

North Hampton

Fire & Rescue

**Capital Improvement
Plan**

FY2018 - FY2023



North Hampton **FIRE & RESCUE**

235 ATLANTIC AVENUE
NORTH HAMPTON, N.H. 03862

Michael J. Tully
CHIEF OF DEPARTMENT

TEL: (603) 964-5500
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EMERGENCY: 911

CIP Update of Projects

Fire Gear Replacement Program – This program was successfully budgeted and will replace three sets of gear per year. A replacement plan is in place to cycle gear to allow all employees to have two sets of up-to-date gear.

Fire Department Forestry Vehicle – A warrant article has been approved and the Fire Department will be repurposing the F550 vehicle from the Highway Department. Expected delivery is late summer to early fall at which time construction on the vehicle will begin.

Lucas 2 Compression Machine – A warrant article was approved. The equipment was purchased and is in service on the ambulance.

Fire Hose Replacement – Though a warrant was drafted for the replacement of fire hose, proper management of the fire department budget enabled the replacement of hose during the fiscal year, thereby negating the need of a warrant article. The hose was purchased, tested and is now in service on emergency vehicles.

Truck Radios – Truck Radios are no longer supported by Motorola. Through proper management of the fire department budget, as well an approved grant, two radios were purchased, and will be installed in Engine 1 and Ambulance 1. One of the old radios will replace the broken radio in the command vehicle. The other will be stored and utilized if there is a failure of another radio. It has been determined that remaining truck radios will be purchased and replaced on schedule with equipment replacement/refurbishment.

"Quality Service for a Quality Community"



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Dear Committee Members,

During my CIP presentation last year I began with an overview of the health of the FD Capital Reserve Account. I have included the breakdown from 2015 to 2021 which shows the state of the account when I took over as Fire Chief. As you can see, if the town were to go forward and make the suggested purchases in that period of time we would have had a deficit of \$327,028.80 in year 2021. It was my intention to evaluate the ambulance billing system as well as identify and implement a system that would allow the town to purchase needed equipment without an increase in tax rates.

I am happy to report the Fire Department Capital Reserve update included in your packet, is well on its way to being accomplished. By adjusting billing, increasing billable services, paying strict attention to detail with potential billing errors, as well as creating a collections contract for out of town patients utilizing our services, the updated Fire Department Capital Reserve numbers show a surplus of \$82,438.58 in the same time period.

Overall ambulance revenue has been increased by over 60% in the last fiscal year. With medical calls expected to rise I believe this to be a conservative estimate on the health of this account. In addition, with the use of lease to purchase programs, it will be possible to purchase needed equipment in the coming years without affecting the town's tax rate.

Respectfully,

A handwritten signature in black ink, appearing to read "Michael J. Tully".

Michael J. Tully
Chief of Department



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FD Capital Reserve Account 2014/2015

Current – \$162,448.00

Estimated Yearly Increase - \$106,250.00

Estimate Fiscal Year Breakdown

- FY2015 - \$162,448.00
- FY2016 - \$268,698.00
 - \$10,398.00 – Hose Replacement
 - \$20,581.80 – Gear Replacement
 - \$10,000 – Forestry Truck
- FY2017 - \$333,968.20
 - \$500,000 – Ladder 1 Replacement
 - \$14,997 – Lucas 2 Compression System
- FY2018 – (\$74,778.80)
 - \$60,000 – Command Vehicle Replacement
- FY2019 – (\$28,528.80)
 - \$500,000.00 – Engine 2 Replacement
- FY2020 – (433,278.80)
- FY2021 – (327,028.80)



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FD Capital Reserve Account 2015/2016 Update

Current – \$162,448.00

Estimated Yearly Increase - \$164,998.43

Estimate Fiscal Year Breakdown

- FY2015 - \$162,448.00
- FY2016 - \$327,446.43
 - \$10,398.00 – Hose Replacement - done in budget
 - \$20,581.80 – Gear Replacement - done in budget
 - \$10,000 – Forestry Truck – Capital Reserve Account
- FY2017 - \$482,444.86
 - \$500,000 – Ladder 1 Replacement
 - \$14,997 – Lucas 2 Compression System – Purchased by Article
- FY2018 – (\$147,443.29)
 - \$60,000 – Command Vehicle Replacement
- FY2019 – (\$252,441.72)
 - \$500,000.00 – Engine 2 Replacement
- FY2020 – (\$82,559.85)
- FY2021 – \$82,438.58



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FD Capital Reserve Account Ambulance Equipment Fund

2014/2015

- Income - \$17,973.81
- Account value as of July 1, 2015 - \$420.37

2015/2016

- Income - \$29039.93
- Account Value as of July 1, 2016 - \$11,577.72
- Funds were spent on ambulance supplies as well as equipment needed to operate at a Paramedic level without hitting the tax rate.
- As account grows it can be used to purchase larger ambulance equipment purchases in order to control tax increases.

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY
Forestry	1996	Ford	F150 w/ Skid	62,451	N/A	G	\$45,000/\$10,000	2017
Ladder	1984	E-One	Ladder	65,001	444	D	\$500,000/NA	2019
Command Vehicle	2007	Chevy	Tahoe	58,804	N/A	G	\$55,000/NA	2019
Engine 2	1997	C States	Engine	37,193	4499	D	\$500,000/NA	2020
Ambulance	2013	Ford F350	Ambulance	19,132	N/A	G	\$225,000/NA	2022
Tanker 3	2003	International	Tanker	9,699	946	D	\$300,000/\$100,000	2022
Utility	2011	Chevy	HD2500	22,268	N/A	D	\$45,000/NA	2023
Engine 1	2012	E-One	Engine	16,204	1349	D	\$550,000/\$200,000	2023

Project	Priority	Category	FY 2018 2017-2018	FY 2019 2018-2019	FY2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
Replace SCBA units	1	S	\$54,754					
Replace Ladder Truck	8	S		\$500,000				
Replace Engine 2	3	U			\$500,000			
Replace Ambulance	2	U					225,000	
Replace Command Vehicle	4	U		\$60,000				
Replace Tank Truck	6	S					\$300,000	
Replace Utility Vehicle	7	S						45,000
Refurbish Engine 1	5	U						200,000
TOTAL			\$54,754	\$560,000	\$500,000	\$0	\$525,000	\$245,000



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SCBA Units

- Total project cost is \$163,246.00
- SCBA replacement costs are commonly spread over a 2 year term
- An error was made in the projected cost to replace the current SCBA's
- Total project will include FY2015 Warrant Article (\$50,000), FY2016 Warrant Article(\$58,492), FY2017 Warrant Article (\$54,754) this amount adjusted for inflation
- New SCBA will have a planned life expectancy of 10 to 12 years (2027 - 2029)

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2018**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **1** of **8** Priority Coding: **S** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **SCBA Units**

Project Description:

The Fire & Rescue Department would like to replace the current SCBA Units

Narrative Justification:

The Current SCBA Units are 10 years old. This will be the third and final year of warrant articles in order to complete the project. I am requesting that the monies be incumbered from the FY15 and FY16 warrant articles and that a third warrant article for the FY17 be introduced which will cover the cost of pack replacement.

Cost Estimates:

Capital Costs

Check **Impact on Staffing, Operations & Maintenance**

Project Cost for year \$ **54,754.00**

Total Project Cost \$ **163,246.00**

(if multi-year)

if apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	Increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	54,754
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: **54,754.00**

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Ladder 1 Replacement

- Total project cost approx. \$500,000
- Financed through FD Capital Reserve Fund
- Ladder should not be replaced until a decision has been made on the fire station building. Apparatus should be purchased with benefits to the community in mind not purchased because it fits in a particular station.
- New ladder should have a pre-piped waterway (most will not fit in current station)

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2019**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- ☒ Replace or Repair existing facilities or equipment
☐ Improve quality of existing facilities or equipment
☐ Expand capacity of existing service level/facility
☐ Provide new facility or service capacity

Department Priority: **8** of **8** Priority Coding: **S** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **1984 E-One Ladder Truck**

Project Description:

The Fire & Rescue Department would like to replace the 1984 E-One Ladder Truck

Narrative Justification:

The Ladder truck is used by the department in several different capacities. The 1984 E-One is used to access windows and rooves during building fires and chimney fires. It is also used to access rooves during weather incidents. It carries supplies for venting rooves, preserving property after emergency incidents and due to it's length is used as a blocking vehicle at motor vehicle accidents. It was purchased by the town in 1997 and replaced a 1968 American Lafrance Ladder. A new Ladder truck should be considered after the building of a new fire station. Apparatus should not be purchased on whether or not it will fit in a fire station but rather how it's equipment will benefit the Town. Currently the Ladder truck does not have a pre-piped waterway due to a height issue with the current station. I would not recommend purchasing a ladder truck without this equipment again.

Cost Estimates:

Capital Costs

Check **Impact on Staffing, Operations & Maintenance**

Project Cost for year \$ **500,000.00**

Total Project Cost \$ **500,000.00**

(if multi-year)

if apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	Increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	500,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: 500,000.00

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Command Vehicle Replacement

- Project cost \$60,000
- Used as a mobile command unit at emergency incidents
- Expected life span expected to be slightly greater than previous command vehicle

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2019**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **4** of **8** Priority Coding: **U** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2007 Chevy Command Vehicle**

Project Description:

The Fire & Rescue Department would like to replace the 2007 Chevy Command Vehicle

Narrative Justification:

The 2007 Chevy Command Vehicle was purchased brand new in 2007 and replaced the 1996 Ford Explorer Command Vehicle. The command vehicle is used to assist the Fire Chief in commanding incidents. It has mobile radios as well as information the Fire Chief may need on the scene of an emergency. It is also used as transportation to educational classes and department related meetings. It has been moved back on the replacement schedule due to its condition and lack of maintenance costs.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **60,000.00**

Total Project Cost \$ **60,000.00**

(if multi-year)

If apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	60,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: **60,000.00**

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Engine 2 Replacement

- Total project cost \$500,000.00
- Financed through FD Capital Reserve.
- General rule for engines is 10 years as primary and 10 years as secondary. E2 was refurbished in 2013 and may have a longer life span than 2020 though the refurbishment was not on all portions of the truck.

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2020**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **3** of **8** Priority Coding: **U** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **1997 Central States Engine**

Project Description:

The Fire & Rescue Department would like to replace the 1997 Central States Engine

Narrative Justification:

The 1997 Central States Engine was purchased brand new by the town in 1997. It was the first due engine until 2013 when Engine 1 was purchased. At that time it was refurbished and moved to the second due engine replacing the 1987 FMC (Engine 3). Engine 2 is used as a water supply piece feeding the primary engine and acts as a primary engine when Engine 1 is tied up on another run.

Cost Estimates:

Capital Costs

Check **Impact on Staffing, Operations & Maintenance**

Project Cost for year \$ **500,000.00**

Total Project Cost \$ **500,000.00**
(if multi-year)

if apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	Increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	500,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: 500,000.00

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Ambulance Replacement

- Project cost \$225,000
- Used to transport sick and injured patients
- Expected life span is approximately 9 years. An assessment of vehicle condition should be accomplished as the time nears to determine actual condition and reliability.

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2022**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **2** of **8** Priority Coding: **U** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2013 Ford Ambulance**

Project Description:

The Fire & Rescue Department would like to replace the 2013 Ford Ambulance.

Narrative Justification:

The ambulance is utilized to transport sick and injured patients to the hospital. At this time ambulance revenue is expected to be \$193,000 annually. Historically attempting to keep an ambulance in service as a primary transport vehicle past 9 years has caused a substantial amount of downtime resulting in loss of ambulance revenue. In 2022 the condition of the ambulance should be assessed and a determination made on whether the current ambulance should be kept as a back up or second ambulance for the Town.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **225,000.00**

Total Project Cost \$ **225,000.00**
(if multi-year)

if apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	Increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	225,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16

Date Prepared

Total funding needed: **225,000.00**



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Tanker Replacement/Refurbishment

- Project cost \$300,000
- Used to provide water in non hydrant districts as well as a back-up responding piece
- Determination should be made as time nears whether refurbishment is a viable option in order to prolong the lifespan of this equipment.

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2022**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **6** of **8** Priority Coding: **S** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2003 International Tanker**

Project Description:

The Fire & Rescue Department would like to replace or if possible refurbish the 2003 International Tanker Truck.

Narrative Justification:

The 2003 International Tanker Truck is utilized to provide large amounts of water in non hydrant districts. It is also used as a second due Piece in the event that the primary Engine is out of service or tied up on another emergency. At this point the truck appears to be in excellent condition. Though I am planning of the worst case scenario of replacement, serious consideration should be taken in 2022 on refurbishing this truck depending on the condition at that time as opposed to replacement.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

if apply

Project Cost for year \$ **300,000.00**

Total Project Cost \$ **300,000.00**

(if multi-year)

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	300,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: **300,000.00**

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Utility Vehicle Replacement

- Project cost \$45,000
- Used to transport personnel and equipment to emergency scenes
- Used to transport personnel to various training classes
- Used to work FD and PD details

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2023**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **7** of **8** Priority Coding: **S** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2011 Chevy 2500**

Project Description:

The Fire & Rescue Department would like to replace the department utility vehicle.

Narrative Justification:

The Fire Department utility vehicle is used to transport personnel and equipment to and from emergencies, perform FD as well as PD details, transport personnel to training classes as well as in the course of Fire Department business not requiring an Engine response. Without this vehicle members would not be able to easily retrieve equipment from scenes and would be forced to use more expensive equipment in the normal course of business.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **45,000.00**

Total Project Cost \$ **45,000.00**

(if multi-year)

If apply

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	45,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: 45,000.00

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared



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Engine 1 Refurbishment

- Total project cost \$200,000.00
- Financed through FD Capital Reserve.
- General rule for engines is 10 years as primary and 10 years as secondary. E1 was received in 2013 and may have a longer life span than 2023 before refurbishment in order to build reserves.

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Fire & Rescue**

For the fiscal year FY: **2023**

Type of Project:

(place an "x" in one box)

Primary effect of project is to:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Replace or Repair existing facilities or equipment |
| <input type="checkbox"/> | Improve quality of existing facilities or equipment |
| <input type="checkbox"/> | Expand capacity of existing service level/facility |
| <input type="checkbox"/> | Provide new facility or service capacity |

Department Priority: **5** of **8** Priority Coding: **U** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2012 E-One Engine**

Project Description:

The Fire & Rescue Department would like to refurbish the 2012 E-One Engine

Narrative Justification:

The 2012 E-One Engine was purchased brand new by the town in 2013. It is the first due engine to all emergency calls. Attention should be paid to the condition of the vehicle as refurbishment time nears. There is a possibility of putting off the refurbishment in order to build reserves dependent on vehicle condition.

Cost Estimates:

Capital Costs

Check **Impact on Staffing, Operations & Maintenance**

If apply

Project Cost for year \$ **200,000.00**

Total Project Cost \$ **200,000.00**
(if multi-year)

<input type="checkbox"/>	Increased O & M Costs	\$	
<input type="checkbox"/>	Increased Personnel Cos	\$	
<input type="checkbox"/>	Decreased O & M Costs	\$	
<input type="checkbox"/>	Reduce Personnel Costs	\$	

Sources of Funding:

Grant - Source

61-4215-10-740

Grant Amount	\$	
Capital Reserve Fund	\$	\$200,000.00
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	

Total funding needed: 200,000.00

Form Prepared By:

Michael J. Tully
(Name)

Fire Chief
(Title)

Fire & Rescue
(Department/agency)

1-Jul-16
Date Prepared

Local Municipality Inventory of Fire Equipment

Municipality	Ambulances	Engines	Arial	Forestry	Tankers	Other
Brentwood	First Due	1	1	0	1	Utility
	Reserve	1	2	0	0	
East Kingston	First Due	1	1	0	1	Technical rescue trailer
	Reserve	0	1	0	0	
Exeter	First Due	1	2	1	0	START Trailer
	Reserve	1	2	0	0	Technical rescue trailer Boat FA truck Utility
Greenland	First Due	1	2	0	0	Utility
	Reserve	0	0	0	1	
Hampton	First Due	2	2	1	0	Boat (2)
	Reserve	1	2	0	0	Forestry tool truck Technical rescue trailer Spill trailer ATV Lightning trailer
Hampton Falls	First Due	1	1	0	0	ATV
	Reserve	0	1	0	2	

Newcastle	First Due Reserve	0	1	0	1	0	0	Non transport rescue truck Hose truck
Newfields	First Due Reserve	0	1	0	0	1	1	Boat
Newington	First Due Reserve	1	1	quint	1	0	0	Boat Confined space trailer
Newmarket	First Due Reserve	1	1	quint	1	1	1	Boat ATV
North Hampton	First Due Reserve	1	1	1	1	1	1	Utility
Portsmouth	First Due Reserve	2	2	2	1	0	0	Technical rescue trailer Rescue truck Boat Utility
Rye	First Due Reserve	1	1	quint	1	0	0	Utility SCBA Trailer
Seabrook	First Due Reserve	1	1	1	1	0	0	Utility Boat

Stratham

First Due Reserve	1	1	0	1	1	SCBA trailer
	1	1	0	1	1	
	1	1	0	0	0	