

Town of Rye
Fire Rescue
Memorandum

To: Capital Improvement Committee via Kim Reed

Cc: Matt Scruton, Becky Bergeron

From: Mark Cotreau, Fire Chief

Date: August 11, 2023

RE: Fire Rescue 2024-2029 CIP Narrative

Thank you for the opportunity to submit Rye Fire Rescue's 2024-2029 CIP plan. We would like to thank the CIP Committee, Budget Committee, Select Board, and especially the town residents for their continued understanding and support! We appreciate your trust and are committed to being a good steward of the resources placed in our care.

Terminology:

- Public safety apparatus funding: This is the projected annual funding into our apparatus/major equipment funding plan. It consists of an annual warrant article and a Special Revenue Fund (cell tower) which is allocated for ambulance and fire capital purchases. We included a contractual 3% annual increase in the Special Revenue Fund only.
- Mini-Pumper: This emerging trend in the fire service refers to a much smaller fire engine which carries the minimum equipment to respond to a building fire but certainly not the capability that the full-size trucks have. The idea is to use this truck to respond to service calls, MVA's and other smaller more frequent emergencies thus reducing the time we need to operate the larger trucks. This reduces operating costs, wear and tear on the more expensive apparatus while keeping the needed pumping capability and surge capacity should a large fire call come in while this truck is out about town. Other towns having moved to a mini-pumper among their fleet is Salisbury, MA and Manchester-by-the-Sea, MA, a close comparable to Rye.

Status on recent projects:

- Mini-Pumper: This project was approved by the voters in 2021. Truck was ordered in December 2021. Due to the ongoing national supply chain issue, we were given a delivery estimate of 510 days. This brought our estimated delivery date to April 2023. Last fall we were notified that due to the challenge of getting the Ford Cab for this truck there would be a further delay pushing back the delivery date to September 2023. Another setback came this past June when we were notified the estimated delivery time is now June 2024! This is extremely frustrating however this type of extended delivery time is typical of what we are seeing with all manufacturers. It is also representative of what I am hearing from other chiefs. The silver lining, if there is one, is that the purchase price of \$300,000 is locked in. The manufacturer will likely have no profit on this vehicle as their costs have risen dramatically on this vehicle.

- Ambulance Replacement: This project was approved by the voters in 2023. We are currently vetting vendors and seeking proposals. The current delivery time for ambulances are trending 18-24 months. We had included this extended delivery time in our capital planning for this vehicle.

Capital Reserve Account Funding:

- The requested warrant article amount this year is \$200,000. We do not do this lightly. While the request has doubled, it is important to note:
 - It is no surprise, given the inflationary period we have been through, that we have had to increase our request.
 - The usual \$100,000 request has not gone up since the town began annually investing in the capital reserve in 2016.

Discussion Items:

Engine 5 pump failure: Although we do not currently plan this repair for any CIP funding, we do have a situation we are dealing with which could rise to the level of a CIP request. Engine 5 is our high-water truck as well as our brush truck. A few weeks ago, the pump broke with no parts available to make a repair. We knew this was a possibility when we received the truck but were hoping it would be a little farther down the road. Currently we are dealing with our pump repair folks to ascertain repair options and pricing. Some of the options being investigated are to install a quality used pump if one is available, install a new pump or investigate mounting a gas pump on the truck. All options carry benefits and liabilities, and of course a price tag. We are unsure whether the funding needed will exceed our budgetary capability and any emergency fund capability. More to follow...

Deputy Fire Chief Vehicle: The re-establishment of the Deputy Fire Chiefs position in this year's budget will require the Deputy Fire Chief to utilize a vehicle for his essential duties, which include:

- respond to calls both from home (both Rye and mutual aid) and in-town (on-duty and off-duty).
- travel to various meetings in and out of town.
- Conduct inspections and other fire prevention related duties.
- Performing incident command functions as required.

The Deputy will initially use the department's utility truck. This needs to be a temporary situation as the truck currently serves some of our other operational needs such as:

- Transportation for the various call force members to travel from the station to various emergency incidents.
- The capability to get a vehicle down off roads, trails etc. to access patients and assist in carrying them out of these remote areas to an awaiting ambulance. This is especially important given the time sensitive nature of certain emergency incidents. A real example that happened last year would be a patient having an apparent stroke located in a remote



area of Odiorne Park. Transportation to a receiving hospital needs to be done quickly to aid the patient in receiving clot busting medication in a timely fashion.

- Various utility needs such as moving hose from fires etc.

Without access to the pick-up truck, these essential duties will be done by larger vehicles creating inefficiencies in our capital planning and, in the case of off-road emergencies, unacceptable delays.

Our proposal for the Deputy Chiefs vehicle is to purchase a used SUV (explorer or equivalent, white or red) with 30-40K miles. We would have to add lights, lettering, and radios. We are confident we could complete the project for \$38,000. The plan is for the Deputy to take the fire chief's vehicle when we replace same. This project would help us get into that rotation.

Our proposal is based on a needs assessment and market research. We also were sensitive to minimizing the impact on the town 2024 CIP. The needs assessment has been covered but here are a few notes on the current market research as we see it:

- New vehicles per state bid:
 - MacMulkin Chevrolet
 - Chevrolet Tahoe \$39991 plus upfit: \$54,991
 - Chevrolet Traverse \$36,416 plus upfit: \$51416
 - Grappone Ford
 - Ford Explorer \$37049 plus upfit \$ 52049
 - Ford Expedition \$49757 plus upfit: \$64757
 - Central Dodge
 - Ram 1500 crew cab \$37041 plus upfit: \$52041
 - MacFarland Ford
 - Ford Ranger Crew Cab (4cyl) \$32965 plus upfit: \$47965
- Comparison on the lower mileage pre-owned market found that an SUV can be purchased for typically a better value than a pickup truck.
- To convert the current utility to the Deputy Chiefs vehicle would incur an upfit cost of roughly \$10,000. In addition, there would still be an upfit cost to putting the operational vehicle into service.

2024-2029 CIP Submission:

Our Capital plan continues to be extended out 20 years with the goal of making the first 6 years as predictable and consistent as possible. The plan is reviewed regularly. The funding for this plan, referred to as Public Safety Apparatus Funding, is predicated on an annual warrant article to the Fire and Ambulance Capital Reserve Account as well as revenue from the Cell Tower Fund (Fund 14). We also build in an adjustment for inflation. We have included fleet changes which will increase efficiencies and extend the life of our more expensive apparatus. Except for the 5-year lease discussed for Engine 3 replacement in 2025, the plan is balanced throughout. I have attached a copy of our 2024-2029 CIP submittals with running balances to this narrative.



This year's submission has the following notable highlights:

- 2024: Preowned SUV (Deputy Chiefs Vehicle) (\$38,000)
- 2025: Engine 3 Replacement (\$850,000)
- 2026: A1 Cardiac Monitor Replacement (\$52,000)
- 2027: Command Vehicle replacement (\$90,000)
- 2028: A1 Lucas CPR Device (\$25,000)
- 2029: Jet Ski/Seadoo Replacement (\$32,000)

We have worked hard to ensure this capital plan is focused on our core mission. It is responsible and fiscally balanced given our projected funding. Our beginning January 1, 2023, Public Safety Apparatus fund balance, which consists of Capital Reserve and Cell Tower funding, is \$316,002 and our ending year 6 projected balance is \$1,519,527.

We are very proud of the product we bring for your consideration! I look forward to discussing this with you in the future.

Be well,

A handwritten signature in black ink, consisting of a stylized, cursive letter 'W' followed by a long, sweeping underline that curves back to the left.

**Public Safety Apparatus Fund (PSAF) Projections
January 2024- December 2029**

Beginning Balance: \$316,002

Year 1: 2024 Public Safety Apparatus Funding:		\$316,002
Deputy Fire Chief vehicle	(\$38,000)	\$278,002
Cell Tower Funding	\$66,456	\$344,458
Capital Improvements	\$200,000	\$544,458
Year 2: 2025 Public Safety Apparatus Funding:		\$544,458
Pumper Engine Replacement Engine 3 Funding: Down Payment \$350,000 (PSAF) Lease 5yr \$500,000 (Taxation)	(\$350,000)	\$194,458
Cell Tower Funding	\$68,449	\$262,907
Capital Improvements	\$220,000	\$482,907
Year 3: 2026 Public Safety Apparatus Funding:		\$482,907
A1 Cardiac Monitor Replacement Funding: \$52,000 (PSAF)	(\$52,000)	\$430,907
Cell Tower Funding	\$70,502	\$501,409
Capital Improvements	\$231,000	\$732,409
Year 4: 2027 Public Safety Apparatus Funding:		\$732,409
Command Vehicle Replacement Car-1 Funding: \$90,000 (PSAF)	(\$90,000)	\$642,409
Cell Tower Funding	\$72,617	\$715,026
Capital Improvements	\$242,550	\$957,576

Year 5: 2028 Public Safety Apparatus Funding:		\$957,576
Utility 1 Pick-up Truck Replacement Funding: \$75,000 (PSAF)	(\$75,000)	\$882,576
Lucas CPR Device (Ambulance 1) Funding: \$25,000 (PSAF)	(\$25,000)	\$857,576
Cell Tower Funding	\$74,795	\$932,371
Capital Improvements	\$264,448	\$1,196,819
Year 6: 2029 Public Safety Apparatus Funding:		\$1,196,819
Jet Ski/Sea-doo Replacement Funding: \$32,000 (PSAF)	(\$32,000)	\$1,164,819
Cell Tower Funding	\$77,038	\$1,241,857
Capital Improvements	\$277,670	\$1,519,527
		Ending Balance: \$1,519,527