

FY 23 CAPITAL PLAN - APPROVED 4/5/2022

DEPT	DESCRIPTION	FY 23/24	FY 24/25	FY 25/26	FT 26/27	FY 27/28	Total 5-yr
DPW/ HWY	Highway Vehicles (tractor w/attachments)	75,000	60,000				135,000
	Chopmist Hill FD septic Road Paving/Drainage	500,000	515,000	530,450	546,364	562,754	- 2,654,568
SSD	Schl Dept Gnrl Capital Imprv	300,000	350,000	400,000	450,000	500,000	2,000,000
POL	Police Vehicles Annual Appropriation	103,000	105,000	107,000	109,000	111,000	535,000
	Transfer In from Police Vehicle Capital Fund Upgrade mobile computers			40,000			40,000
A / C A/C	Upgrade security cameras ACO Truck	10,000	70,000				80,000
NSFD	Brush Truck	250,000					
	Emergency Generator Replacement		50,000				
	Building Repair and Renovations:						
	HVAC furnace replacement		50,000				
	Apparatus bay floor repair/coating		60,000				
	Women's restroom renovation		8,000				
	Electrical efficiancies and upgrades		10,000				
HJFC	Replace Squad 3		1,000,000				
	Station living quarters upgrade (bay doors, septic, ramp)		350,000				
	Cardiac Monitor/defib			30,000			
	Portable Equipment			25,000			
	Radio Equipment updates				55,000		
	Replace Rescue 2					375,000	
	Turnout Gear (10 sets)					35,000	
PVL	Tanker 51 replacement	1,000,000					
	Four 2-way radios APX 6500	25,000					
	Update plymovent	6,800					
	Turnout gear	32,000					
CHVFD	Flooring	15,995					
	Plymovent system	6,800					
REC	Concession Stand Equipment/lawnmower						
SR SVC SR SVC	Sr Services Van Replacement 2013 Bus Replacement \$10k/yr for 5 years	10,000	10,000	10,000	10,000		40,000
EMA	EOC equipment UTV w/trailer	15,000	34,000				49,000
TOWN HALL	Building Inspector Vehicle						-

TOTAL:	2,349,595	3,512,000	1,482,450	1,430,364	1,743,754
INCR / (DECR) FROM PRIOR FY:	1,349,595	1,162,405	(2,029,550)	(52,087)	313,391
					10,518,163

Other Fundir

\$800k GOB 2018

Karen Beattie

From: Eric Rollinson <erollinson@ScituatePD.Org>
Sent: Wednesday, January 11, 2023 2:25 PM
To: Karen Beattie; Ted Przybyla
Subject: Capital Request

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good afternoon,

For fiscal year 2023-2024, the Police Department would like to request to have items added to the capital budget requests.

1. Two (2) police cruisers purchased utilizing the MPA for an estimated price of \$54,000 each. Request for vehicles would be an estimated cost of \$104,000. Money from the police vehicle "L" account would be used with capital money used to make up balance if "L" account lacks total funding.

For the fiscal year 2023-2024, Animal Control would like to request to have items added to the capital budget requests.

1. Security camera upgrade to Animal Control Shelter. Five (5) external cameras and four (4) internal cameras purchased utilizing the MPA with an estimated cost of \$10,000 for cameras and installation.

If you have any questions, please call me.

Thanks, Chief Eric Rollinson



MEMORANDUM

To: Town Budget Committee
From: Chief Eric C. Rollinson
Date: January 18, 2023
Re: 5 Year Capital Expenditure Requests

The attached five-year projection of Capital Expenditures is for the Scituate Police Department and includes explanations and approximate costs.

I was assisted in the preparation of this report by Deputy Police Chief David Mack, Lt. Frank Rambone, Assistant to Chief Kathryn Melvin, and Support Specialist Toni M. DePalo.



Capital Expenditure Projection

POLICE DEPARTMENT
2023 – 2028

	Description	Cost	Description	Cost	Description	Cost
2023/2024	(2) Police Vehicles	\$103,000.00				
2024/2025	(2) Police Vehicles	\$105,000.00				
2025/2026	(2) Police Vehicles	\$107,000.00	Upgrade mobile computers (10)	\$40,000		
2026/2027	(2) Police Vehicles	\$109,000.00				
2027/2028	(2) Police Vehicles	\$111,000.00				



Capital Expenditures Justification Plan

Town of Scituate **Police** Fiscal Years 2023 - 2028

Project Title: Police Vehicles

Purpose of Expenditure: Update/Replace Equipment

Estimated Cost: VARIES / ANNUALLY (*see Capital Expenditure sheet*)

Number of units requested: ANNUALLY (*see Capital Expenditure sheet*)

Project Justification:

During each fiscal year, police vehicles will need to be purchased in support of a safe and efficient police fleet. Generally, and in accordance with past practice, two vehicles will be needed annually to maintain a balance of newer vehicles that are used by officers as primary patrol vehicles and older, high mileage, repair prone vehicles that are used at the back end of the fleet as back up patrol vehicles, when primary vehicles are unavailable due to service or repair, and for road detail cars, which idle for long periods at construction sites.

The Scituate Police Department is a patrol-centered organization; uniformed patrol duties comprise nearly all the around-the-clock professional services provided by the agency. Therefore, it is vital that the organization maintain a reliable and safe fleet of police vehicles. Officers perform most of the day-to-day patrol duties (i.e., enforcement, investigations, and community service) from an assigned patrol vehicle. Patrol vehicles include equipment and technology desirable and/or required to effectively perform patrol tasks.

This continual rotation process increases the mechanical life and effectiveness of the primary patrol vehicles. Annual purchase of vehicles also serves to rotate out of primary patrol the oldest vehicles, which also has the oldest equipment and technology. Problematic issues such as disrepair and technology advances and updates often render older vehicle equipment and technology obsolete and/or unserviceable. A mechanically deficient vehicle for police service is dangerous for the officer and for the public.



Capital Expenditure Projection

ANIMAL CONTROL

2023-2028

	Description	Cost	Description	Cost	Description	Cost
2023/2024	Upgrade to security cameras for shelter	\$10,000				
2024/2025	(1) ACO Truck	\$70,000				
2025/2026						
2026/2027						
2027/2028						



Capital Expenditures Justification Plan

Town of Scituate **Animal Control** Fiscal Year 2023 - 2028

Project Title: Animal Shelter Security

Purpose of Expenditure: Upgrade Camera Security System

Estimated Cost: \$10,000.00

Number of units requested: 1

Project Justification:

The current camera security system is outdated and inadequate. The current system is lacking in current technology and has had minor camera additions over the years. The current system also does not cover entire perimeter of the shelter since the new addition to the structure. The current system also is lacking interior coverage for the new addition that would assist if there was an issue inside the building.

The new system would be a complete upgrade to the Animal Shelter, and it will be linked to the Police Department's camera security system. The complete perimeter, and the parking lot would have coverage. The upgrading and adding interior cameras could protect the staff, the animals, and the public from a liability point if there was an incident. This new system would provide 24-hour coverage and assist with an investigation if there were any issues inside or outside of the shelter.

	Hope Jackson Fire Company					
Year	Fire Equipment Needs	Current	Replacement	Approximate Cost	Status	
	5/10yr. Capital Plan					
2015	Rescue 2 Replacement	1999 International	2016 Ford F550	\$282,000.00	Complete 2/2016	
2016	Engine 41 Replacement	1986 American	2016 Spartan/Smeal	\$485,000.00	Complete 2/2017	
2017	Engine 41 Portable Equipment	Hurst	Holmotro	\$18,000.00	complete 3/2019	
2018	10 sets Turn out gear	Morning Pride	Morning Pride	\$30,000.00	Complete 6/2020	
2018	SCBA Replacement	Scott	Scott	\$230,000.00	Complete 3/2018	
2019	10 sets Turn out gear	Morning Pride	Morning Pride	\$30,000.00	Complete 3/2019	
2020	10 sets Turn out gear	Morning Pride	Morning Pride	\$30,000.00	Complete 3/21/20	
2020	Station Generator		Superior	\$50,000.00	Complete 8/20/21	
2021	Communications Upgrades	Motorola VHF	Motorola Dual Band	\$37,000.00	Complete 3/21/21	
2022	Apparatus Floor Repars			\$23,000.00	In progress	
2023	Gas Meter upgrades			\$20,000.00	Current Request	
2023	Replace Rescue 2	2014 Ford/Lifell	2022 Ford/Lifeline	\$325,000.00	In progress	
2023	Replace Stretcher w/ Power Cart	Stryker	Stryker Power Cart/Loader	\$60,000.00	In progress	
2025	Replace Squad 3	2000 Hackney	2026 Heavy Rescue/Ladder	\$1,000,000.00	Combined unit	
2025	Station Living Quarters Upgrades		Incl. Bay doors, Septic, Ramp	\$350,000.00		
2026	Cardiac Monitor/Defib.	Life Pac 15	Medtronics Life Pack	\$30,000.00		
2026	Portable equipment			\$25,000.00		
2027	Radio Equipment updates			\$55,000.00		
2028	Replace Rescue 2			\$375,000.00		
2028	10 Sets Turn out Gear			\$35,000.00		
2029	Replace Engine 42	2004 Spartan/Smeal		\$575,000.00		
2029	10 Sets Turnout Gear			\$35,000.00		
2030	Cascade Air Compressor			\$45,000.00		
2030	10 Sets Turn out Gear			\$35,000.00		
2031	Replace Engine 43			\$125,000.00		
2034	Replace Rescue 2			\$450,000.00		

EMA Capital

Year	Equipment Needs	Current	Replacement	Approximate Cost	Status
	5/10yr. Capital Plan				
2023	Equip. Tracking System			\$3,500.00	Current Request
2024	EOC Equipment			\$15,000.00	
2024/25	UTV w/trailer			\$34,000.00	

POTTERVILLE FIRE DEPARTMENT

Capital 2023

1. Tanker 51 replacement, which is currently 30 years old, approximate replacement cost of one million dollars
2. Four 2-way radios APX 6500 with an approximate cost of \$25,000 due to the fact the current radios are outdated and no longer can be serviced/ repaired
3. Updated Plymovent system that has the magnet grip as the current systems is needing repairs that will become more expensive than an upgrade. We need to replace in the four bays at the cost of \$1,700 each for the total cost of \$6,800.
4. Gear replacement for gear that has reached it maximum life expectancy of 10 years at the cost of approximately \$32,000.



Capital Improvements

The Capital Items are listed in order of Priority.

Summary:

1. Brush 23 – Replace 1995 Ford F350 : \$250,000
2. Emergency Generator Replacements: \$50,000
3. Building Repair and Renovations: \$128,000
 - a) HVAC Furnace Replacement: \$50,000
 - b) Apparatus Bay Floor repair and Coating: \$60,000
 - c) Women's Restroom Renovation: \$8,000
 - d) Electrical Efficiencies and Upgrades: \$10,000

Senior Services Budget Substantiation:

Substantiation:

To:
Budget Committee

~Members → 240

From:
Dina Elhelw, Director of
Senior Services

Senior Services Salaries:

0100: Salary Non- Union base

- 0% Increase: FY23/24 -\$58,235.00
- 1% Increase: FY23/24- \$58,817.00

0103: Senior Services Part Time Salaries:

- 5 Part time employees at varying rates at max hours not to exceed 19.5/week and 39 hrs/pay period
- Nutrition Manager
- Maintenance
- Driver
- 2 Driver/Programming
- 0% Increase: FY23/24 \$68,690.00
- 1% Increase: FY23/24 \$69,376.90
- I have secured additional funding for any supplemental need through a state grant.

Capital Outlay:

0305: Senior Services Capital: → REQUEST INCREASE: \$10,000 (year2)

- 2013 Ford E350 replacement. Per the recommendation of the town mechanic Dean Randall, the bus will no longer be in use 3 years forward.



Karen Beattie

From: Keith Brown <chvfdchief@gmail.com>
Sent: Monday, January 30, 2023 10:05 AM
To: Katelyn Card
Cc: Karen Beattie
Subject: Chopmist Hill VFD Capital Request
Attachments: Plymovent to Magnetic.pdf; Meeting Room Floor Quote 2023.pdf

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Katelyn

I've attached quotes for each of our capital improvement requests for the 2023-2024 15month budget proposal.

The first is to remove the flooring tile in the bathrooms and meeting room floor and replace it with epoxy flooring. We have already done this in several other rooms in our station through our own budget, but this project is more than we could handle from our budget. The quotation is for \$15,995. Please disregard the figure on page 1 of the document - that figure is for 3 of our smaller rooms that are being done this month. Of course, I know that this has to be put out for an RFP due to the expense, but I think the \$16k is a good figure to start with.

The second proposal is to change our Plymovent drops from air operation to magnetic. The Plymovent system is what attaches to the exhaust pipe of the apparatus to prevent diesel exhaust from entering the indoor atmosphere of the firehouse. That cost is \$1700 per drop. Chopmist Hill has 4 drops, so the total project would be \$6800 based on the quote, but we'd probably have to have it requested due to age. Air Cleaning Specialists is the only company in the area that services Plymovent, so this would probably have to go as a sole source/single source type of purchase.

Please contact me with any questions.

Thank you!

Chief Keith Brown
Chopmist Hill VFD
1362 Chopmist Hill Road
North Scituate, RI 02857
(401) 349-7543



1525 Hanover Street
Hanover, MA 02339
Phone 781-826-9755
Fax 781-829-0240

www.aircleaningspecialistsne.com

of New England LLC

PROPOSAL

DATE:	September 30 th , 2022				
TO:	Chopmist Hill Volunteer Fire Dept. 1362 Chopmist Hill Rd. North Scituate, RI 02857				
ATTN:	Fire Chief Keith R. Brown	Phone	401-640-7262	FAX:	

Reference: Convert the existing Plymovent Pneumatic Nozzle System to the Plymovent Magnetic Nozzle System.

Consists of One (1) 5" Magnetic Nozzle, One (1) Tailpipe Conical Adapter, limiting cable and installation.

\$1700.00 per hose drop/ vehicle

Proposed By: Tom Perry
Project Manager

Accepted By:

BAY STATE EPOXY

January 23, 2023

Chief Keith Brown
Chopmist Hill VFD
North Scituate, RI

RE: 2023-014 Chopmist Hill VFD Surface Preparation & Epoxy Floor Installation

Chief Brown,

Bay State Epoxy is please to present this proposal to the Chopmist Hill Volunteer Fire Department for the surface preparation and epoxy floor system installation within the Meeting Room and two bathrooms of the facility.

Bay State Epoxy proposes to install this system within the identified areas of the fire station for **\$5,500.00**, and it shall include the following:

- Floor Tile Removal
- Surface preparation using floor grinding methods
- Filling of joints, cracks, transitions.
- Installation of GP T100 with vinyl flake broadcast (1,410 square feet)
- Installation of GP 4850 Topcoat (1,410 square feet)

Our staff have successfully completed applicator training programs to assure that the surface is prepared in a fashion the allows the product to bond to the concrete substrate and that the floor covering is installed according to manufacturer's specifications.

Bay State Epoxy has an absolute commitment to the health and safety of our staff. We believe there are appropriate administrative and engineering controls available safely perform any project task. We are committed to using the best state of the art approaches to accomplish work in a safe and effective manner. Project activities will be performed in accordance with the requirements of the Chopmist Hill Fire Department, State and local building codes and regulations, Bay State Epoxy Corporate Health and Safety Policies and project specific safety

Bay State Epoxy
25 Rundlett Way Unit 10
Middleton, MA 01949

procedures. All project work will be performed in compliance with applicable Occupational Safety and Health Administration (OSHA) Title 29 Code of Federal Regulations (CFR) 1926 and 1910, as well as any site-specific requirements. A Certified Safety Professional (CSP) and Certified Industrial Hygienist (CIH) shall be available to oversee operations and function as the designated Competent Person.

Bay State Epoxy will use grinding and shot blasting techniques to properly prepare the surface for floor system application. Surfaces will need to be profiled, clean, dry and oil free to allow for the proper adhesion of the product. It will be imperative that surface preparation operations be executed using strict engineering controls and HEPA filtration. All surface preparation equipment must be equipped with HEPA vacuums to minimize the spread of any dust during these operations. Prior to floor system installation, all horizontal surfaces will be HEPA Vacuumed to remove any residual dusts and allow for proper bonding between the selected flooring system and the existing concrete substrates.

Bay State Epoxy will work directly with the Chopmist Hill Fire Department in coordinating all project activities to assure they do not disrupt the primary functions of the facility or other construction schedules. We anticipate surface preparation and floor system installation activities will take approximately 3 working days to complete.

Bay State Epoxy proposes to perform this work on a firm fixed price contract. Other supplies and materials, where required by the Chopmist Hill Fire Department will be provided at cost plus 25% G&A. The Chopmist Hill Fire Department will be billed after completion of the scope of work with payment due upon completion. This bid is guaranteed for 30 days.

Our mission is to provide our clients with creative solutions that solve complex problems using our professional experience combined with leading edge technologies to minimize wastes and impact on the environment. We look forward to working with the Chopmist Hill Fire Department under this scope of work.

Requested and Authorized By:
Chopmist Hill Fire Department

Offered and Agreed to By:
Bay State Epoxy

By: _____

By: Ryan Fahey 

Title: _____

Title: President

Date: _____

Date: January 23, 2023



Chopmist Hill Fire
Resinous Floor Installation
Cost Estimate
2023-014

PROJECT STAFFING

Personnel	Quantity	Std. Rate	OT Rate	Item	Rate	
Project Manager	1	\$130.00	\$195.00	Per Diem Rate	\$150.00	
Certified Industrial Hygienist	0	\$125.00	\$187.50	N/A		
Floor Coverer	2	\$80.00	\$120.00	G&A	25%	Markup

Surface Preparation

Service/ Activity	Quantity	Std. Hours	Std. Rate	OT Hours	OT Rate	G&A	Totals
Project Manager	1	10	\$125.00	0	\$195.00	NA	\$ 1,250.00
Floor Coverer	2	10	\$80.00	0	\$120.00	NA	\$ 1,600.00
Site Activities:							\$ 2,850.00

First Broadcast Installation

Service/ Activity	Quantity	Std. Hours	Std. Rate	OT Hours	OT Rate	G&A	Totals
Project Manager	1	6	\$125.00	0	\$195.00	NA	\$ 750.00
Floor Coverer	2	6	\$80.00	0	\$120.00	NA	\$ 960.00
Site Activities:							\$ 1,710.00

Top Coat Installation

Service/ Activity	Quantity	Std. Hours	Std. Rate	OT Hours	OT Rate	G&A	Totals
Project Manager	1	6	\$125.00	0	\$195.00	NA	\$ 750.00
Floor Coverer	2	6	\$80.00	0	\$120.00	NA	\$ 960.00
Site Activities:							\$ 1,710.00
LABOR TOTAL:							\$ 6,270.00

Travel

Service/ Activity	Quantity	Hours	Std. Rate	Totals
Project Manager	1	8	\$60.00	\$ 480.00
Floor Coverer	2	8	\$60.00	\$ 960.00
Site Activities:				\$ 1,440.00
TRAVEL TOTAL:				\$ 1,440.00

T-100 Flake w/ 4850

Item	1 Gallon Batch	Square Footage	Spread Rate	Batches	Gallons/lbs	Price Per Gallon	Total
First Broadcast							
T-100	1.00	1410	100	14.100	15	\$135.00	\$ 2,025.00
Flake	1.00	1410	0.1	141.000	4	\$170.00	\$ 599.25
Top Coat							
4850.00	1.00	1410	100	14.100	15	\$175.00	\$ 2,625.00
FLOORING SYSTEM MATERIAL TOTAL							\$ 5,249.25

Consumable Equipment and Supplies

Item	Quantity	Weeks	Unit Rate	Cost	G&A	Totals
Hand and Power Tool	1.00	1	\$200.00	\$200.00	25%	\$ 250.00
Tape	4.00		\$7.00	\$28.00	25%	\$ 35.00
V Notch Squeegee	1.00		\$24.00	\$24.00	25%	\$ 30.00
18 inch 3/8 nap roller cover	5.00		\$15.00	\$75.00	25%	\$ 93.75
Flat Squeegee	1.00		\$11.00	\$11.00	25%	\$ 13.75
Patch Material	1.00		\$50.00	\$50.00	25%	\$ 62.50
Construction Debris	0.00		\$100.00	\$0.00	25%	\$ -
Fuel	4.00		\$150.00	\$600.00	25%	\$ 750.00
EQUIPMENT AND SUPPLIES TOTAL:						\$ 1,235.00

Equipment Rental

Equipment	Quantity	Days	Rental Rate	Subtotal	G&A	Totals
Generator	1	1	\$500.00	\$500.00	20%	\$ 600.00
Grinder	1	1	\$500.00	\$500.00	20%	\$ 600.00
Box Truck	2	2	\$125.00	\$500.00	20%	\$ 600.00
EQUIPMENT RENTAL TOTAL:						\$ 1,800.00

LABOR TOTAL						\$ 6,270.00
TRAVEL TOTAL						\$ 1,440.00
FLOORING SYSTEM MATERIAL TOTAL						\$ 5,249.25
EQUIPMENT AND SUPPLIES TOTAL						\$ 3,035.00
TOTAL						\$ 15,994.25

Bay State Epoxy
25 Rundlett Way Unit 10
Middleton, MA 01949