

# Hanover Fire Department FY 24 Capital Budget Review

November 16, 2022



# HFD FY 24 Capital Budget Review

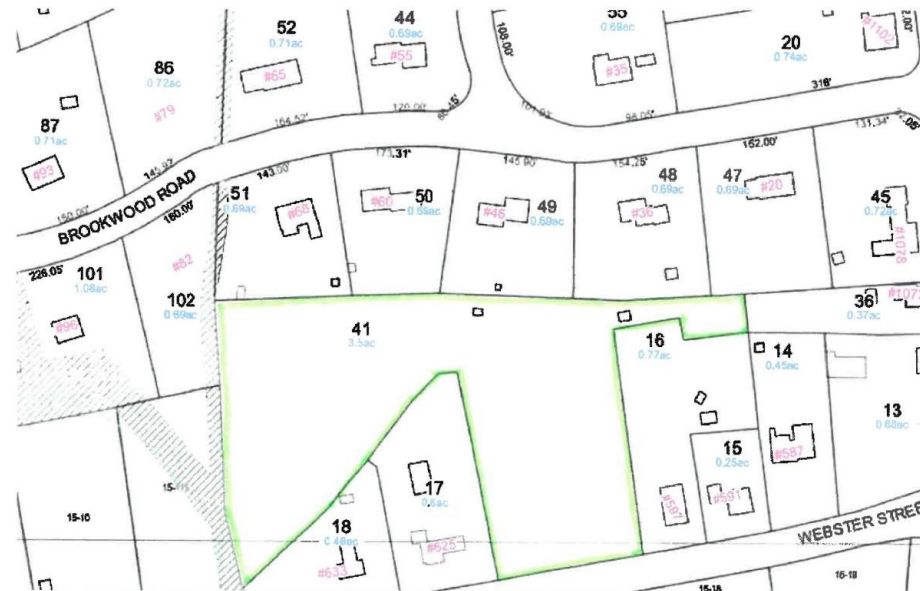
## Summary

- Previously approved capital items are on track
  - Managing unforeseen supply chain issues
- Hanover Fire is committed to our fiscal responsibility to the community; we work hard to stretch all operating and capital funds
  - Prioritization of seeking and attaining grant funds wherever possible
- FY 24 Capital Budget requests are targeted and high priority
  - North Hanover Substation impacts are moved to FY25, or later

# HFD FY 24 Capital Budget Review

## North Hanover Fire Substation Update

- Public design charrette on December 8th to share updated concepts
- Working to reduce footprint of the North Hanover Substation
  - Include Headquarters modifications & addition
  - Programmatic needs spread between two buildings
  - Substation is functional with additional storage at Headquarters



# HFD FY 24 Capital Budget Review

## Update on Previous Capital Items – FY22

- Fire Substation Design/Evaluation (\$550,000)
  - Owner's Project Manager Selected – Pomroy & Associates
  - Architect/Designer Selected – Saccoccio & Associates
  - Needs assessment/programming ongoing
  - Site survey ongoing
- Fire Pumper (\$750,000)
  - Estimated delivery date November/December of 2022
  - Production delays as a result of supply chain and labor force issues
  - Several components unavailable/modified



# HFD FY 24 Capital Budget Review

## Update on Previous Capital Items – FY23

- New Ambulance (\$375,000)
  - Significant delays in the process, which started March 2021 (before ATM)
    - Still unable to “confirm” chassis but moving forward with design/contract
    - Expected production time could be 30 months
    - Total cost now higher than appropriation – taking steps to complete project on budget
  - Highlights importance of maintaining vehicle replacement schedule
    - Critical that HFD has three ambulances in-service and available
    - Looking to modify replacement schedule starting next year

Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
<u>Vehicles</u>									
Ambulance		Approve	Appropriate	Approve		Appropriate	Approve		Appropriate

# HFD FY 24 Capital Budget Review

## Update on Previous Capital Items – FY23

- Ballistic Gear (\$60,000)
  - Committee formed and determined needs and application
  - Gear ordered, expected delivery 2-3 months
  - Utilized small grant to offset total cost of project





# HFD FY 24 Capital Budget Review

## Grants

- Awarded a total of \$393,711 in grant funds since January 2022!
  - Additional \$158,703 reimbursement secured from Winter Storm Kenan
- **EMPG Grant: \$50,000** – High School Emergency Power Upgrades
  - FY24 Capital Plan Item (*originally \$600,000*)
  - Re-Evaluation by EMA & DPW/Facilities revealed sufficient power in units
    - Update & Modification to wiring/circuits was necessary
  - MEMA Grant Program for emergency power upgrades to shelters available
  - Will upgrade emergency power to 1<sup>st</sup> Floor/Shelter Area (not entire school)
- **AFG Grant: \$49,000** – Replace Fire Hose
  - FY26 Capital Plan Item (*originally \$120,000*)
    - Now reduced to \$80,000



# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – Command Vehicle (\$80,000)

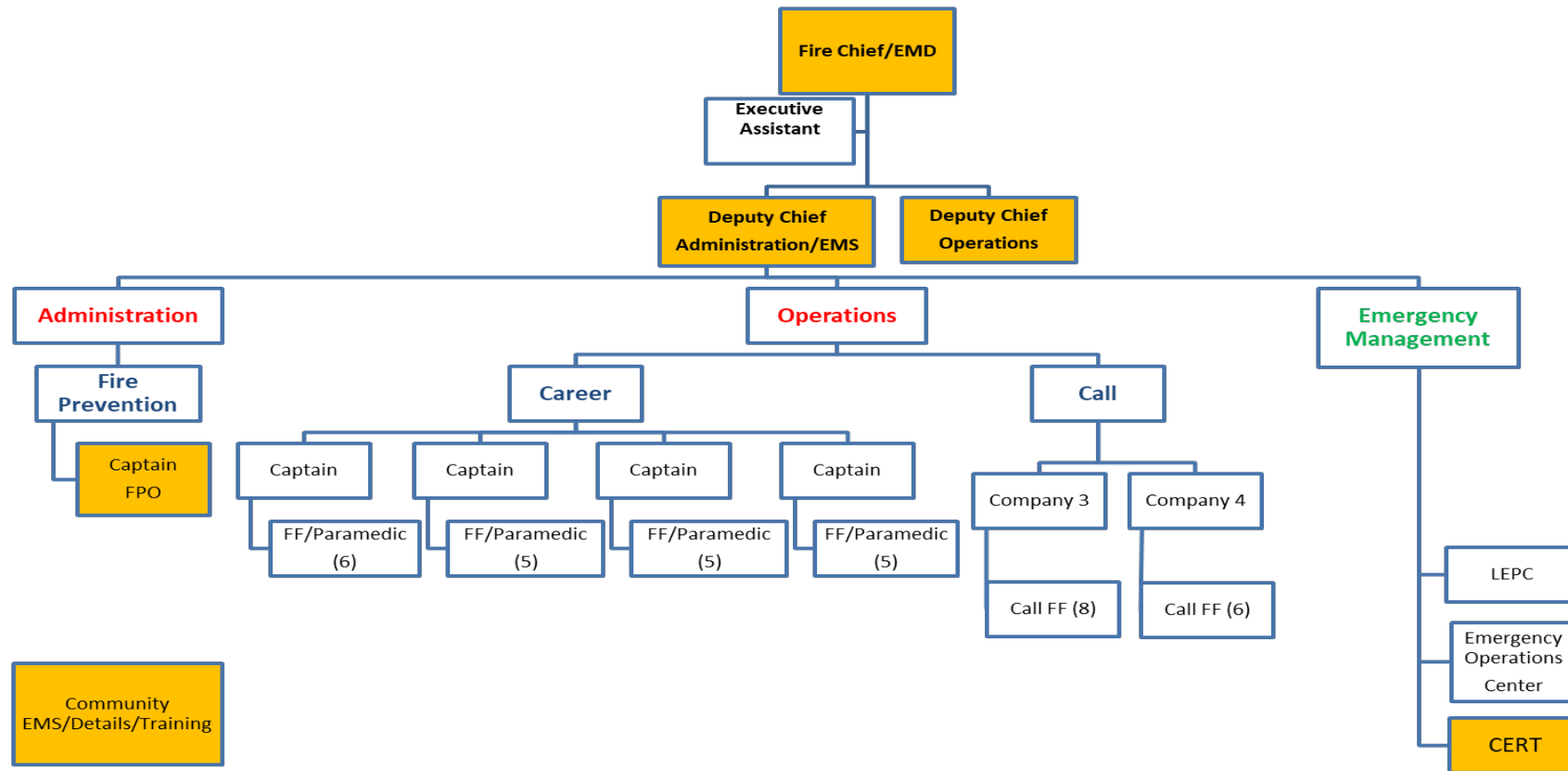
- Previous thought was that vehicles purchased with CARES Funds would offset short-term vehicle replacement needs
- Changing mission of HFD dictates the need for additional Command/Staff Vehicles
- This request appropriates funds to replace 2008 Ford Explorer
  - Currently out of service requiring at least \$7,000 in repairs
  - Most prudent & responsible action is to replace vs. repair
  - Replacement program allows for operational usage through life of vehicle
- After-Action Review of Winter Storm Confirmed Need for Functional/4x4 Vehicle(s)
- Follows assessment/recommendations from UMASS Collins Center



# HFD FY 24 Capital Budget Review

FY 24 Capital Request – Command Vehicle (\$80,000)

Current Staff/Command Vehicle Inventory



# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – UTV and Trailer (\$60,000)

- Changing service delivery needs and role of HFD – require proper platform/resources
  - Extensive Trail Network in Hanover – Fire/EMS responses
  - Community Events
    - Hanover Day, Winter Fest, PRIDE Day, Turkey Trot, HMS Cross Country Race, etc.
  - Dual Purpose – can be utilized by other agencies if necessary
- Cannot continue to rely on other communities to “borrow”
- Appropriation includes funds for enclosed trailer for storage/command function
  - Trailer may replace existing current Special Hazards Trailer in the future
  - Trailer provides additional storage and “command” area for events



# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – UTV and Trailer (\$60,000)



# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – Cardiac Monitors (\$200,000)

- Critical equipment in delivery of Emergency Medical Services (EMS)
- Used by Paramedics on every call (EKG, 12-Lead, BP, HR, etc.)
- Current cardiac monitors are 11 years old – newer technology available
  - Maintenance issues related to COVID-19 Pandemic
- This appropriation allows HFD to begin the process of replacement
  - Funding now provides ability to take advantage of best pricing options





# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – HQ Renovations (\$100,000)

- Request is part of plan to enhance/modernize HQ
- Administrative Area modifications underway now – ARPA Funds
- Work required to make living areas conducive to current needs
  - No segregation of male/female areas, infection/disease control issues
- Additional work can be integrated into Headquarters modification as part of North Hanover Substation scope



# HFD FY 24 Capital Budget Review

## FY 24 Capital Request – HQ Renovations



Thank You

