Town of East Haddam
2022-2023 Budget



Proposed version

Last updated 02/17/22

TABLE OF CONTENTS

Introduction **3**
Budget Review 4
Departments **5**
Land Use 6
Agriculture Commission 10
Fire Department 11
Emergency Management/9-1-1 Services 16
Capital Improvements **20**
Summary 21
One year plan 22
Appendix **29**
Emergency Management/9-1-1 Services Requests 30
Land Use Requests 47
Fire Department Requests 54

INTRODUCTION

Budget Review

The budget materials presented are requests that will be evaluated by the Board of Selectmen.

The Board of Selectmen will review and make recommendations to the Board of Finance.

The proposed budget documents will be posted on the Town's website for each Board of Selectmen meeting to provide the public the opportunity for review, questions and comments.

DEPARTMENTS

Land Use

James Ventres
Land Use Administrator

The Land Use Office serves many functions for the citizens of East Haddam.

- As direct staffing to the Planning and Zoning, Inland Wetlands and Watercourses Commission, Zoning Board of Appeals, Open Space Committee, and Water Pollution Control Authority.
- As indirect staffing for the Historic District Commission, Conservation Commission, Economic Development Commission, and Recreation Commission on associated issues.
- The office, through Planning and Zoning, serves as a central coordinating site for most planning and building projects conducted by Commissions, Boards, and community groups.
- To assist the public in completing applications for the above-referenced Commissions.
- As an education and information center for the citizens of East Haddam, Boards and Commissions, and individuals interested in the town with land use issues.
- To coordinate with the Building Department and the Chatham Health District an efficient system of review of applications and construction sites for compliance.
- Work with Public Works Department with watershed mapping, property line identification, and other associated tasks.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Land Use Administrator	Salaried	40 hours per week	Non-Union
Land Use Assistant	Hourly	35 hours per week	Union
Recording Secretary	Hourly	105 hours annually	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- The Planning and Zoning Commission heard six site plan review applications, two special exception applications and three subdivision applications. It also approved one affordable housing application at Banner Lodge. The Planning and Zoning Commission also revised regulations pertaining to Accessory Units, Moodus Center Commercial/Mixed Use, Agricultural Uses and Seasonal to Year Round Regulations.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to serve the citizens of East Haddam in accordance with the Service Narrative above.
- Continue investigation of critical properties in the town.
- Continue to work with partners to preserve open space.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
General Government							
REGULAR EMPLOYEES	10541510-51510	$120,623	$124,140	$127,471	$130,807	$3,336	2.600%
Land Use Administrator	*10541510-51510*				*$79,865*		
Land Use Administrative Assistant	*10541510-51510*				*$50,942*		
CLERICAL (RECORDING SECRETARY)	10541510-51540	$1,581	$2,002	$2,000	$2,400	$400	20.000%
OTHER WAGES (LONGEVITY)	10541510-51590	$350	$350	$350	$0	-$350	-100.000%
Total General Government:		**$122,554**	**$126,493**	**$129,821**	**$133,207**	**$3,386**	**2.600%**
Total Salaries & Wages:		**$122,554**	**$126,493**	**$129,821**	**$133,207**	**$3,386**	**2.600%**
Purchased Professional Services							
General Government							
ENGINEER-PLANNING AND ZONING	10541510-53555-71301		$1,605	$2,500	$5,000	$2,500	100.000%
ENGINEER-INLAND WETLANDS	10541510-53555-71401	$0	$3,806	$1,000	$2,000	$1,000	100.000%
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901	$0	$0	$1,000	$1,000	$0	0.000%
Total General Government:		**$0**	**$5,411**	**$4,500**	**$8,000**	**$3,500**	**77.800%**
Total Purchased Professional Services:		**$0**	**$5,411**	**$4,500**	**$8,000**	**$3,500**	**77.800%**
Purchased Property Services							
General Government							
WATER/SEWER	10541510-54411	$0	$0	$500	$500	$0	0.000%
Total General Government:		**$0**	**$0**	**$500**	**$500**	**$0**	**0.000%**
Total Purchased Property Services:		**$0**	**$0**	**$500**	**$500**	**$0**	**0.000%**
Purchased Other Services							
General Government							
POSTAGE (ENVELOPES)	10541510-55301	$650	$717	$1,500	$1,500	$0	0.000%
TELEPHONE/CELL PHONE	10541510-55305	$340	$340	$250	$340	$90	36.000%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
ADVERTISING/LEGAL NOTICES	10541510-55400	$856	$1,432	$1,200	$1,500	$300	25.000%
PRINTING AND BINDING	10541510-55500	$0	$0	$1,000	$1,000	$0	0.000%
TRAVEL REIMBURSEMENT (MILEAGE)	10541510-55800	$0	$0	$100	$100	$0	0.000%
Total General Government:		**$1,845**	**$2,489**	**$4,050**	**$4,440**	**$390**	**9.600%**
Total Purchased Other Services:		**$1,845**	**$2,489**	**$4,050**	**$4,440**	**$390**	**9.600%**
Supplies							
General Government							
SUPPLIES	10541510-56010	$457	$1,062	$1,500	$1,000	-$500	-33.300%
BOOKS AND PERIODICALS	10541510-56400	$413	$0	$100	$150	$50	50.000%
Total General Government:		**$870**	**$1,062**	**$1,600**	**$1,150**	**-$450**	**-28.100%**
Total Supplies:		**$870**	**$1,062**	**$1,600**	**$1,150**	**-$450**	**-28.100%**
Miscellaneous							
General Government							
DUES AND FEES	10541510-58100	$110	$110	$300	$300	$0	0.000%
CONFERENCE	10541510-58110	$75	$40	$300	$300	$0	0.000%
PA235 TO STATE	10541510-58425	$4,930	$6,902	$4,000	$7,000	$3,000	75.000%
TRANSFER TO WPCA	10541510-58820	$25,000	$25,000	$25,000	$25,000	$0	0.000%
Total General Government:		**$30,115**	**$32,052**	**$29,600**	**$32,600**	**$3,000**	**10.100%**
Total Miscellaneous:		**$30,115**	**$32,052**	**$29,600**	**$32,600**	**$3,000**	**10.100%**
Total Expense Objects:		**$155,385**	**$167,506**	**$170,071**	**$179,897**	**$9,826**	**5.800%**

Revenues by Source

Local Revenues:

Planning and Zoning Revenue: Fees collected for zoning permits, land use applications and pass-through fees to the State of Connecticut.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
PLANNING AND ZONING REVENUE	10541-44103	$14,240	$20,925	$20,000	$25,000	$5,000	25.000%
Total Revenue Source:		**$14,240**	**$20,925**	**$20,000**	**$25,000**	**$5,000**	**25.000%**

Agriculture Commission

Ron Gross
Chairman

The Agriculture Commission was established in 2010. The ordinance establishing the Commission states that agriculture is an important element of the rural character of East Haddam and that it is incumbent on the town to endeavor to pursue, protect, and promote the few remaining farms contributing to our unique rural character, to encourage new agricultural enterprise, and o ensure that our community has a local source of food for the future.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Professional Services							
General Government							
TECHNICAL SERVICES	10541995-53500	$0	$0	$1,000	$5,000	$4,000	400.000%
Grant Writer	*10541995-53500*				*$5,000*		
Total General Government:		**$0**	**$0**	**$1,000**	**$5,000**	**$4,000**	**400.000%**
Total Purchased Professional Services:		**$0**	**$0**	**$1,000**	**$5,000**	**$4,000**	**400.000%**
Purchased Other Services							
General Government							
TRAVEL REIMBURSEMENT (MILEAGE)	10541995-55800	$0		$0	$750	$750	N/A
LEGAL/ADVERTISING	55400				$1,000	$1,000	N/A
Total General Government:		**$0**		**$0**	**$1,750**	**$1,750**	**N/A**
Total Purchased Other Services:		**$0**		**$0**	**$1,750**	**$1,750**	**N/A**
Total Expense Objects:		**$0**	**$0**	**$1,000**	**$6,750**	**$5,750**	**575.000%**

Fire Department



Timothy Reynolds
Fire Commissioner

The East Haddam Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in for the town. The Fire Department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation, and emergency medical technologies into its procedures, equipment and methods.

Staffing

CURRENT STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighters/EMT Full Time (4) requesting one additional full-time position	Hourly	42 hours per week	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (52)	Volunteer	As needed	n/a

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
Calls for Service (does not include EMS)	234	227	199	231	278
EMS R-1 Services to supplement Ambulance Association	314	248	255	223	

Fiscal Year 2021-2022 Major Service Level Accomplishments

- **Recruitment and Retention 2021:** We have actively recruited new volunteer personnel, obtaining eight new personnel from 2021-2022 with two additional personnel currently in the recruitment process, which will bring us to ten new personnel. The department currently has a total of 59 personnel: 52 are volunteers, seven are Career Firefighters, nine are female Firefighters. The Bylaws were updated in order to accommodate new volunteer personnel to join the department if they own property in East Haddam.
- **Public Relations:** Captain Kevin Rutty and Lieutenant Nicole Dombroski are assigned to all Public Relations events. Including but not limited to East Haddam Day, Project Safe Halloween, Easter Egg Hunt, Meet and Greet with Santa, Lunch with Firefighters (Elementary School), Christmas Tree lighting, Fisherman's Breakfast, Spaghetti Dinner, and Number Sign campaign.
- **ISO - (Insurance Service Office):** The department will continue to research more effective ways within the ISO Committee to have a better ISO Rating for the residents of East Haddam by Spring 2022. A better rating will lower the residents' insurance rates and identify training opportunities within the department. The committee which includes volunteers and Career Staff are identifying water holes (signage placement), setting up mutual aid department tanker shuttle drills, and hose line drills.
- **Career Staff:** The town hired an additional full-time employee to effectively staff the department for fire and EMS calls Monday through Friday, from 6 am to 6 pm. This will also enable the career staff to have four personnel on during the working shift.
- **Chain Of Command:** The Department currently has the following: one Chief Of Department, one Deputy Chief, four Captains, and six Lieutenants. All officers are assigned particular duties that best fit their skill set. The department functions as one cohesive unit with all information going through the Chief of the department. New to the role in 2021 are Deputy Chief Ray Swol, Captain Kevin Rutty, Lieutenant Matt Swol, and Lieutenant Amber Tremblay.
- **Training 2021:** One new Volunteer Firefighter certified as Firefighter One, one new Firefighter certified as EMT, one new Firefighter certified as a Fire Apparatus Operator. The department also standardized our fire training to include both volunteer and career staff with (3) three training sessions per month. This includes hands-on training as well as classroom work. The training sessions encompass basic and advanced Firefighting skills, Emergency Medical Training, Rope Rescue Training, two live burn events, flashover training, driver training, marine rescue, radio use, hazardous materials, and bloodborne pathogens, just to name a few.
- **EMS (Emergency Medical Services):** The department continues to provide R-1 services to the town of East Haddam to supplement assistance to the East Haddam Ambulance. The Fire Department was dispatched to 314 R-1 Medical calls for service in 2021. 20 Fire Department personnel are medically trained, two are EMRs (Emergency Medical Responders) and 18 are EMTs (Emergency Medical Technicians). A volunteer EMS Liaison position has been put in place that works between the Chief of Department (Fire) and the Ambulance Chief when it comes to joint department drills, coordinating in-house training drills, replenishment of medical supplies, conducting in-house recertification drills, and maintenance of R-1 equipment. During the 2021 year, the department obtained (2) two Lucas Devices: The devices allow personnel to effectively maintain CPR compressions during cardiac arrests. This device reduces fatigue for the responder. The devices are located on Ambulance 15-4-A Company # 1 and Utility 15 at Company #2. Additionally, the department received two additional AED's (Automatic External Defibrillator) which are placed on the aforementioned apparatus. Former Volunteer Firefighter Steve Dorfman also obtained a $15,700 grant for Covid PPE which included: Face Masks, Face Shields, Gowns, Gloves, Full body PPE, and Hand Sanitizer.
- **SOP'S:** The department formed a committee to update the SOG's (Standard Operating Guidelines) to SOP's (Standard Operating Procedures). The guidelines we previously updated in 2015. The current guidelines are up to date with the ever-changing world of firefighting.
- **Apparatus:** An aggressive maintenance program to effectively service our aging fleet has been established by Career Firefighter Rob Lenois who works with the Chief of the Department.
- **Equipment Testing:** Annual testing on SCBA (Self Contained Breathing Apparatus), Hose Testing, Pump/ladder testing, and Apparatus Preventative Maintenance on the fleet.
- **Capital Expenditure:** The Fire Chief and BOFC have prioritized equipment for replacement over the next (10) ten years in order to maintain fiscal responsibility with high-quality service to the residents of East Haddam.
- **New Quint:** The Quint which will be obtained (Spring 2022 - tentative) was purchased off a federal (1 million) grant made possible by former Volunteer Firefighter Steve Dorfman and Career Lieutenant Eric Kolasinski. The Quint is a combination of apparatus which includes a ladder, pumper, and rescue truck made into one. The Quint will be replacing our 1977 Maxim Ladder truck which was donated to East Haddam by the Essex Fire Department. The 1977 Maximum Ladder truck will be placed in surplus by the town. Lieutenant Kolasinski has continued as the Lead of the committee and has been effective when it comes to decision-making on changes and purchases of equipment for the new apparatus.
- **New Utility Truck:** The new Utility truck has been purchased after a committee was put together in order to plan out the needs for this apparatus (tentative delivery Spring 2022) The 2022 Ford F-350 crew cab will replace the 2006 Ford F-350 extended cab that has 60,000 miles on the odometer. The 2006 Ford F-350 will be repurposed for the fire police division, which will replace their 1999 Chevrolet S-10 pickup that is currently in use. The 98 S-10 will be placed into Surplus by the town. The Utility will serve the department by towing one of our four marine units, towing our ATV trailer, and responding to R-1 medical calls.

- Marine Apparatus: The department currently has four marine units that service (four lakes and one river) in the town of East Haddam: one 18 foot center console (Marine 1-15), one Inflatable Zodiac foot boat (Marine 2-15), one 12 foot Jon boat (Marine 3-15), one Jet Ski (Marine 4-15). The department has been progressive in upgrading its Marine apparatus with the following: recent purchase of the center console, a new 25 horsepower motor for Marine 3-15, and the repurposing of the Marine 4-15 from 'East Haddam Police. The department also has conducted a lot of effective training with all marine units and utilized the recent purchase of a floatable rescue sled which enables rescuers to secure a patient in the water. The jet ski will also allow rescuers to maneuver in the depths of water that the larger units cannot. The jet ski will have graphics applied to mirror the likeness of Marine 1-15. The new 25 horsepower motor will allow rescuers to report more quickly than the previous 9 horsepower motor.
- **Communications:** Town-wide radio upgrade committee to include all new portable radios, mobile radios, pagers for the fire department. Adequate radios are paramount for the safety of firefighters and the public in which we serve.
- **Firefighter Accountability Identification:** The Fire Department purchased an identification machine and software so that the assigned officer can create identification cards for all fire personnel. The identification cards include the following: A photo of the personnel, name, rank, and level of certificate. The ID cards are utilized by personnel in order to be effectively identified by the public during an emergency and for accountability during a major emergency incident.
- **ESO Software:** This new software enables the department to input data from all emergency calls that the fire department is dispatched to. The information from the entered calls is tracked by NFIRS (NATIONAL FIRE INCIDENT REPORTING SYSTEM). This new software is extremely user-friendly for any skill level of fire personnel. The cost for this is paid for by the Shared Services budget.
- **Vector Check Inventory Management Software:** This new software is a database that officers and Career Firefighters utilize during truck inspections to include: managing the apparatus inventory, mechanical defects, fuel management, and mileage, just to name a few. The cost for this is paid for by the Shared Services budget.
- **Watch Desk:** One Junior Firefighter, Nathan Botting (recently promoted to Senior Firefighter), built a watch desk at Headquarters Company #2. The watch desk provides a centralized location for responding fire personnel to meet and take directions from a watch commander during a large-scale incident. The desk is complete with a computer, phone, and officer mailboxes.

Fiscal Year 2022-2023 Major Service Level Goals

- Continue to increase our volunteer base by building a more effective recruitment campaign.
- Continue to increase our department training to include but not be limited to the aerial operator prior to the new Quint's arrival.
- Continue to build an aggressive financial capital plan for the department's needs on future purchases of apparatus, gear, equipment, and building updates with input from the Board of Fire Commissioners, volunteer personnel, and career personnel.
- Continue to expand upon the great working relationship between the volunteer and career staff through consistent communication, combined drills, and supportive leadership.
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E. fire apparatus, appliances, gear, etc.

Additional Budget Information

Salaries: Full-time firefighter's increase is 2.25% in accordance with their collective bargaining agreement. Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
Public Safety							
REGULAR EMPLOYEES	10542030-51510	$143,050	$212,306	$255,014	$275,901	$20,887	8.200%
Firefighter/EMT Full-time (3)	*10542030-51510*				*$160,373*		
Firefighter/EMT Part-time (several per diem)	*10542030-51510*				*$113,677*		
Extra DutyHours	*10542030-51510*				*$1,850*		
OVERTIME	10542030-51530	$9,000	$17,499	$10,000	$27,542	$17,542	175.400%
Total Public Safety:		**$152,050**	**$229,805**	**$265,014**	**$303,443**	**$38,429**	**14.500%**
Total Salaries & Wages:		**$152,050**	**$229,805**	**$265,014**	**$303,443**	**$38,429**	**14.500%**
Purchased Professional Services							
Public Safety							
PURCHASED PROFESSIONAL SERVICE	10542030-53010		$5,382		$3,000	$3,000	N/A
PHYSICALS	10542030-53080	$3,767	$4,200	$3,600	$4,000	$400	11.100%
IN SERVICE (TRAINING)	10542030-53220	$11,838	$6,530	$20,000	$25,000	$5,000	25.000%
Total Public Safety:		**$15,605**	**$16,112**	**$23,600**	**$32,000**	**$8,400**	**35.600%**
Total Purchased Professional Services:		**$15,605**	**$16,112**	**$23,600**	**$32,000**	**$8,400**	**35.600%**
Purchased Property Services							
Public Safety							
REPAIRS AND MAINTENANCE	10542030-54300	$59,714	$78,483	$80,000	$85,000	$5,000	6.300%
BUILDING MAINTENANCE	10542030-54301	$16,422	$27,479	$25,000	$30,000	$5,000	20.000%
Total Public Safety:		**$76,136**	**$105,962**	**$105,000**	**$115,000**	**$10,000**	**9.500%**
Total Purchased Property Services:		**$76,136**	**$105,962**	**$105,000**	**$115,000**	**$10,000**	**9.500%**
Purchased Other Services							
Public Safety							
TELEPHONE/CELL PHONE	10542030-55305	$1,111	$1,128	$1,500	$2,000	$500	33.300%
Total Public Safety:		**$1,111**	**$1,128**	**$1,500**	**$2,000**	**$500**	**33.300%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Purchased Other Services:		**$1,111**	**$1,128**	**$1,500**	**$2,000**	**$500**	**33.300%**
Supplies							
Public Safety							
SUPPLIES	10542030-56010	$1,824	$4,450	$2,500	$3,000	$500	20.000%
ELECTRICITY	10542030-56220	$15,484	$17,101	$12,750	$13,000	$250	2.000%
BOTTLED GAS (PROPANE)	10542030-56230	$3,284	$3,948	$2,000	$4,000	$2,000	100.000%
GASOLINE/DIESEL	10542030-56260	$6,024	$6,811	$8,000	$10,000	$2,000	25.000%
HEAT (FUEL OIL)	10542030-56270	$10,930	$9,273	$12,000	$14,000	$2,000	16.700%
UNIFORMS	10542030-56299	$7,439	$9,624	$15,000	$20,000	$5,000	33.300%
OTHER SUPPLIES	10542030-56900			$2,000	$5,000	$3,000	150.000%
Total Public Safety:		**$44,985**	**$51,207**	**$54,250**	**$69,000**	**$14,750**	**27.200%**
Total Supplies:		**$44,985**	**$51,207**	**$54,250**	**$69,000**	**$14,750**	**27.200%**
Capital Assets							
Public Safety							
FIRE PONDS	10542030-57100	$2,252	$174	$7,000	$8,000	$1,000	14.300%
EQUIPMENT (GEAR)	10542030-57300	$28,055	$15,673	$46,000	$50,000	$4,000	8.700%
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	$7,138	$1,586	$7,250	$10,000	$2,750	37.900%
Total Public Safety:		**$37,444**	**$17,433**	**$60,250**	**$68,000**	**$7,750**	**12.900%**
Total Capital Assets:		**$37,444**	**$17,433**	**$60,250**	**$68,000**	**$7,750**	**12.900%**
Miscellaneous							
Public Safety							
DUES AND FEES	10542030-58100	$357	$300	$750	$800	$50	6.700%
Total Public Safety:		**$357**	**$300**	**$750**	**$800**	**$50**	**6.700%**
Total Miscellaneous:		**$357**	**$300**	**$750**	**$800**	**$50**	**6.700%**
Total Expense Objects:		**$327,688**	**$421,948**	**$510,364**	**$590,243**	**$79,879**	**15.700%**

Emergency Management/9-1-1 Services



Craig Mansfield
Emergency Management Director

Emergency Management (EM) coordinates resources and agencies during large scale natural and man-made emergencies, manages the Emergency Operations Center (EOC), relocates disaster victims, manages the town's shelters, reviews and keeps on file specific high-hazard facility emergency plans, writes and submits emergency management grants, is responsible for the town's Emergency Operation Plan and training and exercising that plan. EM develops and maintains emergency operations plans. These plans enable the town to respond quickly and effectively to the actual incident through training drills, site visits, and exercises. EM is also responsible for coordinating resources and emergency operations between local, State, and Federal emergency management and homeland security agencies. The town's Emergency Management Director (EMD) is the point of contact between the town, the State Department of Emergency Management and Homeland Security (DEMHS), and the Federal Department of Homeland Security. Emergency Management is also responsible for the coordination and ongoing evaluation of the 911-dispatch service for the town. The current Primary Service Answering Point (PSAP) is Valley Shore Communications (VS) in Westbrook. Emergency Management is also serving as the coordinating agency for all radio equipment being issued as part of the town-wide radio project.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EMD	Annual Stipend	n/a	Non-Union
Assistant EMC	Annual Stipend	n/a	Non-Union

The department is also supported by a large number of volunteers who assist in times of need.

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Activated the EOC to support several large scale weather events that affect the town of East Haddam. Serve as the conduit and coordinating agency between all town departments and Eversourse and the DEMHS.
- Served as the primary point of contact between the Town and the State for COVID-19
- Secured and distributed additional Personal Protective equipment for emergency responders related to COVID-19.
- CERT team Activation to support storm response. Provided the CERT and Emergency Management volunteers training opportunities (virtual).
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Worked with Valley Shore Communications to ensure continued service improvement for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Continued education of OEM command staff through free FEMA/EMI opportunities.
- Served as the budgeting and coordinating department for all radio equipment issued as part of the town-wide radio project.

Fiscal Year 2022-2023 Major Service Level Goals

- Support any large-scale events that affect the town of East Haddam.
- Continue to provide CERT and Emergency Management volunteers quarterly training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Complete Bi-Annual update of EOP.
- Hold at least one initial CERT Training class.
- Continue to work with and evaluate Valley Shore Communications to ensure the best service for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Ongoing training for OEM command staff through free FEMA/EMI opportunities.
- Continued support to the Town and BOE related to the Pandemic
- Radio system maintenance and support

Additional Budget Information

Increases in Budget:

1. Valley Shore Board of Directors have notified towns to anticipate a 4% increase in the operating budget
2. The maintenance line increased by $20,000 to support the annual maintenance of portable and mobile radios. This includes annual calibration and firmware upgrades to ensure they are operating at an optimal level for all users. This service is being provided to the town in the 2021-2022 budget by the manufacturer for free as part of the initial purchase and onboarding of radios.
3. There continue to be delays in the installation of some of the town's radio system infrastructure equipment, which has allowed us to again delay the annual maintenance cost for infrastructure by another year. Therefore, we are only budgeting one quarter of maintenance or $12,500 in this budget.

Detailed information by line item is attached.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
Public Safety							
OTHER WAGES (EMD AND DEPUTY EMD)	10542070-51590	$10,553	$10,817	$11,114	$11,393	$279	2.500%
Emergency Management Director	*10542070-51590*				*$8,694*		
Deputy Emergency Management Director	*10542070-51590*				*$2,699*		
Total Public Safety:		**$10,553**	**$10,817**	**$11,114**	**$11,393**	**$279**	**2.500%**
Total Salaries & Wages:		**$10,553**	**$10,817**	**$11,114**	**$11,393**	**$279**	**2.500%**
Purchased Professional Services							
Public Safety							
IN SERVICE (TRAINING)	10542070-53220	$427	$323	$500	$500	$0	0.000%
LOCAL EMERGENCY MANAGEMENT COMMITTEE	10542070-53980	$0	$0	$1	$1	$0	0.000%
Total Public Safety:		**$427**	**$323**	**$501**	**$501**	**$0**	**0.000%**
Total Purchased Professional Services:		**$427**	**$323**	**$501**	**$501**	**$0**	**0.000%**
Purchased Property Services							
Public Safety							
REPAIRS AND MAINTENANCE	10542070-54300	$500	$13,000	$13,000	$33,000	$20,000	153.800%
Total Public Safety:		**$500**	**$13,000**	**$13,000**	**$33,000**	**$20,000**	**153.800%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Purchased Property Services:		**$500**	**$13,000**	**$13,000**	**$33,000**	**$20,000**	**153.800%**
Purchased Other Services							
Public Safety							
COMMUNICATIONS (9-1-1 SERVICE)	10542070-55300	$95,025	$105,340	$107,984	$112,200	$4,216	3.900%
TELEPHONE/CELL PHONE	10542070-55305	$1,700	$1,518	$1,740	$1,740	$0	0.000%
Total Public Safety:		**$96,725**	**$106,858**	**$109,724**	**$113,940**	**$4,216**	**3.800%**
Total Purchased Other Services:		**$96,725**	**$106,858**	**$109,724**	**$113,940**	**$4,216**	**3.800%**
Supplies							
Public Safety							
SUPPLIES	10542070-56010	$2,188	$2,249	$2,250	$2,250	$0	0.000%
Total Public Safety:		**$2,188**	**$2,249**	**$2,250**	**$2,250**	**$0**	**0.000%**
Total Supplies:		**$2,188**	**$2,249**	**$2,250**	**$2,250**	**$0**	**0.000%**
Capital Assets							
Public Safety							
EQUIPMENT	10542070-57300	$675	$3,000	$3,000	$3,000	$0	0.000%
Total Public Safety:		**$675**	**$3,000**	**$3,000**	**$3,000**	**$0**	**0.000%**
Total Capital Assets:		**$675**	**$3,000**	**$3,000**	**$3,000**	**$0**	**0.000%**
Miscellaneous							
Public Safety							
WEATHER RELATED EMERGENCY EXPENSES	10542070-58870		$891		$0	$0	N/A
Total Public Safety:			**$891**		**$0**	**$0**	**N/A**
Total Miscellaneous:			**$891**		**$0**	**$0**	**N/A**
Total Expense Objects:		**$111,068**	**$137,139**	**$139,589**	**$164,084**	**$24,495**	**17.500%**

Revenues by Source

Intergovernmental:

Emergency Management Grant: The town receives a grant from the Department of Emergency Management and Homeland Security which helps defray some of our Emergency Management costs--it offsets approximately one-half of the Emergency Management Director's and Deputy Director's stipends.

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. BOS February 17 (General Fund) ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
Intergovernmental Revenues						
Public Safety						
EMERGENCY MANAGEMENT GRANT	10542-43000	$5,000	$5,000	$5,000	$0	0.000%
Total Public Safety:		**$5,000**	**$5,000**	**$5,000**	**$0**	**0.000%**
Total Intergovernmental Revenues:		**$5,000**	**$5,000**	**$5,000**	**$0**	**0.000%**
Total Revenue Source:		**$5,000**	**$5,000**	**$5,000**	**$0**	**0.000%**

CAPITAL IMPROVEMENTS

Capital Improvement Program (CIP) Policy

Capital presented in ClearGov is a 10-year projection of the town's capital needs. The one-year plan is the capital budget for 2022-2023. The multi-year plan is the Capital Plan and does not impart spending authority, as the spending authority lies with the capital budget.

The Board of Finance has a draft Capital Improvement Policy. Excerpted from the policy:

"Purpose:

The purpose of the Capital Improvement Program Policy is to outline guidelines for the multi-year capital plan, the annual capital financing, and post-project evaluation.

The Capital Improvement Program (CIP):

- Maintains integrity of capital infrastructure.
- Facilitates coordination between capital needs and the capital budget.
- Enhances the community's credit rating, controls its tax rate, and avoids sudden changes in its debt service requirements.
- Keeps the public informed about future needs and projects.
- It relates public facilities to other public and private development plans.
- Encourages careful project planning and design to avoid costly mistakes and help the community achieve desired goals.
- Focuses attention on community objectives and funding requirements.
- Coordinates the activities of municipal departments to reduce or avoid duplication.

Conditions:

The CIP is composed of two parts—the Capital Plan and the Capital Budget:

1. **Capital Plan:** The capital plan is a projection of the town's capital needs and is key to an effective capital budgeting process. The Town of East Haddam's capital plan is a ten-year outlook of capital projects and needs. The first year is the current fiscal year with nine subsequent years. The capital plan provides a projection of future financing requirements and is an important tool for growth management. The capital plan does not impart spending authority, as the spending authority lies with the capital budget.
2. **Capital Budget**: The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least $10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the town's overall resources."

Additional Information: The One-year Plan is the Capital Budget for 2022-2023. The multi-year Plan is the Capital Plan. The town is required to have at least a five-year Capital Improvement Plan in order to receive the State of Connecticut Town Aid Road and the Local Capital Improvement grants. These two grants represent $413,851 in receipts from the State of Connecticut toward our capital needs.

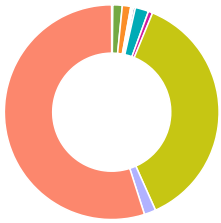
Capital Improvements: One-year Plan

Total Capital Requested

$11,982,326

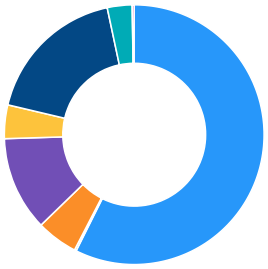
63 Capital Improvement Projects

Total Funding Requested by Department



Registrars Of Voters (0%)	$20,000.00
Police Officers (1%)	$171,000.00
Selectmen (1%)	$151,300.00
Emergency Management/9-1-1 Services (0%)	$20,000.00
Land Use (0%)	$30,000.00
Library System (0%)	$35,000.00
Recreation Commission (2%)	$240,000.00
Lakes Association (1%)	$77,385.00
Public Works (37%)	$4,446,742.00
Fire Department (2%)	$209,250.00
Education (55%)	$6,581,649.00
TOTAL	**$11,982,326.00**

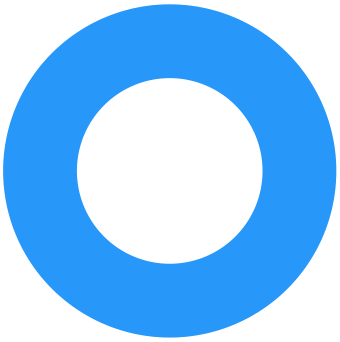
Total Funding Requested by Source



To be Determined (57%)	$6,867,123.00
Contribution/Donation (0%)	$27,385.00
Reserves/Other Funds (5%)	$615,000.00
State Grant (12%)	$1,407,924.00
Debt Service (4%)	$500,000.00
Federal Grant (18%)	$2,150,000.00
Prior Year Funds (3%)	$368,894.00
Taxation/Fund Balance (0%)	$30,000.00
TOTAL	**$11,966,326.00**

One-year plan: The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least $10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the Town's overall resources. The 2021-2022 one-year plan is the capital budget.

Capital Costs Breakdown



Capital Costs (100%)	$11,982,326.00
TOTAL	**$11,982,326.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Registrars Of Voters Requests

Itemized Requests for 2023	
Registrars Voting Machines	$20,000

Total: $20,000

Police Officers Requests

Itemized Requests for 2023	
Police Cruiser 59	$68,000
Police Cruiser 60	$12,500
Police Cruiser 36	$68,000
Police Boat	$22,500

Total: $171,000

Selectmen Requests

Itemized Requests for 2023	
Broadband Feasibility Study	$20,000
Grounds Maintenance Riding Mower #2	$15,000
Municipal Office Complex Video Conferencing System	$15,000
Grounds Maintenance Ventrac Tractor	$14,000
Grange Hall Window Replacement	$22,300
Town Meeting Hall Window Replacement	$15,000
Municipal Office Complex Phone System Upgrade	$25,000
Harris Property Well	$25,000

Total: $151,300

Emergency Management/9-1-1 Services Requests

Itemized Requests for 2023	
Emergency Management Replacement of Radio Equipment -Tower sites	$10,000
Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	$10,000

Total: $20,000

Library System Requests

Itemized Requests for 2023	
Rathbun window replacement/insulation upgrade	$35,000

Total: $35,000

Lakes Association Requests

Itemized Requests for 2023	
Lake Hayward Dam Repair	$42,385
Moodus Reservoir Ecoharvester Required Equipment Phase II	$35,000

Total: $77,385

Public Works Requests

Itemized Requests for 2023

Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow	$236,000
Public Works Truck 13: 2022 Ford F550 dump truck	$145,000
Public Works Truck 2: F-350 Pickup	$50,000
Public Works 2022 John Deere 544 Loader	$215,021
Public Works 2022 Elgin Sweeper	$267,921
Transfer Station Roll-off Covers	$15,500
Public Works Annual Road Reclamation and Repaving	$550,000
Public Works Pavement/Shim Overlay	$128,000
Public Works Road Improvement Materials	$168,000
Public Works Falls Bashan Road Culvert Replacement	$1,990,000
Tiger Flail Head Mower Head	$16,500
John Deere Flail Mower	$84,800
Public Works Storage Building	$500,000
Highway Garage Exterior Siding Replacement	$50,000
Public Works Cameras	$30,000

Total: $4,446,742

Fire Department Requests

Itemized Requests for 2023

Fire Department Thermal Imaging Cameras	$15,000
Fire Department Fire Hose	$15,000
Fire Department Air Pack Replacement	$50,000
Fire Department Duty Vehicle	$65,000
Fire Department Hydraulic Extrication Equipment and Airbags	$21,250
Fire Company #2 renovate kitchen	$15,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000

Total: $209,250

Education Requests

Itemized Requests for 2023	
System-Wide Wireless Network Access Points	$40,000
System-Wide Maintenance Supervisor Vehicle	$25,000
Nathan Hale-Ray High School Motorized Cart (ADA)	$16,000
System-Wide Cafeteria Equipment	$25,000
Nathan Hale-Ray Middle School Floor Scrubber	$10,882
Education System-Wide Modernization of Learning Environments	$100,000
Education System-Wide HVAC	$2,910,000
Nathan Hale-Ray Middle School Field Irrigation	$500,000
Nathan Hale-Ray Middle School Building Fire Alarm Upgrades	$48,046
System-Wide Gymnasium Floors	$25,000
Nathan Hale-Ray Middle School Scoreboard	$22,000
Nathan Hale-Ray High School Athletics Complex	$2,700,000
Education System-Wide Field Improvements	$15,000
Nathan Hale-Ray High School ADA Softball Fields Seating Area Study	$10,000
Nathan Hale-Ray High School Ceilings	$10,000
Education System-Wide Carpet/Flooring Replacement	$10,000
East Haddam Elementary School Playground Equipment	$114,721

Total: $6,581,649

Land Use Requests

Itemized Requests for 2023	
Land Use Moodus Center Conceptual Design Study for a Master Plan	$30,000

Total: $30,000

Recreation Commission Requests

Itemized Requests for 2023

Add complementary climbing and sliding structure	$20,000
Climbing structure for Nichols playground	$20,000
Recreation Community Playground	$50,000
Recreation Municipal Office Complex Field Plan	$150,000

Total: $240,000

APPENDIX

EMERGENCY MANAGEMENT/9-1-1 SERVICES REQUESTS

Emergency Management Replacement of Radio Equipment - Tower sites

Submitted By	Craig Mansfield, Emergency Management Director
Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2031
Department	Emergency Management/9-1-1 Services
Type	Other

Request Details

Date of approval by the s...	02/03/2021	Scheduled Replacement I...	Replacement of damaged/non-warrantee items at tower sites
Equipment to be replace...	N/A	Equipment to be replace...	TBD
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Could be used for parts depending on extent of damage	Basis of Cost Estimate: O...	Equipment replacement cost depends on what piece of equipment is damaged.
Basis of Cost Estimate: C...	Tactical Communications -State Contract and current Vendor	Request Information	New Request
		Request Authorization	Yes
Estimated Useful Life of R...	10 years	Condition of equipment ...	Excellent
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request addres...	Yes	Is the capital request nee...	No
Does the request reduce,...	Stabilize	Does the request change...	Stabilizes level of service
Does the request work w...	Yes, please provide details below		

Additional information regarding the condition of the equipment

Tower sites have approx 1M in equipment. These dollars would be to cover Equipment at tower sites needing replacement if damaged and not covered under warranty.

Cost Savings and Operational Costs: Detail

There are no operational cost associated with equipment replacement

Additional Information

Safety: It is essential that emergency responders have working radios. The ongoing cost is to support equipment upkeep /replacement at tower sites for the town-wide radio project approved by the voters in 2015.

Reviewed 10/30/2021

Coordination with an another capital request

Part of total town-wide radio system so coordinates with mobile and portable capital replacement.

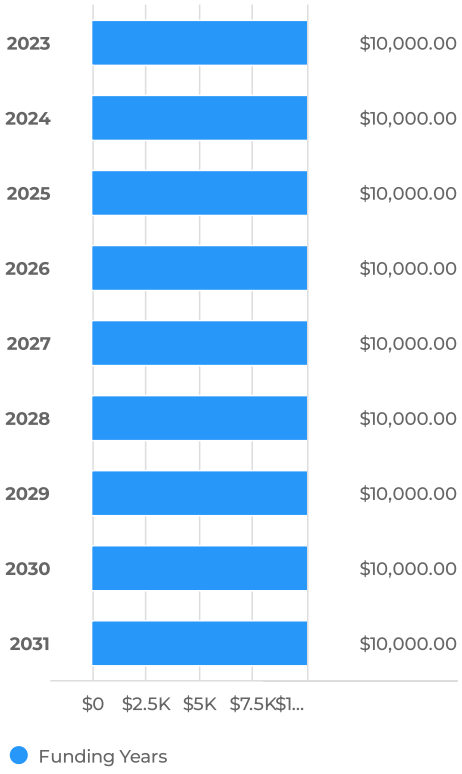
On June 14, 2021, Board of Finance eliminated 2021-2022 request for $10,000.

Capital Cost

FY2023 Budget
$10,000

Total Budget *(all years)*
$90K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

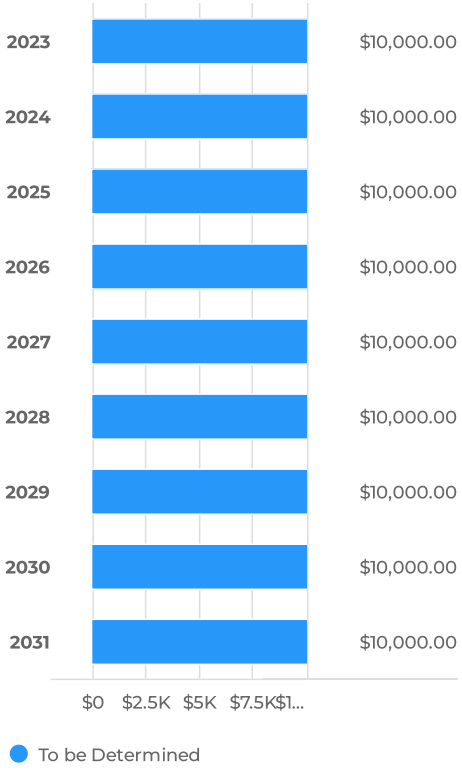
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Funding Sources

FY2023 Budget
$10,000

Total Budget *(all years)*
$90K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Emergency Management Mobile Radio Replacement Cycle

Submitted By	Craig Mansfield, Emergency Management Director
Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2028
Est. Completion Date	06/30/2029
Department	Emergency Management/9-1-1 Services
Type	Other

Request Details

Date of approval by the s...	02/03/2021	Scheduled Replacement I...	Replacement cycle of mobile radios for emergency responders.
Equipment to be replace...	N/A	Equipment to be replace...	TBD
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Used for parts, destroyed or trade in	Basis of Cost Estimate: O...	Per radio cost. New System currently has 75 mobiles and depending on capabilities of radio cost ranges from 4-7K.
Basis of Cost Estimate: C...	Tactical Communications - per radio cost	Request Information	Scheduled Replacement
Request Authorization	Yes	Estimated Useful Life of R...	7 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Yes, please provide details below

Additional information regarding the condition of the equipment

Mobiles would be replaced only based on failure or end of life and no longer serviceable.

Cost Savings and Operational Costs: Detail

N/A

Additional Information

Safety: It is essential that emergency responders have working radios. The estimated useful life is seven to eight years for mobile radios. This request is an estimate. It is acknowledged that technological advances may change the type of radio, but replacement will still be required.

Reviewed 10/30/2021

Coordination with an another capital request

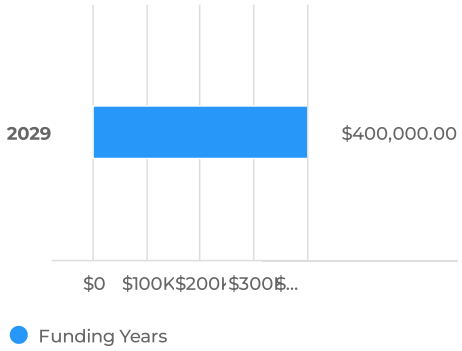
Part of town wide radio system project.

Capital Cost

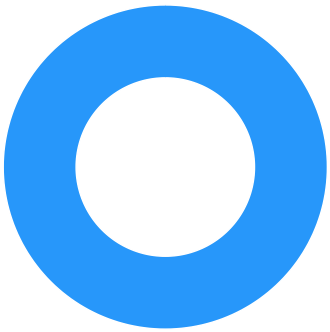
Total Budget *(all years)*

$400K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $400,000.00

TOTAL **$400,000.00**

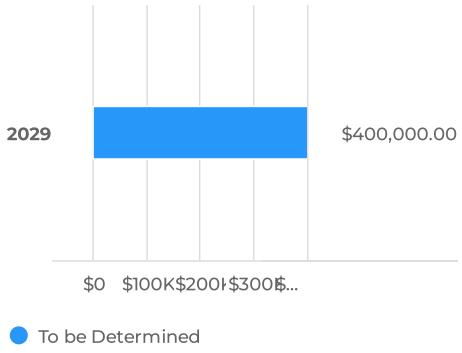
Capital Cost Breakdown	
Capital Cost	**FY2029**
Funding Years	$400,000
Total	**$400,000**

Funding Sources

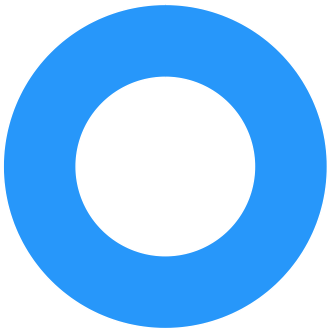
Total Budget *(all years)*

$400K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $400,000

TOTAL	$400,000.00

Funding Sources Breakdown

Funding Sources	FY2029
To be Determined	$400,000
Total	**$400,000**

Emergency Management Portable Radio Replacement Cycle

Submitted By	Craig Mansfield, Emergency Management Director
Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Emergency Management/9-1-1 Services
Type	Other

Request Details

Date of approval by the s...	02/03/2021	Scheduled Replacement I...	Replacement cycle of portable radios for emergency responders.
Equipment to be replace...	N/A	Equipment to be replace...	TBD
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Destroyed / used for parts or trade in	Basis of Cost Estimate: O...	Current cost per portable is $3-5K per radio and we have 119 portables on new system
Basis of Cost Estimate: C...	Tactical Communications -	Request Information	Scheduled Replacement
Request Authorization	Yes	Estimated Useful Life of R...	6 years
Condition of equipment ...	Excellent	Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Yes, please provide details below

Additional information regarding the condition of the equipment

Equipment will only be replaced if damaged, obsolete /at end of life.

Cost Savings and Operational Costs: Detail

N/A

Additional Information

Safety: It is essential that emergency responders have working radios. The estimated useful life is seven to eight years for portable radios. This request is an estimate. It is acknowledged that technology advances may change the type of radio, but the replacement will still be required.

Reviewed 10/30/2021

Coordination with an another capital request

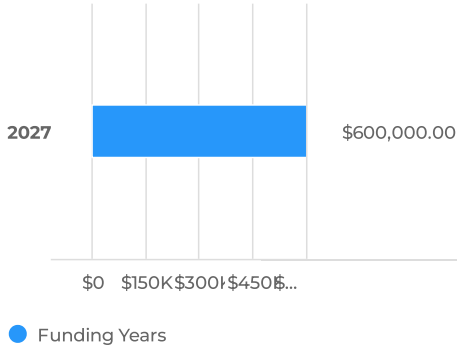
Works with Town wide radio system

Capital Cost

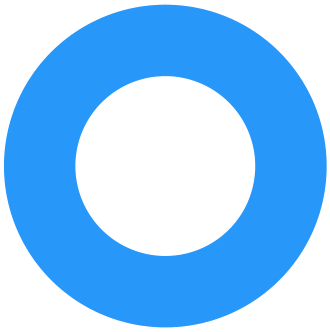
Total Budget *(all years)*

$600K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $600,000.00

TOTAL	**$600,000.00**

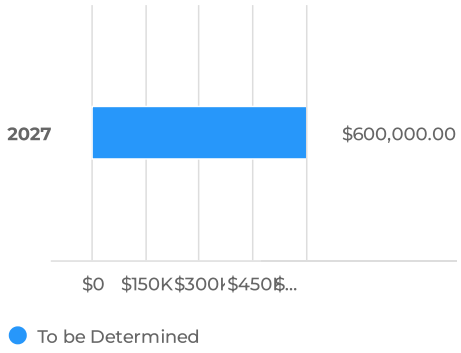
Capital Cost Breakdown	
Capital Cost	**FY2027**
Funding Years	$600,000
Total	**$600,000**

Funding Sources

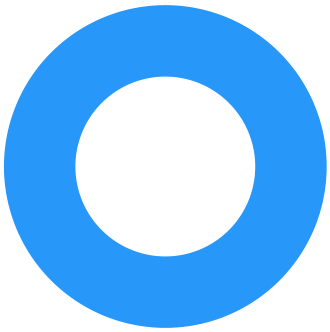
Total Budget *(all years)*

$600K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $600,000

TOTAL **$600,000.00**

Funding Sources Breakdown

Funding Sources	FY2027
To be Determined	$600,000
Total	**$600,000**

Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables

Submitted By	Craig Mansfield, Emergency Management Director
Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2031
Department	Emergency Management/9-1-1 Services
Type	Other

Request Details

Date of approval by the s...	02/03/2021	Scheduled Replacement I...	Replacement of damaged/non-warrantee Portable and Mobile radios
Equipment to be replace...	N/A	Equipment to be replace...	TBD
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Could be used for parts depending on extent of damage	Basis of Cost Estimate: O...	Equipment replacement cost depends on what piece of equipment is damaged.
Basis of Cost Estimate: C...	Tactical Communications -State Contract and current Vendor	Request Information	New Request
		Request Authorization	Yes
Estimated Useful Life of R...	7 years	Condition of equipment ...	Excellent
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request addres...	Yes	Is the capital request nee...	No
Does the request reduce,...	Stabilize	Does the request change...	Stabilizes level of service
Does the request work w...	Yes, please provide details below		

Additional information regarding the condition of the equipment

Each portable and mobile costs between 3000 and 4500. This budget would allow for replacement of 2-3 items that are accidently damaged or last and not covered by warranty.

Cost Savings and Operational Costs: Detail

There are no additional operational costs associated with this equipment replacement

Additional Information

Safety: It is essential that emergency responders have working radios. The ongoing cost is to support portable and mobile radios on the town-wide radio system.

Reviewed 10/30/2021

Coordination with an another capital request

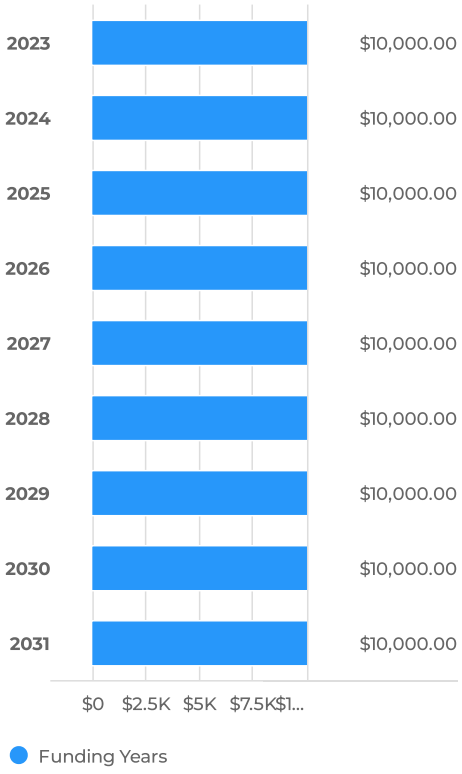
Part of total townwide radio system so coordinates with mobile and portable capital replacement.

Capital Cost

FY2023 Budget
$10,000

Total Budget *(all years)*
$90K

Capital Cost by Year



Capital Cost for All Years



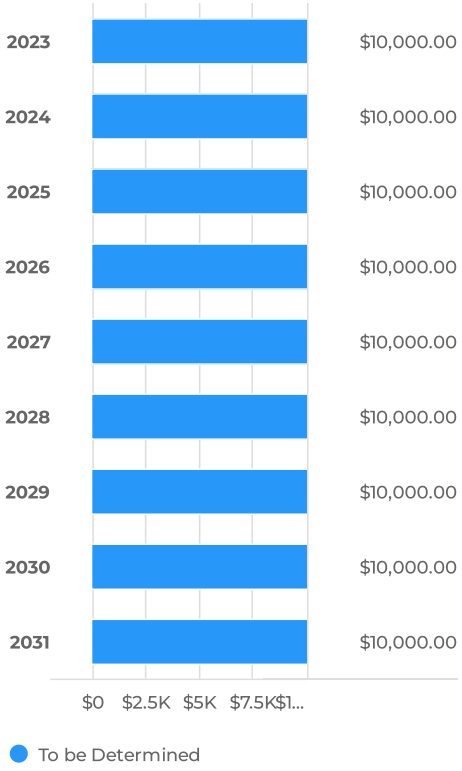
Capital Cost Breakdown									
Capital Cost	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**
Funding Years	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Funding Sources

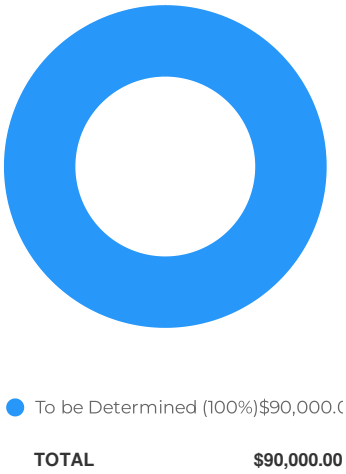
FY2023 Budget
$10,000

Total Budget *(all years)*
$90K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Emergency Management Additional Funding for Town wide Radio System Project

Submitted By	Craig Mansfield, Emergency Management Director
Request Owner	Craig Mansfield, Emergency Management Director
Est. Completion Date	09/30/2021
Department	Emergency Management/9-1-1 Services
Type	Other

Request Details

Date of approval by the s...	02/03/2021	Required lead time for th...	30-90 days
Basis of Cost Estimate: C...	Tactical Communications	Basis of Cost Estimate: O...	None
Prevailing Wage: The thre...	yes	Request Information	Update to existing capital plan
Request Authorization	Yes	Estimated Useful Life of R...	10 years
Condition of the infrastr...	Not applicable	Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request nee...	No	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness
Does the request addres...	Yes	Does the request reduce,...	Not applicable
Does the request change...	Yes, improves level of service		

Additional information regarding the condition of the infrastructure.

Additional funds are needed to complete the Town Wide radio project. We have applied for a grant for these funds. If we are unable to utilize a grant, debt service will be issued.

Coordination with other projects.

This money is need to complete the Town-wide radio system project. Funds will be used to purchase infrastructure equipment needed to provide coverage in the Hadlyme/Hopyard area of town as well as to improved dead areas that remain within the schools for Fire and EMS responders.

Additional Information

The radio committee has hit several challenges over the last 5 years that the project has been underway. Approx 100K was spent on engineering coast that had to be reworkwed when the BOE and Goodspeed reevaluated their willingness to allow the committee to place towers/headend equipment on their properties. Additionally, the committee has identified the need for an additional site tower site to fill in a extreme gap in coverage in the Lyme/Hadlyme/Hopyard area.

LAND USE REQUESTS

Land Use Plan of Conservation and Development

Submitted By	Cynthia Varricchio
Request Owner	Cynthia Varricchio
Department	Land Use
Type	Other

Request Details

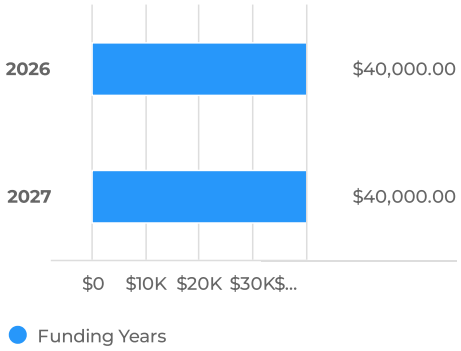
Date of approval by the s...	None	Required lead time	To be determined.
Basis of cost estimate: CT...	None	Basis of cost estimate: Ot...	None
Request Information	Scheduled/Required Activity	Request Authorization	Not applicable
Estimated useful life of re...	10 years	Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to ...	Yes	Does the request addres...	No
Does the request reduce,...	Not applicable	Does the request change...	Not applicable

Capital Cost

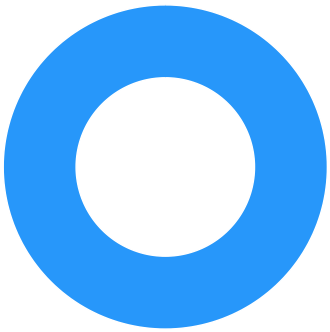
Total Budget *(all years)*

$80K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $80,000.00

TOTAL **$80,000.00**

Capital Cost Breakdown

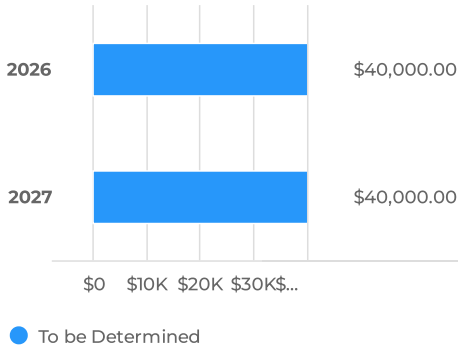
Capital Cost	FY2026	FY2027
Funding Years	$40,000	$40,000
Total	**$40,000**	**$40,000**

Funding Sources

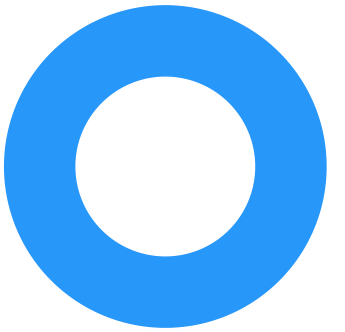
Total Budget *(all years)*

$80K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%)$80,000.(

TOTAL	**$80,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027
To be Determined	$40,000	$40,000
Total	**$40,000**	**$40,000**

Land Use Moodus Center Conceptual Design Study for a Master Plan

Request Owner	Cynthia Varricchio
Est. Start Date	09/30/2023
Est. Completion Date	04/01/2024
Department	Land Use
Type	Other

Request Details

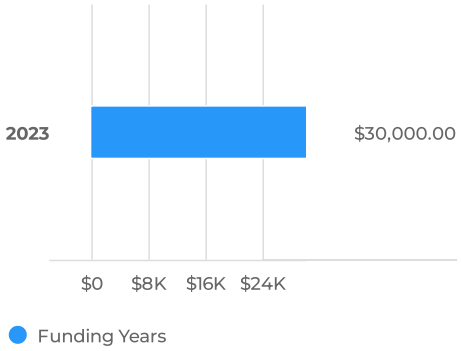
Date of approval by the s...	10-26-2021	Required lead time	6 Months
Basis of cost estimate: CT...	Mallone & McBroom	Basis of cost estimate: Ot...	Estimate from Mallone & McBroom
Request Information	New Request	Request Authorization	Yes
Estimated useful life of re...	10 years	Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to ...	No	Does the request addres...	No
Does the request reduce,...	Not applicable	Does the request change...	Not applicable

Capital Cost

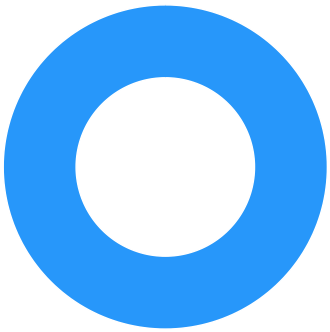
FY2023 Budget
$30,000

Total Budget *(all years)*
$30K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$30,000.00
TOTAL	**$30,000.00**

Capital Cost Breakdown

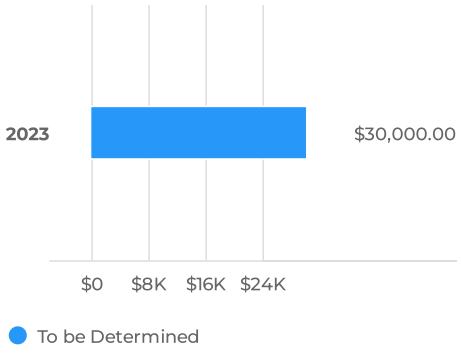
Capital Cost	FY2023
Funding Years	$30,000
Total	**$30,000**

Funding Sources

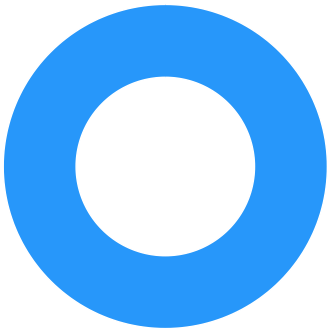
FY2023 Budget
$30,000

Total Budget *(all years)*
$30K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $30,000.0

TOTAL **$30,000.00**

Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$30,000
Total	**$30,000**

FIRE DEPARTMENT REQUESTS

Fire Department Thermal Imaging Cameras

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Thermal Imaging Cameras
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Fair	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Improves level of service	Does the request work w...	Not applicable

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.

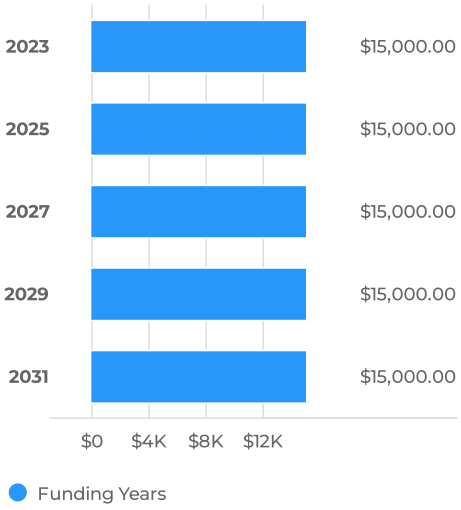
The plan provides for replacing two cameras every other year.

Capital Cost

FY2023 Budget
$15,000

Total Budget *(all years)*
$75K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

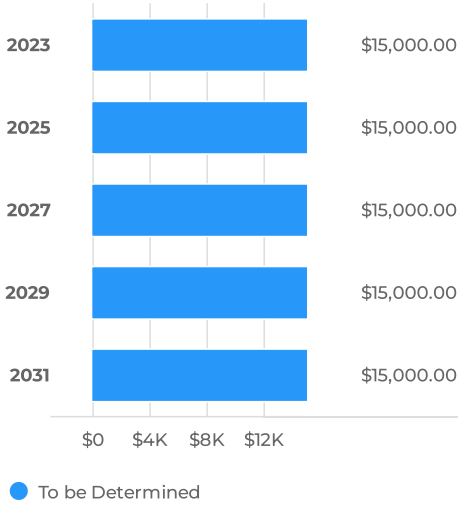
Capital Cost	FY2023	FY2025	FY2027	FY2029	FY2031
Funding Years	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Funding Sources

FY2023 Budget
$15,000

Total Budget *(all years)*
$75K

Funding Sources by Year



Funding Sources for All Years



TOTAL	$75,000.00

Funding Sources Breakdown

Funding Sources	FY2023	FY2025	FY2027	FY2029	FY2031
To be Determined	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Fire Department Ropes/Repel Gear

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Replacement of ropes and repel gear.
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

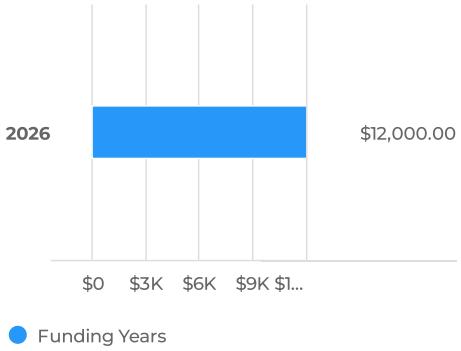
Additional Information

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

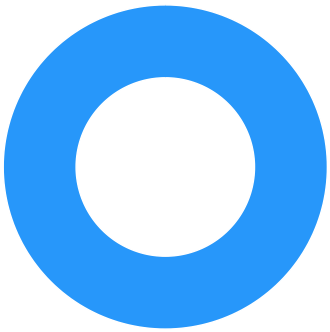
Capital Cost

Total Budget *(all years)*
$12K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$12,000.00
TOTAL	**$12,000.00**

Capital Cost Breakdown

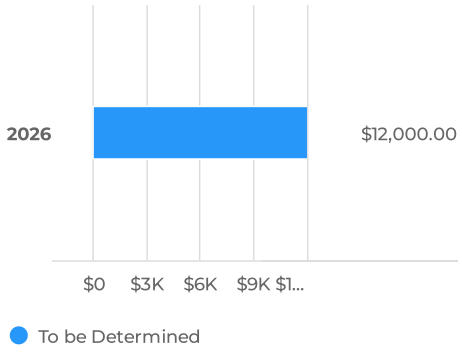
Capital Cost	FY2026
Funding Years	$12,000
Total	**$12,000**

Funding Sources

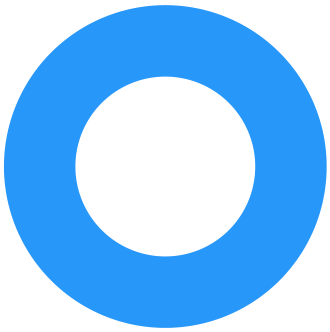
Total Budget *(all years)*

$12K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $12,000.0

TOTAL **$12,000.00**

Funding Sources Breakdown

Funding Sources	FY2026
To be Determined	$12,000
Total	**$12,000**

Fire Department Wetsuits and Cold Water Accessories

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire Department
Type	Other

Request Details

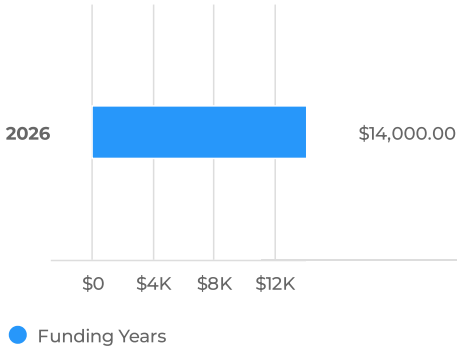
Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Good	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

Capital Cost

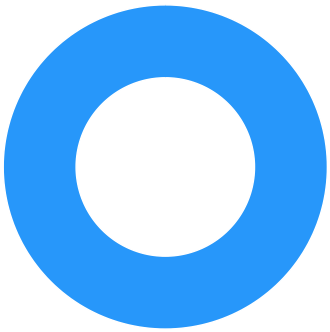
Total Budget *(all years)*

$14K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$14,000.00
TOTAL	**$14,000.00**

Capital Cost Breakdown

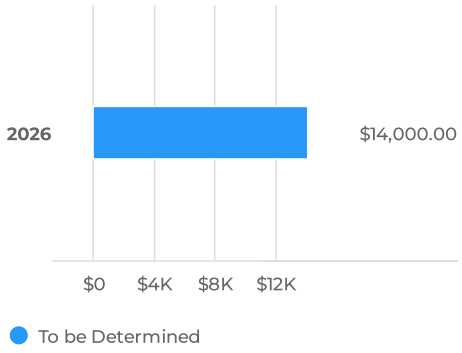
Capital Cost	FY2026
Funding Years	$14,000
Total	**$14,000**

Funding Sources

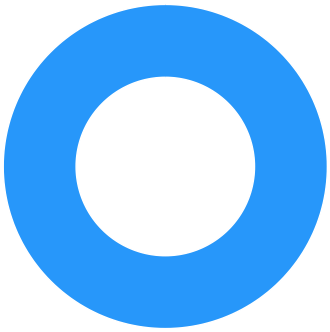
Total Budget *(all years)*

$14K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $14,000.0

TOTAL **$14,000.00**

Funding Sources Breakdown

Funding Sources	FY2026
To be Determined	$14,000
Total	**$14,000**

Fire Department Fire Hose

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2030
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

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

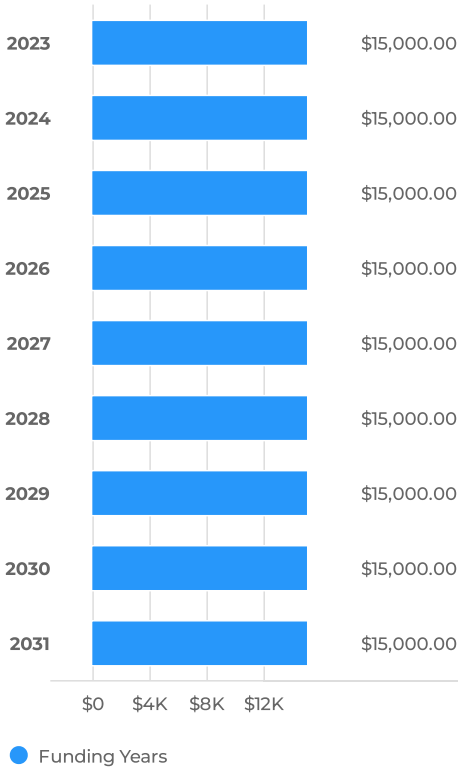
Increase is due to covering hose testing costs.

Capital Cost

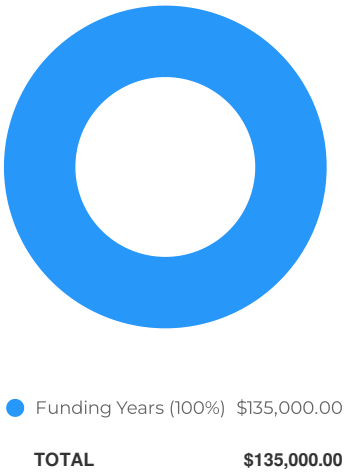
FY2023 Budget
$15,000

Total Budget *(all years)*
$135K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

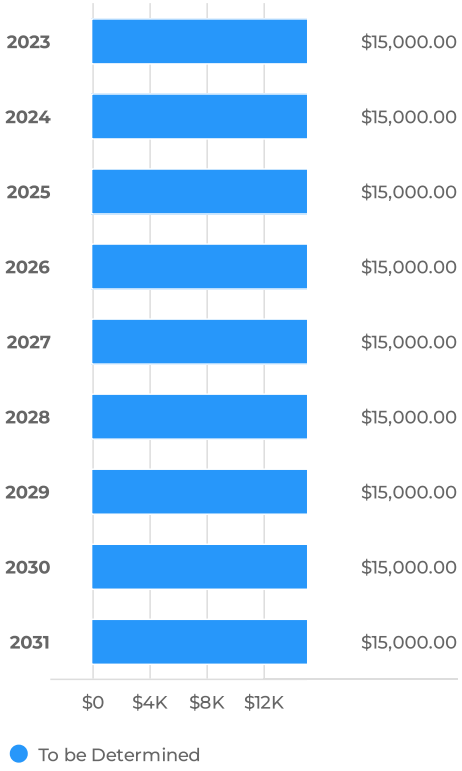
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Funding Sources

FY2023 Budget
$15,000

Total Budget *(all years)*
$135K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Fire Department Air Pack Replacement

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Replace a portion of the air packs each year
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Not applicable	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	Yes
		Does the request reduce,...	Stabilize
Does the request change...	Not applicable	Does the request work w...	Not applicable

Additional Information

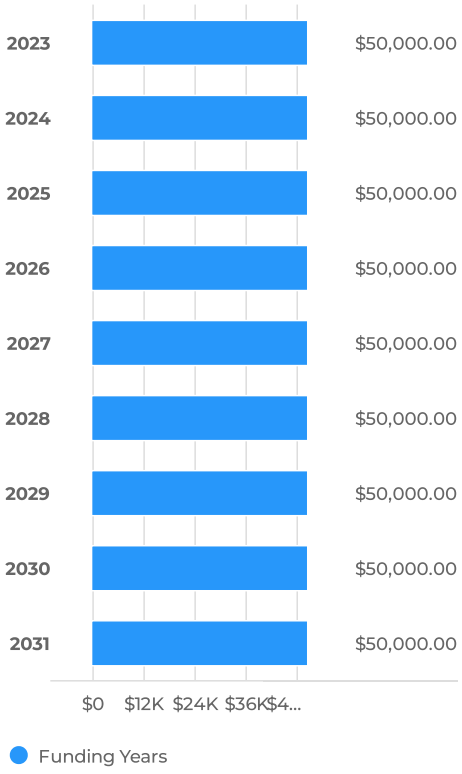
Air packs are essential to the physical safety of our volunteer and career firefighters.

Capital Cost

FY2023 Budget
$50,000

Total Budget *(all years)*
$450K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

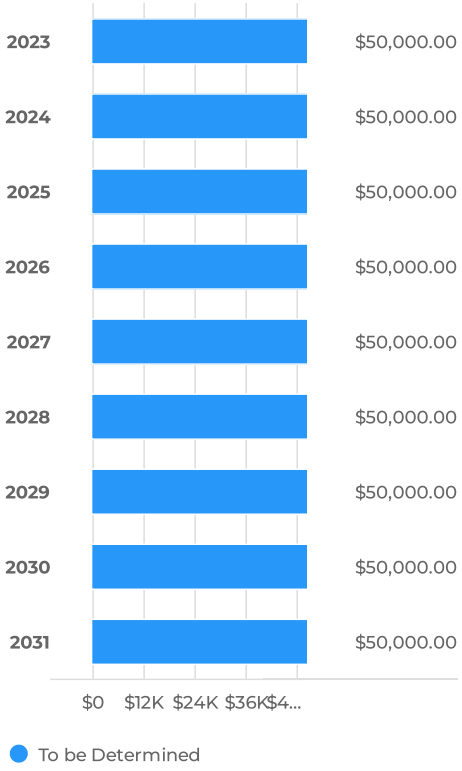
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Funding Sources

FY2023 Budget
$50,000

Total Budget *(all years)*
$450K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Fire Department Duty Vehicle

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Fire Department
Type	Other

Request Details

Scheduled Replacement: ...	N/A	Vehicle to be replaced cu...	N/A
Vehicle to be replaced VIN	N/A	Vehicle to be replaced cu...	N/A
Basis of Cost Estimate: O...	None	Basis of Cost Estimate: C...	None
Disposition of current ve...	None	Vehicle to replaced milea...	N/A
Date of approval by the s...	None	Required lead time to ac...	1 year
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request nee...	No	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness
Does the request change...	Yes, stabilizes level of service	Does the request addres...	Yes
Does the request reduce,...	Stabilize	Condition of vehicle to b...	Not applicable

Additional Information

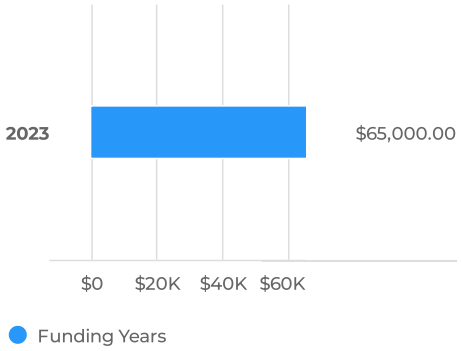
This vehicle will be used to replace a vehicle removed from service in 2020. The vehicle it would replace was used for personnel transport, command vehicle, and a duty vehicle for the over night and weekend duty officer. The replacement vehicle could possibly be used to tow the fire department boat and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

Capital Cost

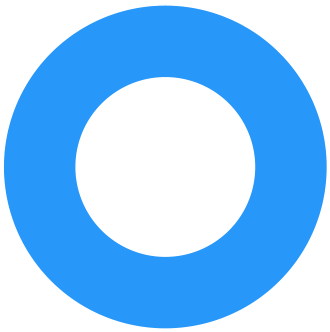
FY2023 Budget
$65,000

Total Budget *(all years)*
$65K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$65,000.00
TOTAL	**$65,000.00**

Capital Cost Breakdown

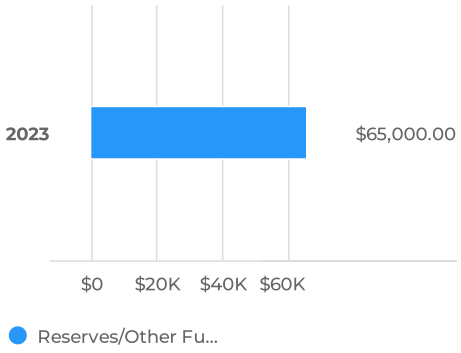
Capital Cost	FY2023
Funding Years	$65,000
Total	**$65,000**

Funding Sources

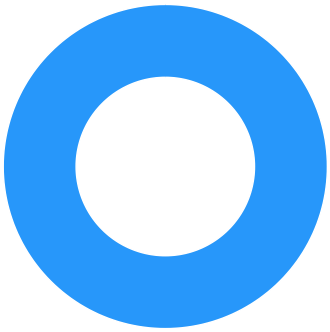
FY2023 Budget
$65,000

Total Budget *(all years)*
$65K

Funding Sources by Year



Funding Sources for All Years



Reserves/Other Funds (100%) $65,0

TOTAL	$65,000.00

Funding Sources Breakdown

Funding Sources	FY2023
Reserves/Other Funds	$65,000
Total	**$65,000**

Fire Department Ranger 15 & Trailer

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2030
Est. Completion Date	06/30/2031
Department	Fire Department
Type	Other

Request Details

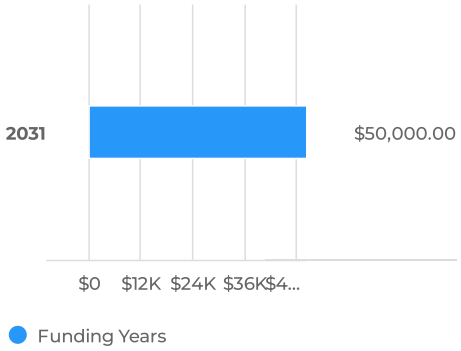
Scheduled Replacement: ...	Polaris Ranger	Vehicle to be replaced cu...	N/A
Vehicle to be replaced VIN	N/A	Vehicle to be replaced cu...	N/A
Basis of Cost Estimate: O...	None	Basis of Cost Estimate: C...	None
Disposition of current ve...	Sale or Trade in	Vehicle to replaced milea...	N/A
Date of approval by the s...	None	Required lead time to ac...	2 years
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request nee...	No	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness
Does the request change...	Yes, stabilizes level of service	Does the request addres...	No
Does the request reduce,...	Stabilize	Condition of vehicle to b...	Good

Capital Cost

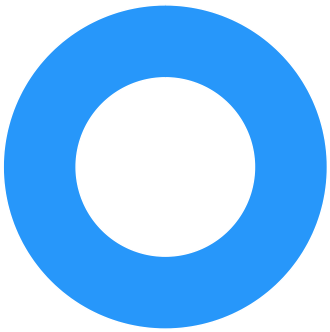
Total Budget *(all years)*

$50K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$50,000.00
TOTAL	**$50,000.00**

Capital Cost Breakdown

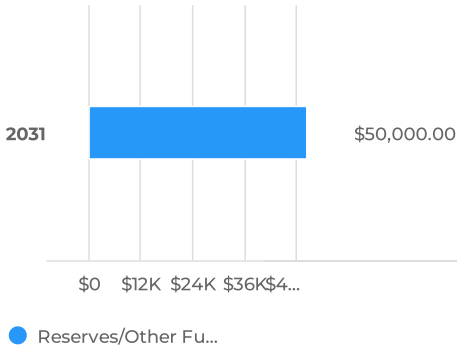
Capital Cost	FY2031
Funding Years	$50,000
Total	**$50,000**

Funding Sources

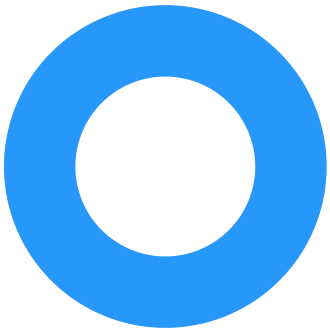
Total Budget *(all years)*

$50K

Funding Sources by Year



Funding Sources for All Years



Reserves/Other Funds (100%) $50,0

TOTAL	$50,000.00

Funding Sources Breakdown

Funding Sources	FY2031
Reserves/Other Funds	$50,000
Total	**$50,000**

Fire Department Hydraulic Extrication Equipment and Airbags

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2024
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	January 3, 2021	Scheduled Replacement I...	replace with TNT product 2020-2021
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	repurpose for training	Basis of Cost Estimate: O...	TNT cost approximately $56,000 will be getting cost for Air Bags
Basis of Cost Estimate: C...	Northeastern Fire Associates contract pending as of 1-13-2021	Request Information	Update to Existing Capital Plan
		Request Authorization	Yes
Estimated Useful Life of R...	10 years	Condition of equipment ...	Poor
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request addres...	Yes	Is the capital request nee...	Yes
Does the request reduce,...	Stabilize	Does the request change...	Not applicable
Does the request work w...	Not applicable		

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

Additional Information

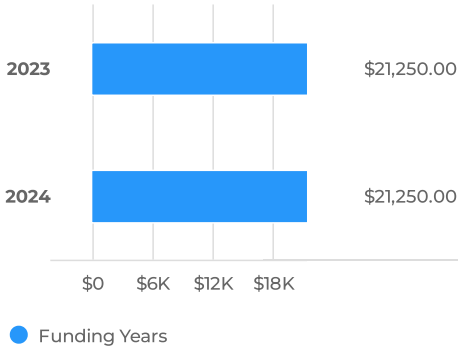
The town is internally financing at approximately $21,250 per year for four years. Four year process. Bids were issued in November 2020.

Capital Cost

FY2023 Budget
$21,250

Total Budget *(all years)*
$42.5K

Capital Cost by Year



Capital Cost for All Years



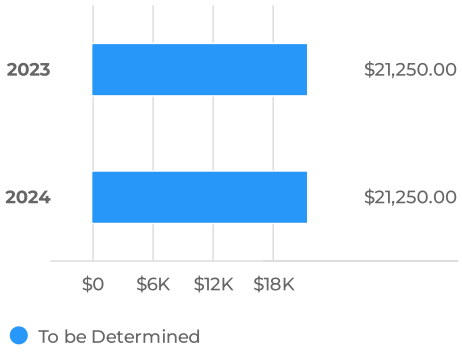
Capital Cost Breakdown		
Capital Cost	**FY2023**	**FY2024**
Funding Years	$21,250	$21,250
Total	**$21,250**	**$21,250**

Funding Sources

FY2023 Budget
$21,250

Total Budget *(all years)*
$42.5K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024
To be Determined	$21,250	$21,250
Total	**$21,250**	**$21,250**

Fire Company #1 Air Compressor for SCBA refills.

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2028
Est. Completion Date	01/20/2028
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Air compressor for SCBA bottle refill for after fires.
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Possible resale or return value to vendor. Most likely could be donated to a rural department.	Basis of Cost Estimate: O...	Verbal from vendor. Exact amount unclear as being estimated for a few years out.
		Basis of Cost Estimate: C...	None
Request Information	New Request	Request Authorization	Not applicable
Estimated Useful Life of R...	15 years	Condition of equipment ...	Excellent
Basis of Cost Estimate	Other (please see below)	To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
Does the request addres...	Yes	Is the capital request nee...	Yes
Does the request reduce,...	Stabilize	Does the request change...	Improves level of service
Does the request work w...	No		

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

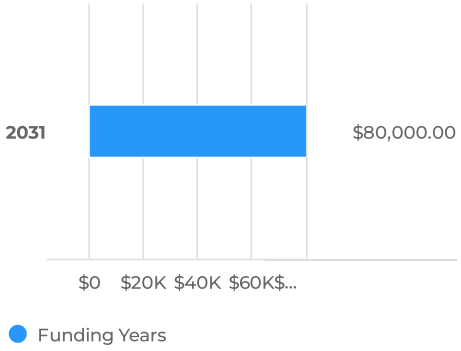
NA

Capital Cost

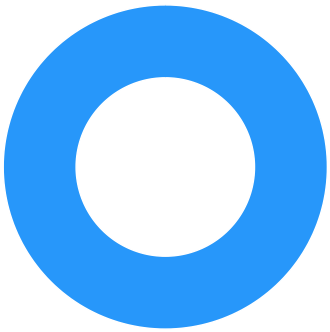
Total Budget *(all years)*

$80K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$80,000.00
TOTAL	**$80,000.00**

Capital Cost Breakdown

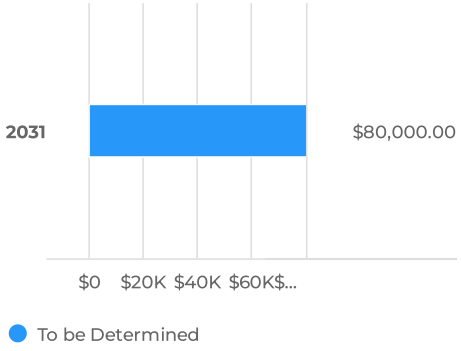
Capital Cost	FY2031
Funding Years	$80,000
Total	**$80,000**

Funding Sources

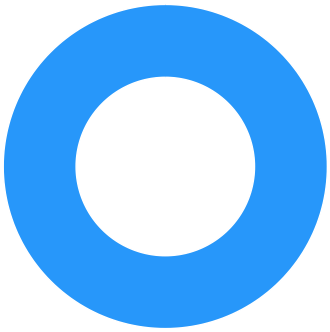
Total Budget *(all years)*

$80K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%)$80,000.(

TOTAL	$80,000.00

Funding Sources Breakdown

Funding Sources	FY2031
To be Determined	$80,000
Total	**$80,000**

Fire Department Engine 1/Tanker 2 combination vehicle

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	20 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

Cost Savings and Operational Costs: Detail

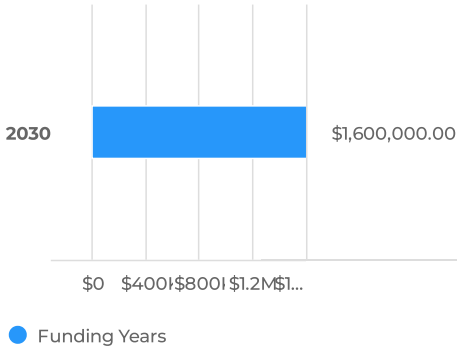
The proposed apparatus combines an engine and a tanker reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Capital Cost

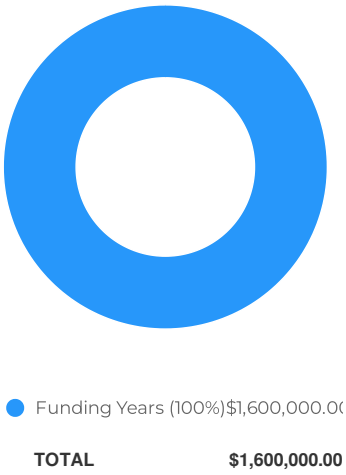
Total Budget *(all years)*

$1.6M

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

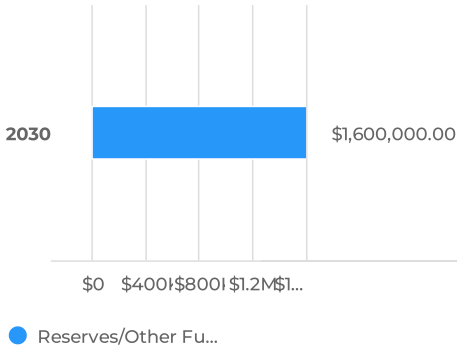
Capital Cost	FY2030
Funding Years	$1,600,000
Total	**$1,600,000**

Funding Sources

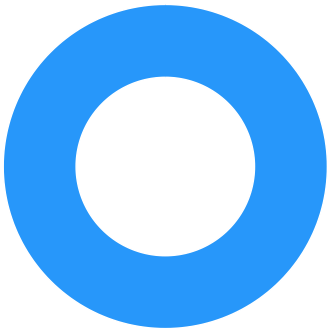
Total Budget *(all years)*

$1.6M

Funding Sources by Year



Funding Sources for All Years



Reserves/Other Funds (100%) $1,60

TOTAL	$1,600,000.00

Funding Sources Breakdown

Funding Sources	FY2030
Reserves/Other Funds	$1,600,000
Total	**$1,600,000**

Fire Department Engine 4/rescue combination apparatus

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	20 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

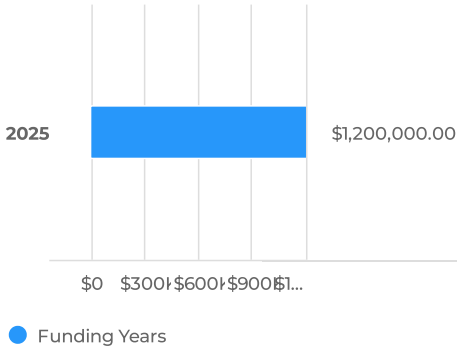
Cost Savings and Operational Costs: Detail

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.

Capital Cost

Total Budget *(all years)*
$1.2M

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

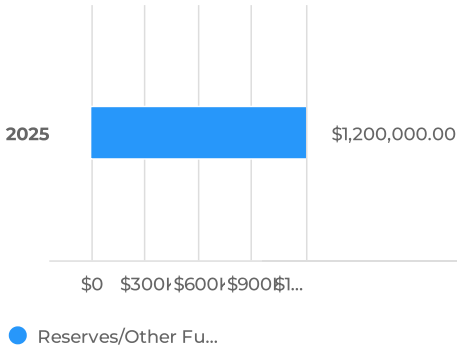
Capital Cost	FY2025
Funding Years	$1,200,000
Total	**$1,200,000**

Funding Sources

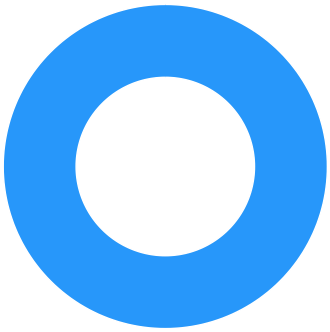
Total Budget *(all years)*

$1.2M

Funding Sources by Year



Funding Sources for All Years



Reserves/Other Funds (100%) $1,20

TOTAL	**$1,200,000.00**

Funding Sources Breakdown

Funding Sources	FY2025
Reserves/Other Funds	$1,200,000
Total	**$1,200,000**

Fire Department Engine 6/brush combination apparatus

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	N/A	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable	Estimated Useful Life of R...	20 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

Cost Savings and Operational Costs: Detail

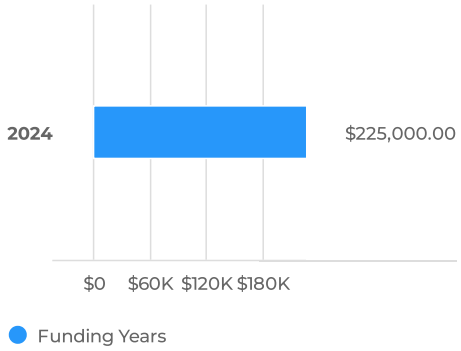
The proposed apparatus combines an engine and a brush truck reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Capital Cost

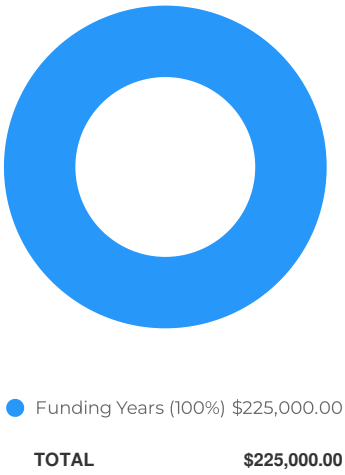
Total Budget *(all years)*

$225K

Capital Cost by Year



Capital Cost for All Years



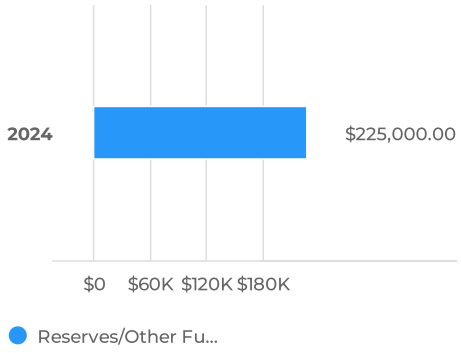
Capital Cost Breakdown	
Capital Cost	**FY2024**
Funding Years	$225,000
Total	**$225,000**

Funding Sources

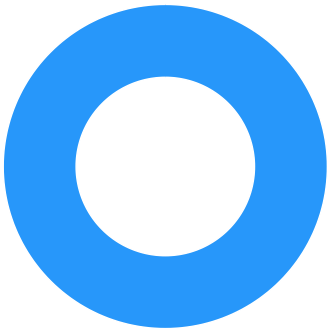
Total Budget *(all years)*

$225K

Funding Sources by Year



Funding Sources for All Years



Reserves/Other Funds (100%)$225,

TOTAL	$225,000.00

Funding Sources Breakdown

Funding Sources	FY2024
Reserves/Other Funds	$225,000
Total	**$225,000**

Fire Company #2 replace boiler/furnace

Submitted By	Donald Angersola, Director of Operations
Request Owner	Donald Angersola, Director of Operations
Est. Start Date	01/01/2029
Department	Fire Department
Type	Other

Request Details

Required lead time for th...	Six Months	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	No
Request Information	Scheduled replacement	Request Authorization	No
Estimated Useful Life of R...	10 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Reduce
		Does the request have h...	No
Does the request directly...	No		

Additional information regarding the condition of the building or grounds

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

Coordination with other projects

NA

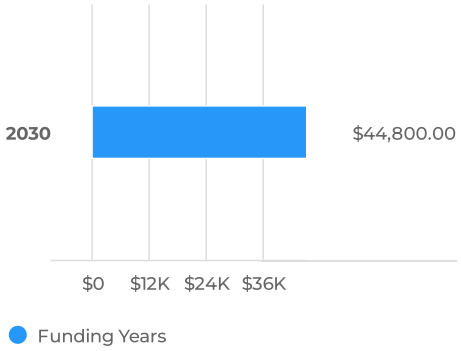
Additional Information

The original request was for fiscal year 2025-2026 at a cost of $25,000. It increased to $44,800 and moved out to 2029-2030.

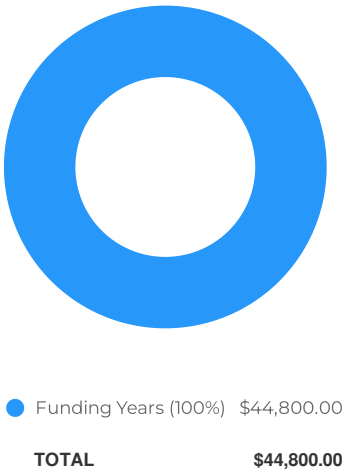
Capital Cost

Total Budget *(all years)*
$44.8K

Capital Cost by Year



Capital Cost for All Years



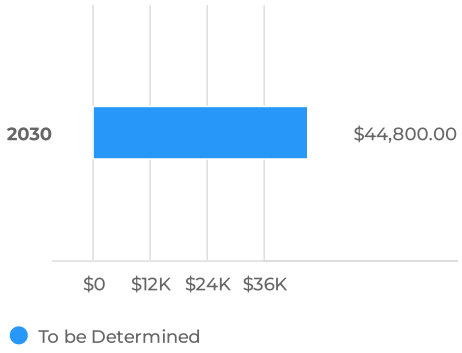
Capital Cost Breakdown	
Capital Cost	**FY2030**
Funding Years	$44,800
Total	**$44,800**

Funding Sources

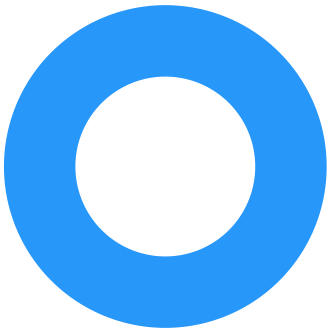
Total Budget *(all years)*

$44.8K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $44,800.0

TOTAL	$44,800.00

Funding Sources Breakdown

Funding Sources	FY2030
To be Determined	$44,800
Total	**$44,800**

Fire Company #2 repave driveway

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

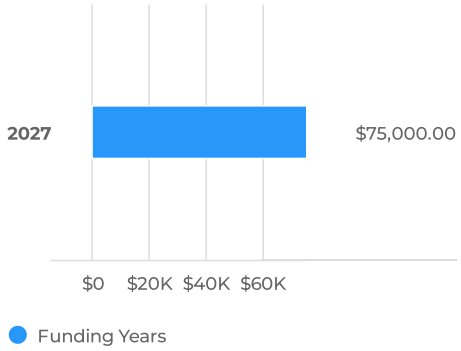
Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	Not applicable
Does the request directly...	Not applicable		

Capital Cost

Total Budget *(all years)*

$75K

Capital Cost by Year



Capital Cost for All Years



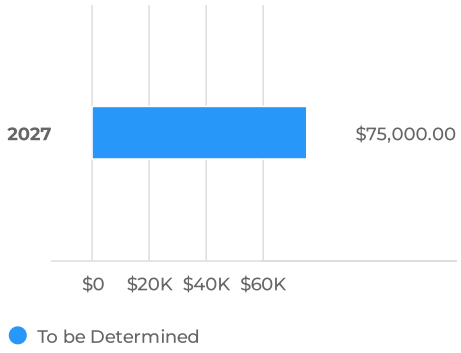
Capital Cost Breakdown	
Capital Cost	**FY2027**
Funding Years	$75,000
Total	**$75,000**

Funding Sources

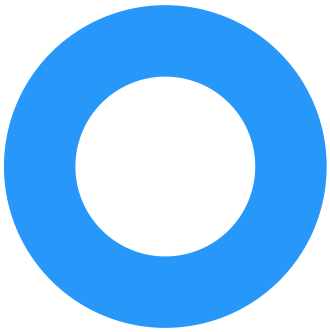
Total Budget *(all years)*

$75K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $75,000.0

TOTAL	$75,000.00

Funding Sources Breakdown

Funding Sources	FY2027
To be Determined	$75,000
Total	**$75,000**

Fire Company #1 generator

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/03/2028
Est. Completion Date	07/02/2028
Department	Fire Department
Type	Other

Supplemental Attachments

Title	Description	
CO 1	(/resource/cleargov-generatorprod/projects/documents/aaba0bf6a4a5be2ff64cf0f.pdf)	Generator quote for FD

Request Details

Required lead time for...	Three-Six Months
Disposition of current ...	Sale
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	verbal meeting with contractor
Date of approval by th...	None
Prevailing Wage: The t...	No
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	20+ years
Condition of the buildi...	Fair
Basis of Cost Estimate	Other (please see below)
Does the request redu...	Stabilize
Does the request have...	No
Does the request direc...	No

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.

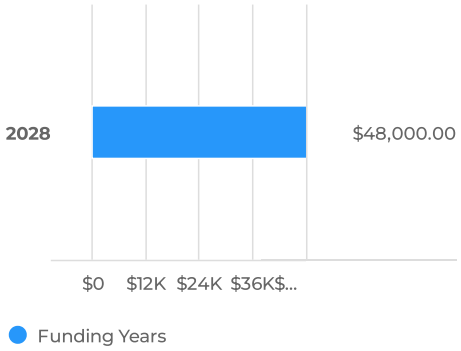
The attached quote is for generator and ATS only. The additional amount is for installation, site work and propane tanks.

Capital Cost

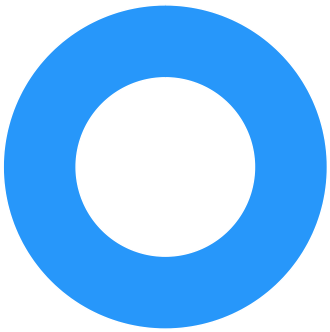
Total Budget *(all years)*

$48K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$48,000.00
TOTAL	**$48,000.00**

Capital Cost Breakdown

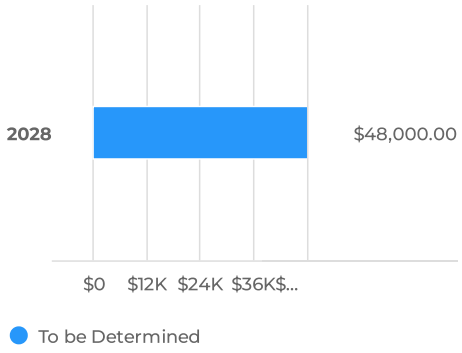
Capital Cost	FY2028
Funding Years	$48,000
Total	**$48,000**

Funding Sources

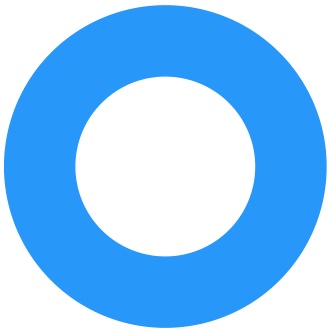
Total Budget *(all years)*

$48K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%)$48,000.(

TOTAL	$48,000.00

Funding Sources Breakdown

Funding Sources	FY2028
To be Determined	$48,000
Total	**$48,000**

Fire Company #1 replace boiler/furnace

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	06/29/2028
Est. Completion Date	08/01/2028
Department	Fire Department
Type	Other

Request Details

Required lead time for th...	Three - Six months	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	Spoke with our current vendor.
Date of approval by the s...	None	Prevailing Wage: The thre...	No
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Reduce
		Does the request have h...	Yes
Does the request directly...	No		

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

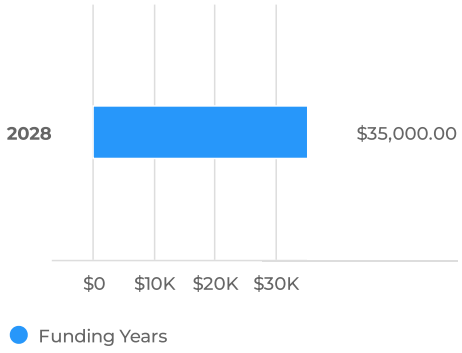
The installation of a new furnace will be much more efficient resulting in less oil usage.

Capital Cost

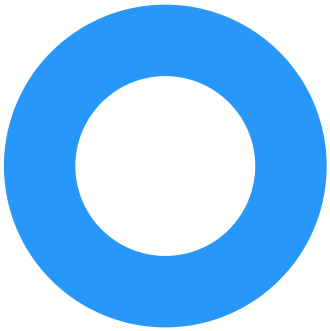
Total Budget *(all years)*

$35K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$35,000.00
TOTAL	**$35,000.00**

Capital Cost Breakdown

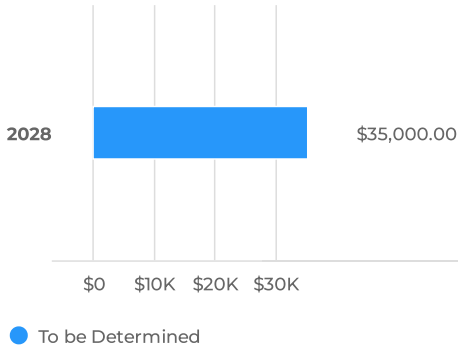
Capital Cost	FY2028
Funding Years	$35,000
Total	**$35,000**

Funding Sources

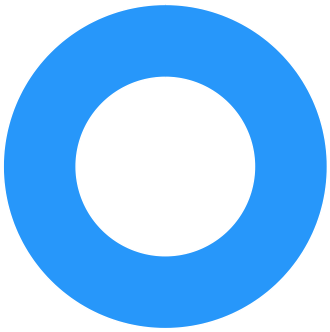
Total Budget *(all years)*

$35K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $35,000.0

TOTAL	$35,000.00

Funding Sources Breakdown

Funding Sources	FY2028
To be Determined	$35,000
Total	**$35,000**

Fire Company #1 roof

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2030
Est. Completion Date	01/20/2030
Department	Fire Department
Type	Other

Request Details

Required lead time for th...	six months	Disposition of current as...	NA
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	No
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	20+ years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	Not applicable
Does the request directly...	Not applicable		

Additional information regarding the condition of the building or grounds

Company 1 roof replacement.

Coordination with other projects

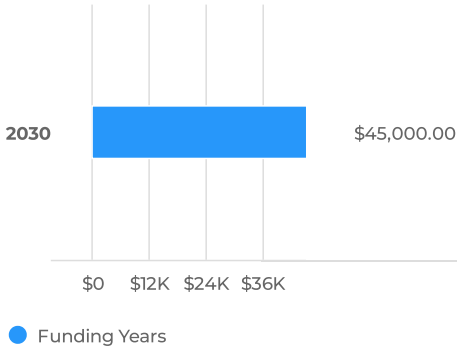
No

Capital Cost

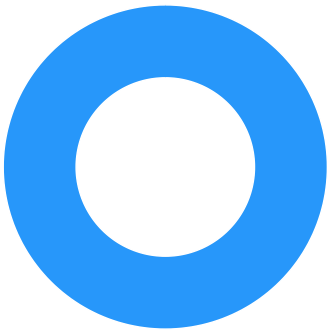
Total Budget *(all years)*

$45K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$45,000.00
TOTAL	**$45,000.00**

Capital Cost Breakdown

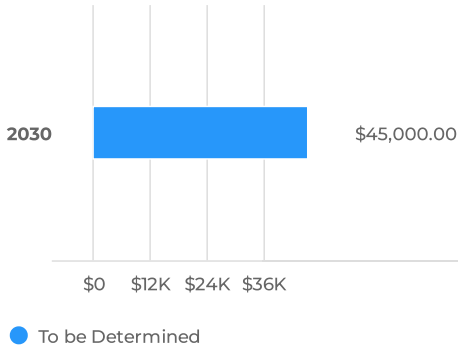
Capital Cost	FY2030
Funding Years	$45,000
Total	**$45,000**

Funding Sources

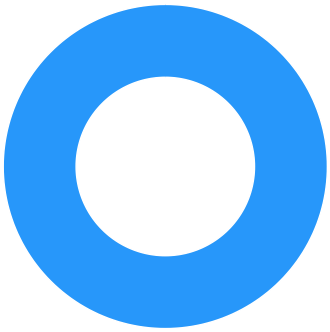
Total Budget *(all years)*

$45K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%)$45,000.0

TOTAL **$45,000.00**

Funding Sources Breakdown

Funding Sources	FY2030
To be Determined	$45,000
Total	**$45,000**

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

Submitted By	Donald Angersola, Director of Operations
Request Owner	Donald Angersola, Director of Operations
Est. Start Date	09/01/2021
Est. Completion Date	10/01/2021
Department	Fire Department
Type	Other

Supplemental Attachments

Title	Description
CO1	(/resource/cleargov-prod/projects/documents/11f26bad464af95f151cdd0b0f1cpkf) Co1 quote for door locks.
CO2	(/resource/cleargov-prod/projects/documents/7dcbc86bbee089d99b24upotf) Co2 access quote

Request Details

Required lead time for...	6 Months
Disposition of current ...	0
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	An addition of $125.00 per door to upgrade existing locks.
Date of approval by th...	NA
Prevailing Wage: The t...	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Condition of the buildi...	Fair
Basis of Cost Estimate	From bids/quotations received
Does the request redu...	Stabilize
Does the request have...	No
Does the request direc...	No

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 #2 renovate kitchen

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

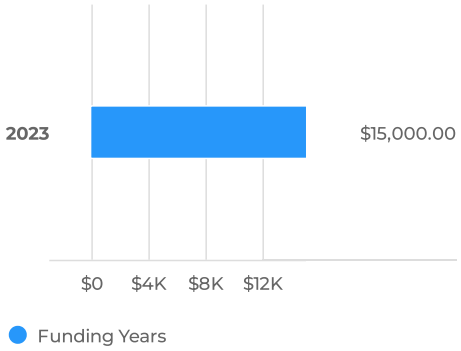
Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Increase
		Does the request have h...	No
Does the request directly...	No		

Capital Cost

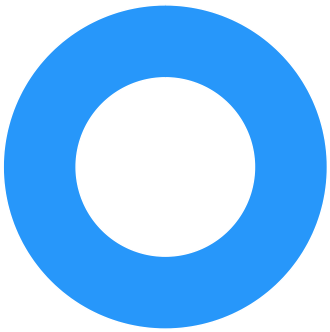
FY2023 Budget
$15,000

Total Budget *(all years)*
$15K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$15,000.00
TOTAL	**$15,000.00**

Capital Cost Breakdown

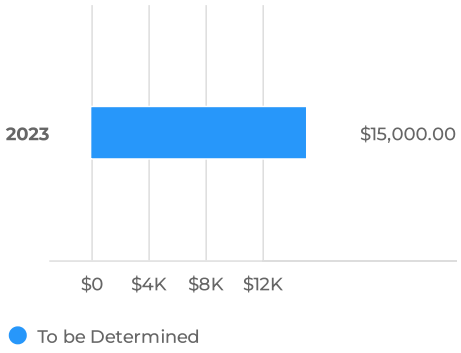
Capital Cost	FY2023
Funding Years	$15,000
Total	**$15,000**

Funding Sources

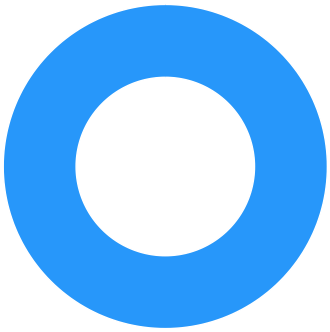
FY2023 Budget
$15,000

Total Budget *(all years)*
$15K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $15,000.0

TOTAL **$15,000.00**

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$15,000
Total	**$15,000**

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

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

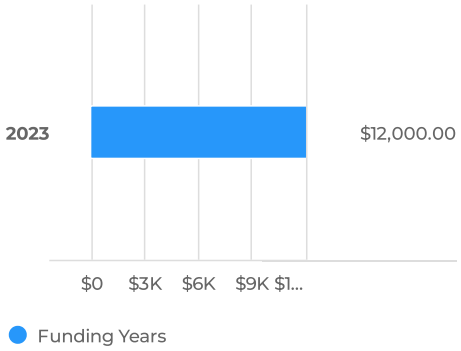
Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	No
Does the request directly...	No		

Capital Cost

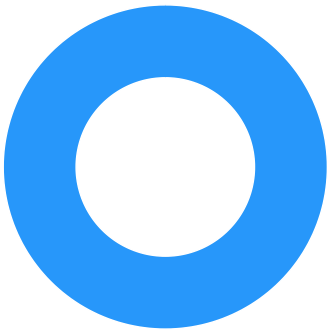
FY2023 Budget
$12,000

Total Budget *(all years)*
$12K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$12,000.00
TOTAL	**$12,000.00**

Capital Cost Breakdown

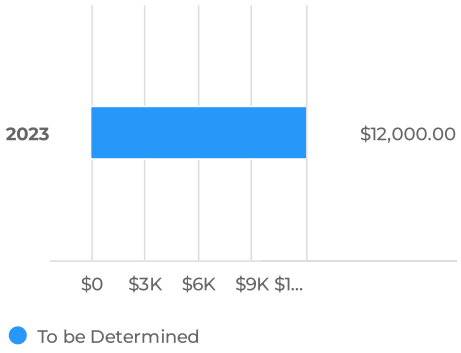
Capital Cost	FY2023
Funding Years	$12,000
Total	**$12,000**

Funding Sources

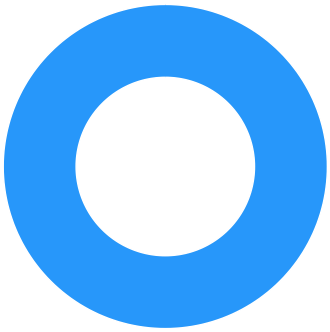
FY2023 Budget
$12,000

Total Budget *(all years)*
$12K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $12,000.0

TOTAL	$12,000.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$12,000
Total	**$12,000**

Fire Company #2 renovate upstairs for training and meeting rooms/24 hour staffing capability

Submitted By	Tim Reynolds, Fire Commissioner
Request Owner	Cynthia Varricchio
Department	Fire Department
Type	Other

Request Details

Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Increase
		Does the request have h...	No
Does the request directly...	No		

Additional information regarding the condition of the building or grounds

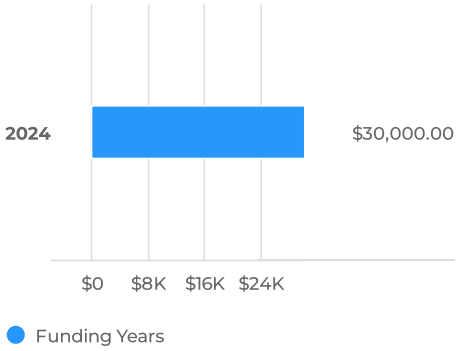
To provide an area for 24 hours staffing to include heating, air conditioning, windows, electricity and sleeping quarters.

Capital Cost

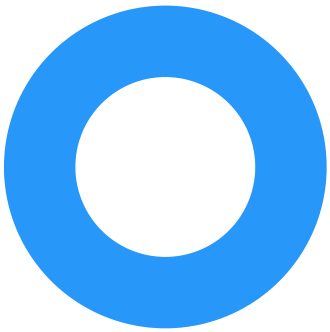
Total Budget *(all years)*

$30K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$30,000.00
TOTAL	**$30,000.00**

Capital Cost Breakdown

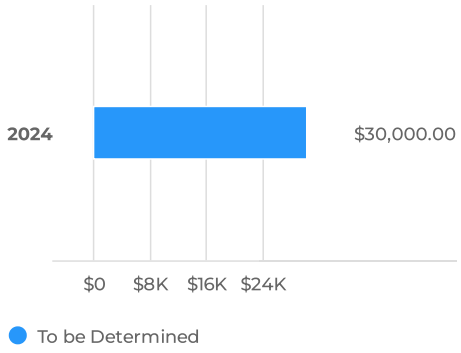
Capital Cost	FY2024
Funding Years	$30,000
Total	**$30,000**

Funding Sources

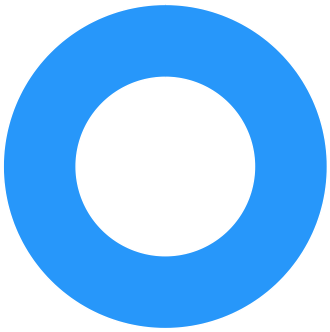
Total Budget *(all years)*

$30K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $30,000.0

TOTAL **$30,000.00**

Funding Sources Breakdown

Funding Sources	FY2024
To be Determined	$30,000
Total	**$30,000**

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

Submitted By	Donald Angersola, Director of Operations
Request Owner	Donald Angersola, Director of Operations
Est. Start Date	08/01/2021
Est. Completion Date	05/01/2023
Department	Fire Department
Type	Other

Supplemental Attachments

Title	Description
FD Motor replacement quote.	(/resource/cleargov-prod/projects/documents/08d31d12907f0b04bcf1.pdf)

Request Details

Required lead time for...	Two months
Disposition of current ...	NA
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Date of approval by th...	NA
Prevailing Wage: The t...	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life ...	15 years
Condition of the buildi...	Fair
Basis of Cost Estimate	From bids/quotations received
Does the request redu...	Stabilize
Does the request have...	No
Does the request direc...	No

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 the same remote for easier access.

Coordination with other projects

No

Additional Information

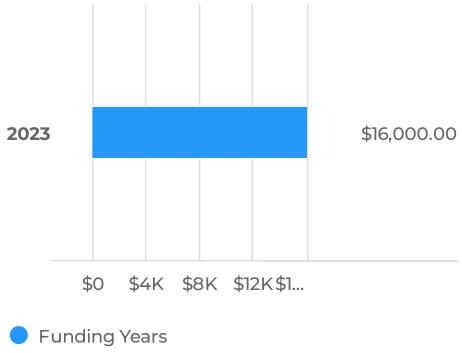
This year's request is for 5 new openers with the remainder being requested in the 22/23-23 budget. The current motors have been being repaired at a steady pace. Replacements will reduce maintenance costs.

Capital Cost

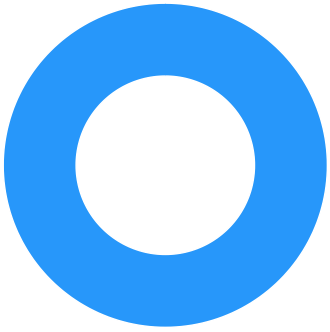
FY2023 Budget
$16,000

Total Budget *(all years)*
$16K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $16,000.00

TOTAL **$16,000.00**

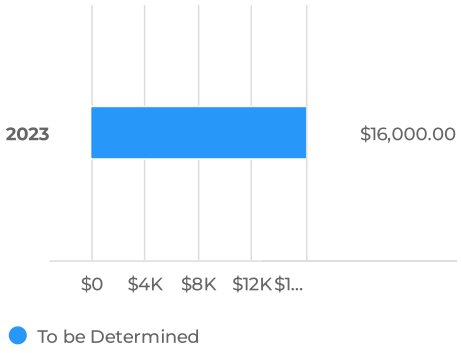
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$16,000
Total	**$16,000**

Funding Sources

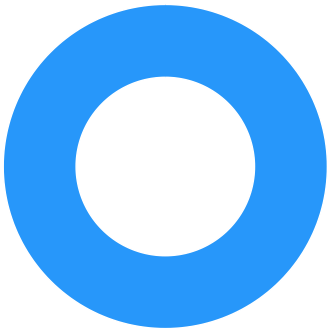
FY2023 Budget
$16,000

Total Budget *(all years)*
$16K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $16,000.0

TOTAL **$16,000.00**

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$16,000
Total	**$16,000**

Fire Department Heavy Extruder and Dryer Closet

Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	None
Equipment to be replace...	None	Equipment to be replace...	None
Equipment to be replace...	None	Equipment to be replace...	None
Disposition of current eq...	na	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Update to Existing Capital Plan
Request Authorization	None	Estimated Useful Life of R...	10 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Improves level of service	Does the request work w...	None

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 up to $4,500 if gear is destroyed / contaminated beyond cleaning abilities

:;:
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.

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

Est. Start Date	07/01/2021
Est. Completion Date	06/30/2022
Department	Fire Department
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	To obtain 3 AEDs obtain 1 chest compressor
Equipment to be replace...	None	Equipment to be replace...	None
Equipment to be replace...	None	Equipment to be replace...	None
Disposition of current eq...	None	Basis of Cost Estimate: O...	applied for grant but did not win award. Cost dependent on grant application
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Yes	Estimated Useful Life of R...	10 years
Condition of equipment ...	Unknown	Basis of Cost Estimate	Other (please see below)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.	Does the request addres...	Yes
		Is the capital request nee...	Yes
		Does the request reduce,...	Stabilize
Does the request change...	Not applicable	Does the request work w...	No

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