
Fire CIP 2023

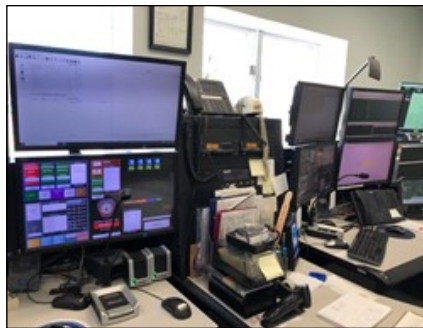
Departmental Review CIP 2023

BOS - June 4, 2022



Introduction

The CIP book has been prepared utilizing a new format, as well as being delivered months in advance of the prior years calendar. The CIP is utilized by the Board of Selectmen, the Budget Committee, as well as the Planning Board as you look to determine which warrant articles shall be placed on the 2023 warrant. This advance calendar will give the Board the opportunity to initially review departmental requests with each department head as they appear before the Board for their monthly reports. In addition to the CIP book I will present the Board with departmental reviews for every department to be reviewed by the Board. Along with the budget this document is some of the most important work performed by policy makers. The decisions made through the CIP and the 2023 budget process will determine the tax rate in 2023.



The Fire CIP

The 2023 Fire CIP has been provided through the main CIP book, and will be placed below. We will look at those numbers in more detail through the individual departmental reviews. There are some important finance issues associated with this plan. Let us start with the 2023 requests only.

Fire	2023	Source	Method	Article Requested
Contribution to Capital	\$90,000	General Fund	Pay-Go	Yes
Building Maintenance	\$50,000	General Fund	Pay-Go	Yes
Emerg. Man. Radios	\$50,000	State Aid	Pay-Go	No
Replace Fuel Pump System	\$66,000	State Aid	Pay-Go	No
Total	\$256,000			

We see that the departmental requests for 2023 total \$256,000. Of that total the Department would seek warrant articles for two items totaling \$140,000 (contribution to capital \$90,000, and building maintenance \$50,000.)

Both of the requested warrant articles are pay/go, financed through the general fund, and are 100% tax impact items. The contribution to the capital fund was not approved by voters last year. This item is designed to support a capital fund that will finance the purchase of mandatory SCBA breathing equipment and turnout gear. These items are mandatory life safety equipment purchases. With current estimates we will be looking to purchase SCBA Equipment in 2025 for \$320,000, and turnout gear in 2026 for \$110,000. The current balance in this fund is \$81,483. The utilization of capital funds helps to smooth out large one year tax impacts due to required capital spending.

The building maintenance request would bring dollars to maintaining the fire station, which has not had such an allocation since 2015. The Chief can give details.

The two items funded by “state aid” are:

1. Replace and modernize Town Fuel Pump Station. The current system does not, the way it is functioning, allow for fuel tracking in any substantive way. The new system will allow tracking by department, by vehicle, allowing for greater transparency and giving us the tools we need for proper budgetary allocations. This expenditure was approved by the Board when the additional state aid was appropriated by the Legislature and work should actually commence within the next month. While this item is listed as “Fire Department” it is used by all departments but housed at Fire.

2. Emergency Management Radios. This item is to upgrade communications tools utilized by Emergency Management/Fire. It was approved by the Board for procurement through the pool of state aid referenced above. The Chief can give additional details.

Additional items beyond 2023 include:

1. Dispatch Maintenance 2024. \$50,000 **(Communications) Pay-Go, General Fund**. New Dispatch Center voted for in 2015 will require maintenance.

2. Resurface Fire Department Parking Lot 2024. \$95,000 **(Paving Improvements) Pay-Go, Highway Block Grant/Other Local Sources** With the necessity of doing resurfacing projects we have recommended utilization of the highway block grant/local sources to do all of our municipal paving projects, saving some of the burden on taxpayers.

3. Replace Engine (Pumper 1) 2024. \$900,000 **(Vehicles) Lease, General Fund**. This proposal would replace an engine on a five year lease to own at a cost of \$180,000 annually for five years. The Chief can give an overview of the vehicle needs of the department.

4. Fire Sub-Station. 2025 \$2,500,000 **(Buildings) Bond, General Fund** The Chief can speak to the need. Relative to the administration the first requirement would be for a feasibility study that would study the need, a prospective location, and the altered manpower requirements that such a decision would bring.

That is the overview of the Fire CIP 2023-2028.