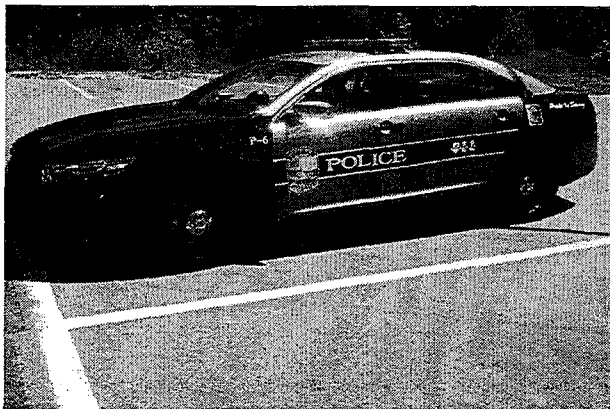


TOWN COUNCIL APPROVED 2015-2024 CAPITAL IMPROVEMENTS PROGRAM

	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16	<i>Police Department</i>										
17-18	Vehicle Replacement (Purchase 2/Yr)	62,000	62,000	62,000	62,000	62,000	62,000	64,000	64,000	64,000	64,000
19	Mobile Radio Replacements	18,950									
20	Architectural Drawings	45,000									
21	Parking Enforcement Vehicle		22,500								

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2015-2024																					
PROJECT COST	\$62,000-\$64,000																					
DESCRIPTION	Police Vehicle Replacement																					
DEPARTMENT	Police																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
<p>The strategy is to have each marked police vehicle, the primary responding patrol vehicle of the department, to remain on-line for three-years. This is the optimum period where the vehicles are in prime condition and operate 24/7 with reliability.</p>																						
DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
<p>This is the first year that all of the marked police vehicles are the Ford Taurus with the V-6 fuel efficient engines. These all-wheel drive vehicles have demonstrated reliability in spite of the harsh conditions they function under. With different vehicle operators, immense idling time and traversing the occasional rough roadway, the Ford Taurus is beginning to sway many who were highly disappointed when the venerable Crown Vic was retired by Ford. The \$31,000 price includes the vehicle purchase, \$4,600 to transfer all equipment from one vehicle to another, and approximately \$1,400 to paint the cruisers.</p> <p>The Department recommends replacing two (2) cruisers each year. The price is increased following year 2020.</p>																						
ESTIMATED COSTS:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">VEHICLE PURCHASE (2)</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">50,000</td> </tr> <tr> <td>PAINT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,800</td> </tr> <tr> <td>TRANSFER EQUIPMENT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,200</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">62,000</td> </tr> </table>	VEHICLE PURCHASE (2)	\$	50,000	PAINT	\$	2,800	TRANSFER EQUIPMENT	\$	9,200	TOTAL PROJECT COST	\$	62,000									
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TOTAL PROJECT COST	\$	62,000																				
FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">62,000</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">62,000</td> </tr> </table>	OPERATING BUDGET	\$	62,000	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	62,000
OPERATING BUDGET	\$	62,000																				
UNH - CASH	\$	-																				
BOND - TOWN PORTION	\$	-																				
UNH PORTION	\$	-																				
FEDERAL/STATE GRANT	\$	-																				
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IF BONDED:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">NUMBER OF YEARS</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL INTEREST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> </table>	NUMBER OF YEARS		N/A	TOTAL PRINCIPAL	\$	-	TOTAL INTEREST	\$	-	TOTAL ESTIMATED COST	\$	-									
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TOTAL PRINCIPAL	\$	-																				
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SEE ATTACHED BREAKDOWN OF VEHICLES.

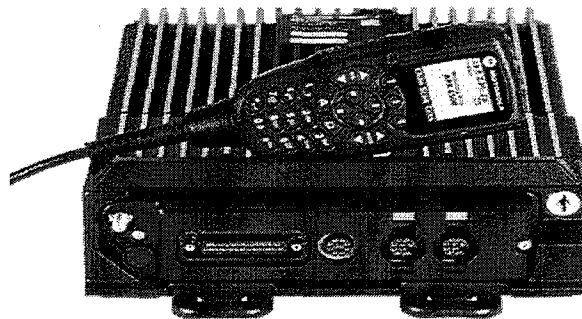
Older vehicles will be evaluated yearly and a determination made as to whether they shall be traded-in or handed down to DPW for use as a pool vehicle within the Town Departments.

MILEAGE AS OF 8/26/14

2005 Ford Crown Victoria	154,111	Unmarked	Captain
2008 Ford Crown Victoria	103,078	Unmarked	Deputy Chief
2009 Ford Crown Victoria	106,538	Unmarked	Detective Unit
2010 Ford Crown Victoria	84,297	Unmarked	Detective Unit
2012 Ford Taurus	48,020	Unmarked	Chief
2012 Ford Taurus	49,444	Marked	Patrol
2012 Ford Taurus	32,403	Marked	Patrol
2013 Ford Taurus	40,445	Marked	Patrol
2013 Ford Taurus	19,866	Marked	Patrol
2014 Ford Taurus	9,002	Marked	Patrol
2014 Ford Taurus	7,449	Marked	Patrol

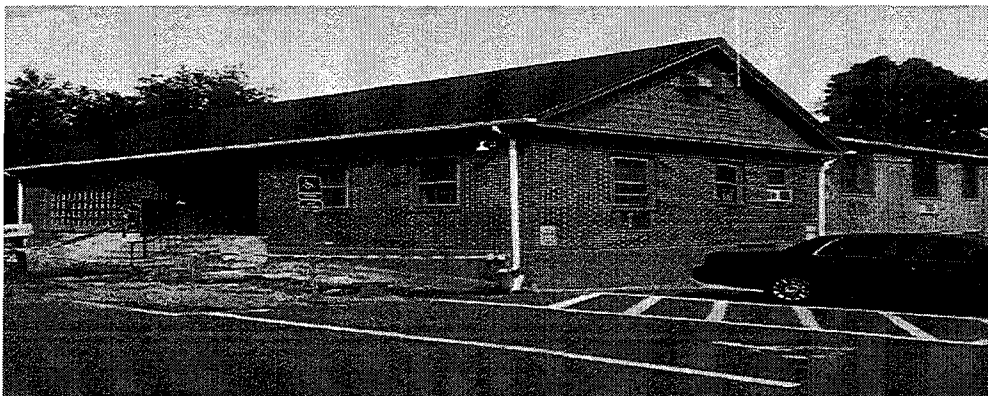
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2015																					
PROJECT COST	\$18,950																					
DESCRIPTION	Mobile Radios																					
DEPARTMENT	Police																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
Department Goal to upgrade critical equipment in a structured, cost efficient manner.																						
DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
<p>Mobile radios are installed in all marked patrol units. They are the primary source of communications with Strafford County Dispatch Center for every Durham police officer, as well as UNH Police. The mobile radios that are currently installed in our vehicles are twelve (12) years old and were purchased through the defunct Car 54 project, a federally funded initiative through the University of New Hampshire that provided voice activated equipment and heads-up display. The existing equipment is now so antiquated in this fast paced electronic age that replacement parts are becoming problematic. The plan would be to replace the radios in the six (6) marked first responder police vehicles and maintain those to serve as a part resource for the six (6) unmarked vehicles that are not primary response vehicles. Quote from Two-Way Radio is \$3,150.25 per unit. This should extend the useful life span of the radio/communication capacity of the department for the immediate future.</p>																						
ESTIMATED COSTS:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">PURCHASE PRICE</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">18,950</td> </tr> <tr> <td>ACCESSORIES</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">18,950</td> </tr> </table>	PURCHASE PRICE	\$	18,950	ACCESSORIES	\$	-	TOTAL PURCHASE PRICE	\$	18,950												
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FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">18,950</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">18,950</td> </tr> </table>	OPERATING BUDGET	\$	18,950	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	18,950
OPERATING BUDGET	\$	18,950																				
UNH - CASH	\$	-																				
BOND - TOWN PORTION	\$	-																				
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NUMBER OF YEARS		N/A																				
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TOTAL ESTIMATED COST	\$	-																				



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2015																					
PROJECT COST	\$45,000																					
DESCRIPTION	Architectural drawings																					
DEPARTMENT	Police																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
<p>The project impetus is to construct an addition to the existing police facility during a period of increased tax base capacity and ensure that the community has a police facility that will provide service for the next 30 + years without enhancements.</p>																						
DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
<p>The 5,600 square foot police facility is an adequate facility that was purchased and renovated in 1997 for \$440,000. Over the years the facility has served the Town well but there are significant deficiencies in the area of building integrity pertaining to windows, air conditioners in each room, antiquated heating plant as well as our ability to retain evidence, records storage and the closet sized woman's locker room. Without engineered drawings the price of an addition is speculative. The goal is to have a complete design portfolio that will be "shovel ready" and allow the Town to determine costs.</p>																						
ESTIMATED COSTS:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">45,000</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CONTINGENCY</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">45,000</td> </tr> </table>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	45,000	FINAL DESIGN AND ENGINEERING	\$	-	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	CONSTRUCTION COSTS	\$	-	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	45,000			
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	45,000																				
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OPERATING BUDGET	\$	45,000																				
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NUMBER OF YEARS		N/A																				
TOTAL PRINCIPAL	\$	-																				
TOTAL INTEREST	\$	-																				
TOTAL ESTIMATED COST	\$	-																				



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2016																					
PROJECT COST	\$22,500																					
DESCRIPTION	Parking Enforcement Vehicle																					
DEPARTMENT	Police - Parking																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
<p>The strategy is to have the primary parking enforcement vehicle more functional and relevant as a cargo van that can carry material required to clean, maintain and restock the kiosk pay and display meters. This small cargo van, purchased on a State bid, will provide exceptional MPG with a four-cylinder engine combining functionality and efficiency.</p>																						
DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
<p>The purchase of this vehicle will represent a total fleet conversion to fuel efficiency. The four-cylinder 2015 Ford Transit is ideal for the Parking Enforcement Officer as it is a smaller, more fuel-efficient equipment hauler than a traditional, full-size commercial van or the 4x4 Ford pick-up that is now being used.</p>																						
ESTIMATED COSTS:	<table style="width: 100%;"> <tr> <td style="width: 60%;">VEHICLE PURCHASE</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">21,000</td> </tr> <tr> <td>PAINT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>TRANSFER EQUIPMENT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">22,500</td> </tr> </table>	VEHICLE PURCHASE	\$	21,000	PAINT	\$	1,500	TRANSFER EQUIPMENT	\$	-	TOTAL PROJECT COST	\$	22,500									
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TOTAL PROJECT COST	\$	22,500																				
FINANCING	<table style="width: 100%;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">22,500</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">22,500</td> </tr> </table>	OPERATING BUDGET	\$	-	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	22,500	TOTAL FINANCING COSTS	\$	22,500
OPERATING BUDGET	\$	-																				
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BOND - TOWN PORTION	\$	-																				
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FEDERAL/STATE GRANT	\$	-																				
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TOTAL FINANCING COSTS	\$	22,500																				
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