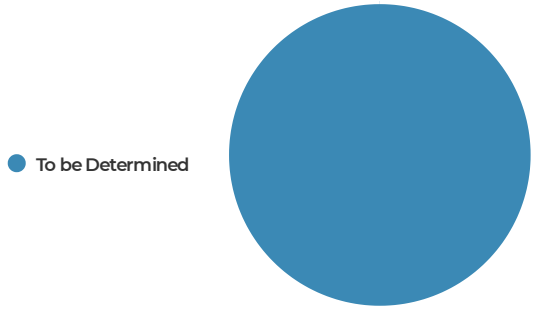
Funding Sources

$63,750

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

The equipment is in poor condition. We rely on mutual aid assistance when this equipment is needed.

Bid for replacement equipment approved by Fire Commissioners on Jan 3, 2021

Will reevaluate need to upgrade or replace equipment yearly to determine when it needs to be replaced -- minimum we expect is 10 years. 2030-2031

Cost Savings and Operational Costs: Detail

Annual maintenance will be needed. cost tbd

Cost Savings and Operational Costs: Detail

Annual maintenance will be needed. cost tbd

Additional Information

The town is internally financing at approximately $21,250 per year for four years. Four year process. Bids were issued in November 2020.

Fire Department Heavy Extruder and Dryer Closet

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Unknown

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Improves level of service

Disposition of current equipment to be replaced: na

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

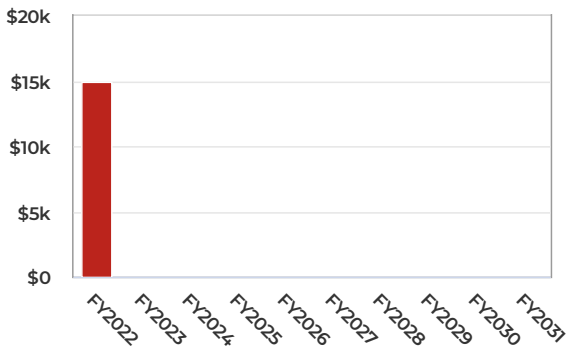
How much will this project earn?

$0

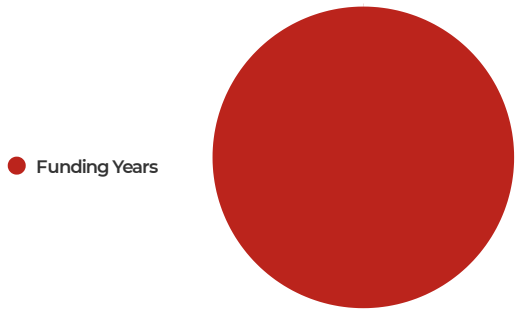
Capital Cost

$15,000

Capital Cost by Year



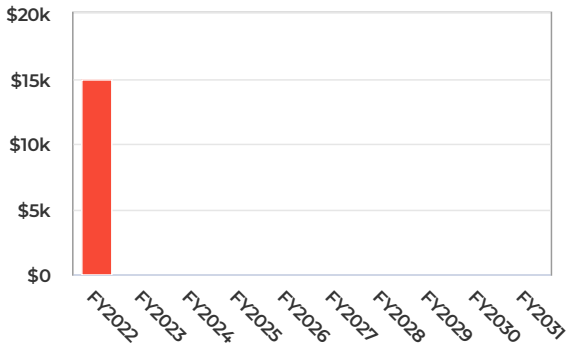
Capital Cost for All Years



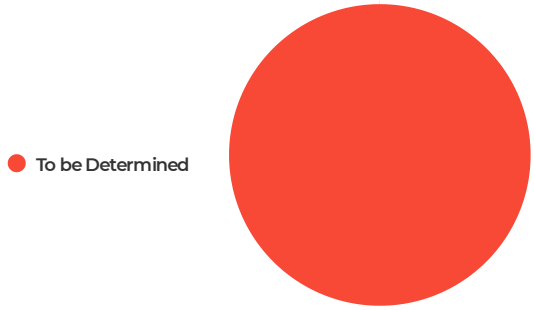
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

With the onset of Coronavirus and increased risk of contamination purchasing an Extruder/Dryer Closet is a higher priority at this time. Research shows we can get both items and have them installed (electrical and plumbing) for $15,000.

Will change plan to 2023-2024 for purchase as we have applied for a grant for these two items as well in January 2021.

Cost Savings and Operational Costs: Detail

The purchase of these items can save significant amounts depending on which piece of gear / hose is damaged. If uniforms and or boots are destroyed / contaminated beyond cleaning abilities can also be costly.

Costs will include detergent / maintenance, cost dependent on which vendor is used.

Cost Savings and Operational Costs: Detail

The purchase of these items can save up to $4,500 if gear is destroyed / contaminated beyond cleaning abilities

Additional Information

We do not have a heavy-duty dryer closet. It is needed to efficiently dry the hose and Bunker Gear in a timely manner. Vital in cold weather months when hose cannot be dried outside. There are not extra sets of gear /boots or uniforms and dependent on which gear is contaminated the replacement cost can be significant. Dry time can be up to three days for hose and gear.

As well this Extruder and Dryer will cost $15,000 together vs $15,000 for dryer which was original estimate.

Fire Department AEDs (3) and Chest Compression Devices

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Scheduled Replacement

Request Authorization: Yes

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Unknown

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Not applicable

Does the request work well with another capital request.: No

Scheduled Replacement Information: To obtain 3 AEDs obtain 1 chest compressor

Basis of Cost Estimate: Other: applied for grant but did not win award. Cost dependent on grant application

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

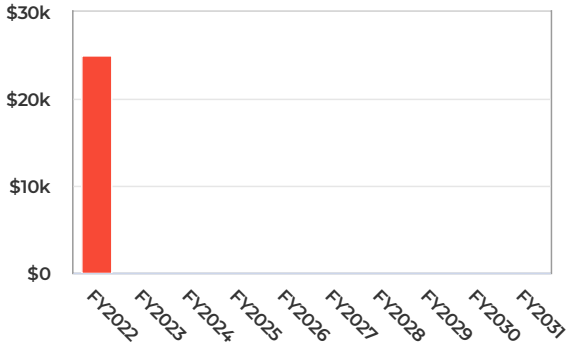
How much will this project earn?

$0

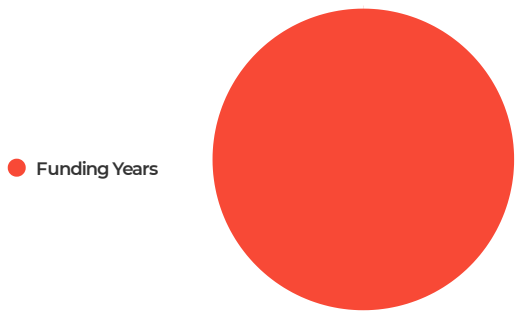
Capital Cost

$25,000

Capital Cost by Year



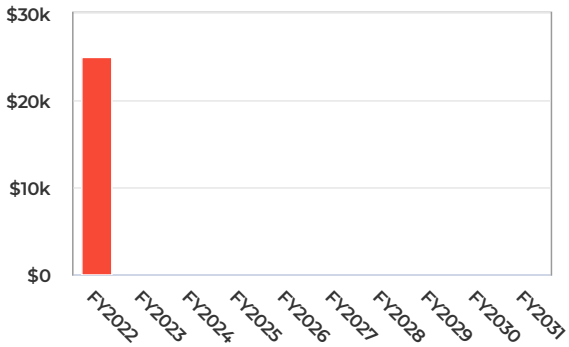
Capital Cost for All Years



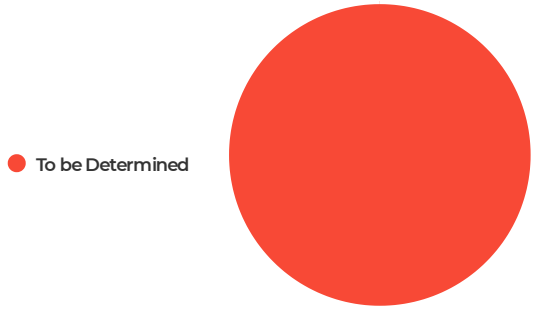
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

For the health and safety of our responders, we strongly feel we should have AED's on primary equipment responding to scenes. Not all primary pieces of apparatus have an AED onboard. The ambulance doesn't respond to all calls, therefore, leaving firefighters at risk.

Will be obtaining one Lucas device with the purchase of the Quint/reassessed how many AED's are needed to be safe.

The request has been adjusted and reduced to 3 AEDs approximately $1,500 each and:

1 Lucas device (chest compression unit) becoming vital to improving CPR on the scene and during transport as is battery operated allowing one technician to be free to attend to other duties while performing CPR.

With the reduction of equipment needed the cost has been reduced from $49,000 to $25,000.

Cost Savings and Operational Costs: Detail

The only operational costs are for replacement AED pads as they are used. Each set is approximately $120.00

Lucas device will have a maintenance charge per year. Device cost currently is $20,500 with maintenance cost. Extended warranty may be available as well. Consider purchase extra batteries and charger.

Additional Information

As the vendors change as well as our local hospitals change type of AED used will determine next purchase that will be needed. Will plan for 2029-2030 cost TBD

Fire Company #1 generator

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 07/03/2028 **Estimated Completion Date: 07/02/2028**

Supplemental attachments

CO 1 generator (https://cleargov-prod.s3.amazonaws.com/projects/documents/aaba0bf6a4a5be2fe64c.pdf)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: Three-Six Months

Disposition of current asset to be replaced: Sale

Basis of Cost Estimate: Other: verbal meeting with contractor

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$48,000
Operational Costs	$0

$48,000

How much will this project save?

$0

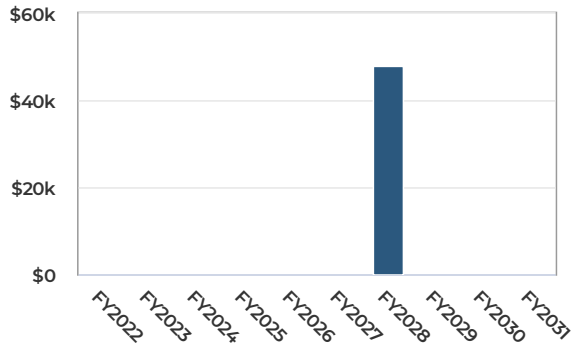
How much will this project earn?

$0

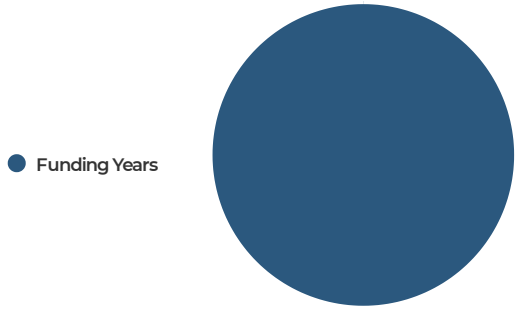
Capital Cost

$48,000

Capital Cost by Year



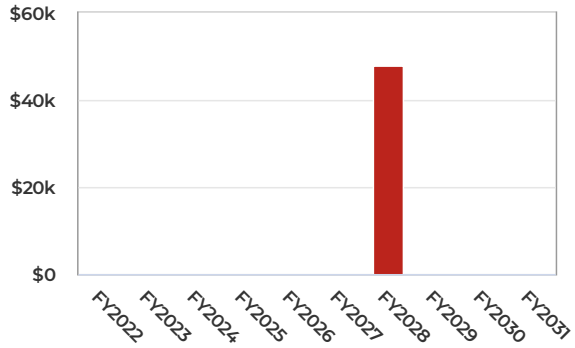
Capital Cost for All Years



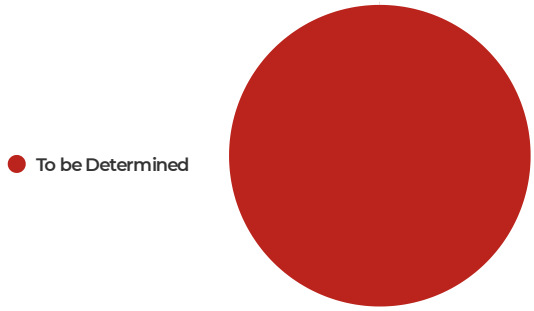
Funding Sources

$48,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The company 1 FD has a whole building generator that is too small to run the entire building at full capacity. In addition, the current generator will reach its estimated life cycle in 2028/2029 and will need replacement.

The company 1 FD is also used at an emergency shelter and will need a reliable emergency power supply.

The attached quote is for generator and ATS only. The additional amount is for installation, site work and propane tanks.

Fire Company #1 replace boiler/furnace

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 06/29/2028 **Estimated Completion Date: 08/01/2028**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, stabilizes level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: Three - Six months

Basis of Cost Estimate: Other: Spoke with our current vendor.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$35,000
Operational Costs	$0

$35,000

How much will this project save?

$0

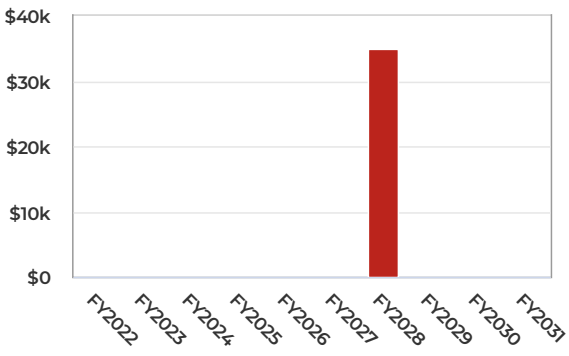
How much will this project earn?

$0

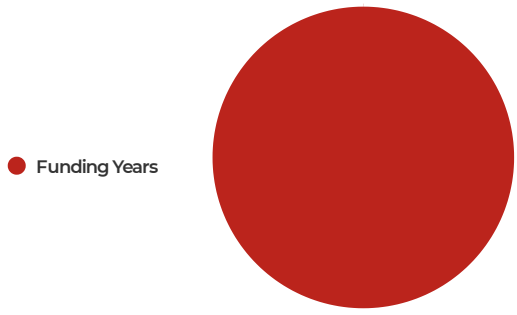
Capital Cost

$35,000

Capital Cost by Year



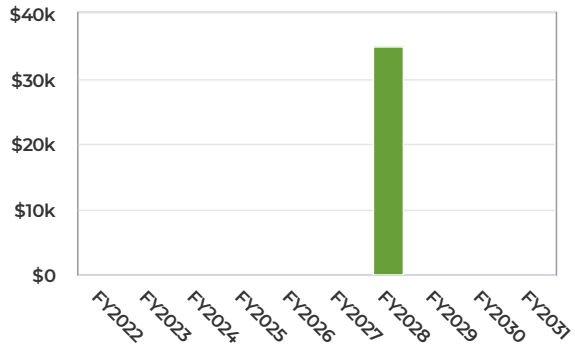
Capital Cost for All Years



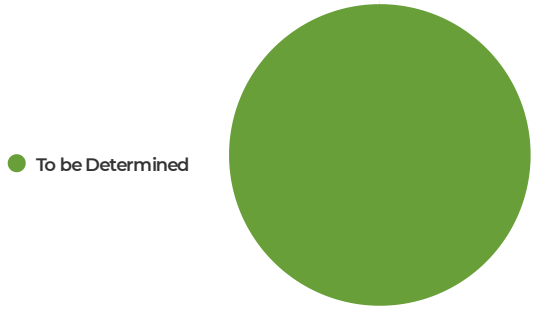
Funding Sources

$35,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Company 1 firehouse will need a new building furnace in budget year 2028/2029. The current furnace was installed in 2008 and has a life cycle of 20 years. This new furnace will be converted to propane to help reduce fuel and for cleaner running furnace

Coordination with other projects

No

Cost Savings and Operational Costs: Detail

The installation of a new furnace will be much more efficient resulting in less oil usage.

Fire Company #1 Air Compressor for SCBA refills.

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 07/01/2028 **Estimated Completion Date: 01/20/2028**

Request Information: New Request

Request Authorization: Not applicable

Estimated Useful Life of Request: 15 years

Condition of equipment to be replaced: Excellent

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Does the request work well with another capital request.: No

Scheduled Replacement Information: Air compressor for SCBA bottle refill for after fires.

Disposition of current equipment to be replaced: Possible resale or return value to vendor. Most likely could be donated to a rural department.

Basis of Cost Estimate: Other: Verbal from vendor. Exact amount unclear as being estimated for a few years out.

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

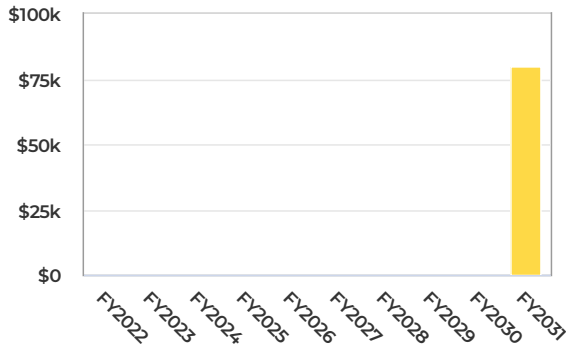
How much will this project earn?

$0

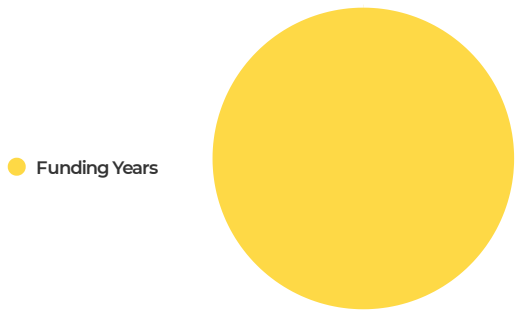
Capital Cost

$80,000

Capital Cost by Year



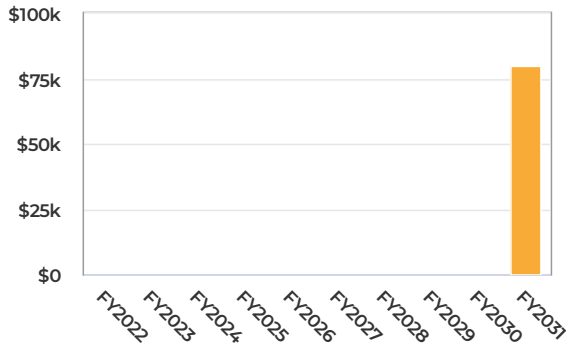
Capital Cost for All Years



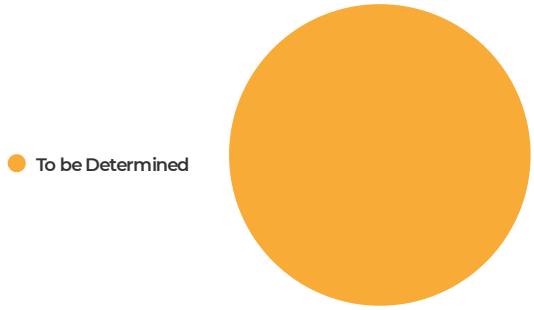
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

This request is to replace an existing air compressor used to fill SCBA bottles after fires. The current one was purchased in approx 2005 for $50,000 with FEMA grant money. The current one has a life cycle of approx 25-30 years.

Cost Savings and Operational Costs: Detail

NA

Fire Company #1 and Fire Company # 2 Security Access Controls

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 10/01/2021**

Supplemental attachments

CO1 (https://cleargov-prod.s3.amazonaws.com/projects/documents/11f26bad464af95f151c.pdf)
CO2 (https://cleargov-prod.s3.amazonaws.com/projects/documents/7dcbc86bbee089c99b24.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Prior Year Long-Range Capital Improvement Ranking: N/A

Date of approval by the submitting Board or Commission.: NA

Required lead time for the project: 6 Months

Disposition of current asset to be replaced: 0

Basis of Cost Estimate: Other: An addition of $125.00 per door to upgrade existing locks.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$21,084
Operational Costs	$0

$21,084

How much will this project save?

$0

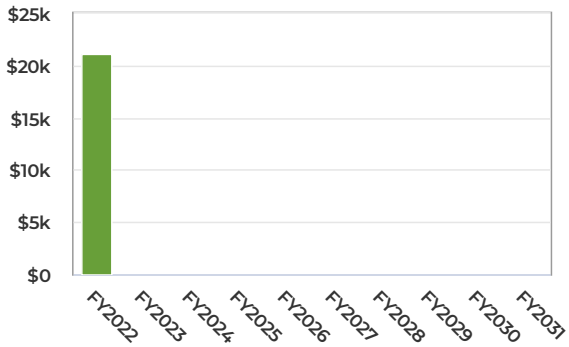
How much will this project earn?

$0

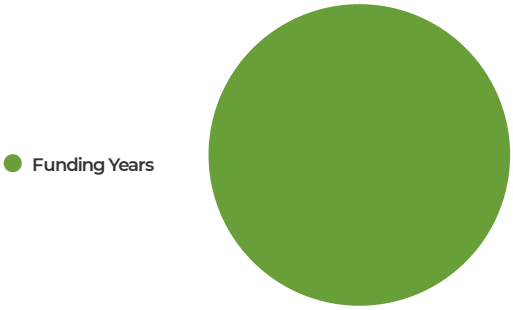
Capital Cost

$21,084

Capital Cost by Year



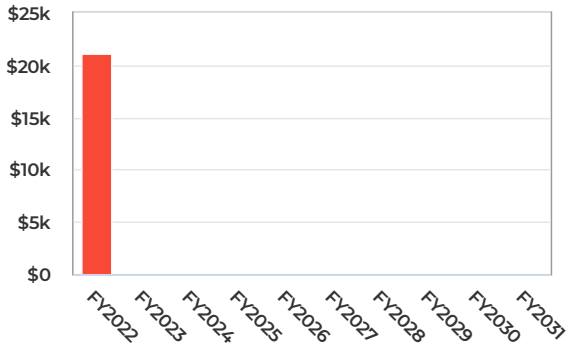
Capital Cost for All Years



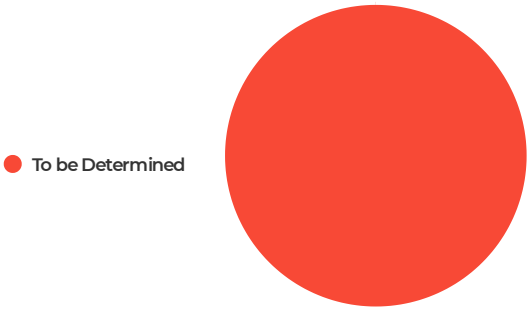
Funding Sources

$21,084

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Both firehouses are in need of new access control devices and system. The buildings currently use regular door locks, and they would like to upgrade for security reasons. The instillation of electronic locks would allow for the removal of building access for a member or members that are terminated from the FD.

Fire Company #1 and Fire Company #2 Overhead door openers

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 08/01/2021 **Estimated Completion Date: 09/01/2021**

Supplemental attachments

FD Motor replacement (https://cleargov-prod.s3.amazonaws.com/projects/documents/08d31d12907f0b04bcf1.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 15 years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Date of approval by the submitting Board or Commission.: NA

Required lead time for the project: Two months

Disposition of current asset to be replaced: NA

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$16,000
Operational Costs	$0

$16,000

How much will this project save?

$0

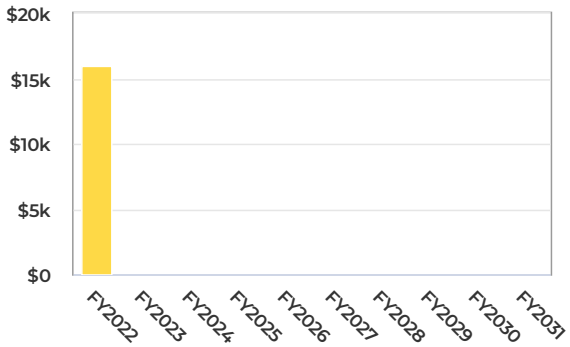
How much will this project earn?

$0

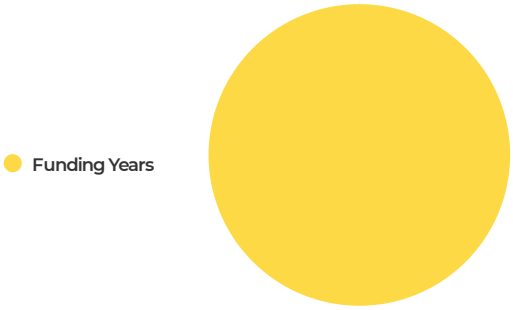
Capital Cost

$16,000

Capital Cost by Year



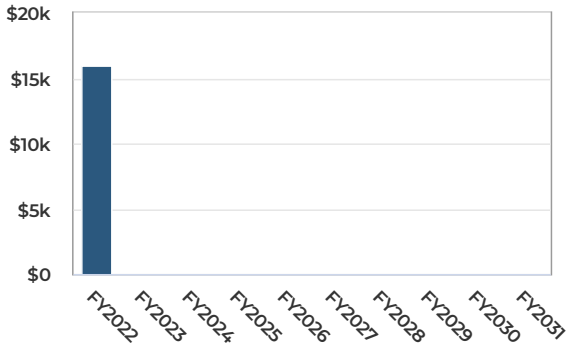
Capital Cost for All Years



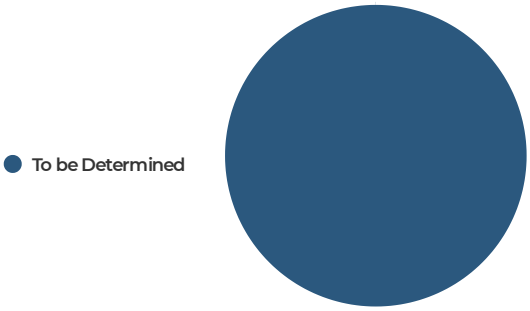
Funding Sources

$16,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The current overhead door motors at all 3 fire stations are starting to fail and are in need of replacement. In addition, to the new motors the doors will have a pressure switch installed at the bottom increasing personal safety. The FD also wants to program doors from each building to open with same remote for easier access.

Coordination with other projects

No

Additional Information

This year's request is for 5 new openers with the remainder being requested in 22/23 year budget. The current motors have been being repaired at a steady pace, replacement will reduce maintenance cost.

Fire Company #2 replace deteriorating metal sheathing

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

How much will this project cost?

Capital Costs	$45,000
Operational Costs	$0

$45,000

How much will this project save?

$0

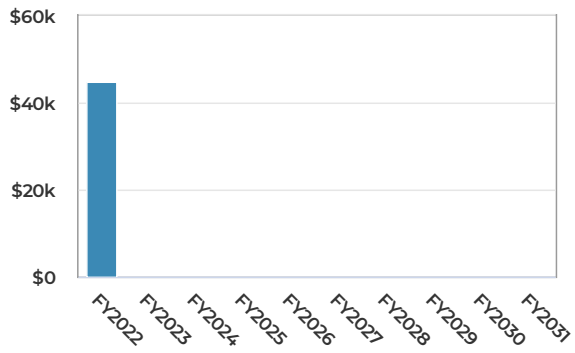
How much will this project earn?

$0

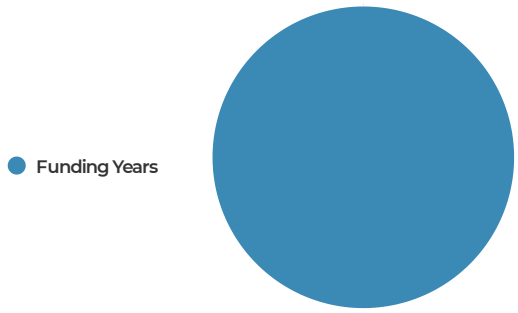
Capital Cost

$45,000

Capital Cost by Year



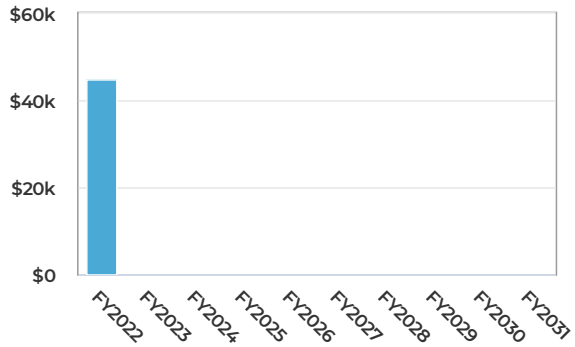
Capital Cost for All Years



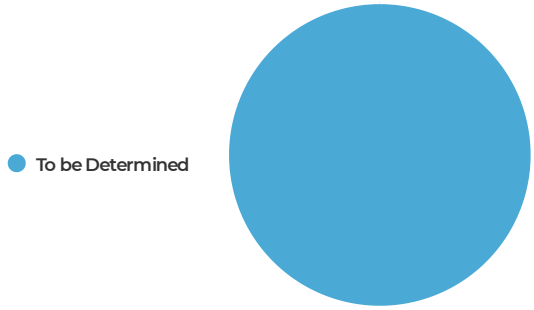
Funding Sources

$45,000

Funding Sources by Year



Funding Sources for All Years



Fire Company #2 renovate kitchen

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$28,000
Operational Costs	$0

$28,000

How much will this project save?

$0

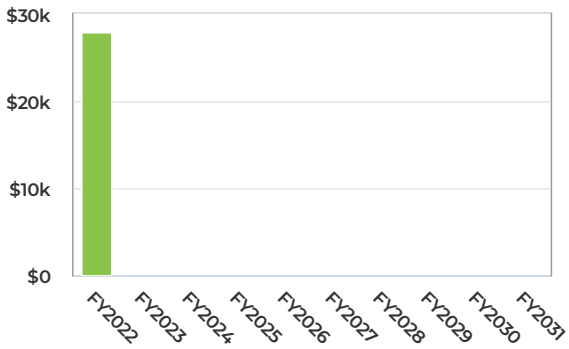
How much will this project earn?

$0

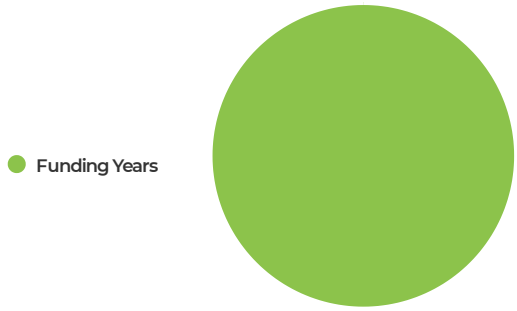
Capital Cost

$28,000

Capital Cost by Year



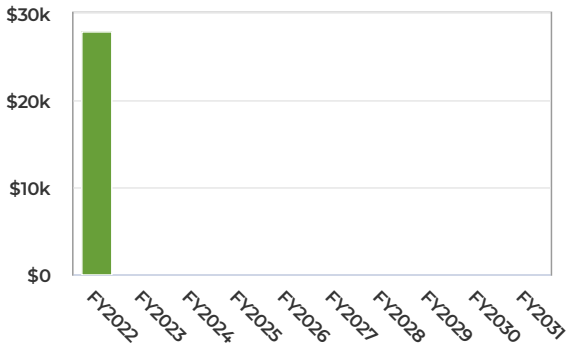
Capital Cost for All Years



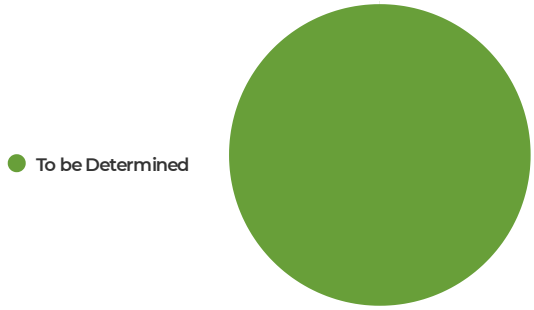
Funding Sources

$28,000

Funding Sources by Year



Funding Sources for All Years



Fire Company #2 replace floors in kitchen, dayroom chief room

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

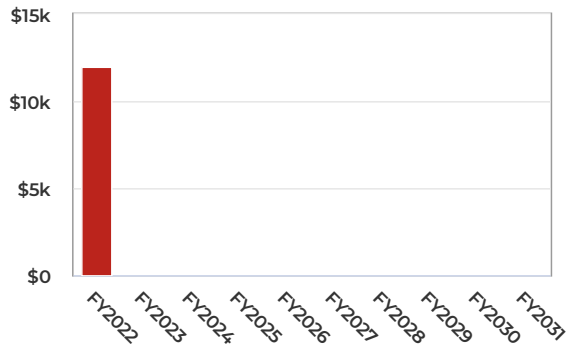
How much will this project earn?

$0

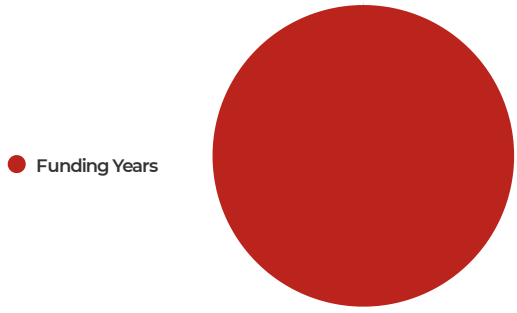
Capital Cost

$12,000

Capital Cost by Year



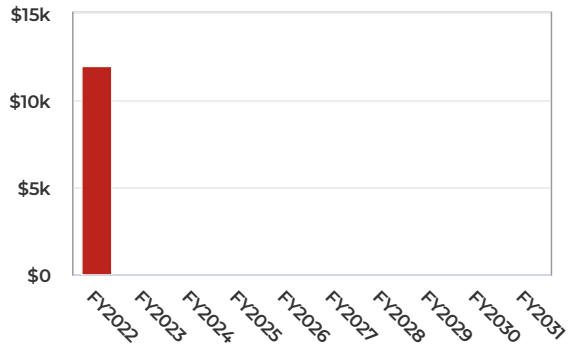
Capital Cost for All Years



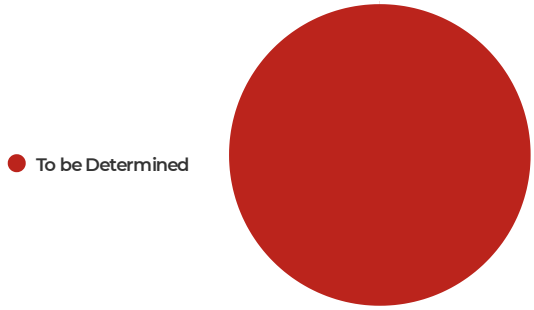
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Engine 1/Tanker 2 combination vehicle

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$1,000,000
Operational Costs	$0

$1,000,000

How much will this project save?

$0

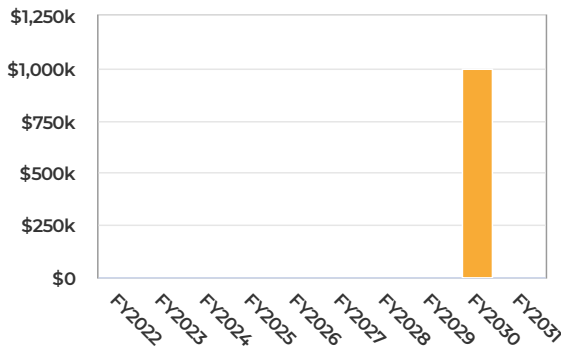
How much will this project earn?

$0

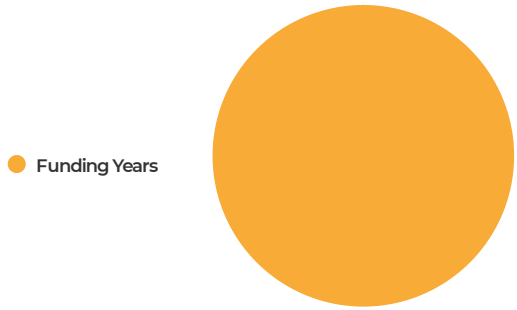
Capital Cost

$1,000,000

Capital Cost by Year



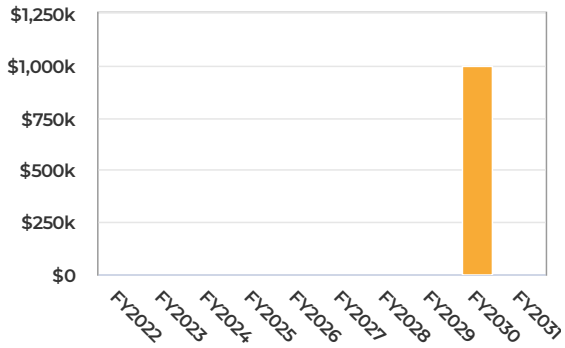
Capital Cost for All Years



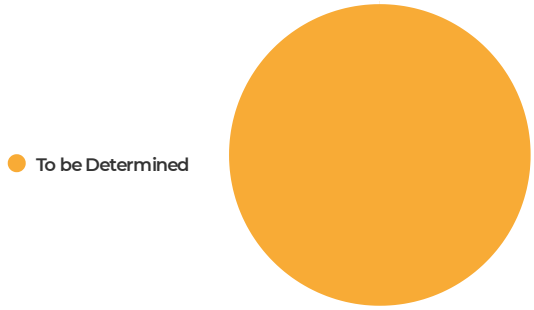
Funding Sources

$1,000,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a tanker reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Fire Department Engine 4/rescue combination apparatus

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Stabilizes level of service

How much will this project cost?

Capital Costs	$900,000
Operational Costs	$0

$900,000

How much will this project save?

$0

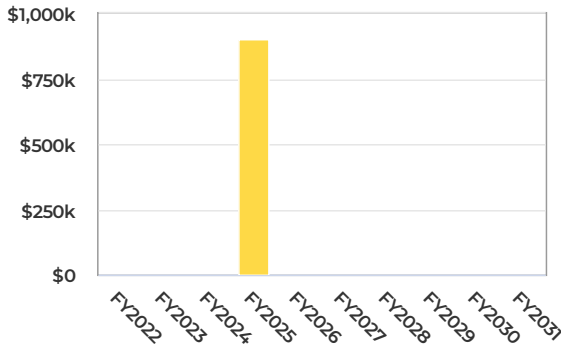
How much will this project earn?

$0

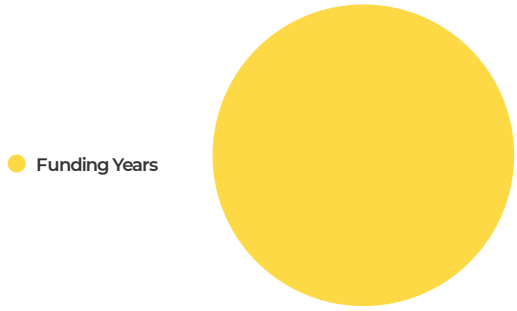
Capital Cost

$900,000

Capital Cost by Year



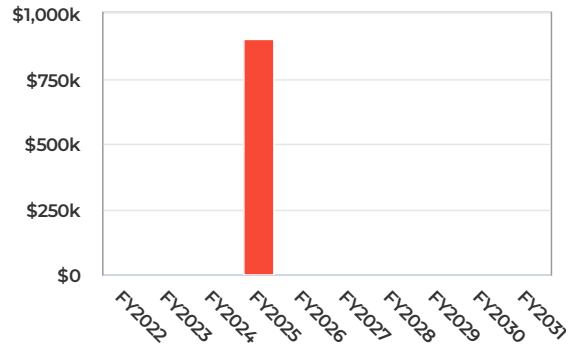
Capital Cost for All Years



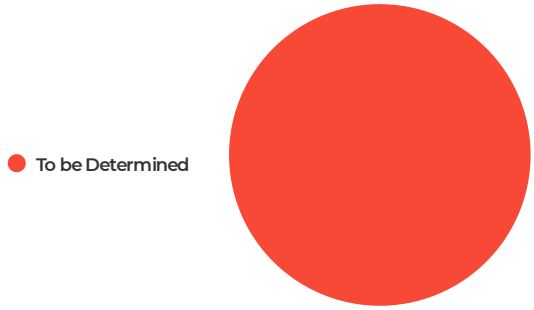
Funding Sources

$900,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Fire Department Engine 6/brush combination apparatus

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$225,000
Operational Costs	$0

$225,000

How much will this project save?

$0

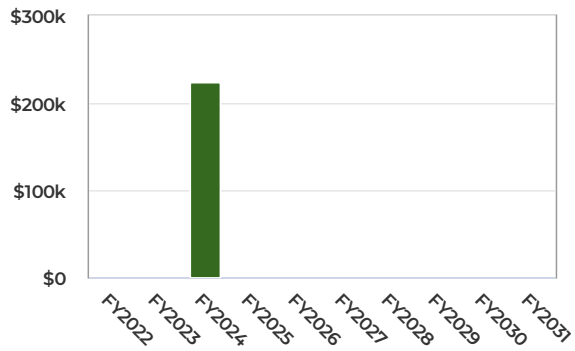
How much will this project earn?

$0

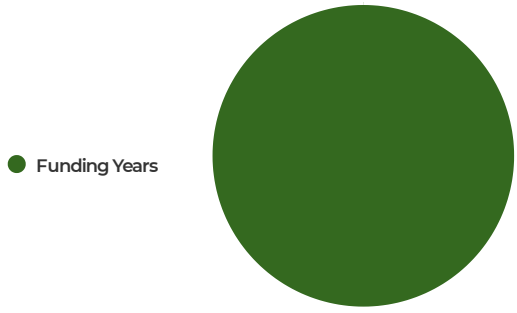
Capital Cost

$225,000

Capital Cost by Year



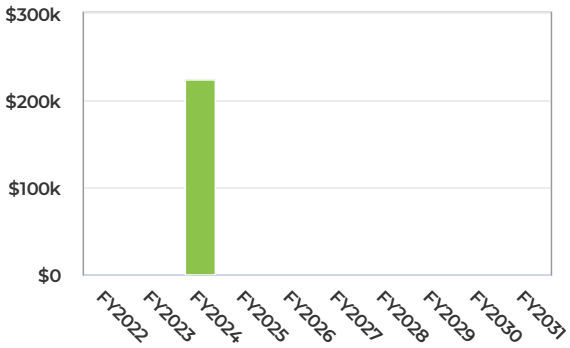
Capital Cost for All Years



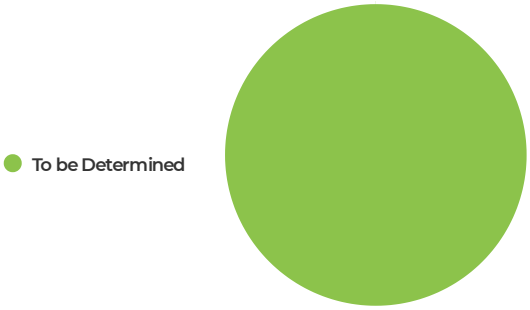
Funding Sources

$225,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a brush truck reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Vehicle Exhaust Fume Removal System

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New Request

Basis of Cost Estimate: From bids/quotations received

How much will this project cost?

Capital Costs	$113,200
Operational Costs	$0

$113,200

How much will this project save?

$0

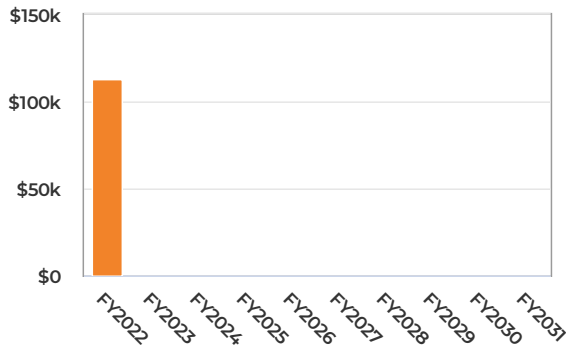
How much will this project earn?

$0

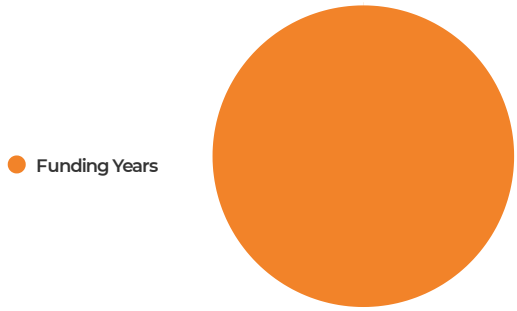
Capital Cost

$113,200

Capital Cost by Year



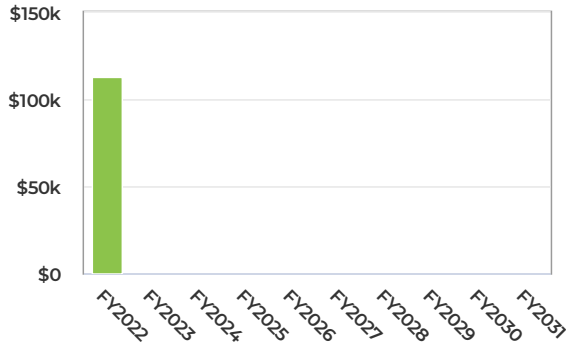
Capital Cost for All Years



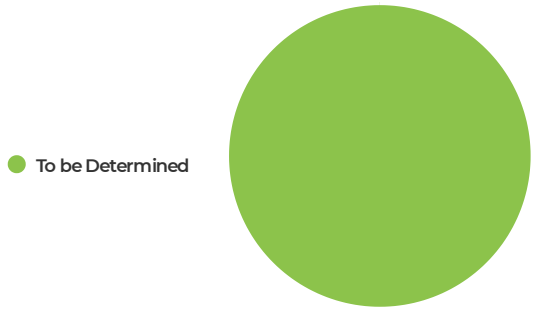
Funding Sources

$113,200

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Exhaust system is needed for Quint, a tanker and Engine 4 to be compatible with engine warranties. Current system incompatible.