



Town of *Wellesley*

FY2019-2023 Budget Request

Fire Department Capital Request

Department: Fire _____

Dept #: 220 _____

Project Reference #:	Project Description	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Fire Alarm Master Box Upgrade	55,000	-	-	-	-	55,000
2019-2	Scott Air Bottles	10,000	-	10,000	-	-	20,000
2020-2*	Firefighter Turnout Gear*	-	150,000	-	150,000	-	300,000
2020-3	Command Vehicle	-	48,000	49,000	-	50,000	147,000
2020-4	Light Tower/Generator Trailer	-	10,000	-	-	-	10,000
2020-5	Town AED replacement	-	5,000	5,000	5,000	5,000	20,000
2020-6	Pulse/Oxygen/CO Meter	-	10,000	-	-	-	10,000
2021-1	Portables/Mobile Radios	-	-	55,000	-	-	55,000
2021-2	Mask Fit Testing Unit	-	-	15,000	-	-	15,000
2021-3	Security Camera Upgrade	-	-	20,000	-	-	20,000
2022-1	Fire Hose Replacement	-	-	-	20,000	-	20,000
2023-1	Office Rehab	-	-	-	-	25,000	25,000
	Total Cash Capital	65,000	223,000	154,000	175,000	80,000	697,000
2020-1	Fire Engine Replacement	-	700,000	-	-	-	700,000
	Total Borrowed	-	700,000	-	-	-	700,000

* Potential Federal Grant Item

Total Capital Requests	65,000	923,000	154,000	175,000	80,000	1,397,000
-------------------------------	---------------	----------------	----------------	----------------	---------------	------------------

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Fire Alarm Master Box Upgrade
Prepared by	Chief DeLorie	Project Reference #:	2019-1
Date	10/20/2017	Project Cost	55,000
FY2019 Priority#		1	-----of----- 2

Capital Request Description and Justification

A required system upgrade to the Digitize System which is the core of the town wide fire alarm system. This system serves all public buildings and private businesses for a fee. This system additionally interfaces with both Wellesley and Babson College fire alarm systems which include a monitoring fee. The Wellesley Municipal system is comprised of three (CPU) units: Town units are at the dispatch center and one unit at fire headquarters.


Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment	55,000					55,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	55,000	-	-	-	-	55,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Scott Air Bottles	
Prepared by	Chief DeLorie	Project Reference #:	2019-2	
Date	10/20/2017	Project Cost	20,000	
FY2019 Priority#		2	-----of-----	

Capital Request Description and Justification

Air bottles replacement as scheduled by NFPA and manufactures specifications


Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment	10,000		10,000			20,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	10,000	-	10,000	-	-	20,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Engine Replacement	
Prepared by	Chief DeLorie	Project Reference #:	2020-1	
Date	10/20/2017	Project Cost	700,000	
FY2020 Priority# 1		-----of----- 6		

Capital Request Description and Justification

This request would fund replacement of the 2005 Quint Engine/ladder with similar apparatus as the projected service schedule is 15 years front line service. The 2005 apparatus with its maintenance record and FY2016 repairs will maintain a fair trade in value.


This new apparatus increase personnel safety with current safety enhancements such as front and side impact air bags, anti roll systems, a passenger emergency braking mechanism/ switch, ABS antilock disk brakes and back up cameras for the driver. This apparatus is more efficient, enhanced emissions and has a light weight aluminum ladder vs current steel ladder.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Borrowed

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment		700,000				700,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	700,000	-	-	-	700,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Turnout Gear	
Prepared by	Chief DeLorie	Project Reference #:	2020-2	
Date	10/20/2017	Project Cost	300,000	
FY2020 Priority# 2		-----of----- 6		

Turnout gear* needs to be replaced every 10 years based upon National Fire Protection Standards. Additionally, the vast majority of fire departments in our district are providing firefighters with two sets of gear. Two sets of gear enable staff to properly decontaminate gear, taking every measure to reduce personnel's career long occupational exposures to carcinogens found in house and car fire smoke and chemicals found in other hazardous materials. Cancer rate amongst firefighters has increased dramatically and cleaning of gear reduces the exposure potential. This request of gear spreads the cost over several years to enhance the health and safety of the firefighters.

*Turnout gear consist of the bunker coat and pants.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment		150,000		150,000	-	300,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	150,000	-	150,000	-	300,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Command Vehicle	
Prepared by	Chief DeLorie	Project Reference #:	2020-3	
Date	10/20/2017	Project Cost	147,000	
FY2020 Priority#		3	-----of-----	6

Capital Request Description and Justification

2020 - Replaces 2010 command vehicle.
This vehicle comes equipped with emergency lighting, siren and radios.

2021 - Replaces 2013 command vehicle.
This vehicle comes equipped with emergency lighting, siren and radios.

2023- Replaces 2016 command vehicle
This vehicle comes equipped with emergency lighting, siren and radios.

The Fire Department has 5 command vehicles with estimated life of 9 years in public safety.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Land Improvements						-
Vehicle(s)		48,000	49,000		50,000	147,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	48,000	49,000	-	50,000	147,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Light Tower/Generator Trailer
Prepared by	Chief DeLorie	Project Reference #:	2020-4
Date	10/20/2017	Project Cost	10,000
FY2020 Priority#		4	-----of-----
			6

Capital Request Description and Justification


This request would fund to replace a 2004 Light Tower/Generator Trailer used by Firefighters for emergency scene lighting after fires, car accidents and large public events for crowd safety.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment		10,000				10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	10,000	-	-	-	10,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Town AED Replacement	
Prepared by	Chief DeLorie	Project Reference #:	2020-5	
Date	10/20/2017	Project Cost	20,000	
FY2020 Priority#		5	-----of-----	

Capital Request Description and Justification

Replacing the existing public access AED's in various town wide buildings. The fire department will continue to inspect each unit on a routine basis and the batteries replacement over the life cycle of the unit will remain the responsibility of the building occupant.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment		5,000	5,000	5,000	5,000	20,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	5,000	5,000	5,000	5,000	20,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Pulse/Oxygen/CO Meter
Prepared by	Chief DeLorie	Project Reference #:	2020-6
Date	10/20/2017	Project Cost	10,000
FY2020 Priority#		6	-----of----- 6

Capital Request Description and Justification

Medical meter to monitor for blood gases like carbon monoxide. Replacing existing equipment based on manufacturers effective life cycle. Placed on a patients finger at the scene of an emergency to see if any carbon monoxide has contaminated their blood at dangerous levels. The meter is also used at fire scenes to monitor firefighters exposure to carbon monoxide.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment		10,000				10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	10,000	-	-	-	10,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Portable / Mobile Radios
Prepared by	Chief DeLorie	Project Reference #:	2021-1
Date	10/20/2017	Project Cost	55,000
FY2021 Priority#		1	-----of----- 3

Capital Request Description and Justification

This request would fund to replace the dated portable radios used by Fire Officers/Firefighters for emergency communications.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment			55,000			55,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	55,000	-	-	55,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Air Mask Fit Testing Unit
Prepared by	Chief DeLorie	Project Reference #:	2021-2
Date	10/20/2017	Project Cost	15,000
FY2021 Priority#		2	-----of-----
		3	

Capital Request Description and Justification

This request would fund replacement of a mask fit testing unit to meet NFPA standards. This device allows the Fire Department to periodically test FireFighter masks to ensure that no air leaks are present. This prevents the opportunity for dangerous gases or smoke to enter a FireFighter's mask during an emergency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment			15,000			15,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	15,000	-	-	15,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Station Security Camera Upgrade
Prepared by	Chief DeLorie	Project Reference #:	2021-3
Date	10/20/2017	Project Cost	20,000
FY2021 Priority#		3	-----of----- 3

Capital Request Description and Justification

This request would fund replacement of all of the security cameras at Headquarters and Station 1 with high resolution HD cameras

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment			20,000			20,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	20,000	-	-	20,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Fire Hose Replacement
Prepared by	Chief DeLorie	Project Reference #:	2022-1
Date	10/20/2017	Project Cost	20,000
FY2022 Priority#		1	-----of----- 1

Capital Request Description and Justification

This request funds replacement of outdated fire hose in compliance with NFPA and manufacturers standards and will include some fire hose nozzels.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements						-
Vehicle(s)						-
Equipment				20,000		20,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	20,000	-	20,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	FIRE	Project Title	Office Rehab	
Prepared by	Chief DeLorie	Project Reference #:	2023-1	
Date	10/20/2017	Project Cost	25,000	
FY2023 Priority#		1	-----of-----	

Capital Request Description and Justification

This request would fund the rehab of the Administrative and Command staff offices

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements					25,000	25,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	25,000	25,000