

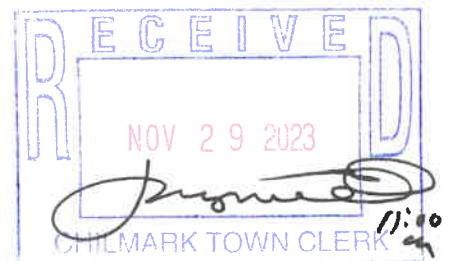
Town of Chilmark ATM

Proposed FY25 Article

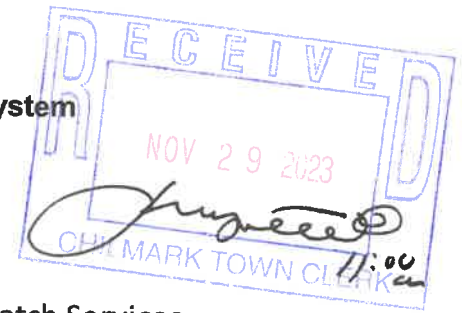
Article ____. To see if the Town of Chilmark will raise and appropriate, for expenditure in Fiscal Year 2025, the sum of \$27,446.18, to support the maintenance costs of the Martha's Vineyard Public Safety Communication System in accordance with the Cooperative Agreement for Emergency Communications and Dispatch Services. The funding is contingent on all Island Towns paying for such costs in Fiscal Year 2025 according to the agreed upon dispatch and fixed cost formula.

Submitted by Dukes County Sheriff

_____ by the Finance Advisory Committee



Martha's Vineyard Public Safety Communications System
FY2025 Budget Request



Coop. Agreement for Emergency Communications & Dispatch Services

FY25 Budget Detail

ACSi Radio Equipment Maintenance Contract	<u>198,370.00</u>
AviatCare Backhaul System Maintenance Contract *	<u>33,526.73</u>
Hardened Sites Generator Maintenance	
RECC	2,925.33
DCR Fire Tower	2,925.33
Oak Bluffs Highway	<u>2,925.33</u>
Total Hardened Sites Generator Maintenance	<u>8,776.00</u>
 Total Projected Costs	 <u><u>240,672.73</u></u>

* AviatCare projects 5% cost increase for Jan-Jun 2025, included in this budget.

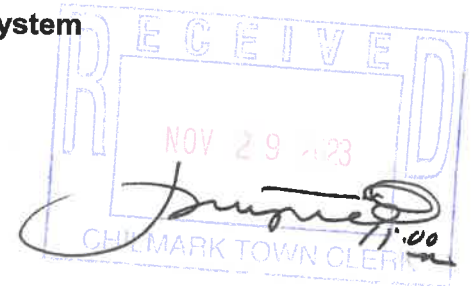
ACSi Radio System Maintenance

The ACSi proposal for maintenance support outlines the services necessary to ensure the continuing operations of the MVPSCS and its subscriber units. The proposed services include but are not limited to system management, software, hardware, and emergency repair services. Furthermore, the ACSi proposal includes the maintenance of the portable and mobile radios provided to town agencies by the Sheriff's Office for the duration of the contract. This includes scheduled repairs and maintenance as needed to ensure continuing operation of the MVPSCS subscriber radios outside of warranty coverage. This does not include accidental damage or replacement.

In addition to the above items, ACSi will also conduct a yearly PM of the critical system components used by public safety to ensure its operating at its designed performance metric. This includes a yearly 'drive test' in which ACSi technicians will conduct a full system coverage assessment. This will aid significantly in ensuring the systems proper operation and identifying potential issues with site equipment that may otherwise go unnoticed.

Total Cost: \$198,370.00

Martha's Vineyard Public Safety Communications System
FY2025 Budget Request



AviatCare Maintenance and Support
(Microwave Network Maintenance)

The AviatCare maintenance and support proposal outlines the services necessary to ensure the continuing operation and, if necessary, the emergency repair of the MVPSCS Microwave Backhaul system. This includes several items including the following:

- Annual preventative maintenance
- 24x7 network monitoring
- 24x7 remote technical support
- Advance replacement of network components
- Priority repair services and equipment

There is a \$5,362.00 decrease in contract price from FY24 due to the expiration of the one-time start-up fee for remote monitoring services. AviatCare also projects a 5% cost increase for the period January 2025 through June 2025. This prorated increase was added on top of the quoted \$32,709.00 quote that expires half way through FY25.

Total Yearly Cost: \$33,526.73

ASNE Generator Preventative Maintenance Service Plan

The attached invoice from Authorized Services of New England (ASNE) details several items that were addressed with the three Generac Industrial Generators and Automatic Transfer switches installed at the RECC, DCR Fire Tower, and Oak Bluffs highway site. This service plan ensures the reliable and proper operation of these newly installed backup power systems and include the following tasks:

- Preventative Maintenance (PM) per Manufacturers' Recommendations
- 24 x 7 Dispatch Center with a toll-free number for all service-related issues
- Annual Diesel Fuel Sampling at DCR Fire Tower
- Annual 2 Hour Load Bank testing at all sites
- Annual Oil/Coolant Sampling at all sites

Total Cost: \$8,776.00

Martha's Vineyard Public Safety Communications System
FY2025 Budget Request



FY25 Budget Apportionment - Coop. Agreement for Emergency Communications and Dispatch Services

FY23 Dispatches	Dispatches	Variable Share	Equal 1/6 Share	Avg. FY25 Share	FY25 Budget Request
Aquinnah	959	2.12%	16.67%	9.39%	22,601.72
Chilmark	2,784	6.14%	16.67%	11.40%	27,446.18
Edgartown	12,488	27.55%	16.67%	22.11%	53,205.43
Oak Bluffs	13,659	30.13%	16.67%	23.40%	56,313.85
Tisbury	10,319	22.76%	16.67%	19.71%	47,447.83
West Tisbury	5,124	11.30%	16.67%	13.98%	33,657.71
All Dispatches	45,333	100.00%	100.00%	100.00%	240,672.73

Cooperative Agreement for Emergency Communications & Dispatch Services
FY24-25 Maintenance Costs Budget Comparison

Budget Line item Description	FY 2024	FY 2025	FY24-FY25
	Budgeted	Budgeted	Variance
ACSi Equipment Maintenance Contract	198,370.00	198,370.00	0.00
AviatCare Backhaul Maintenance Contract	38,071.00	33,526.73	-4,544.27
Hardened Sites Generator Maintenance	8,776.00	8,776.00	0.00
Backhaul Lease Costs	0.00	0.00	0.00
Total Costs	245,217.00	240,672.73	-4,544.27
Allocated per Town	Budgeted	Budgeted	Decrease
Aquinnah	23,476.97	22,601.72	-875.24
Chilmark	27,852.32	27,446.18	-406.13
Edgartown	56,176.12	53,205.43	-2,970.69
Oak Bluffs	56,112.13	56,313.85	201.72
Tisbury	46,897.50	47,447.83	550.33
West Tisbury	34,701.97	33,657.71	-1,044.26
Total	245,217.00	240,672.73	-4,544.27