



**TOWN OF PEMBROKE
TOWN HALL
311 Pembroke Street
Pembroke, New Hampshire 03275
Tel: 603-485-4747 Fax: 603-485-3967
Web: pembroke-nh.com**

**Capital Improvement Program (CIP) Committee
Agenda
August 1, 2018, 6:00 PM
Location: Safety Center**

1. Attendance:
2. Appointment of Chairman and Vice Chairman
3. Police Department – 2019 CIP Requests
4. Fire Department – 2019 CIP Requests
5. Other Business
6. Adjourn:

Pembroke Police Department

Memo

To: Town Administrator Dave Jodoin
From: Chief Dwayne Gilman
Date: June 12, 2018
Re: CIP

Dave,

I have reviewed the Police Departments position on the Capital Improvement Program and I have changed a few suggested expenditures for the future. As you will see I have attached two CIP Cruiser Purchases to this memo. I would like to explain a couple of the issues we are facing in 2019.

1. In order to purchase a 2019 Cruiser for next year, the order has to be made by September 1st 2018. The price of that cruiser is 28,995.00 from Irwin Motors.
2. Because of our budget cycle and approval process, we are held to purchase a 2020 vehicle. This vehicle pricing is suggested as being 35,195.00 which is over 6,000.00 increase than 2019 model.
3. The installation of equipment is quoted at 20,000.00 dollars. The reason for the equipment increase is if we are held to purchase a 2020 cruiser, the interior is changing and could cause a problem with re-using the old equipment. The 20,000.00 is strictly a "Just in case" amount and probably be considerably less.
4. I am suggesting that two cars are purchased this year as the CIP plan has allowed. I am asking that one of the cars be a Administrative/ Cruiser spec type vehicle. My car will have close to 95,000.00 on it by March of 2019 without a warranty and being 12 years old. I have maintained it the best that we can with the oil bath last year. I expect to put \$ 2000 dollars in the car this year for rust and fender work. The second car will be a patrol unit. I have two other cars that will be close to if not over 100,000 miles by July (delivery date) of 2019.

With the submission of these forms to you, I will continue to look for better deals on pricing and or changing the style and or type of the administrative car to lower the price. This car has to be a Police Package for the purpose of responding to calls and assisting other officers and agencies in this vehicle. It will not have all the equipment that a patrol car has which will lower cost on equipment..

**Town of Pembroke, New Hampshire
CIP Equipment Request Form**

Department: Police Requested by: Chief Dwayne Gilman Date: 7/11/2018

Please check all that apply and fill in as much information as you can.

General Information

Year of suggested purchase: 2020 Source of Funding: CIP- Municipal Budget
Equipment Replacement?: ☒ Yes ☐ No (If yes, please complete the existing equipment section)
Equipment description/purpose: Ford Utility Police Cruiser
Is the equipment subject to certification? ☒ Yes ☐ No If yes, by whom: _____

Existing Equipment Description

Make: Ford Model: Utility S.U.V VIN: 1FM5K8AR5FGA15701 Year Mfg: 2015
Date purchased: 7/15/2014 Mileage/Hours at purchase: 0
Current Mileage/Hours: 90,000 Projected life at date of purchase: 4-5 YEARS
Date of last major repair or overhaul: _____ Cost/Description: _____/
Repair costs to Date: (\$0.00) Annual maintenance cost for the past 3 years: _____/yr.
Anticipated repairs needed in next 2 years: _____ Cost: \$0.00;(\$0.0
Attachments: ☐ Yes ☐ No (if yes fill out the attachment section)
Current values: (on books): _____ (market): _____ (trade-in): _____
Source of values listed above: _____
Pass Certification: ☐ Yes ☐ No ☐ N/A
Could this equipment be used anywhere else in town?: Yes..Any Town Department

Attachments

Description of attachments: Complete installation of all equipment. The upfit will be comprised of both old and new equipment. Quote is based on all new equipment if necessary.
Can they be used on the replacement?: ☐ Yes ☒ No If No, why?: See narrative above

New Equipment Description

Make: FORD Model: Explorer/ Utility New?: ☒ Yes ☐ No – year: _____ Useful life: 5
years
Warranty Information: 3 yr 36,000 Bumper to Bumper/5 Year , 1000,00 Mile Power Train
Anticipated Price: \$35,195.00 Source of Pricing: Irwin Motors Laconia NH
Attachments Needed?: ☒ Yes ☐ No If Yes – Cost: \$20,000.00
Anticipated annual maintenance cost: _____

Comments: The 2019 Ford Utility is cheaper by 6,500.00 compared to the 2020 Utility. The 2019 has to be ordered by September of 2018. Because of our Town Meeting date in March we are held to the 2020 Utility at the listed price. This price is a worse case scenario with the unknown of what it will cost along with rebates..

**Town of Pembroke, New Hampshire
CIP Equipment Request Form**

Department: Police Requested by: Chief Dwayne Gilman Date: 7/12/2018

Please check all that apply and fill in as much information as you can.

General Information

Year of suggested purchase: 2020 Source of Funding: CIP- Municipal Budget
Equipment Replacement?: ☒ Yes ☐ No (If yes, please complete the existing equipment section)
Equipment description/purpose: Administrative Police Vehicle
Is the equipment subject to certification? ☒ Yes ☐ No If yes, by whom: _____

Existing Equipment Description

Make: Ford Model: Crown Victoria VIN: 1FABP7BV4BX175349 Year Mfg: 2007
Date purchased: 7/1/2007 Mileage/Hours at purchase: 0
Current Mileage/Hours: 88 Projected life at date of purchase: 5-7 Years
Date of last major repair or overhaul: _____ Cost/Description: _____/
Repair costs to Date: (\$0.00) Annual maintenance cost for the past 3 years: _____/yr.
Anticipated repairs needed in next 2 years: _____ Cost: \$,0.00;(\$,0.0
Attachments: ☐ Yes ☐ No (if yes fill out the attachment section)
Current values: (on books): _____ (market): _____ (trade-in): _____
Source of values listed above: _____
Pass Certification: ☐ Yes ☐ No ☐ N/A
Could this equipment be used anyplace else in town?: Yes.. Public works or Code Enforcement.. Non Emergency Response Vehicle.

Attachments

Description of attachments: Complete installation of Low Profile equipment to include radio, lights, and equipment for Firearms. Current Equipment is outdated and Non supported items that will need replacement.
Can they be used on the replacement?: ☐ Yes ☒ No If No, why?: See narrative above

New Equipment Description

Make: FORD Model: Explorer/ Utility New?: ☒ Yes ☐ No – year: _____ Useful life: 6 years
Warranty Information: 3 yr 36,000 Bumper to Bumper/5 Year , 1000,00 Mile Power Train
Anticipated Price: \$35,195.00 Source of Pricing: Irwin Motors Laconia NH
Attachments Needed?: ☒ Yes ☐ No If Yes – Cost: \$10,000.00
Anticipated annual maintenance cost: _____

Comments: The 2019 Ford Utility is cheaper by 6,500.00 compared to the 2020 Utility. The 2019 has to be orderd by September of 2018. Because of our Town Meeting date in March we are held to the 2020 Utility at the listed price. This price is a worse case scenario with the unknown of what it will cost along with rebates. The Ford Utility has become a replacement for the Crown Victoria. It has proven to be effective police patrol vehicle.



QUOTE

59 Bisson Ave
Laconia NH 03246
603-581-2945 FAX: 603-528-2485
steve.pouliot@irwinzone.com

QUOTE #001
DATE: 07/09/18

TO
PEMBROKE PD

FOR: 2020 FORD POLICE INTERCEPTOR UTIL

Description	Amount
3.3L V6 / 10-SPEED AUTO TRANS	
86P PRE-DRILLED HEADLAMPS	
43D DARK CAR FEATURE	
51R DRIVER'S SIDE UNITY LED SPOOT	
BLUETOOTH INTERFACE STANDARD	
68G REA DOOR HANDLES AND LOCKS INOP	
85R REAR CONSOLE PLATE	
59B KEYED ALIKE	
76R REVERSE SENSING	
60R NOISE SUPPRESSION BONDS	
SUBTOTAL	35195.00
FEES	0.00
REBATES	0.00
TOTAL	35195.00

Quote good for 30 days

THANK YOU FOR YOUR BUSINESS!



QUOTE

59 Bisson Ave
Laconia NH 03246
603-581-2945 FAX: 603-528-2485
steve.pouliot@irwinzone.com

QUOTE #002
DATE: 07/09/18

TO
PEMBROKE PD

FOR: 2019 FORD POLICE INTERCEPTOR UTIL

Description	Amount
3.7L V6 / 6-SPEED AUTO TRANS	
86P PRE-DRILLED HEADLAMPS	
43D DARK CAR FEATURE	
51R DRIVER'S SIDE UNITY LED SPOOT	
53M SYNC	
68G REA DOOR HANDLES AND LOCKS INOP	
18W POWER WINDOW DELETE	
85R REAR CONSOLE PLATE	
59B KEYED ALIKE	
76R REVERSE SENSING	
60R NOISE SUPPRESSION BONDS	

MUST BE ORDERED NO LATER THAN 9/21/18

SUBTOTAL	28995.00
FEES	0.00
REBATES	0.00
TOTAL	28995.00

Quote good for 30 days

THANK YOU FOR YOUR BUSINESS!

7/12/2018

To: CIP Committee
From: Harold Paulsen, Fire Chief
Re: 2019 CIP

In 2019 we are asking for the authorization to withdraw up to \$748,414 from the Major Equipment Capital Reserve Fund for the purchase of a replacement engine/pumper to replace the current Engine 3 with one similar to Engine :

We are asking that a deposit be made to the Major Equipment CIP as is current practice.

We are asking for a minimum deposit be made to the Small Equipment CIP.

FIRE DEPARTMENT CIP PROGRAM

The schedules below have been modified to reflect our 2018 vision for the future.

Our CIP requests are broken into three sections.

Section I is a brief synopsis of all items within the MAJOR EQUIPMENT CAPITAL RESERVE FUND. Shown in this section is the original acquisition date and cost, today's replacement cost and the planned replacement year and estimated cost.

We include all of our equipment with anticipated replacement costs beyond the five year scope of the CIP due to their acquisition costs. The costs are high and the Town should anticipate these costs.

Section II describes what the function of each unit is as background and justification for it's funding.

Section III is our SMALL EQUIPMENT RESERVE FUND and any other items funding is being requested for.

Section I - Major Equipment Fund Synopsis

Unit	Purchased		2018		Replacement		INFLATION FACTOR OF 105% USED FOR REPLACEMENT ESTIMATE COST
	Year	Cost	Cost	Year	Cost		
ENG 3	1998	\$173,000	\$678,834	2019	\$748,414		
FORTKR 1	1981	\$12,000	\$25,000	2023	\$31,907		
UTIL 1	2003	\$28,000	\$58,210	2027	\$90,303		
FOR 1	1974	\$30,000	\$140,000	2023	\$187,613		
RESC 1	1999	\$163,000	\$373,599	2029	\$639,981		
ENG 1	2005	\$378,000	\$712,775	2030	\$1,280,042		
TWR 1	2014	\$1,100,000	\$1,337,057	2043	\$4,527,749		

Section II - Major Equipment Fund Explanation

Included in this section is all of our motorized equipment.

Our structural fire fighting equipment consists of:

ENGINE 1	Primary response vehicle for fires and other emergencies. Role is to carry personnel, fire fighting quipment, hose, water and a large volume fire pump for water supply. Provides transportation for six firefighters.
ENGINE 3	Currently a combination 1500 gallon tanker and pumper able to carry a very minimum crew to scene of fires and other emergencies.
TOWER 1	75' aerial tower used primarily to provide firefighters with access to difficult locations at an emergency. Secondary role is removal of people from heights or below grade. Also provides high volume fire flow from aerial itself.
RESCUE 1	Specialty support vehicle that transports our breathing air replenishment system, technical rescue tools such as jaws of life type tools, ropes, extrication tools, etc. Provides transport of 5 people. Also used as an on scene command center if needed.

Our utility emergency fire fighting equipment consists of:

UTILITY 1	A 3/4 ton pickup truck purchased in 2003, Primary use is to transport people and equipment. Also used for snow plowing safety center.
BOAT 1	An inflatable boat with motor whose primary role is for water emergencies on the Merrimack River.
LIGHTING 1	Utility trailer with large generator set used to provide on scene lighting. This unit is also used by other town departments if needed.

Our forestry fire fighting equipment consists of:

FORESTRY 1	Off road forest fire vehicle used in direct fire attack. Crew of two.
FORESTRY TANKER 1	Large off road water tanker. State owned but Town maintained.

Listed below is each piece of equipment covered in this fund listed in order of replacement together with specific and anticipated requests for the years 2018-2043.

<u>62E3</u>	Pumper/Tanker - 1250 GPM Pump, 1500 gallons of water.
<u>62W1</u>	Off road forestry tanker.
<u>62O1</u>	Off road 4wd forestry attack unit.
<u>62U1</u>	Pickup truck - transport of personnel, equipment & snow plowing.
<u>62R1</u>	Heavy Rescue/Rehabilitation/Air Supply/Lighting
<u>62E1</u>	Pumper - 1500 GPM Pump, 1000 gallons of water.
<u>62T1</u>	Aerial Ladder Truck

Summary of Major CIP Expenditures 2017 to 2031

<u>Year</u>	<u>Unit</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2018		135,000		664,631
2019	E3	135,000	748,414	51,217
2020		141,750		192,967
2021		148,838		341,805
2022		156,279		498,084
2023	O1,W1	164,093	219,520	442,657
2024		172,298		614,955
2025		180,913		795,868
2026		189,959		985,827
2027	U1	199,456	90,303	1,094,980
2028		209,429		1,304,409
2029	R1	219,901	639,981	884,329
2030	E1	230,896	1,280,042	(164,817)
2031		242,441		77,624

INFLATION FACTOR OF
105%
USED FOR CONTRIBUTION
AMOUNT

Section III - Other Funding Small Equipment Capital Reserve Fund - Targeted Balance of \$50,000

<u>Unit</u>	<u>Purchased</u>	<u>2017</u>	<u>Replacement</u>
	<u>Year</u>	<u>Cost</u>	<u>Year Cost</u>
Portable Radios			2025 ?? \$70,000
Breathing Air Compressor			2020 ?? \$40,000

This fund covers the anticipated replacement of expensive equipment on a periodic basis. Most of these items have long life expectancies but become subject to non support of the manufacturers such as radios.

In 2018 we are replacing all our mobile radios at an approximate cost of \$48,000. We will have to

replace our portable radios (42) when support for these expires. We do not have a date but would have several years to replace them once the support expired.

We also need to replace our air compressor that refills our breathing bottles at some point. We do not see any reason to actually schedule a replacement until it fails but we do need to plan on replacing it and providing the funding for it.

Summary of Minor Small Equipment Expenditures thru 2018

<u>Year</u>	<u>Item</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2016				110,593
2017		20,000		130,593
2018	Mobile Radio	10,000	48,000	92,593
2019		0		92,593
2020	Compressor	0	40,000	52,593
2021		0		52,593
2022		0		52,593
2023		0		52,593