

**2017-2026 TOWN COUNCIL
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
20	Fire Department										
21	Aerial Ladder Replacement	875,000									
22	Engine 2 Replacement	575,000									
23	Fire Prevention Vehicle Replacement	35,000									
24	Permitting Software Purchase		90,000								
25	Radio Simulcast Upgrades			325,000							
26	New Fire Station			7,781,900							
27	Deputy Chief Vehicle Replacement				45,000						
28	Medic 1 Replacement				70,000						
29	Defibrillator Replacement				50,000						
30	Washing Extractor/Dryer Purchase				15,000						
31	Asst. Chief Vehicle Replacement						55,000				
32	Thermal Imaging Camera						15,000				
33	Utility Vehicle Replacement (Silverado)						55,000				
34	Turnout Gear Replacement						90,000				
35	Forestry Unit Replacement							70,000			
36	Replace and Update Microwave Link							180,000			
37	Tanker Refurbishment							150,000			
38	Chief Vehicle Replacement								50,000		
39	Engine 1 Refurbishment									250,000	
40	Car 4 Replacement									35,000	
41	SCBA Replacements										220,000
42	Airbags for Vehicle Extrication Replacement										10,000
43	Mobile Radio Upgrades - Year 1 of 3										45,000
	FIRE TOTALS	1,485,000	90,000	8,106,900	180,000	-	215,000	400,000	50,000	285,000	275,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017	VEHICLE COST	\$875,000
DESCRIPTION	<i>Ladder 3 Replacement</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

This ladder is compiled of multi-systems working in conjunction with the drive train. Over the last couple of years we have been replacing small portions of each system to maintain its reliability and to conform to meet the required NFPA standards for annual testing. The ladder itself is in need of having two sections replaced. The remaining two sections over time will also need replacing. The hydraulic swivel at the base has been replaced, but other portions of the hydraulic system are starting to show signs of age. Lift pistons along with hydraulic lines and valves will need replacing. Cables and pulleys that failed testing need to be replaced with updated parts. The outrigger system needs a complete rebuild. Pistons, hoses and wiring should be removed, checked and replaced as needed. Salt and road debris cause these parts to get contaminated.

The 1996 Ladder Truck has reached the limit of its 20-25 year life span. This budget season, we were faced with the decision to purchase a new piece of apparatus or invest an additional \$150,000 (or 17.5%) in repairs to bring the ladder up to the structural integrity needed in order to keep our citizens safe. Given the age of the truck and the likelihood of additional repairs, it seems that the likely choice is to purchase the new Ladder Truck.

ESTIMATED COST	PURCHASE PRICE	\$ 875,000
	ACCESSORIES*	\$ -
	LESS TRADE-IN**	\$ -
	NET PURCHASE PRICE	\$ 875,000

*Accessories include lighting, radios, striping, misc. equipment.

FINANCING	OPERATING BUDGET	\$ -
	UNH - CASH	\$ -
	BOND - TOWN PORTION	\$ 437,500
	UNH PORTION	\$ 437,500
	FEDERAL/STATE GRANT	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -
	TOTAL FINANCING COSTS	\$ 875,000

IF BONDED:	NUMBER OF YEARS	\$ 10
	TOTAL PRINCIPAL	\$ 875,000
	TOTAL INTEREST (EST'D)	\$ 82,700
	TOTAL PROJECT COST	\$ 957,700



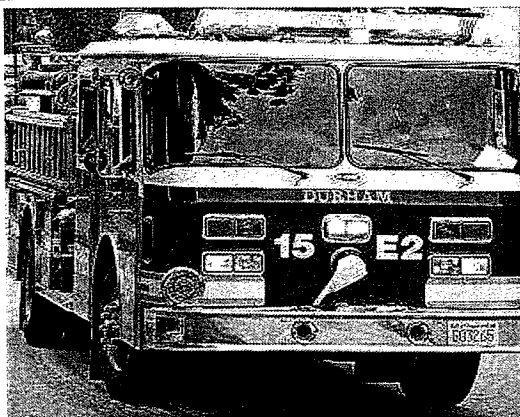
VEHICLE(S) TO BE REPLACED (info as of July 2016)

YEAR/MAKE/MODEL	1996
CONDITION	Good
CURRENT MILEAGE/HOURS	11,854
MAJOR REPAIRS DONE	Aerial Ladder 2016

Will this vehicle be traded-in or used for other purpose?
If other purpose, please specify:

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017	VEHICLE COST	\$575,000
DESCRIPTION	<i>Engine 2 Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace the 1990 Engine 2 with another custom fire pumper. The new pumper would be rotated with the current Engine 1 to the "First Due" piece status to prolong the life of the both apparatus. This engine was due to be replaced at its 20 year life span in 2010, however, due to the extraordinary problems with the previous Engine 1, we pushed this replacement off 4 years. This pumper has served the town well over the years but is starting to deteriorate due to its age. Major repairs of the wiring system and the pump have allowed us to continuously keep this truck in service. Unfortunately major repairs on the body, frame and electrical system are in the near future. The cost of this replacement includes the replacement of the fire hose associated with the vehicle which is part of our hose replacement program.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	575,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	575,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	287,500.00
	UNH PORTION	\$	287,500.00
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT		
	TOTAL FINANCING COSTS	\$	575,000.00
IF BONDED:	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	575,000.00
	TOTAL INTEREST (EST'D)	\$	54,000.00
	TOTAL PROJECT COST	\$	629,000.00



VEHICLE(S) TO BE REPLACED (info as of July 2015)	
YEAR/MAKE/MODEL	1990 Emergency 1 Pumper
CONDITION	Poor
CURRENT MILEAGE/HOURS	61076 / 4173
MAJOR REPAIRS DONE	Wiring (\$30,000) & pump
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Yes Value TBD	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017	VEHICLE COST	\$35,000
DESCRIPTION	<i>Fire Prevention Vehicle Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Fire Prevention vehicle is used daily by the two fire inspectors and is utilized for day to day fire prevention activities such as inspections and fire investigations. It was purchased in 2007 and has had a history of low quality equipment problems. Drive line and cooling issues plague both department explorers causing undue down time for maintenance. The outside of the vehicle is in very good shape but the underside of both rocker panels are showing large areas of rust coming through. These repairs are costly and require both rocker panels to be replaced. It has 101,292 miles on the vehicle and is degrading quickly.</p> <p>The vehicle that will be purchased is a new Ford Intercept and will be assigned to the Inspectors.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	35,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	35,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	35,000
	TOTAL FINANCING COSTS	\$	35,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	2007 Ford Explorer
CONDITION	Poor
CURRENT MILEAGE/HOURS	101,292
MAJOR REPAIRS DONE	Radiator and Front Bumper
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	PURCHASE COST	\$90,000
DESCRIPTION	<i>Permitting Software</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

We are joining our colleagues from other Town departments to pursue software that will give us the ability to interconnect our databases and share information while streamlining our various functions and services. The costs projected within this CIP Proposal would cover the portion of the greater software program that will allow us to interface with other departments, particularly, the building department to coordinate inspections and code issues. The software would give us the ability to more readily share data collected during our activities and inspections. It would also give us a greater chance at avoiding errors and conflicts between various department's inspection and enforcement activities while streamlining our permitting and inspection process.

ESTIMATED COST	PURCHASE PRICE	\$	90,000.00	
FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	90,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	90,000.00	

IF BONDED:	NUMBER OF YEARS	0
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$325,000
DESCRIPTION	<i>Radio Simulcast Upgrades</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Upgrade to digital communications simulcast radio which will replace all our fixed radio equipment which is due to go out of recommended service life between 2018 and 2020. In addition, this provides the required hardware and licensing to convert Durham Fire Department to digital simulcast operation. This improvement will significantly increase the radio coverage area, building penetration, and general consistent communications.</p> <p>This will replace and upgrade our primary radio system consisting of repeaters and receivers. This system was put in place in 2007, the year before we first came on board with Strafford County Dispatch, and support is scheduled to expire in 2020. Land Mobile Radio (LMR) infrastructure updates include replacing fire primary and paging base station, remote site receivers and voting comparator. New equipment will be future ready supporting digital TDMA (Time Division Multiple Access) operation and mandated RF efficiency standards.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	325,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	325,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	325,000
	TOTAL FINANCING COSTS	\$	325,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS		
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$7,781,900
DESCRIPTION	New Fire Station	DEPARTMENT	New Fire Station
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>By 2017 we anticipate having our station design chosen and ready for the construction administrative costs that are involved with this project.</p> <p>The building will be approximately 23,000 gross square feet and will generally be configured as indicated on conceptual drawings by the architects. The project construction budget is approximately \$7.5 Million for the building and site work to be completed.</p>			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	84,800
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	197,100
	CONSTRUCTION COSTS	\$	7,500,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	7,781,900
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	3,890,950
	UNH PORTION	\$	3,890,950
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	7,781,900
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	7,781,900
	TOTAL INTEREST	\$	2,044,800
	TOTAL ESTIMATED COST	\$	9,826,700



CONCEPTUAL RENDERING - MILL ROAD

DURHAM FIRE DEPARTMENT
14 MARCH 2011



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$45,000
DESCRIPTION	<i>Deputy Chief Car Replacement</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

In 2016 the 2010 Chevy Tahoe was reassigned to the Deputy Chief of Fire Prevention and is used for day to day fire prevention activities such as inspection, incident command and fire investigations. This vehicle should be replaced with a comparable vehicle.

After 10 years of front line service this vehicle needs to be evaluated for its suitability for emergency operations. Repair costs and reliability as emergency vehicles make it necessary to replace this vehicle.

ESTIMATED COST	PURCHASE PRICE	\$	45,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	45,000

*Accessories include lighting, radios, striping, misc. equipment.

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	45,000	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	45,000	

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -

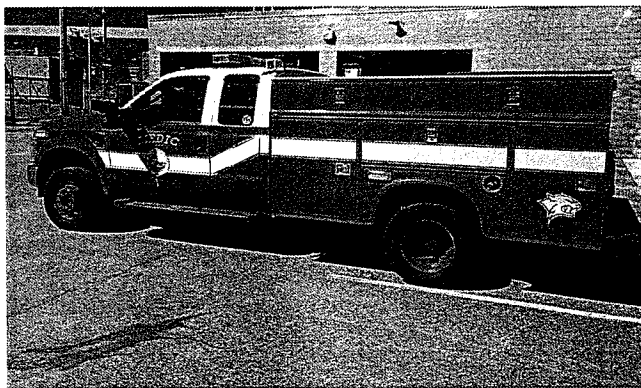


VEHICLE(S) TO BE REPLACED (info as of July 2016)

YEAR/MAKE/MODEL	2010 Chevy Tahoe
CONDITION	Excellent
CURRENT MILEAGE/HOURS	84,836
MAJOR REPAIRS DONE	None

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	VEHICLE COST	\$70,000
DESCRIPTION	<i>Medic 1 Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace the 2009 Truck with a similar one-ton heavy duty pick up truck outfitted to be used as a medical response vehicle. Vehicle is equipped with emergency warning systems, two-way radio and medical equipment consistent with Emergency Medical Services.</p> <p>This is the Fire Department's primary response vehicle used with advanced life support level of care. To insure reliability in emergency responses where advanced life support and life saving equipment is needed, it is necessary to replace on a 10 year schedule.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	70,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	70,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	70,000
	TOTAL FINANCING COSTS	\$	70,000
	*Funded 50/50 by Town and UNH		
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED (info as of July 2016)

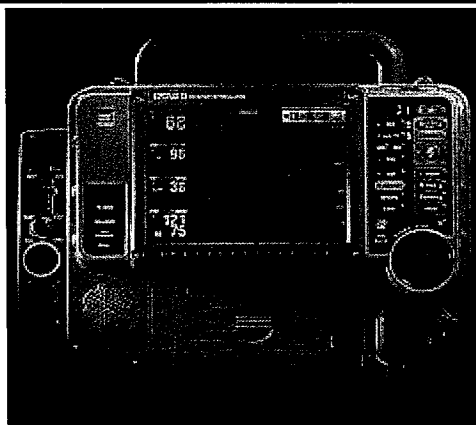
YEAR/MAKE/MODEL	2009 Ford Pickup
CONDITION	Fair
CURRENT MILEAGE/HOURS	49757 / 5938
MAJOR REPAIRS DONE	None

Will this vehicle be traded-in or used for other purpose?
If other purpose, please specify:

Trade In

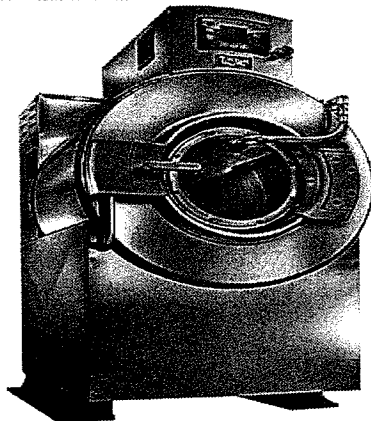
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$50,000																												
DESCRIPTION	<i>LifePak 15 Defibrillator Replacement</i>	DEPARTMENT	<i>Fire Department</i>																												
DESCRIPTION (TO INCLUDE JUSTIFICATION):																															
<p>This unit will effectively replace a Phillips MRX 12-Lead Defibrillator that was purchased in 2010. This unit is now directly compatible with the AED's on the UNH campus, which have been switched to the Phillips brand as well. This monitor can automatically transmit the 12-lead tracing to five (5) separate locations through blue-tooth technology. The color screen on the monitor provides for real time viewing of all 12 leads, allowing for verification of all lead tracings. Additionally, the unit conducts a self-test of most operating electronics contained within, assuring that the machine is always ready to go, and quickly indicates any detected mechanical/ electrical problems with the unit.</p> <p>The Philips Marx 12-Lead Defibrillator was purchased in 2010. Personnel have used this equipment extensively in the field and are impressed with its performance. This unit has eliminated the need for multiple spare batteries and a separate battery charger unit as well. In addition to a yearly maintenance fee, there is a discounted purchase plan in place for the associated disposable items.</p>																															
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">50,000</td> <td style="width: 10%;"></td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">50,000.</td> <td></td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	50,000		ACCESSORIES*	\$	-		LESS TRADE-IN**	\$	-		NET PURCHASE PRICE	\$	50,000.													
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FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">-</td> <td style="width: 10%;"></td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td> UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">50,000</td> <td style="font-size: small;">*Funded 50/50 by Town and UNH</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">50,000</td> <td></td> </tr> </table>			OPERATING BUDGET	\$	-		UNH - CASH	\$	-		BOND - TOWN PORTION	\$	-		UNH PORTION	\$	-		FEDERAL/STATE GRANT	\$	-		CAPITAL RESERVE ACCOUNT	\$	50,000	*Funded 50/50 by Town and UNH	TOTAL FINANCING COSTS	\$	50,000	
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TOTAL INTEREST (EST'D)	\$	-																													
TOTAL PROJECT COST	\$	-																													



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$15,000
DESCRIPTION	<i>Washing Extractor Dryer Purchase</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Purchasing a washing machine extractor is necessary for heavy duty turnout gear worn to the scene of every call and needs to be cleaned regularly. This will allow for less drying time for PPE (Turnout Gear) and have it back into service faster.</p> <p>Currently we can wash up to 2 sets of gear but this takes 2 cycles. We are hoping to capitalize on a new extractor that will allow 1 cycle per set of gear.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	15,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	15,000
<small>*Accessories include lighting, radios, striping, misc. equipment.</small>			
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	15,000
	TOTAL FINANCING COSTS	\$	15,000
<small>*Funded 50/50 by Town and UNH</small>			
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	VEHICLE COST	\$55,000
DESCRIPTION	<i>Assistant Chief Vehicle Replacement</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Replace the current command vehicle. After 10 years of front line service the vehicle is not suitable for emergency operations and would be better suited to be reassigned to the town fleet of support vehicles.

ESTIMATED COST	PURCHASE PRICE	\$	55,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	55,000

*Accessories include lighting, radios, striping, misc. equipment.

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	55,000	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	55,000	

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	2013 Chevy Suburban
CONDITION	Excellent
CURRENT MILEAGE/HOURS	36,793
MAJOR REPAIRS DONE	None
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$15,000
DESCRIPTION	<i>Thermal Imaging Camera</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Using Infra-red technology, the thermal imaging camera is used to locate the seat of a fire as well as locating victims in a hazardous environment where visibility is at a minimum or non-existent (due to smoke or products of combustion). It is extremely useful in locating burning light ballasts, overheated electrical equipment and appliances. It is used by the first in crew to locate hidden fires and/or the heat sources. It is a staple piece of equipment of our Rapid Intervention Team (downed firefighter rescue). This device can be used to locate people in or on the water, and we have used it in searches for missing, lost or injured persons in the cold weather and at night. This camera will replace the model that is presently carried on Engine 1.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	15,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	15,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	15,000
	TOTAL FINANCING COSTS	\$	15,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	VEHICLE COST	\$55,000
DESCRIPTION	<i>Utility Vehicle Replacement</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Replace the Utility after 10 years of service with a similar vehicle. This vehicle is equipped with a radio and emergency lighting.

ESTIMATED COST	PURCHASE PRICE	\$	55,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	55,000
	*Accessories include lighting, radios, striping, misc. equipment.		

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	55,000	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	55,000	

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	2013
CONDITION	Excellent
CURRENT MILEAGE/HOURS	14,579
MAJOR REPAIRS DONE	None
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$90,000
DESCRIPTION	<i>Turnout Gear Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Purchase turnout gear to replace ones purchased in 2012.</p> <p>A set of gear consists of a protective coat, a pair of protective pants tailored for each individual, boots, helmet, hood, gloves, suspenders, flashlights, forestry shirts. In 2012 the department began with a clean slate of new turnout gear for all personnel and allowed for available appropriate backup gear which is required under the union contract as well as needed for daily use. Backup gear is used when primary gear has been in a hazardous environment and is being cleaned which takes 2 days for a set to clean and dry appropriately.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	90,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	90,000
	<small>*Accessories include lighting, radios, striping, misc. equipment.</small>		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	90,000
	TOTAL FINANCING COSTS	\$	90,000
	<small>*Funded 50/50 by Town and UNH</small>		
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$70,000
DESCRIPTION	<i>Forestry Unit Replacement</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Replace Forestry Unit after 15 years of service, with a similar vehicle as the Ford F-350 pick up truck.

ESTIMATED COST	PURCHASE PRICE	\$	70,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	70,000
	<small>*Accessories include lighting, radios, striping, misc. equipment.</small>		

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	70,000	<small>*Funded 50/50 by Town and UNH</small>
	TOTAL FINANCING COSTS	\$	70,000	

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	2008 Ford F-350
CONDITION	Excellent
CURRENT MILEAGE/HOURS	11766 / 1034
MAJOR REPAIRS DONE	Turbo Replacement
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	PROJECT COST	\$180,000
DESCRIPTION	<i>Replace and Update Microwave Link</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace and update the backup storage system for Strafford County Dispatch Center Microwave link. This link was installed in 2013 as additional equipment to provide clarity in radio transmission. Microwave system updates are to include replacement of remote site critical and non-critical links (6) with associated antennas, network equipment and power systems. This replacement/upgrade encompasses the entire loop of the Microwave link.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	180,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	180,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	180,000
	TOTAL FINANCING COSTS	\$	180,000
	*Funded 50/50 by Town and UNH		
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$150,000
DESCRIPTION	<i>Tanker Refurbishment</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

In keeping with our commitment to extend the useful life of our major fire apparatus and as a result, the most value to the community, we plan for a partial refurbishment of all major pieces of fire apparatus, at the mid-point of their estimated 25 year life span.

ESTIMATED COST	PURCHASE PRICE	\$	150,000	
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	-	
	NET PURCHASE PRICE	\$	150,000	

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	150,000	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	150,000	

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	Marion 2012 Tanker
CONDITION	Great
CURRENT MILEAGE/HOURS	9128 / 738.9
MAJOR REPAIRS DONE	None

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	PROJECT COST	\$50,000
DESCRIPTION	Car 1 Replacement	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>In 2016 the 2016 Chevy Tahoe was purchased and assigned to the Fire Chief, this vehicle is used daily to respond to calls and as incident command. This vehicle should be replaced with a comparable vehicle.</p> <p>After 8 years of front line service this vehicle needs to be evaluated for its suitability for emergency operations. Repair costs and reliability as emergency vehicles make it necessary to replace this vehicle.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	50,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	50,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	50,000
	TOTAL FINANCING COSTS	\$	50,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED	
YEAR/MAKE/MODEL	2024 Chevy Tahoe
CONDITION	Excellent
CURRENT MILEAGE/HOURS	300
MAJOR REPAIRS DONE	None

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025	VEHICLE COST	\$250,000
DESCRIPTION	<i>Engine 1 Refurbishment</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			

In keeping with our commitment to extend the useful life of our major fire apparatus and as a result, the most value to the community, we plan for a partial refurbishment of all major pieces of fire apparatus, at the mid-point of their estimated 20 year life span.

ESTIMATED COST	PURCHASE PRICE	\$	250,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	250,000
	*Accessories include lighting, radios, striping, misc. equipment.		

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	250,000	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	250,000	

IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED (info as of July 2016)	
YEAR/MAKE/MODEL	2015 Spartan/Marion Metrostar
CONDITION	Excellent
CURRENT MILEAGE/HOURS	1007.1 / 956
MAJOR REPAIRS DONE	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	VEHICLE COST	\$35,000
DESCRIPTION	<i>Fire Prevention Vehicle Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Fire Prevention vehicle is used daily by the two fire inspectors and is utilized for day to day fire prevention activities such as inspections and fire investigations.</p> <p>The vehicle that will be purchased is possibly a new Ford Intercept and will be assigned to the Inspectors.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	35,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	35,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	35,000
	TOTAL FINANCING COSTS	\$	35,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED (info as of July 2016)

YEAR/MAKE/MODEL

CONDITION

CURRENT MILEAGE/HOURS

MAJOR REPAIRS DONE

Will this vehicle be traded-in or used for other purpose?

If other purpose, please specify:

Trade In

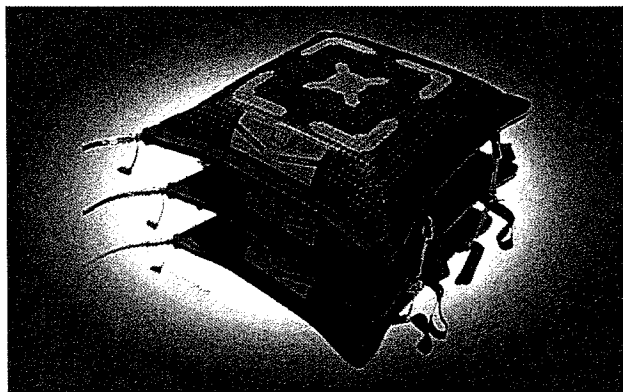
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$220,000
DESCRIPTION	SCBA Replacement	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>We have 28 Self Contained Breathing Apparatus (SCBA) that will need to be replaced as they reach their recommended service life. Each of the 28 SCBA units have 2 bottles of breathing air, one on the unit and one replacement bottle. We have an additional 3 rescue kits designed for downed firefighters that will total 59 individual SCBA bottles of air.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	220,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	220,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	220,000
	TOTAL FINANCING COSTS	\$	220,000
	*Funded 50/50 by Town and UNH		
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$10,000
DESCRIPTION	<i>Air Bag Replacements</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Purchase Air Bags to replace our current air bags which were purchased in 2013. Air bags are used for lifting or moving heavy objects such as vehicles off a person, or can be used in situations involving farm machinery, industrial entrapments and building collapses. When these airbags are used victims and firefighters are often required to work under or in close proximity to the heavy loads they are lifting.</p> <p>Although these air bags are tested annually, they are subjected to large amounts of stress lifting objects up to 32 tons. These forces can create areas of fatigue that cannot be seen. The intention of this purchase is to begin replacing the air bags on a fixed lifetime to maintain a high level of safety. 10 - 15 years is the manufacturers recommendation.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	10,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	10,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	10,000
	TOTAL FINANCING COSTS	\$	10,000
	*Funded 50/50 by Town and UNH		
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$45,000
DESCRIPTION	<i>Portable Radios Replacements Year 1 of 3</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Fire Department maintains a minimum stock of 54 handheld portable radios which are essential for critical communication between personnel, apparatus and dispatch. We need to replace portables over the course of three years. This will ensure that our portables remain under warranty and by cycling these over a three year period, we are not making a significant purchase at one time, but in smaller increments.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	45,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	45,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	45,000
	TOTAL FINANCING COSTS	\$	45,000
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-

