



**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**

July 29, 2021, 6:00 PM

Location: Pembroke Safety Center

1. Attendance:
2. Approval of Minutes July 22, 2021
3. Police – 2022 CIP Requests
4. Fire – 2022 CIP Requests
5. Other Business
6. Adjourn:

PEMBROKE POLICE

Memorandum



CIP REQUEST EXPLANATION: 2022/2023 POLICE UTILITY CRUISER

The department currently has 9 cars. One detail, One investigation and the remainder fleet type vehicles.

Personnel are assigned to each car and monitored for wear and tear. Changes can be made depending on mileage and shift. This extends the life of the fleet.

The Town Public Works Department maintains the cars with basic needs of oil changes and tire rotations.

Major repairs are sent to a Ford Dealer for warranty work.

Local business take care of our Tire replacement and other needs.

Each car comes with a 3 year 36,000 mile bumper to bumper warranty with a 5 Year 100,000 mile power train warranty.

Cruisers are purchased by dealerships who honor State bid pricing.

Pricing is not available until August of 2021 for the 2022/ 2023 vehicle. So the price has a 5% increase to cover the difference.

Equipment is priced as well with three vendors for installation. That also has a inflated price of 5% to accommodate the cost not knowing which model is available.

Graphics have increased but is included in the price of the car on the CIP Request.

No Purchases last year with the unknown budget balance.

History of only purchasing a car when necessary,

Two car request for next year (2023)

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

Department: Police Requested by: Chief Dwayne Gilman Date: 7/13/2021

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

General Information

Year of suggested purchase: 2022 Source of Funding: CIP- Municipal Budget
Equipment Replacement?: ☒ Yes ☐ No (If yes, please complete the existing equipment section)
Equipment description/purpose: 2022 Police Utility Cruiser
Is the equipment subject to certification? ☐ Yes ☒ No If yes, by whom: _____

Existing Equipment Description

Make: FORD Model: Ford Utility VIN: 1FM5K8ARXGGD31175 Year Mfg: 2016
Date purchased: 3/1/2016 Mileage/Hours at purchase: 0
Current Mileage/Hours: 96,000 Projected life at date of purchase: 4-5 years
Date of last major repair or overhaul: _____ Cost/Description: _____/_____
Repair costs to Date: _____ Annual maintenance cost for the past 3 years: _____/yr.
Anticipated repairs needed in next 2 years: Warranty expired No longer power train or bumper to bumper. Cost: _____
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, It could be used as a Town Vehicle

Attachments

Description of attachments: Cruiser equipment/ lights, radios and equipment
Can they be used on the replacement?: ☐ Yes ☒ No If No, why?: Some Equipment can be

New Equipment Description

Make: Ford Model: Utility Police vehicle New?: ☒ Yes ☐ No – year: 2022 Useful life: 5 Years
Warranty Information: 36,000 Mumber to Bumper with 100.000 Power Train
Anticipated Price: \$52,700.00 Source of Pricing: Irwin Motors and NEVO Equipment
Attachments Needed?: ☒ Yes ☐ No If Yes – Cost: _____
Anticipated annual maintenance cost: \$0.00

Comments: Quotes are pending verficiation. Pricing for the 2022 Cruisers have not be releaseed by Ford as of this date. Because of that equipment and instalation pricing is higher not knowing that ford will be building differently on the newwer model. Both Cruiser and equipment pricing are increased as a safety measure to accomdate the unknown. Total amount includes car, equipment and graphics.

PEMBROKE POLICE

Memorandum



CIP REQUEST EXPLANATION: 10 XP 26 TASER PURCHASE

The Department currently owns # 12 XP 26 Tasers.

Each Officer is assigned a Taser for their use.

Sharing a Taser will reduce the life of the Taser by its usage.

Each Officer is responsible for the working condition of their Taser before and after each shift.

Since the last purchase of Tasers we have had to send back two to be repaired and re-programmed.

The department trains each year as mandated in order to carry these.

The Taser is considered a Non- Lethal tool to assist in the apprehension of someone when necessary.

The Taser replaces the option of an officer using physical force to place someone in custody when necessary.

It also allows officers to use a Non-Lethal tool instead of escalating to a higher level

Tasers have a 1 Year warranty at time of purchase. We option to pay for an additional 4 years leaving us with a five year window of warranty.

Our department is looking to purchase 10 of these Tasers instead of the previous 12.

Our Department has a written policy on the usage and handling of the Taser XP26.

Leasing 10 Tasers for Five years is approximately \$ 16000.00

Training cartridges and live cartridges are not included in that price

With the purchase of the cartridges, we would be higher than the purchase price.

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

Department: Police Requested by: Chief Dwayne Gilman Date: 7/13/2021

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

General Information

Year of suggested purchase: 2021 Source of Funding: CIP- Municipal Budget
Equipment Replacement?: ☒ Yes ☐ No (If yes, please complete the existing equipment section)
Equipment description/purpose: Secondary Non Lethal Force Device
Is the equipment subject to certification? ☒ Yes ☐ No If yes, by whom: _____

Existing Equipment Description

Make: Taser Model: X26P VIN: _____ Year Mfg: 2016
Date purchased: 3/1/2016 Mileage/Hours at purchase: 0
Current Mileage/Hours: _____ Projected life at date of purchase: 5 Year Expiration
Date of last major repair or overhaul: 3/1/2021 Cost/Description: \$0.00/ _____
Repair costs to Date: _____ Annual maintenance cost for the past 3 years: _____/yr.
Anticipated repairs needed in next 2 years: Out of warranty No software support
Cost: _____
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?: NO

Attachments

Description of attachments:
Can they be used on the replacement?: ☐ Yes ☒ No If No, why?: _____

New Equipment Description

Make: Axon Model: X26P New?: ☒ Yes ☐ No – year: 2022 Useful life: 5 Years Life
Warranty Information: 4 Years full warranty + 1 Year manufacturing
Anticipated Price: \$17,638.30 Source of Pricing: Axon Company
Attachments Needed?: ☒ Yes ☐ No If Yes – Cost: \$ttt.00
Anticipated annual maintenance cost: _____

Comments: Taser is one of the only product in law Enforcement supplying the type of tool used in Non Lethal Force. Its partner would be the Pepper Spray as a secondary option. Its considered a tool in the Force Continuum of law Enforcement as a Non Deadly use of force when necessary. With the way the Country is heading, Non lethal Force tools are being considered as opposed to hands on or the use of deadly force. Without this tool, Officers safety are at risk . The Taser will last five years with a warranty of Four years with each Officer being issued a Taser to use, train and be effective with. Only other expenses could be batteries.



Axon Enterprise, Inc.
17800 N. 85th St.
Scottsdale, AZ 85255
ecommerce@axon.com

Quote Expires on: 8/11/2021

Buyer:

Robert Welch
Pembroke Police Dept. - NH
rwelch@pembroke-nh.com

Bill To:

247 Pembroke St
Pembroke
NH - 03275-1359
USA

Ship To:

247 Pembroke St
Pembroke
NH - 03275-1359
USA

Quote Items:

PRODUCT	PRICE	QUANTITY	TOTAL
11010 eXtended Performance Power Magazine (XPPM)	83.08	10	830.80
11002+80398 TASER X26P - Black with 4 Yr Extended Warranty	1524.66	10	15246.60
22190 X26/X26P - Live - 25ft (Extra Penetration)	36.05	20	721.00

Quote Subtotal: \$16798.40

Tax calculated at checkout. Ground shipping is no additional cost.

Thank you for being a valued Axon customer. For your convenience, continue checkout with a credit card / PO / invoice on our online store my.axon.com/buy

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+ .05% INCREASE

17,438.30

2021-2049

PEMBROKE FIRE DEPARTMENT

7/10/2021

To: CIP Committee

From: Paul Gagnon, Fire Chief

Re: 2022 CIP

We are asking that a deposit of \$110,000 be made to the Major Equipment CIP.

We are asking for a deposit of \$50,000 be made to the Small Equipment CIP.

FIRE DEPARTMENT CIP PROGRAM

The schedules below have been modified to reflect our 2021 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

<u>Unit</u>	<u>Purchased</u>		<u>Replacement</u>		<u>INFLATION FACTOR OF 105% USED FOR REPLACEMENT ESTIMATE COST</u>
	<u>Year</u>	<u>Cost</u>	<u>2021 Cost</u>	<u>Year Cost</u>	
UTIL 1	2003	\$28,000	\$61,121	2027	\$90,303
FOR 1	1974	\$30,000	\$157,500	2028	\$221,618
RESC 1	1999	\$163,000	\$392,279	2029	\$704,477
ENG 1	2005	\$378,000	\$735,975	2030	\$1,280,042
TWR 1	2014	\$1,100,000	\$1,403,910	2043	\$4,527,749
ENG2	2019	\$690,929	\$735,975	2049	\$2,986,155

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 equipment, hose, water and a large volume fire pump for water supply. Provides transportation for six firefighters.
ENGINE 2	Our newest vehicle that replaced Engine 3, It's role and capabilities are the same as Engine 1 but carries 1500 gallons of water instead of 1000.
TOWER 1	75' aerial tower used primary 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.

62ET1 Off road forestry tanker.
62EF1 Off road 4wd forestry attack unit.
62U1 Pickup truck - transport of personnel, equipment & snow plowing.
62R1 Heavy Rescue/Rehabilitation/Air Supply/Lighting
62E1 Pumper - 1500 GPM Pump, 1000 gallons of water.
62T1 Aerial Ladder Truck
62E2 Pumper - 1500 GPM Pump, 1500 gallons of water.

Summary of Major CIP Expenditures 2020 to 2049

<u>Year</u>	<u>Unit</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2020		140,000		253,854
2021		140,000		393,854
2022		110,000		503,854
2023		154,350		658,204
2024		162,068		820,272
2025		170,171		990,443
2026		178,679		1,169,122
2027	U1	187,613	90,303	1,266,432
2028	F1	196,994	221,618	1,241,808
2029	R1	206,843	704,477	744,174
2030	E1	217,185	1,280,042	(318,683)
2031		228,045		(90,638)
2032		239,447		148,809
2033		251,419		400,228
2034		263,990		664,218
2035		277,190		941,408
2036		291,049		1,232,458
2037		305,602		1,538,059
2038		320,882		1,858,941
2039		336,926		2,195,867
2040		353,772		2,549,639
2041		371,461		2,921,100
2042		390,034		3,311,134
2043	T1	409,536	4,527,749	(807,080)
2044		430,012		(377,067)
2045		451,513		74,446
2046		474,089		548,534
2047		497,793		1,046,327
2048		522,683		1,569,010
2049		548,817		2,117,827
2050		576,258		2,694,084
2051	E2	605,071	2,986,155	313,000

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>Replacement</u>	<u>Year</u>	<u>Cost</u>
Portable Radios	2006	2022		\$110,000
Breathing Air Compressor	1984	2023		\$40,000
SCBA	2014	2029		\$250,000

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.

Our portable radios (42) need to be replaced. They were purchased in 2006. At our last structure we had 3 radios fail. The knobs and switches on the radios have become sensitive and this causes channels to change or volume to lower working at a fire.

We also need to replace our air compressor that refills our breathing bottles. Purchased in 1984. Recent repairs were made to the Compressor and we were advised that we should consider replacement. Our compressor does not have the ability to fill our larger tanks.

SCBA Packs were placed in service in 2014. They have a life expectancy of 15 years. In 2019 the Manufacturer ended production of SCBA's. They are required to continue supplying parts for 10 years. That would end in 2029. Bottles on SCBA also expire in 2029.

Summary of Minor Small Equipment Expenditures thru 2029

<u>Year</u>	<u>Item</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2020		10,000		116,492
2021	FT1 Tank	10,000	15,000	111,492

2021-2049

PEMBROKE FIRE DEPARTMENT

2022	Portable Rac	50,000	110,000	51,492
2023	SCBA Comp	40,000	40000	51,492
2024		40,000		91,492
2025		40,000		131,492
2026		40,000		171,492
2027		40,000		211,492
2028	SCBA	40,000	250,000	1,492
2029		10,000		11,492