

**2019 APPROVED
2020 - 2028 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
23	Fire Department										
24	Beech Hill Tower Installation	80,000									
25	Fire Station Upgrade	320,000									
26	Breathing Apparatus Filling Station	45,000									
27	Defibrillator Replacement	60,000									
28	Radio Simulcast Upgrades		720,000								
29	Deputy Chief Vehicle Replacement (Car 3)		55,000								
30	Medic 1 Replacement		70,000								
31	Washing Extractor/Dryer Purchase		15,000								
32	Thermal Imaging Camera			12,000		12,000		12,000		12,000	
33	Utility Vehicle Replacement (Silverado)			55,000							
34	Asst. Chief Vehicle Replacement (Car 2)				60,000						
35	Turnout Gear Replacement				90,000						
36	Forestry Unit Replacement					70,000					
37	Tanker Refurbishment					150,000					
38	Chief Vehicle Replacement (Car 1)						60,000				
39	Fire Prevention Vehicle Replacement (Car 4)						35,000				
40	New Fire Station							20,000,000			
41	Engine 1 Refurbishment							250,000			
42	SCBA Replacements								220,000		
43	Airbags for Vehicle Extrication Replacement								10,000		
44	Portable Radio Replacements								45,000	45,000	45,000
45	Rescue 1 Replacement									500,000	
	FIRE TOTALS	505,000	860,000	67,000	150,000	232,000	95,000	20,262,000	275,000	557,000	45,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$80,000
DESCRIPTION	Beech Hill Tower Installation	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
The Town is proposing to erect a 120' self-supporting tower on land owned by the Town at Beech Hill. The Town of Durham Police and Fire Departments have been having increasing difficulty with radio communication between the Town and Strafford County Dispatch Services. After researching it has been determined that the antenna at Beech Hill tank is no longer able to provide continuous service due to its height. Over time trees have grown taller than the antenna and are blocking transmission signals.			
ESTIMATED COSTS:			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS (including equipment)	\$	80,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	80,000
FINANCING:			
	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	40,000
	BOND - UNH PORTION	\$	40,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	80,000
IF BONDED:			
	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	80,000
	TOTAL INTEREST (EST'D)	\$	7,200
	TOTAL PROJECT COST	\$	87,200

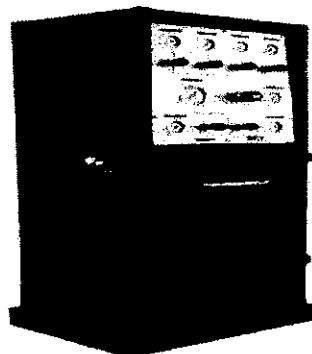


CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$320,000
DESCRIPTION	Fire Station Upgrade	DEPARTMENT	Fire Department
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>The Prevention Bureau Office houses two Fire Inspectors and one Deputy Chief in a 225 square foot office. This office is cluttered and cramped making it difficult to work in. The emergency operations center, training, conference and physical fitness room operates in a 520 square foot room and is cluttered, cramped and is problematic with competing urgencies for the use of the room.</p> <p>The overall goal of this project is to increase work efficiency within the department by increasing work space within the confines of the current fire station. This project calls for upgrading the unused space formally used by UNH housekeeping to meet the needs of a training room, emergency operations center and physical fitness area. The current multi-function training room will be renovated to meet the needs for the Prevention Bureau. Currently the Fire Department maintains all administrative service, conference, training, physical fitness, and the emergency operation center in four small office areas on the second floor of the UNH service Center building. Within the limited area in the workspaces it is extremely difficult to function efficiently in providing a service to our customers.</p>			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	320,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	320,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	160,000
	BOND - UNH PORTION	\$	160,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	320,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	320,000
	TOTAL INTEREST	\$	29,000
	TOTAL ESTIMATED COST	\$	349,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2019		EQUIPMENT COST \$45,000																					
DESCRIPTION Breathing Apparatus Filling Station		DEPARTMENT Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																							
<p>This project calls for adding a new breathing air filling station to refill our self-contained breathing apparatus. Currently we travel to Lee Fire Department to fill our self-contained breathing apparatus which requires removing personnel from other tasks to maintain full cylinders for our breathing apparatus. A new breathing air fill station will reduce time out of station for our personnel and allow us to maintain the air in our cylinders 100% of the time by filling the cylinders at the fire station.</p>																							
<table> <tr> <td>ESTIMATED COST</td><td>PURCHASE PRICE</td><td>\$ 45,000</td></tr> <tr> <td></td><td>ACCESSORIES*</td><td>\$ -</td></tr> <tr> <td></td><td>LESS TRADE-IN**</td><td>\$ -</td></tr> <tr> <td></td><td>NET PURCHASE PRICE</td><td>\$ 45,000</td></tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			ESTIMATED COST	PURCHASE PRICE	\$ 45,000		ACCESSORIES*	\$ -		LESS TRADE-IN**	\$ -		NET PURCHASE PRICE	\$ 45,000									
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FINANCING	OPERATING BUDGET	\$ -																					
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	TOTAL INTEREST (EST'D)	\$ -																					
	TOTAL PROJECT COST	\$ -																					



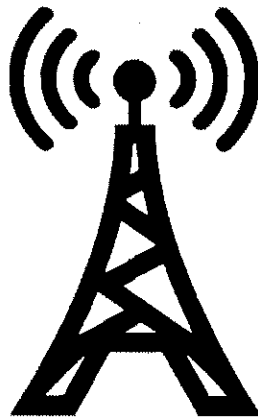
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2019		EQUIPMENT COST \$60,000																					
DESCRIPTION LifePak 15 Defibrillator Replacement		DEPARTMENT Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																							
<p>The purchase of two Zoll X Series Cardiac Defibrillators will replace the two Philips MRx units the Durham Fire Department purchased in 2010. The Philips MRx units have been used frequently on the many EMS calls for service the Durham Fire Department responds to. The department's two MRx units are approaching the end of service period with Philips, have been subject to recalls, been difficult to obtain parts and service for, and are not compatible with area agencies.</p> <p>The Zoll X Series will allow firefighters to stream medical information to the hospital in a live feed. This effectively lets the Emergency Room doctor see what we are seeing in the field. The Zoll X series will monitor and decipher SPO2, ETCO2, Blood Pressure, 4-lead EKGs, 12-lead EKGs, and deliver electric shock therapy when needed. Being compatible with area agencies leads to more effective transfer of care with Mutual Aid ambulances and provides cost savings due to resupply agreements with our contracted EMS transporting agency.</p>																							
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FINANCING	OPERATING BUDGET	\$ -																					
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	TOTAL INTEREST (EST'D)	\$ -																					
	TOTAL PROJECT COST	\$ -																					



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$720,000
DESCRIPTION	Radio Simulcast Upgrades	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>In 2018 funds were used to review the plan being developed to upgrade to digital communications, including expanding and relocating radio simulacast sites.</p> <p>The plan is to upgrade to digital communications simulcast radio which will replace all our fixed analog radio equipment, which will reach its recommended service life.</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 COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS (including equipment)	\$	720,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	720,000
FINANCING:	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	360,000
	BOND - UNH PORTION	\$	360,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	720,000
IF BONDED:	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	720,000
	TOTAL INTEREST (EST'D)	\$	138,950
	TOTAL PROJECT COST	\$	858,950



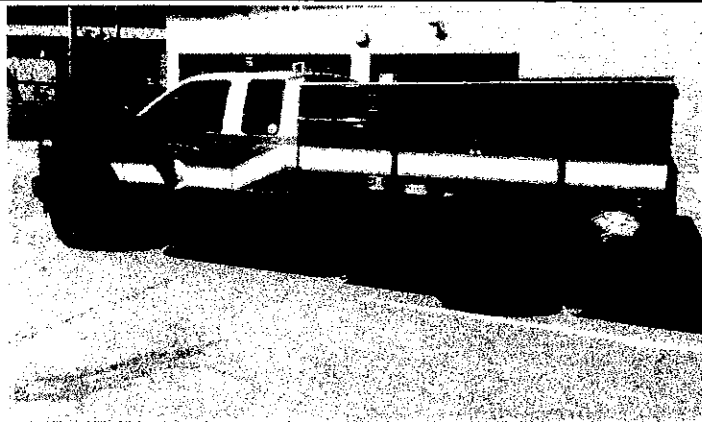
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2020		PROJECT COST\$55,000	
DESCRIPTIONDeputy Chief Vehicle Replacement (Car 3)		DEPARTMENTFire Department	
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> <p>Vehicle to be replaced: 2010 Chevy Tahoe</p>			
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		\$	-
BOND - UNH PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	55,000
TOTAL FINANCING COSTS		\$	55,000
*Funded 50/50 by Town and UNH			
IF BONDED:			
NUMBER OF YEARS		N/A	
TOTAL PRINCIPAL		\$	-
TOTAL INTEREST (EST'D)		\$	-
TOTAL PROJECT COST		\$	-



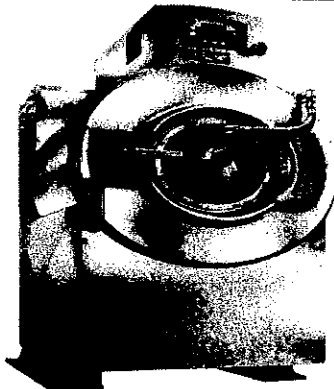
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2020		VEHICLE COST\$70,000	
DESCRIPTIONMedic 1 Replacement		DEPARTMENTFire Department	
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
Vehicle is equipped with emergency warning systems, two-way radio and medical equipment consistent with Emergency Medical Services.			
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.			
Vehicle to be replaced: 2009 Ford Pickup			
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	\$	-
	BOND - 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	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$15,000																					
DESCRIPTION	Washing Extractor Dryer Purchase	DEPARTMENT	Fire Department																					
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	<table> <tr> <td>PURCHASE PRICE</td> <td>\$</td> <td>15,000</td> </tr> <tr> <td>ACCESSORIES*</td> <td>\$</td> <td>-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td>\$</td> <td>-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td>\$</td> <td>15,000</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	15,000	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	15,000									
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OPERATING BUDGET	\$	-																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	-																						
BOND - UNH PORTION	\$	-																						
FEDERAL/STATE GRANT	\$	-																						
CAPITAL RESERVE ACCOUNT	\$	15,000																						
TOTAL FINANCING COSTS	\$	15,000																						
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TOTAL PRINCIPAL	\$	-																						
TOTAL INTEREST (EST'D)	\$	-																						
TOTAL PROJECT COST	\$	-																						



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021-2023-2025-2027	EQUIPMENT COST	\$12,000 per year
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 model that is presently carried on Engine 1 in 2019.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	12,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	12,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	12,000
	TOTAL FINANCING COSTS	\$	12,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



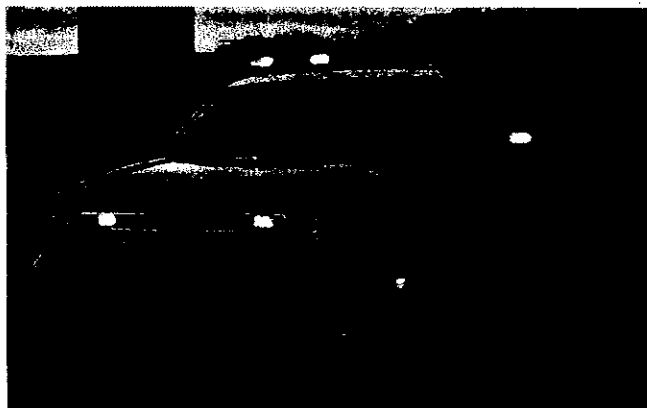
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	VEHICLE COST	\$55,000
DESCRIPTION	<i>Utility Vehicle Replacement</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replace the Utility after 10 years of service with a similar vehicle. This vehicle is equipped with a radio and emergency lighting.</p> <p>Vehicle to be replaced: 2013 Chevy Silverado</p>			
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	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	55,000
	TOTAL FINANCING COSTS	\$	55,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022
DESCRIPTION	Assistant Chief Vehicle Replacement (Car 2)
VEHICLE COST	\$60,000
DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):	
<p>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.</p> <p>Vehicle to be replaced: 2013 Chevy Suburban</p>	
ESTIMATED COST	
PURCHASE PRICE	\$ 60,000
ACCESSORIES*	\$ -
LESS TRADE-IN**	\$ -
NET PURCHASE PRICE	\$ 60,000
*Accessories include lighting, radios, striping, misc. equipment.	
FINANCING	
OPERATING BUDGET	\$ -
UNH - CASH	\$ -
BOND - TOWN PORTION	\$ -
BOND - UNH PORTION	\$ -
FEDERAL/STATE GRANT	\$ -
CAPITAL RESERVE ACCOUNT	\$ 60,000
TOTAL FINANCING COSTS	\$ 60,000
*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	EQUIPMENT COST	\$90,000
DESCRIPTION	Turnout Gear Replacement	DEPARTMENT	Fire Department
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*	\$	-
	NET PURCHASE PRICE	\$	90,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	90,000
	TOTAL FINANCING COSTS	\$	90,000
	*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	\$70,000																					
DESCRIPTION	Forestry Unit Replacement	DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>Replace Forestry Unit after 15 years of service, with a similar vehicle as the Ford F-350 pick up truck.</p> <p>Vehicle to be replaced: 2008 Ford F-350</p>																								
ESTIMATED COST	<table> <tr> <td>PURCHASE PRICE</td> <td>\$</td> <td>70,000</td> </tr> <tr> <td>ACCESSORIES*</td> <td>\$</td> <td>-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td>\$</td> <td>-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td>\$</td> <td>70,000</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	70,000	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	70,000									
PURCHASE PRICE	\$	70,000																						
ACCESSORIES*	\$	-																						
LESS TRADE-IN**	\$	-																						
NET PURCHASE PRICE	\$	70,000																						
FINANCING	<table> <tr> <td>OPERATING BUDGET</td> <td>\$</td> <td>-</td> </tr> <tr> <td>UNH - CASH</td> <td>\$</td> <td>-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td>\$</td> <td>-</td> </tr> <tr> <td>BOND - UNH PORTION</td> <td>\$</td> <td>-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td>\$</td> <td>-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td>\$</td> <td>70,000</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td>\$</td> <td>70,000</td> </tr> </table> <p>*Funded 50/50 by Town and UNH</p>			OPERATING BUDGET	\$	-	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	BOND - UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	70,000	TOTAL FINANCING COSTS	\$	70,000
OPERATING BUDGET	\$	-																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	-																						
BOND - UNH PORTION	\$	-																						
FEDERAL/STATE GRANT	\$	-																						
CAPITAL RESERVE ACCOUNT	\$	70,000																						
TOTAL FINANCING COSTS	\$	70,000																						
IF BONDED:	<table> <tr> <td>NUMBER OF YEARS</td> <td colspan="2">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td>\$</td> <td>-</td> </tr> <tr> <td>TOTAL INTEREST (EST'D)</td> <td>\$</td> <td>-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>-</td> </tr> </table>			NUMBER OF YEARS	N/A		TOTAL PRINCIPAL	\$	-	TOTAL INTEREST (EST'D)	\$	-	TOTAL PROJECT COST	\$	-									
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	Tanker Refurbishment	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>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.</p> <p>Vehicle to be refurbished: 2012 Marion Tanker</p>			
ESTIMATED COST	PURCHASE PRICE	\$	150,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	150,000
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	150,000
	TOTAL FINANCING COSTS	\$	150,000
*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	2024	PROJECT COST	\$60,000
DESCRIPTION	<i>Chief Vehicle Replacement (Car 1)</i>	DEPARTMENT	<i>Fire Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>In 2016 the 2016 Chevy Tahoe was purchased and assigned to the Fire Chief, this vehicle is used for 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> <p>Vehicle to be replaced: 2016 Chevy Tahoe</p>			
ESTIMATED COST	PURCHASE PRICE	\$	60,000
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	60,000
<i>*Accessories include lighting, radios, striping, misc. equipment.</i>			
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	60,000
	TOTAL FINANCING COSTS	\$	60,000
<i>*Funded 50/50 by Town and UNH</i>			
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



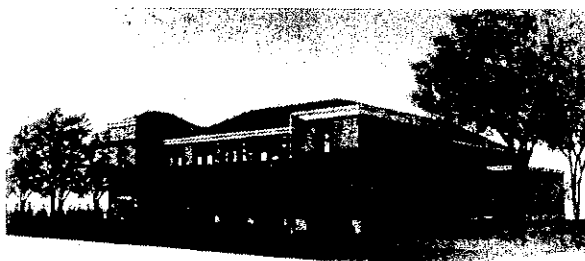
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	VEHICLE COST	\$35,000																					
DESCRIPTION	<i>Fire Prevention Vehicle Replacement (Car 4)</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 will be purchased in 2017.</p> <p>The vehicle that will be purchased is a new Ford Intercept and will be assigned to the Inspectors.</p> <p>Vehicle to be replaced: 2016 Ford Explorer</p>																								
ESTIMATED COST	<table> <tr> <td>PURCHASE PRICE</td> <td align="right">\$</td> <td align="right">35,000</td> </tr> <tr> <td>ACCESSORIES*</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td align="right">\$</td> <td align="right">35,000</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	35,000	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	35,000									
PURCHASE PRICE	\$	35,000																						
ACCESSORIES*	\$	-																						
LESS TRADE-IN**	\$	-																						
NET PURCHASE PRICE	\$	35,000																						
FINANCING	<table> <tr> <td>OPERATING BUDGET</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>UNH - CASH</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>BOND - UNH PORTION</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td align="right">\$</td> <td align="right">35,000</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td align="right">\$</td> <td align="right">35,000</td> </tr> </table> <p>*Funded 50/50 by Town and UNH</p>			OPERATING BUDGET	\$	-	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	BOND - UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	35,000	TOTAL FINANCING COSTS	\$	35,000
OPERATING BUDGET	\$	-																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	-																						
BOND - UNH PORTION	\$	-																						
FEDERAL/STATE GRANT	\$	-																						
CAPITAL RESERVE ACCOUNT	\$	35,000																						
TOTAL FINANCING COSTS	\$	35,000																						
IF BONDED:	<table> <tr> <td>NUMBER OF YEARS</td> <td align="center">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td align="right">\$ -</td> </tr> <tr> <td>TOTAL INTEREST (EST'D)</td> <td align="right">\$ -</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td align="right">\$ -</td> </tr> </table>			NUMBER OF YEARS	N/A	TOTAL PRINCIPAL	\$ -	TOTAL INTEREST (EST'D)	\$ -	TOTAL PROJECT COST	\$ -													
NUMBER OF YEARS	N/A																							
TOTAL PRINCIPAL	\$ -																							
TOTAL INTEREST (EST'D)	\$ -																							
TOTAL PROJECT COST	\$ -																							



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025	PROJECT COST	\$20,000,000																					
DESCRIPTION	New Fire Station	DEPARTMENT	New Fire Station																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																								
DESCRIPTION (TO INCLUDE JUSTIFICATION)																								
<p>This project calls for building a new fire station. The current fire station was design as a service building and not a fire station. The current fire station does not meet the needs of our community or the safety of our firefighters. Each year the building goes through major costly disruptive repairs and will continue to be a money pit for many more years to come, with little or no improvement to the living conditions. The current fire station is not ADA compliant and the sleeping quarters are not compliant for different gender use. The apparatus bays do not allow for proper maintenance of our apparatus during winter months due to the tight space for apparatus storage. The driveway is less than desirable for apparatus response and the turning radius to exit the building is costly on the maintenance of our apparatus and is a safety concern for our firefighters as they rapidly turn out of the fire station.</p> <p>The Town and UNH are discussing building a new DFD/UNH/(Possibly McGregor) Public Safety complex building on Waterworks Road on the UNH campus with the Town only paying for its share of the project, which will be 50% of an estimated \$8 million, a several years old number. If McGregor is included, the space would likely be Town-owned with the actual cost of debt/service and operations charged back to McGregor. Durham and UNH must still work out all of the details. Durham to potentially bond project with UNH providing offsetting revenue for its proportional share of the project. Grant monies are needed for this to proceed and we need to work on bringing down total cost.</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: right;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,000,000</td> </tr> <tr> <td>CONTINGENCY</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,000,000</td> </tr> </table>			PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	FINAL DESIGN AND ENGINEERING			CONSTRUCTION ENGINEERING OVERSIGHT			CONSTRUCTION COSTS	\$	20,000,000	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	20,000,000			
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																						
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CONTINGENCY	\$	-																						
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FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">-</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;">4,000,000</td> </tr> <tr> <td>BOND - UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">16,000,000</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;">20,000,000</td> </tr> </table>			OPERATING BUDGET	\$	-	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	4,000,000	BOND - UNH PORTION	\$	16,000,000	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	20,000,000
OPERATING BUDGET	\$	-																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	4,000,000																						
BOND - UNH PORTION	\$	16,000,000																						
FEDERAL/STATE GRANT	\$	-																						
CAPITAL RESERVE ACCOUNT	\$	-																						
TOTAL FINANCING COSTS	\$	20,000,000																						
IF BONDED:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">NUMBER OF YEARS</td> <td style="width: 10%;"></td> <td style="width: 30%; text-align: right;">20</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,000,000</td> </tr> <tr> <td>TOTAL INTEREST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">8,400,000</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">28,400,000</td> </tr> </table>			NUMBER OF YEARS		20	TOTAL PRINCIPAL	\$	20,000,000	TOTAL INTEREST	\$	8,400,000	TOTAL ESTIMATED COST	\$	28,400,000									
NUMBER OF YEARS		20																						
TOTAL PRINCIPAL	\$	20,000,000																						
TOTAL INTEREST	\$	8,400,000																						
TOTAL ESTIMATED COST	\$	28,400,000																						



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2025	VEHICLE COST		\$250,000
DESCRIPTION		Engine 1 Refurbishment	DEPARTMENT		Fire Department
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.					
Vehicle to be reburbished: 2015 Spartan/Marion Metrostar Engine					
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 \$ 125,000			
		BOND - UNH PORTION \$ 125,000			
		FEDERAL/STATE GRANT \$ -			
		CAPITAL RESERVE ACCOUNT \$ -			
		TOTAL FINANCING COSTS \$ 250,000			
IF BONDED:		NUMBER OF YEARS \$ 10			
		TOTAL PRINCIPAL \$ 250,000			
		TOTAL INTEREST (EST'D) \$ 48,125			
		TOTAL PROJECT COST \$ 298,125			



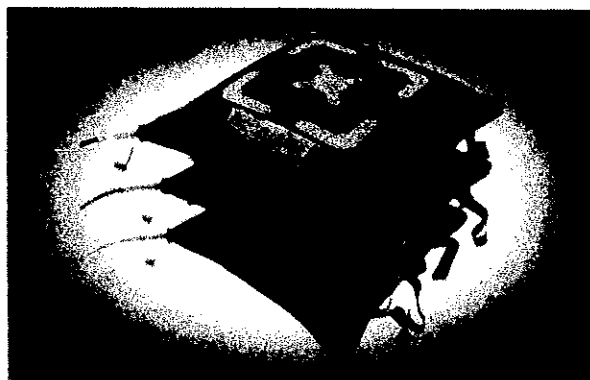
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$220,000
DESCRIPTION		SCBA Replacements	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	\$	110,000		
	BOND - UNH PORTION	\$	110,000		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-	*Funded 50/50 by Town and UNH	
	TOTAL FINANCING COSTS	\$	220,000		
IF BONDED:					
	NUMBER OF YEARS		7		
	TOTAL PRINCIPAL	\$	220,000		
	TOTAL INTEREST (EST'D)	\$	42,350		
	TOTAL PROJECT COST	\$	262,350		



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2026		PROJECT COST\$10,000	
DESCRIPTIONAir Bag Replacements		DEPARTMENTFire Department	
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		\$	-
BOND - 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		2027	VEHICLE COST		\$500,000	
DESCRIPTION			Rescue 1 Replacement	DEPARTMENT		Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):						
Replace the 2001 International 4400 series truck with a walk in rescue body by Marion Body Works, INC. This piece of apparatus is designed to support our technical rescue services, including motor vehicle accidents, industrial, water/ice rescue, hazardous materials and confined space. Estimated life span of this vehicle is 25-30 years.						
Vehicle to be replaced: 2001 International 4400						
ESTIMATED COST		PURCHASE PRICE		\$	500,000	
		ACCESSORIES*		\$	-	
		LESS TRADE-IN**		\$	-	
		NET PURCHASE PRICE		\$	500,000	
*Accessories include lighting, radios, striping, misc. equipment.						
FINANCING		OPERATING BUDGET		\$	-	
		UNH - CASH		\$	-	
		BOND - TOWN PORTION		\$	250,000	
		BOND - UNH PORTION		\$	250,000	
		FEDERAL/STATE GRANT		\$	-	
		CAPITAL RESERVE ACCOUNT		\$	-	
		TOTAL FINANCING COSTS		\$	500,000	
IF BONDED:		NUMBER OF YEARS			10	
		TOTAL PRINCIPAL		\$	500,000	
		TOTAL INTEREST (EST'D)		\$	96,250	
		TOTAL PROJECT COST		\$	596,250	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026 - 2027 - 2028		PROJECT COST		\$45,000 per year	
DESCRIPTION		Portable Radio Replacements		DEPARTMENT		Fire Department	
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		2018	2019	2020	
				\$ 45,000	\$ 45,000	\$ 45,000	
FINANCING:		OPERATING BUDGET		\$ -	\$ -	\$ -	
		UNH - CASH		\$ -	\$ -	\$ -	
		BOND - TOWN PORTION		\$ -	\$ -	\$ -	
		BOND - UNH PORTION		\$ -	\$ -	\$ -	
		FEDERAL/STATE GRANT		\$ -	\$ -	\$ -	
		CAPITAL RESERVE ACCOUNT		\$ 45,000	\$ 45,000	\$ 45,000	
		TOTAL FINANCING COSTS		\$ 45,000	\$ 45,000	\$ 45,000	
IF BONDED:		NUMBER OF YEARS		N/A	N/A	N/A	
		TOTAL PRINCIPAL		\$ -	\$ -	\$ -	
		TOTAL INTEREST (EST'D)		\$ -	\$ -	\$ -	
		TOTAL PROJECT COST		\$ -	\$ -	\$ -	

