

DEPARTMENT HEAD PROPOSED 2016-2025 CAPITAL IMPROVEMENTS PROGRAM

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Fire Department										
Aerial Ladder Repair	60,000									
Chief's Vehicle Replacement (Explorer)	45,000									
Fire Prevention Vehicle Replacement (Explorer)		35,000								
Microwave Radio Upgrades		55,000								
Engine 2 Replacement			575,000							
New Fire Station				7,781,900						
Deputy Chief Vehicle Replacement (Tahoe)					50,000					
Medic 1 Replacement					70,000					
Radio System Upgrades					250,000					
Defibrillator Replacement					40,000					
Washing Extractor/Dryer Purchase					15,000					
Ladder 3 Replacement						1,000,000				
Asst. Chief Vehicle Replacement (Suburban)						55,000				
Thermal Imaging Camera							15,000			
Utility Vehicle Replacement (Silverado)							55,000			
Turnout Gear Replacement							90,000			
Forestry Unit Replacement								70,000		
Replace and Update Microwave Link								180,000		
Tanker Refurbishment								150,000		
Engine 1 Refurbishment										250,000
FIRE TOTALS	105,000	90,000	575,000	7,781,900	425,000	1,055,000	160,000	400,000	-	250,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2016	VEHICLE COST	\$60,000
DESCRIPTION	<i>Aerial Ladder Repair</i>	DEPARTMENT	<i>Fire Department</i>

DESCRIPTION (TO INCLUDE JUSTIFICATION):

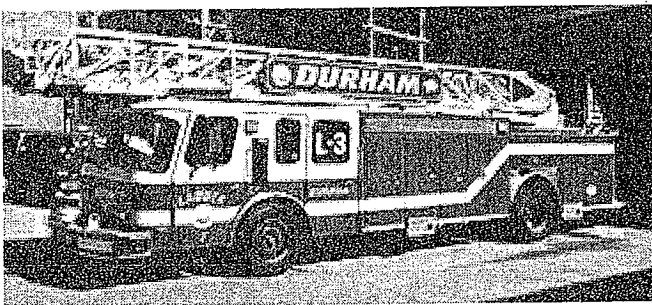
Our 1996 E-one ladder truck has a 4 section aerial affixed to the top that reaches 110 feet. The second and third sections developed a twist that exceeded the NFPA 1914 (Testing Fire department Aerial Devices) back in 2006. The second section twist measured 0.436 in. and the third section measured 0.281. Both exceed the manufactures allowance of 0.250 in. After consulting with the manufacturer, this was determined to be within the acceptable limits of factory specification. Each year this test is performed and evaluated by the maintenance staff at Northeastern Emergency Apparatus, Underwriters Laboratories and then reviewed by Durham Fire Department Maintenance department. Each year the twist measurements are increasing. At this point we are at the maximum allowable limits put forth by manufacturer. Once we achieve the maximum twist this apparatus will be placed out of service. The price listed below is current pricing for the replacement of both sections and testing to make sure it meets the NFPA standard.

ESTIMATED COST	PURCHASE PRICE	\$	60,000.00	
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	-	
	NET PURCHASE PRICE	\$	60,000.00	

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

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	60,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	60,000.00	

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 2015)	
YEAR/MAKE/MODEL	1996
CONDITION	Poor**
CURRENT MILEAGE/HOURS	11854 - Hours
MAJOR REPAIRS DONE	Ladder repairs
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	

**After repair of the aerial parts,
this Ladder Truck will be in good condition

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2016	VEHICLE COST	\$45,000
DESCRIPTION	<i>Ford Explorer Replacement with Chevrolet Tahoe</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Fire Prevention vehicle is assigned to the Deputy Fire Chief and is utilized for day to day fire prevention activities such as inspections, incident command 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 93,840 miles on the vehicle and is degrading quickly.</p> <p>The plan is to purchase a new Chevrolet Tahoe to be assigned to the Chief and transfer the existing 2010 Chevrolet Tahoe that the Chief uses to the Deputy Chief. This will allow us to take out the command center in the current Tahoe and transfer it to the new Tahoe with cost saving in mind. This will prolong the life of the 2010 Tahoe which was originally scheduled to be replaced in 2018 and will now be pushed out to be replaced in 2020 with this reassignment.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	45,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	45,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	45,000.00
	TOTAL FINANCING COSTS	\$	45,000.00
	*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 2015)	
YEAR/MAKE/MODEL	2007 Ford Explorer
CONDITION	Poor
CURRENT MILEAGE/HOURS	93840 - Mileage
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	2017	VEHICLE COST	\$35,000
DESCRIPTION	Ford Explorer Replacement	DEPARTMENT	Fire Department

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The Fire Prevention car is a 2007 Ford Explorer and is assigned to the Fire Prevention Division. It is utilized daily for fire prevention activities such as inspections and fire investigations. This vehicle should be replaced with a comparable vehicle.

After 11 years of front line service these vehicles need to be evaluated for their suitability for emergency operations. Repair costs and reliability as emergency vehicles make it necessary to replace this vehicle. Drive line issues with the differential, transmission and cooling issues plague both department explorers causing reliability issues and undue down time for maintenance. The outside of the vehicle is in very good shape but the underside of the both rocker panels are showing large areas of rust coming through. These repairs are costly and require both rocker panels to be replaced.

ESTIMATED COST	PURCHASE PRICE	\$ 35,000.00
	ACCESSORIES*	\$ -
	LESS TRADE-IN**	\$ -
	NET PURCHASE PRICE	\$ 35,000.00

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

FINANCING	OPERATING BUDGET	\$ -	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ -	
	UNH PORTION	\$ -	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	\$ 35,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$ 35,000.00	

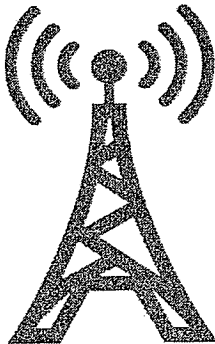
IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2015)	
YEAR/MAKE/MODEL	2007 Ford Explorer
CONDITION	Poor
CURRENT MILEAGE/HOURS	93271 - Mileage
MAJOR REPAIRS DONE	Transmission & cooling
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

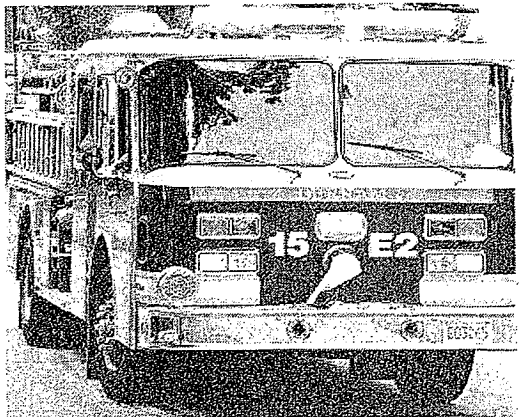
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017	PROJECT COST	\$55,000
DESCRIPTION	<i>Microwave Radio Upgrades</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace and upgrade the backup storage system for Strafford County Dispatch Center's Microwave link. This link was installed in 2007, prior to our coming on board to Strafford County Dispatch. Microwave system updates to include: Replacement and upgrade of Strafford County Sheriffs Office critical link and associated antennas, network equipment and power systems. This link is from Strafford County in Dover to Beech Hill Tower in Durham.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	55,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	55,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	55,000.00
	TOTAL FINANCING COSTS	\$	55,000.00
	*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	2018	VEHICLE COST	\$575,000
DESCRIPTION	<i>Engine 2 Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace Engine 2 with another custom fire pumper. The new pumper would be rotated to the "First Due" piece status to prolong the life of the current apparatus. The Current Engine 1 would be downgraded to the second due piece. This engine was due to be replaced at its 20 year life span in 2010. Due to the extraordinary problems with 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 use 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, this works with the way we handle 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	\$	287,500.00
	BOND - TOWN PORTION	\$	287,500.00
	UNH PORTION	\$	-
	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)	\$	94,875.00
	TOTAL PROJECT COST	\$	669,875.00



VEHICLE(S) TO BE REPLACED (info as of July 2015)

YEAR/MAKE/MODEL 1990 Emergency 1 Pumper

CONDITION Poor

CURRENT MILEAGE/HOURS 59029 - Hours

MAJOR REPAIRS DONE Wiring (\$30,000) & pump

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

Pumper Truck

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 will have our station design chosen and ready for the construction administrative costs that are involved with this project. 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	\$	3,890,950
	BOND - TOWN PORTION	\$	3,890,950
	UNH PORTION	\$	-
	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	\$	2,451,299
	TOTAL ESTIMATED COST	\$	10,233,199



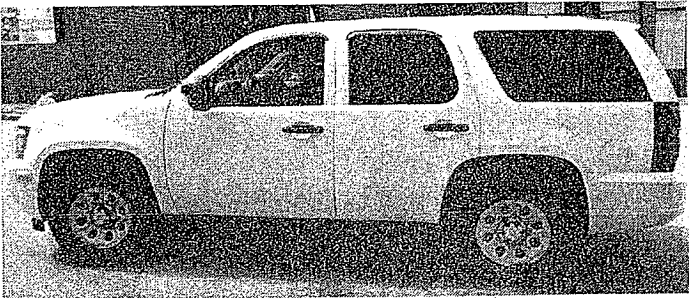
CONCEPTUAL RENDERING - MILL ROAD

DURHAM FIRE DEPARTMENT
14 MARCH 2011



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$50,000
DESCRIPTION	<i>Chevy Tahoe Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>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.</p> <p>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.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	50,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	50,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	50,000.00
	TOTAL FINANCING COSTS	\$	50,000.00
			*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 2015)

YEAR/MAKE/MODEL	2010 Chevy Tahoe
CONDITION	Excellent
CURRENT MILEAGE/HOURS	75,850
MAJOR REPAIRS DONE	None

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

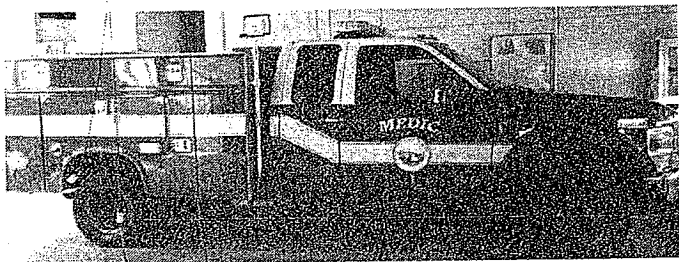
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020
DESCRIPTION	<i>Medic 1 Replacement</i>
VEHICLE COST	\$70,000
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	\$	70,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	70,000.00
*Accessories include lighting, radios, striping, misc. equipment.			

FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	70,000.00
	TOTAL FINANCING COSTS	\$	70,000.00
*Funded 50/50 by Town and UNH			

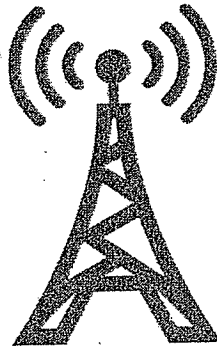
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



VEHICLE(S) TO BE REPLACED (info as of July 2015)	
YEAR/MAKE/MODEL	2009 Ford Pickup
CONDITION	Fair
CURRENT MILEAGE/HOURS	42351 - Mileage
MAJOR REPAIRS DONE	None
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	
Trade In	

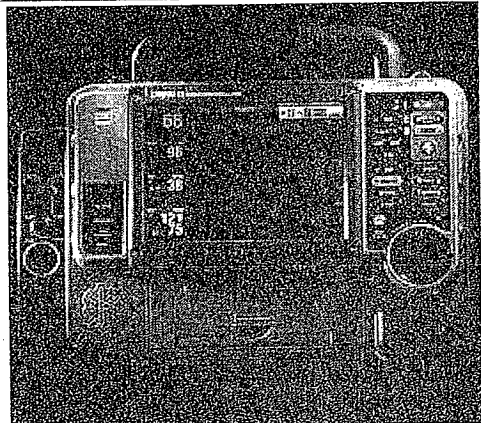
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$250,000
DESCRIPTION	<i>Radio System Upgrades</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>We will need to replace and upgrade our primary radio system. This system consists of repeaters and receivers. Our support for this system expires in 2020. This system was put in place in 2007 the year before we first came on board with Strafford County Dispatch. Land Mobile Radio (LMR) infrastructure updates to 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	\$	250,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	250,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	250,000.00
	TOTAL FINANCING COSTS	\$	250,000.00
	*Funded 50/50 by Town and UNH		
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



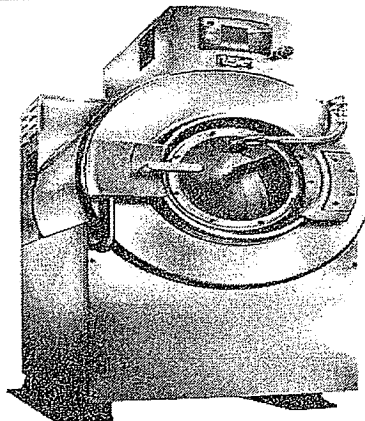
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$40,000
DESCRIPTION	LifePak 15 Defibrillator Replacement	DEPARTMENT	Fire Department
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 Philips 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	PURCHASE PRICE	\$	40,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	40,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	40,000.00
	TOTAL FINANCING COSTS	\$	40,000.00
			*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



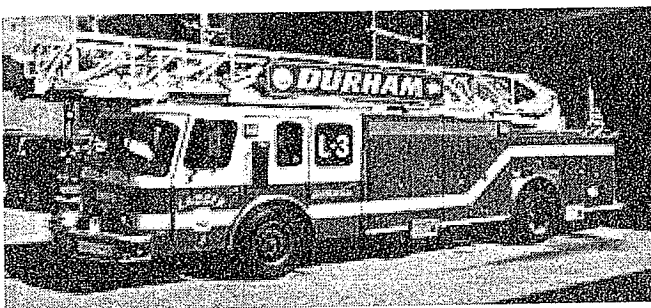
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	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	\$	15,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	15,000.00
	<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	\$	15,000.00
	TOTAL FINANCING COSTS	\$	15,000.00
			<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	2021	VEHICLE COST	\$1,000,000
DESCRIPTION	<i>Ladder 3 Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Our 1996 E-one ladder truck is due to replacement at its 25 year life span. 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.</p>			
ESTIMATED COST.			
	PURCHASE PRICE	\$	1,000,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	1,000,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING			
	OPERATING BUDGET	\$	-
	UNH - CASH	\$	500,000.00
	BOND - TOWN PORTION	\$	500,000.00
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	1,000,000.00
IF BONDED:			
	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	1,000,000.00
	TOTAL INTEREST (EST'D)	\$	165,000.00
	TOTAL PROJECT COST	\$	1,165,000.00



VEHICLE(S) TO BE REPLACED (info as of July 2015)

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	2021	VEHICLE COST	\$55,000
DESCRIPTION	Chevy Suburban Replacement	DEPARTMENT	Fire Department

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	\$	55,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	55,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	55,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	55,000.00	

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 2015)	
YEAR/MAKE/MODEL	2013 Chevy Suburban
CONDITION	Excellent
CURRENT MILEAGE/HOURS	23874 - Mileage
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	Thermal Imaging Camera	DEPARTMENT	Fire Department
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 current outdated model that is presently carried on Engine 1.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	15,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	15,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	15,000.00
	TOTAL FINANCING COSTS	\$	15,000.00
	*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 (Silverado)</i>	DEPARTMENT	<i>Fire Department</i>

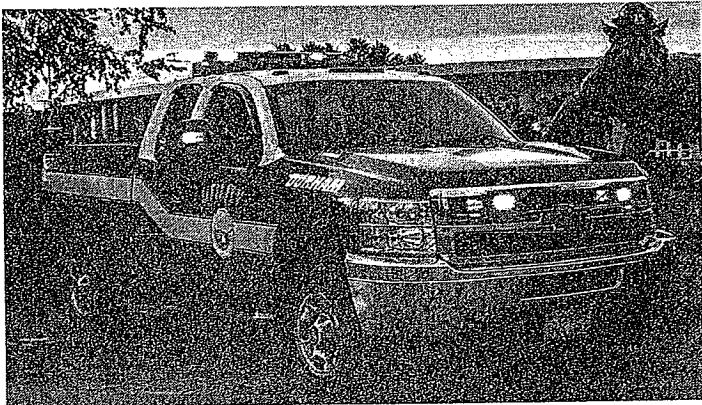
DESCRIPTION (TO INCLUDE JUSTIFICATION):

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	\$	55,000.00	
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	-	
	NET PURCHASE PRICE	\$	55,000.00	
	*Accessories include lighting, radios, striping, misc. equipment.			

FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	55,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$	55,000.00	

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 2015)	
YEAR/MAKE/MODEL	2013
CONDITION	Excellent
CURRENT MILEAGE/HOURS	7467 - Mileage
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	<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;">90,000.00</td> <td style="width: 20%;"></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 style="padding-left: 20px;">NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">90,000.00</td> <td></td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	90,000.00		ACCESSORIES*	\$	-		LESS TRADE-IN**	\$	-		NET PURCHASE PRICE	\$	90,000.00													
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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: 20%;"></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 style="padding-left: 20px;">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;">90,000.00</td> <td style="font-size: small;">*Funded 50/50 by Town and UNH</td> </tr> <tr> <td style="padding-left: 20px;">TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">90,000.00</td> <td></td> </tr> </table>			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	
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IF BONDED:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">NUMBER OF YEARS</td> <td style="width: 10%;"></td> <td style="width: 20%; text-align: center;">N/A</td> <td style="width: 20%;"></td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>TOTAL INTEREST (EST'D)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">TOTAL PROJECT COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> </table>			NUMBER OF YEARS		N/A		TOTAL PRINCIPAL	\$	-		TOTAL INTEREST (EST'D)	\$	-		TOTAL PROJECT COST	\$	-													
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TOTAL PRINCIPAL	\$	-																													
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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):

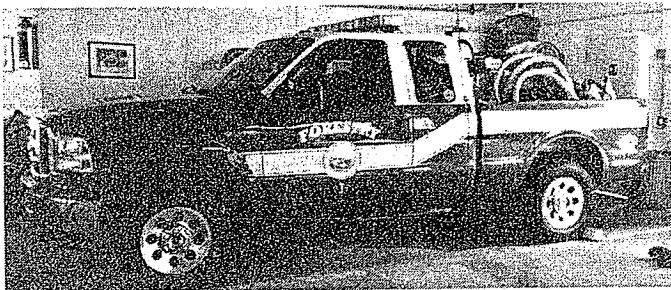
Replace Forestry Unit after 15 years of service, with a similar vehicle as the Ford F-350 Pick up truck. The vehicle should be replaced with a comparable vehicle.

ESTIMATED COST	PURCHASE PRICE	\$ 70,000.00
	ACCESSORIES*	\$ -
	LESS TRADE-IN**	\$ -
	NET PURCHASE PRICE	\$ 70,000.00

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

FINANCING	OPERATING BUDGET	\$ -	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ -	
	UNH PORTION	\$ -	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	\$ 70,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$ 70,000.00	

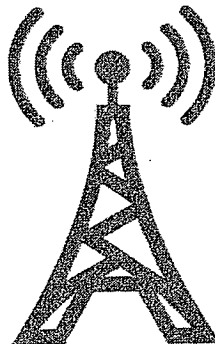
IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST (EST'D)	\$ -
	TOTAL PROJECT COST	\$ -



VEHICLE(S) TO BE REPLACED (info as of July 2015)	
YEAR/MAKE/MODEL	2008 Ford F-350
CONDITION	Excellent
CURRENT MILEAGE/HOURS	11025 - Mileage
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	\$	180,000.00
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	180,000.00
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	180,000.00
	TOTAL FINANCING COSTS	\$	180,000.00
			*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	\$ 150,000.00
	ACCESSORIES*	\$ -
	LESS TRADE-IN**	\$ -
	NET PURCHASE PRICE	\$ 150,000.00

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

FINANCING	OPERATING BUDGET	\$ -	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ -	
	UNH PORTION	\$ -	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	\$ 150,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$ 150,000.00	

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



YEAR/MAKE/MODEL	Marion 2012 Tanker
CONDITION	Great
CURRENT MILEAGE/HOURS	7546 - Hours
MAJOR REPAIRS DONE	None
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	

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):			

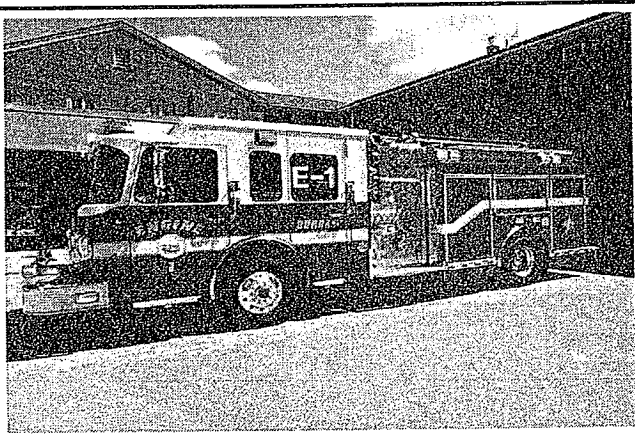
In keeping with our commitment to extend the useful life of our major fire apparatus and as a result, the most value to the community, we plan for a partial refurbishment of all major pieces of fire apparatus, at the mid-point of their estimated 20 year life span.

ESTIMATED COST	PURCHASE PRICE	\$ 250,000.00
	ACCESSORIES*	\$ -
	LESS TRADE-IN**	\$ -
	NET PURCHASE PRICE	\$ 250,000.00

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

FINANCING	OPERATING BUDGET	\$ -	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ -	
	UNH PORTION	\$ -	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	\$ 250,000.00	*Funded 50/50 by Town and UNH
	TOTAL FINANCING COSTS	\$ 250,000.00	

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 2015)	
YEAR/MAKE/MODEL	2015 Spartan/Marion Metrostar
CONDITION	Excellent
CURRENT MILEAGE/HOURS	1,000
MAJOR REPAIRS DONE	
Will this vehicle be traded-in or used for other purpose?	
If other purpose, please specify:	