

5- YR CAPITAL PLAN

5- YR CAPITAL PLAN		CAPITAL						Total 5-yr
DEPT	DESCRIPTION	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
DPW HWY	Public Works Fuel Disp. PW Garage 2 Salt Shed PW Town Hall Building Courts/Parks/Hope/N Scituate \$15k annually Highway Vehicles \$150k annually	150,000	IN GOB 2018					
	Road Paving/Drainage	340,000	500,000	500,000	500,000	500,000	500,000	2,500,000
SSD	Schl Dept Gnrl Capital Imprv	* 200,000	* 200,000	* 200,000	* 200,000			600,000
POL	Police Vehicles Annual Appropriation Transfer In from Police Vehicle Capital Fund Voice Recording System Station Phone System Mobile Computer System 800 Mhz Portable Radio System Station Security Camera System Security Gate at new Police Station	45,000 (45,000)     45,000	- vehicles to be purchased from Detail L Account 7,000	95,000	100,000	105,000	110,000	507,000
A / C	Animal Control Building Addition Animal Control Vehicle	-	40,000					40,000
FIRE	Fire Alarm / Repeaters / Comm Equipment Scot Pak's \$330k in 2016 GOB; \$440k req	PURCHASED 2016 & 2018 GOB						
NSFD	Special Hazards replacement Brush Truck Facility Improvements/Classroom Equipment Rescue Replacement Emergency Generator Replacement HVAC Replacement Apparatus Bay Floor repair / coating	25,000	275,000	25,000 50,000 45,000				395,000
HJFC	Apparatus floor repairs Portable and mobile radio replacements Lifepak Defibrillator / monitor upgrade Replace Rescue 2 Replace mandate of Stryker Stretcher to Power cart Replace Squad 3 Station Living Quarters Upgrades Portable Equipment	37,000	7,800	325,000 60,000	30,000	1,000,000 350,000	25,000	1,797,800
PVL	Turnout gear - 20 sets at 4/year Replace Tanker 51 Station upgrades Station fire alarm upgrade Septic System Upgrade Kitchen Renovations Guard rail and handicapped ramp Back garage roof Garage bay doors (4)	13,000 15,000	20,000 160,000 25,000 50,000 35,000 20,000 8,000 20,000	160,000	160,000	160,000	160,000	TO BE BONDEI 978,000
CHVFD	Replace windows Repair gutters and downspouts Tanker 61 Refurbish							

5- YR CAPITAL PLAN

5- YR CAPITAL PLAN		CAPITAL					Total 5-yr	
DEPT	DESCRIPTION	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
	Brush Truck Pump Alarm upgrade	18,000	20,000					20,000
REC	Concession Stand Equipment/lawnmower							
SR SVC	Sr Services Van Replacement 2013 Bus Replacement \$10k/yr for 5 years		10,000	10,000	10,000	10,000	10,000	50,000
TOWN HALL	Computer Servers / Licensing Building Inspector Vehicle	7,500	7,500					
EMA	Equipment / AED's EMA vehicle with plow EOC Upgrades	14,000 26,000						

**TOTAL:** 890,500    1,405,300    1,510,000    1,050,000    2,125,000    805,000  
**INCR / (DECR) FROM PRIOR FY:** 130,952    514,800    104,700    (460,000)    1,075,000    (1,320,000)

\* estimated capital needs



## MEMORANDUM

**To:** Town Budget Committee

**From:** Eric C. Rollinson  
Chief of Police

**Date:** January 7, 2021

**Re:** 5 Year Capital Expenditure Requests

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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 G. Mack and Executive Assistant Toni M. DePalo.



## Capital Expenditure Projection

Town of Scituate

*Police Department*

(2021 – 2026)

	Description	Cost	Description	Cost	Description	Cost
<b>2021 / 2022</b>	(2) Police Vehicles	Vehicles to be purchased from detail L account ✓	(1) Voice Recording System	\$7,000.00 ✓		
<b>2022 / 2023</b>	(2) Police Vehicles	\$95,000.00 ✓	(1) 800 Mhz Portable Radio System	\$40,000.00 ✓		
<b>2023 / 2024</b>	(2) Police Vehicles	\$100,000.00 ✓	(1) 800 mhz Mobile Radio System	\$50,000.00 ✓		
<b>2024 / 2025</b>	(2) Police Vehicles	\$105,000.00 ✓				
<b>2025 / 2026</b>	(2) Police Vehicles	\$110,000.00 ✓				



## *Capital Expenditures Fiscal Years 2021-2026*

Town of Scituate ♦ Police Fiscal Years 2021 - 2026

**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:**

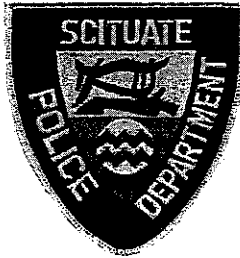
During each fiscal year, police vehicles will need to be purchased in support of a safe and efficient police fleet. Generally, and in accordance with past practice, two vehicles will be needed annually to maintain a balance of newer vehicles that are used by officers as primary patrol vehicles and older, 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. If less than two vehicles are received in a given year, then more than two vehicles will be needed in the following year(s) to maintain the safety, effectiveness and reliability of the fleet over time.

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. Again, the annual rotation of two new police vehicles into the fleet includes new equipment and technology.

If vehicles are not replaced, maintenance increases and vehicles must be used more on multiple shifts, with more officers (pooling vehicles). Police vehicles exceeding 90,000 miles are generally not as safe as lower mileage vehicles; a mechanically deficient vehicle for police service is dangerous for the officer and for the public.



## *Capital Expenditures Fiscal Years 2021-2026*

Town of Scituate ♦ Police Fiscal Year 2021 - 2022

**Project Title:** Department Phone Recording System

**Purpose of Expenditure:** Replace Equipment

**Estimated Cost:** \$7,000.00

**Number of units requested:** 1

**Project Justification:**

In fiscal year 2021-2022 the current Voice Recording System (VRS) will need to be replaced, as it will be 3 years old and was originally planned to be short term option while the station was under construction. The current system was transferred to the new station and is flawed while at times, non-operational. This is a vital piece of equipment that reduces conflicts and also avoids potential liabilities.

The Poltys Phone Recording System is a compact, self-contained, device requiring no external servers or equipment to capture phone calls. It allows for a secure, browser-based access from an Internet-connected PC, so the system can be configured and managed to monitor and archive calls, or query and replay recordings. The new system will allow easy retrieval and transferring of information for evidentiary and/or legal discovery purposes.

VRS records (4) department phone lines, and (2) 911 lines that are provided by Verizon and synced to the department phone system

A professional VRS is vital to the department's mission and written security policy, which allows for safety, security and accountability. It also serves the consolidated Communications Center, and supports the town's interests of providing a responsible level of public safety.



## *Capital Expenditures Fiscal Years 2021-2026*

Town of Scituate ♦ Police Fiscal Year 2022 - 2023

**Project Title:** Police Portable Radio Network

**Purpose of Expenditure:** Replace Equipment

**Estimated Cost:** \$40,000.00

**Number of units requested:** 1

**Project Justification:**

Reliable communications are a starting point for all public safety operations and must be supported.

In 2012, we replaced our entire radio system to a new post 9/11 interoperability capable 800 MHz digital encryption capable network, which is part of a statewide radio network that allows for local, state, and federal communications during natural or manmade disasters. A RIEMA Grant and Town Capital funding was used. The 2012 equipment was supplemented by older 800 MHz equipment previously obtained as an emergency communications alternative to the old primary broad band radio frequency in use at that time.

Previously, through a 2005 Homeland Security Grant six 800 MHz portable radios were purchased and the station base radio was upgraded. In 2008, a RIEMA Grant was used to purchase 16 more 800MHz portable radios, which included radio charger mounting in all first line marked and unmarked cruisers.

The current 800 MHz portable radio system is expected to remain serviceable until fiscal year 2022-2023, and will be replaced until then on an as needed basis.

In fiscal year 2022-2023, this equipment will range in age and use from 14-17 years and will need to be replaced.





## *Capital Expenditures Fiscal Years 2021-2026*

Town of Scituate ♦ Police Fiscal Year 2023 - 2024

**Project Title:** Police Mobile Radio Network

**Purpose of Expenditure:** Replace Equipment

**Estimated Cost:** \$50,000.00

**Number of units requested:** 1

**Project Justification:**

Reliable communications are a starting point for all public safety operations and must be supported.

In 2012, we replaced our entire radio system to a new post 9/11 interoperability capable 800 MHz digital encryption capable network, which is part of a statewide radio network that allows for local, state, and federal communications during natural or manmade disasters. A RIEMA Grant and Town Capital funding was used. The 2012 equipment was supplemented by older 800 MHz equipment previously obtained as an emergency communications alternative to the old primary broad band radio frequency in use at that time.

The current 800 MHz portable radio system is expected to remain serviceable until fiscal year 2023-2024, and will be replaced until then on an as needed basis.

In fiscal year 2023-2024, this equipment will range in age and use from 15-18 years and will need to be replaced.



**Capital Expenditure Projection**  
Town of Scituate  
*ANIMAL CONTROL*  
(2021-2026)

	Description	Cost	Description	Cost	Description	Cost
2021 / 2022	(1) TRUCK	\$40,000.00	✓			
2022 / 2023						
2023 / 2024						
2024 / 2025						
2025 / 2026						



## *Capital Expenditures Fiscal Years 2021-2026*

Town of Scituate ● Fiscal Year 2021-2022

### ANIMAL CONTROL

**Project Title:** Animal Control Truck

**Purpose of Expenditure:** Replace Equipment

**Estimated Cost:** -\$40,000.00 ✓

**Number of units requested:** 1

### **Project Justification:**

In fiscal year 2021-2022, the (2004) Animal Control Chevy Suburban 2500 truck will be 17 years old. As of January 7, 2021, the vehicle has 143,744 miles. The vehicle expects about 11,000 miles a year, which puts it at 154,744 at April, 2022.

The scheduled maintenance program has allowed for positive longevity, but according to Scituate Public Works Vehicle Maintenance mechanics, this vehicle is aged and close to the point of removing the vehicle from service. A replacement vehicle is recommended before spending funds on extensive repairs for the aging vehicle.

The vehicle is operated by the Animal Control Director for all matters pertaining to both, Scituate and Foster, domestic animal situations, including emergencies, as well as assistance to both police departments when domestic animal situations are involved.

## Capital Improvements/5 Year Plan



The Capital Items are listed in order of Priority.

### Summary:

1. Rescue 1 ALS Ambulance replacement: \$275,000 ✓
2. Emergency Generator Replacement: \$25,000 ✓
3. HVAC Replacement: \$50,000 ✓
4. Apparatus Bay Floor repair and Coating: \$45,000 ✓

# Rescue 1/Ambulance Replacement



## Why?

- Planned 5 year replacement of frontline Rescue trucks
- Recommendation from Department of Public works to ensure replacement of the truck prior to expiration of the 5 year warranty due to expensive replacement of emissions control system parts.
- This truck is the business truck in town and responds to over 800 incidents a year with over 500 hospital transports

## Budget Needed:

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

Hope Jackson Fire Company					
Year	Fire Equipment Needs	Current	Replacement	Approximate Cost	Status
<b>5/10yr. Capital Plan</b>					
2015	Rescue 2 Replacement	1999 International	2016 Ford F550	\$282,000.00	Complete 2/2016
2016	Engine 41 Replacement	1986 American Eagle	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	
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	In progress
2021	Communications Upgrades	Motorola VHF	Motorola Dual Band	\$37,000.00	Complete 3/21/21
2022	Apparatus Floor Repars			\$7,800.00	
2023	Replace Rescue 2	2014 Ford/Lifeline	2022 Ford/Lifeline	\$325,000.00	
2023	Replace Stretcher w/ Power Cart	Stryker	Stryker Power Cart/Loader	\$60,000.00	
2024	Cardiac Monitor/Defib.	Life Pac 15	Medtronics Life Pack	\$30,000.00	
2025	Replace Squad 3	2000 Hackney	2026 Heavy Rescue	\$1,000,000.00	
2025	Station Living Quarters Upgrades		Incl. Bay doors, Septic, Ramp	\$350,000.00	
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	

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TOWN OF SCITUATE  
OFFICE OF THE TREASURER

## Potterville Fire Department

### Capital Budget Request 2021-2022:

#### Station Septic System

Station septic system is failing and requiring to be pumped out multiple times though out a year

Estimated cost: \$50,000

#### Renovate Kitchen

Upgrade to all stainless-steel countertop, shelving, sink, refrigerator, flooring, ceiling tiles, plumbing

Estimated cost: \$35,000

#### ✓ Gear Replacement

Replace PPE that has life expectancy of 10 years nearing end of expiration  
\$20,000

#### ✓ 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 or rotted.

Handicap ramp

Estimated cost \$20,000

#### Back Garage

Needs new roof shingles and gutters

Estimated cost \$8,000

#### 4 Bay Garage Doors

These doors are original to the building

Estimated cost \$20,000

Potterville F.D.

EST

Install a FireLite addressable fire alarm control panel with new addressable devices and synchronized horn strobes.

1-	FireLite ES200X panel		2250-
1-	" power supply booster		180-
1-	" CRF300-6 6 zone relay		450-
1-	" relay box & bracket		110-
4-	" addressable pull stations	120/1	480-
6-	" " smoke detectors	115/1	690-
20-	" " heat detectors	110/1	2200-
4-	" Isolation modules	90/1	360-
1-	" monitor module (attic)		120-
300'-	linear heat detector wire	3.50/ft.	1050-
1-	keyswitch (attic test)		70-
3-	Gentex strobes (bathrooms)	90/1	270-
6-	" horn strobes	115/1	690-
1-	" outdoor horn strobe		140-
1-	Misc pipe, wire, fittings		1750-
			9810-
		tax ?	
120 hrs	labor	85/hr	10,200-
			<u>20,010-</u>

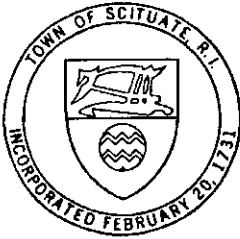
\* Permit & F.D. fees not included.

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OFFICE OF THE TREASURER





# Town of Scituate

## Rhode Island

THEODORE J. PRZYBYLA  
TOWN TREASURER

P.O. BOX 127  
NORTH SCITUATE, RI 02857  
(401) 647-2547

TO: Organizations Receiving Town Funds  
FROM: Town of Scituate Budget Committee  
DATE: December 11, 2020  
RE: 2021/2022 Budget Preparation

In preparation for the Town's April 1, 2021-March 31, 2022 fiscal year, we ask that you submit your appropriation request if you have not already done so. Non-town sources of revenue should be included to give a full picture of your organizations operations. As in the past, backup material and information must be included to support budget requests.

Virtual budget hearings will be scheduled to begin in mid-January. An agenda with your hearing schedule will be sent to you as soon as it is available. Please submit your budgets to the Town Treasurer's Office no later than Friday, January 8, 2021. The Budget Committee thanks you for your cooperation.

Please also provide the information below for further communications:

Contact Name: Robert Greenway  
Contact Email Address: Chief50@PottervilleFD.org

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cc Scituate Budget Committee

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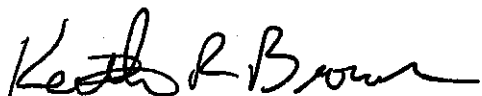
**Chopmist Hill Volunteer Fire Department  
2021-2022 Budget Proposal**

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OFFICE OF THE TREASURER

	<u>2020-2021</u>	<u>2021 - 2022</u>
Equipment/Tools	18000	19000
<u>Utilities</u> Heating Oil/Propane	6000	5000
Electricity	4500	4500
TV, Phone, Internet	3500	3500
Building - Maintenance/Supplies	4500	3500
Communications	7000	8500
Training	2000	2000
Administrative - Tech/Software/Misc.	9000	11000
Uniforms/Shirts/Badges, etc.	1500	1500
Memorial	500	500
<b><u>Total</u></b>	<b>\$ 56,500</b>	<b>\$ 59,000</b>

Our capital request for this year would be for the Town to upgrade the outdated/not up to code fire alarm system in the station. A rough quote for the Potterville station from Apple Valley Alarms is attached (of course, we realize that it would have to go out to bid). This quote would also be applicable to ours since the stations are almost completely identical.

Respectfully submitted,



Keith R. Brown  
Chief of Department