
Fire CIP 2024

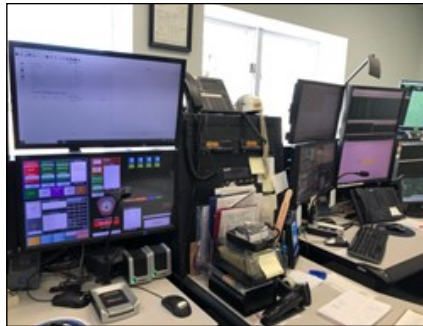
Departmental Review CIP 2024

BOS - April 26, 2023



Introduction

The CIP book is being prepared using last year's new format. While the full book has not been prepared it is in process, and some departments are in. 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 2024 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 2024 budget process will determine the tax rate in 2024.



The Fire CIP

The 2024 Fire CIP will be provided through the main CIP book. We will look at those numbers in more detail through these individual departmental reviews. There are some important finance issues associated with this plan. Let us start with the 2024 requests only, as well as the results from 2023.

In 2023 the Department had two articles pass. Article 10, a \$50,000 building maintenance article was passed. That project will have specifications developed by the department and be put out to bid. The Department has started that work. Article 11 was also passed, adding \$90,000 to the Fire Capital Fund. This fund is dedicated for the purchase of SCBA equipment as well as turnout gear. The current six year plan has the SCBA purchase being made in 2025 (\$320,000) and turnout gear in 2026 (\$110,000.) Those numbers will need to be discussed with the Chief. The replacement of the Pumper requested in 2024 would be a five year lease/purchase, with \$180,000 appropriated for five years (if approved.)

Fire	2024	Source	Method	Article Requested
Contribution to Capital	\$90,000	General Fund	Pay-Go	Yes
Replace Insulation Apparatus Bay	\$100,000	General Fund	Pay-Go	Yes
Dispatch Maintenance	\$50,000	General Fund	Pay-Go	Yes
Resurface Parking Lot	\$95,000	General Fund	Pay-Go	Yes
Replace Engine (Pumper) 1	\$180,000	General Fund	Pay-Go	Yes
Total	\$515,000			

We see that the departmental requests for 2024 total \$515,000. The 2024 request, if approved, would result in five warrant articles.

All 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 approved last year, and that current balance is \$224,661.

The CIP beyond the 2024 requests remain the same as last year. We have the mentioned purchase of SCBA and turnout gear, the potential for a second station, which I will simply list as study, with no dollars attached. The capital contribution to the fund is constant at \$90,000 for the duration of the plan. That number may need to be evaluated as well.

That is the overview of the Fire CIP 2024-2029.