# North Hampton Fire & Rescue

# Capital Improvement Plan

FY2018 - FY2023





TEL: (603) 964-5500 FAX: (603) 964-7249 **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.



235 Atlantic Avenue North Hampton, New Hampshire 03862

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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,

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
  - o \$10,398.00 Hose Replacement
  - o \$20,581.80 Gear Replacement
  - o \$10,000 Forestry Truck
- FY2017 \$333,968.20
  - o \$500,000 Ladder 1 Replacement
  - o \$14,997 Lucas 2 Compression System
- FY2018 (\$74,778.80)
  - o \$60,000 Command Vehicle Replacement
- FY2019 (\$28,528.80)
  - o \$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
  - o \$10,398.00 Hose Replacement done in budget
  - o \$20,581.80 Gear Replacement done in budget
  - o \$10,000 Forestry Truck Capital Reserve Account
- FY2017 \$482,444.86
  - o \$500,000 Ladder 1 Replacement
  - \$14,997 Lucas 2 Compression System Purchased by Article
- FY2018 (\$147,443.29)
  - o \$60,000 Command Vehicle Replacement
- FY2019 (\$252,441.72)
  - o \$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.

	Y	P 8					The state of the s	
401100	iedi	INIGKE	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY
Foresty	1996	Ford	F150 w/ Skid	62,451	N/A	ഒ	\$45,000/\$10,000	2017
Ladder	1984	E-One	Ladder	65,001	444	0	\$500.000/NA	2019
Command Vehicle	2007	Chevy	Tahoe	58.804	N/A	٥	\$55,000/NA	2010
Engine	1007		1				7000/100	CTOT
Engine 2	766T	C States	Engine	37,193	4499	D	\$500,000/NA	2020
Ambulance	2013	Ford F350	Ambulance	19,132	N/A	ഹ	\$225,000/NA	2022
Tanker 3	2003	International	Tanker	9.699	946	5	\$300 000/\$100 000	2022
LItility	2011	Chow	בסיניסס	22.50	21/2	,	A	1001
Othity	1107	Chevy	HD2500	22,268	N/A	D	\$45,000/NA	2023
Engine 1	2012	E-One	Engine	16,204	1349	0	\$550,000/\$200,000	2023

Project	Priority	Priority Category	FY 2018	FY 2019	FY2020	FY 2021	FY 2022	EA 2023
			2017-2018	_	_	2020-2021		2022-2023
Replace SCBA units	1	S	\$54,754					B C B C B C B C B C B C B C B C B C B C
Replace Ladder Truck	8	S		\$500,000				
Replace Engine 2	ω	c			\$500,000			
Replace Ambulance	2	C					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	თ	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)

Department:	Fire & Rescue		For the fiscal year FY: 20	18
Type of Project:		ary effect of project is to:		
(place an "x" in one bo	ox) x	Replace or Repair existing Improve quality of existing Expand capacity of existing Provide new facility or service	facilities or equipment g service level/facility	
Department Priority:	1 of 8	Priority Coding: S	Urgent (U) Safety/Health (S) Preserve A	sset (P)
Project Title	SCBA Units			
Project Description:				
	partment would	like to replace the current	SCBA Units	
am requesting that the	monies be inc	s old. This will be the third a umbered from the FY15 and st of pack replacement.  Capital Costs	and final year of warrant articles in order to complete the produced by the produced by the second state of the produced by the second state of the produced by the second state of the produced by the produced by the second state of the produced by the pr	he FY17
Project Cost for year	\$	54,754.00	if apply Increased O & M Costs \$	Street A
	A TOP	ALCOHOLD THE STATE OF	increased Personnel Cos \$	
Total Project Cost (if multi-year)	\$[	163,246.00	Decreased O & M Costs \$  Reduce Personnel Costs \$	
Sources of Funding:				
Gran	nt - Source			
Gra	ant Amount \$		Form Prepared By:	
	serve Fund \$			
Lease/Purchase	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND		Michael J. Tully	
User /Impact Fees	enue Fund \$		(Name)	
	THE RESERVE OF THE PARTY OF THE		Fire Chief	
	ssessment \$	54,754	(Title)	
The second secon	nt Revenue \$	34,754	(inte)	
General Oblig			Fire & Rescue	
	nd Balance \$		(Department/agency)	
General Fur	Other \$		(Department/agency)	
	Office of		1-Jul-16	
Total fund	ling needed:	54,754.00	Date Prepared	
Total fund	my needed.	54,754.00	Date Prepareu	



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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)

Department:	Fire & Re	scue				For the fiscal year FY:	2019
Type of Project: (place an "x" in one b			y effect of project is t Replace or Repair exi		acilities or equipm	ent	
			mprove quality of exis				
		E	Expand capacity of ex	cisting	service level/facili	ty	
	L	F	Provide new facility or	servic	e capacity		
Department Priority:	8 of	8	Priority Coding:	S	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	1984 E-O	ne Lad	dder Truck				
Project Description:							
The Fire & Rescue D	epartment v	vould	like to replace the 19	84 E-C	One Ladder Truck		
during building fires a rooves, preserving pro It was purchased by the after the building of a	nd chimine operty after the town in fine the town in fine state of the town in the town in the	y fires emer 1997 a ation. 'n. Cu	It is also used to ac gency incidents and c and replaced a 1968 A Apparatus should no irrently the Ladder tru	ccess redue to Americate be put to be	ooves during wea it's length is used an Lafrance Lado irchased on whetl as not have a pre-	A E-One is used to access ther incidents. It carries so as a blocking vehicle at moder. A new Ladder truck shar or not it will fit in a fire spiped waterway due to a homent again.	upplies for venting otor vehicle accidents. nould be considered station but rather how
Cost Estimates: Project Cost for year		s	Capital Costs 500,000.00		if apply	t on Staffing, Operations	MARKS STATE OF THE
Project Cost for year		Ψ_	500,000.00		E DESTRUCTION	sed O & M Costs sed Personnel Cos	
Total Project Cost		\$	500,000.00			sed O & M Costs	
(if multi-year)						e Personnel Costs	
Sources of Funding:							
	nt - Source						
61-4215-10-740							
Gr	ant Amount	\$				Form Prepared By:	
	serve Fund		\$500,00	0.00			
Lease/Purchase		-				Michael J. Tully	
Special Rev	CONTRACTOR OF THE RESERVE					(Name)	THE STREET OF STREET OF
User /Impact Fees						(realito)	
	olving Fund	_				Fire Chief	
	ssessment	ALCO STREET				Title)	
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Total fund	ding neede	d:	500,000	00	2000	Date Prepared	
Total full	any neede	w	500,000	.00		Date Frepared	



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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: Primary effect of project is to: (place an "x" in one box) 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: Priority Coding:** 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 if apply **Project Cost for year** 60,000.00 Increased O & M Costs \$ increased Personnel Cos \$ **Total Project Cost** 60,000.00 Decreased O & M Costs \$ (if multi-year) **Reduce Personnel Costs** Sources of Funding: Grant - Source 61-4215-10-740 Form Prepared By:

1-4210-10-740	
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

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.

			For the fiscal year FY:	2020
Type of Project:	Prima	ary effect of project is to:		
(place an "x" in one		Replace or Repair existing	facilities or equipment	
or particular services	Contract Carl	Improve quality of existing		
	Marcia September 1997	Expand capacity of existing		
	CANADA CA	Provide new facility or serv		
epartment Priority:	3 of 8	Priority Coding: U	Urgent (U) Safety/Health (S) F	Preserve Asset (P)
Project Title	1997 Central S	tates Engine		
Project Description				
		d like to replace the 1997 C	entral States Engine	AND AND A SAME AS
was purchased. At	t that time it was	refurbished and moved to t	te town in 1997. It was the first due engine until 2 he second due engine replacing the 1987 FMC gine and acts as a primary engine when Engine 1	(Engine 3).
another run.	Section was also for all the	And the second s		
another run.		Capital Costs	Check Impact on Staffing, Operations & I	
Cost Estimates:	r \$[	Capital Costs 500,000.00	if apply Increased O & M Costs \$	
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Cost Estimates:  Project Cost for year  Total Project Cost f multi-year)  Cources of Funding: Gra 1-4215-10-740  Grapital Re Lease/Purchase Special Re User /Impact Fees Rev Special A Curre	\$ ant - Source  rant Amount \$ eserve Fund \$ expreement \$	500,000.00	Increased O & M Costs Increased Personnel Cos Decreased O & M Costs Reduce Personnel Costs  Form Prepared By:  Michael J. Tully (Name)  Fire Chief	Maintenance
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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.

	Fire & Rescue		10.553		For the fiscal year FY:	2022
Type of Project: (place an "x" in one bo	(x) x	ry effect of project is Replace or Repair of Improve quality of e Expand capacity of Provide new facility	existing facili existing facili existing ser	ities or equipmervice level/facilit	ent	
Department Priority:	2 of 8	Priority Coding:	U	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title 2	2013 Ford Amb	pulance				
Project Description:						
6193,000 annually. His a substantial amount of	ed to transport storically attem downtime resi	pting to keep an am ulting in loss of amb	ibulance in s oulance reve	service as a prir enue. In 2022 th	s time ambulance revenue mary transport vehicle pass ne condition of the ambula ept as a back up or second	it 9 years has caused ince should be
Cost Estimates:	sГ	Capital Costs		fapply	on Staffing, Operations	& Maintenance
	\$	220,000.00		10. 10.000		Part Control of the C
otal Project Cost if multi-year)		225,000.00	70.24	Decrea	ed Personnel Cos \$ sed O & M Costs \$ Personnel Costs \$	
f multi-year) cources of Funding: Grant	- Source	225,000.00	Performance of the second seco	Decrea	sed O & M Costs \$	
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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: Primary effect of project is to: (place an "x" in one box) 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: 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 Increased O & M Costs \$ increased Personnel Cos \$ **Total Project Cost** 300,000.00 **Decreased O & M Costs** \$ (if multi-year) **Reduce Personnel Costs** Sources of Funding: Grant - Source 61-4215-10-740 **Grant Amount \$** Form Prepared By: Capital Reserve Fund \$ 300,000.00 Lease/Purchase Agreement \$ Michael J. Tully Special Revenue Fund \$ (Name) User /Impact Fees & Charges \$ Revolving Fund \$

General Fund Balance \$ Other \$ Total funding needed: 300,000.00

Special Assessment \$

General Obligation Bond \$

Current Revenue \$

**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

Department:	Fire & Res	cue		For	the fiscal year FY:	2023
Type of Project:	Pri	imary effect of project is	s to:			
(place an "x" in one bo	Participation of the Participa			cilities or equipment		
	PA PIP	The state of the s		cilities or equipment		
		Expand capacity of				
		Provide new facility	The Late of the Control of the Contr			
	47/5/16	140 - 199 - 1				
Department Priority:	7 of 8	Priority Coding:	S	Urgent (U) Sa	afety/Health (S)	Preserve Asset (P)
Project Title	2011 Chevy	2500	Control of the second			
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Project Description: The Fire & Rescue Dep	Tel de la conse	to have in the same		Action of the second		
Narrative Justification The Fire Department ut PD details, transport pe response. Without this more expensive equipm	ility vehicle ersonnel to vehicle me	training classes as well mbers would not be ab	as in the le to easi	course of Fire Depart	ment business not r	equiring an Engine
Cost Estimates:		Capital Costs		Check Impact on s	Staffing, Operation	s & Maintenance
Project Cost for year	A.A.A	\$ 45,000.00		Increased C	AND DESCRIPTION OF THE PARTY OF	\$
Total Project Cost		\$ 45,000,00			Personnel Cos	\$
(if multi-year)		\$ 45,000.00		A PROBLEM ASSESSMENT OF THE PARTY OF THE PAR	O & M Costs sonnel Costs	\$
Control of the contro				Neduce Fel	solinei Costs	<b>Φ</b> [
Sources of Funding:						
Grant	- Source					
61-4215-10-740						
Gran	nt Amount	\$		Form	Prepared By:	
Capital Rese	erve Fund	45.0	00.00			
Lease/Purchase A				Micha	el J. Tully	
Special Reve				(Name	CONTRACTOR AND STATE OF THE PARTY OF THE PAR	
User /Impact Fees &				(rtain		
	ring Fund S			Fire C	hiof	
Special Ass			2.5		11101	
	Revenue \$			(Title)		
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General Obligat	ion Dand					ing the second s
General Fund		6			Fire & R	escue
	Balance \$			(Depa		escue
				(Depa	Fire & R rtment/agency)	
Total fundii	Balance \$ Other \$		00.00		Fire & R	



235 Atlantic Avenue
North Hampton, New Hampshire 03862
Business Phone: 603.964.5500 Fax: 603.964.7249
www.northhampton-nh.gov



### **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.

		THE RESIDENCE OF THE PARTY OF T	For the fiscal year FY:	2023
Type of Project:	Primanu	affect of project is to:		
(place an "x" in one bo		effect of project is to: eplace or Repair existing facilitie	on or on imment	
(place all X ill offe bo	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	prove quality of existing facilitie		
	A. Charles of the	pand capacity of existing service		
		ovide new facility or service cap		
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Svide new facility of service cap	acity	
epartment Priority:	5 of 8 P	riority Coding: U	rgent (U) Safety/Health (S) F	Preserve Asset (P
Project Title	2012 E-One Engir	ne		
Project Description:				
	partment would lil	ke to refurbish the2012 E-One E	Engine	
hould be paid to the c		hicle as refurbishment time nea	<ol> <li>It is the first due engine to all emergenders. There is a possibility of putting off the</li> </ol>	
rider to build reserves	425 6 101			
	<u> </u>		eck Impact on Staffing, Operations &	Maintenance
Cost Estimates:	<u>C</u> \$		Increased O & M Costs \$	<u>Maintenance</u>
Cost Estimates:		200,000.00	pply	Maintenance
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# Local Municipality Inventory of Fire Equipment

First Due 1 1 1 2 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Hampton Falls		Hampton			Greenland						Exeter			East Kingston			Brentwood	Municipality
Ambulances         Engines         Arial         Forestry         Tankers           e         1         1         0         1         1           e         1         1         0         0         1         1           e         1         1         0         0         0         0         0           e         1         2         1         1         0         0         0         0           e         1         2         0         0         0         0         0         0           e         1         2         0         0         0         0         0         0           e         1         2         0         0         0         0         0         0           e         2         1         0         0         0         0         0         0         0           e         2         2         1         0	First I Reser		Reser		Reser	First I					Reser	First		Rese	First		Rese	First		
Engines         Arial         Forestry         Tankers           1         0         1         1           2         0         0         1         1           1         0         1         1         1           2         1         0         0         0           2         1         1         0         0           2         0         0         0         0           2         1         0         0         0           2         1         0         0         0           2         1         0         0         0           2         1         0         0         0           1         0         0         0         0           1         0         0         0         0	) Ve		ve	5	ve	Due					ve	Due		ve	Due		rve	Due		Aml
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Forestry Tankers  1 1 1 0 0 0 1 1 0 0 0 1 0 0 0 0 0 0 0	<u>↓</u>		2		0	2					2	2		Ъ	1		2	1		
Tankers  1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																				
		Technical rescue Spill trailer ATV Lighting trailer						Utility	FA truck	Boat										

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

Reserve	First Due
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	SCBA trailer