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JAN 18 2022

TOWN OF SCITUATE
OFFICE OF THE TREASURER

MEMORANDUM

To: Town Budget Committee

From: Chief Eric C. Rollinson

Date: January 14, 2022

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 Chief David Mack and Executive Assistant Toni M. DePalo.



Capital Expenditure Projection

Town of Scituate

Police Department

(2022 – 2027)

	Description	Cost	Description	Cost	Description	Cost
2022/2023	(2) Police Vehicles	\$103,000.00	(1) Dispatch Console	\$265,000.00		
2023/2024	(2) Police Vehicles	\$105,000.00	(1) Portable Radios	\$100,000.00		
2024/2025	(2) Police Vehicles	\$107,000.00	(1) Mobile Radios	\$155,000.00		
2025/2026	(2) Police Vehicles	\$109,000.00				
2026/2027	(2) Police Vehicles	\$111,000.00				



Capital Expenditure Projection

Town of Scituate

ANIMAL CONTROL

(2018-2023)

	Description	Cost	Description	Cost	Description	Cost
2022/2023						
2023/2024	(1) TRUCK	\$55,000.00				
2024/2025						
2025/2026						



Capital Expenditures Fiscal Years 2022-2027

Town of Scituate **Police** Fiscal Years 2022 - 2027

Project Title: Police Vehicles

Purpose of Expenditure: Update/Replace Equipment

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

Number of units requested: ANNUALLY (*see Capital Expenditure Projection 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 of 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 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 Expenditures Fiscal Years 2022-2027

Town of Scituate **Police** Fiscal Year 2022 - 2027

Project Title: Public Safety Dispatch Console

Purpose of Expenditure: Replace console

Estimated Cost: \$265,000.00

Number of units requested: 1

Project Justification:

The current public safety dispatch console is now beyond the service support date, which was December 31, 2021. The current console is now beyond the expected service date and Motorola does not supply the support, updates, or the replacement parts if needed. This is the main console that supports police, fire, and rescue in Scituate. This is the communications between personnel on the road or at a scene and the dispatcher. Communications is the lifeline for all emergency personnel.

- There is also a similar request submitted to the Town Council for use of the American Rescue Plan Act funds to replace emergency console and police radios.

Capital Improvements/5 Year Plan



The Capital Items are listed in order of Priority.

Summary:

1. 2022: Rescue 1 ALS Ambulance replacement: \$275,000 — ? FY
2. 2024: Brush 23 Replacement: \$200,000 ✓
3. 2025: Emergency Generator Replacement: \$25,000 ✓
4. 2026: HVAC System Replacement: \$50,000 ✓
5. 2026: Apparatus Bay Floor repair and Coating: \$50,000 ✓

Rescue 1/Ambulance Replacement



Why?

- Planned 5-year replacement of frontline Rescue trucks
- Truck is now out of service needing repairs that are not cost effective
- We are now using the reserve truck

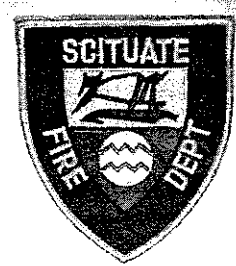
Budget Needed:

- Replacement apparatus : **\$275,000**

Timeframe:

- Immediate funding need in **2022**

Brush Truck Replacement



Why?

- Current Truck is >25 years old
- Operational but rusting in the fenders and rocker panels
- Need for a small pickup type fire engine for offroad access, typically behind residences and into PWSB property inaccessible to larger apparatus

Budget Needed:

- High Estimate: **\$200,000**

Timeframe:

Approval and bid in 2024 for 2025 delivery, current truck will be 30 years old

Emergency Generator Replacement



Why?

- Age of the generator is unknown, easily >25 years
- Current Generator is operational, and replacement is preventative of an emergency

Budget Needed:

- Purchase and Install: **\$50,000**

Timeframe:

- 2025

Building Repair/Renovations



Why?

- Current Furnace/Air handlers are old and undersized for area that is conditioned
- Concrete floor in the building is cracked and spalled in some areas. Need to repair the concrete and would like to provide a protective, easy to clean and slip-proof coating

Budget Needed:

- Estimated Costs:
 - HVAC **\$50,000**
 - Floor Repair and Coating: **\$50,000**

Timeframe

- 2026

POTTERVILLE FIRE DEPARTMENT

CAPITAL BUDGET REQUEST 2022-2023

RENOVATE KITCHEN

UPGRADE TO ALL STAINLESS- STEEL COUNTERTOP, SHELVING, SINK, REFRIGERATOR, FLOORING, CELING
TILES, PLUMBING

ESTIMATED COST \$35,000

STATION FIRE ALARM UPGRADE

UPGRADE OUTDATED FIRE ALARM SYSTEM

NOT IN COMPLIANCE

HORN STROBES DO NOT MEET CURRENT CODE OUTDATED

ESTIMATED COST \$25,000

GUARD RAIL AND HANDICAPPED RAMP

MOST GUARD RAIL AROUND THE STATION IS DOWN AND ROTTED

HANDICAP RAMP

ESTIMATED COST \$20,000

BACK GARAGE

NEEDS NEW ROOF SHINGLES AND GUTTERS

ESTIMATED COST \$10,000

4 BAY GARAGE DOORS

THESE DOORS ARE ORIGINAL TO THE BUILDING

ESTIMATED COST \$30,000

PAINT OUTSIDE OF STATION AND TRIM

ESTIMATED COST \$30,000

Chopmist Hill VFD 5 Year Capital Improvement Plan

January 2022

*This plan does not include improvements to the station septic situation that was highlighted by the Town Council during 2018.

2022 – Five (5) multiband portable radios. \$43,000

2023 – New Brush Truck/Light Response Vehicle and Epoxy Station Floors

2024 – Replace Tanker 61. 20 years old at this point. Probably \$650,000

2025 – New SCBA fill compressor unit.

2026 – Complete hose replacement, Engine 62.

Costs/estimates for each project will be obtained prior to each budget year, as it is impractical to obtain a cost for something several years away under current economic conditions.

Respectfully Submitted,



Chief Keith Brown
Chopmist Hill VFD

Chopmist Hill Volunteer Fire Department
2022-2023 Budget Proposal

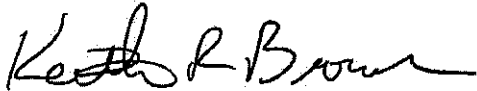
CAPITAL REQUESTS

Our capital request of 2021 of a new updated fire alarm system for the station was not granted, as far as I know, because the work was never performed. It is our recommendation that at some point, the Town update the fire alarm system in the station.

For the 2022-2023 capital request, we are requesting approximately \$43,000 for the purchase of five (5) multi-band portable radios. These radios will facilitate interoperable communications between our members and those of other agencies, as mutual aid becomes more and more prevalent as manpower becomes more scarce. These radios are the exact same radios that were purchased for Hope-Jackson through their capital request last year.

I welcome any questions relevant to these requests at our upcoming meeting.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Keith R. Brown". The signature is fluid and cursive, with the first name "Keith" being more prominent.

Keith R. Brown
Chief of Department

**Chopmist Hill Volunteer Fire Department
2023-2024 Budget Proposal**

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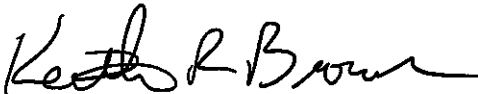
CAPITAL REQUESTS

For the 2023-2024 capital request, we are requesting that a vehicle be purchased to replace our Brush 63. This vehicle should be a light response/brush type vehicle. Costs of such a proposal have not been researched as of this date (Jan 2022) but will be available at budget time next year. Brush 63 was purchased using CHFD funds only in 1999, with a tank and pump upgrade during its service by the town. With changes in operations, including response to EMS calls, we are looking at creating a more appropriate vehicle for today's operations, rather than strictly a brush truck type vehicle.

Also for the 2023-2024 capital budget, we are requesting that the station floors be epoxy covered. The station was built in 1979 and has never had any of the floors refinished, including the apparatus floor. With today's fire service, epoxied floors and living areas have become popular and we believe this would be something beneficial for our station. We are soliciting quotes and will have them available to town officials at budget time in 2023.

I welcome any questions relevant to these requests at our upcoming meeting.

Respectfully submitted,



Keith R. Brown
Chief of Department

SCITUATE SCHOOL DEPARTMENT FISCAL 2023 CAPITAL BUDGET PRESENTATION

*School Committee Meeting
February 8, 2022*

Capital Budget Highlights:

The purpose of the capital budget is provide school buildings that are safe, secure, healthy and sanitary: welcoming and educationally supportive; and environmentally friendly.

The district's school buildings require over \$25 million in repairs based on the new comprehensive facility assessment required by the RI Dept. of Education (RIDE).

The School Construction and School Committees plan to address these facility needs over the course of the next 20 years utilizing town capital reserve funds, state housing aid reimbursement, federal funding and a small bond issuance.

Over \$3.6 million in projects have been completed during the first 5 year plan capital plan.

The Town of Scituate has received over \$1.2 million of state dollars to offset the costs of these projects over the plan.

A new 5 year plan is ready to be submitted to RIDE for approval but the current town capital budget of \$200,00 is insufficient to complete the work that need to be done.

An additional \$100,000 of town capital appropriation is being requested in FY 23 with \$50,000 increases to be added over the course of the remaining 5 year plan through FY27 which will bring the capital budget to \$500K per year (translates to \$700K in spending ability in combination with state reimbursements)

FY 22 Capital Projects

FY Projects	Budget	Projected Actual
Hope Elem. Emergency Repair of Fire Sup. Equipment	\$450,425	\$513,628
Scituate High Fire Safety Ext. Improvements-Paving	\$30,952	\$33,180
Clayville Elem. Boiler Replacement	\$294,900	\$294,900
Clayville Central Office HVAC Repair/Replacement	\$208,900	\$208,900
High School Drainage	\$41,000	\$44,000
Total	\$1,026,177	\$1,094,608

FY 21 Capital Funds Analysis

Revenues	Amount
Bond	\$76,876
FY21 local appropriation	\$200,000
State Housing Aid Received	\$479,680
Total	\$756,556

Expenditures	Amount
FY21 Capital Expense	-\$487,000
Balance YE 21	\$269,556

- NSES boiler replacement
- Fire safety upgrades

FY 22 Capital Funds Analysis

Revenues		Amount
FY 21 balance forward		\$269,556
FY22 Local appropriation		\$200,000
WB Health one-time payment		\$500,000
State Housing Aid received		\$137,046
Total		\$1,106,602
Expenditures		Amount
FY22 Capital Expense		-\$1,094,608
Projected Balance YE 22		\$11,994

- The housing aid is based on the FY 21 capital expenses which declined by \$340K due the level of capital spending.
- WB one-time payment supports the Hope fire suppression system
- Total Project costs net the hope fire suppression system \$580,980

FY 23 Capital Funds Analysis

Revenues	Amount
Balance forward	\$11,994
FY23 local appropriation	\$300,000
Projected FY23 Housing Aid	\$383,113
Total	\$695,107

Expenditures	Amount
FY23 Capital Expense Per Capital Plan	-\$658,136
Total	\$36,971

- The projected housing aid is based on the FY 22 capital expenses
- Note: Year one of the new 5 year capital plan excludes critical HVAC projects that are required in our schools.
- The School Committee has requested \$750K of federal stimulus funding from the town's \$3.2 million dollar grant

FY 24 Capital Funds Analysis

Revenues	Amount
Balance forward	\$36,971
FY24 local appropriation	\$350,000
FY24 Projected Housing Aid	\$263,255
Total	\$650,226
Expenditures	Amount
FY24 Capital Expense Per Capital Plan	-\$946,380
Projected Balance YE 24	(\$296,154)

- The projected housing aid is based on the FY 23 capital expenses which could be slightly higher due to housing aid bonuses.
- FY24 is year two of the capital plan which includes \$812K for a new roof at the high school and HVAC upgrade for the Hope gymnasium.

State Housing Aid Reimbursements

Fiscal Year	Housing Aid
2019	\$120,144
2020	\$133,872
2021	\$479,680
2022	\$137,046
2023	\$383,112
Total	\$1,253,855

- Housing aid is a reimbursement which is generated based on the amount of the capital projects completed in the previous year.
- The percent of reimbursement can range from 35% to 50%.
- The new capital plan is designed to maximize the 50% reimbursement wherever possible.

THANK YOU FOR YOUR CONTINUED
SUPPORT