



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 27, 2023, 6:00 PM

Location: Safety Center

1. Attendance:
2. Approval of Minutes July 20, 2023
3. Ambulance – 2024 CIP Requests
4. Police Department – 2024 CIP Requests
5. Fire Department – 2024 CIP Requests
6. Other Business
7. Adjourn

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

Department: Police Requested by: Chief Gary Gaskell Date: 7/5/2023

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

General Information

Year of suggested purchase: 2024 Source of Funding: CIP- Municipal Budget
Equipment Replacement?: ☒ Yes ☐ No (If yes, please complete the existing equipment section)
Equipment description/purpose: 2023/2024 Unmarked Police Cruiser
Is the equipment subject to certification? ☐ Yes ☒ No If yes, by whom: _____

Existing Equipment Description

Make: FORD Model: Crown Victoria VIN: 2FABP7BV4BX175349 Year Mfg: 2011
Date purchased: 8/12/2011 Mileage/Hours at purchase: 5
Current Mileage/Hours: 81,000 Projected life at date of purchase: 10 YEARS
Date of last major repair or overhaul: _____ Cost/Description: \$0.00/See Attached Maintenance Sheet
Repair costs to Date: (\$0.00) Annual maintenance cost for the past 3 years: _____/yr.
Anticipated repairs needed in next 2 years: Body/Frame Cost: \$0.00
Attachments: ☒ Yes ☐ No (if yes fill out the attachment section)
Current values: (on books): _____ (market): \$5,200.00 (trade-in): _____
Source of values listed above: KBB
Pass Certification: ☒ Yes ☐ No ☐ N/A
Could this equipment be used anyplace else in town?: Potential use PFD, PHD, PTH

Attachments

Description of attachments: Emergency Equipment
Can they be used on the replacement?: ☒ Yes ☒ No If No, why?: This is marked with yes and no, depending on the equipment. Computer, firearms all transferable. emergency lights are all outdated, some are still strobe. with unknown life expectancy.

New Equipment Description

Make: 2023 Model: Dodge Charger New?: ☒ Yes ☐ No – year: _____ Useful life: 10 yrs
Warranty Information: 3 year 36,000 Bumper to Bumper & 5 year 60,000 powertrain warranty
Anticipated Price: \$38,850.00 Source of Pricing: Central Chrysler Jeep Dodge - Raynham
Attachments Needed?: ☒ Yes ☐ No If Yes – Cost: \$16,000.00
Anticipated annual maintenance cost: _____

Comments: The 2011 was the last of the model years for the Ford Crown Victoria with a 3/36,000 & 5/60,000 two wheel drive sedan. The Powertrain warranty has expired on this vehicle. The AWD benefit on the requested vehicle suits our needs best, the dodge and ford make police AWD package vehicles. The Crown Victoria was an administrative cruiser during the first 8 years using it as well as an investigations cruiser over the last few. The Dodge Charger offers enough room to hold the equipment designed for police work.

PPD3 - 2011 FORD Crown Victoria

Color: GRY Style: 4D Vin: 2FABP7BV4BX175349 Reg: NH 742 3
 Purchased: Grappone Ford Price: Trade-in Value:

Starting Odometer: 1.0 Date: 08/12/2011 Current Odometer: 79655.0 Total Fuel:

Computer: Surface 3
 Radio: Kenwood 100w
 Accessory: Fuel card #033-1

Assigned To: GG

Events Tracked

Oil Change Every 5000 Miles

Maintenance On: 06/05/2017	Odometer Reading: 40356.0	Cost:
Brake Check		
Maintenance On: 08/04/2017	Odometer Reading: 38112.0	Cost:
General Repair, hot oil undercoating		
Maintenance On: 08/28/2017	Odometer Reading: 42893.0	Cost:
Oil Change/ Rotate Tires		
Minor Repair On: 10/17/2017	Odometer Reading: 43609.0	Cost:
General Repair, power steering hoses replaced		
Minor Repair On: 04/16/2018	Odometer Reading: 46901.0	Cost: 38.78
Replaced AC Drier, Chemical W/o Dye, & Oring		
Maintenance On: 06/13/2018	Odometer Reading: 49131.0	Cost: 26.78
Oil Change & Tire Rotation		
Maintenance On: 08/01/2018	Odometer Reading: 50601.0	Cost: 33.00
State Inspection- struts, transmission, tires - need repairs		
Maintenance On: 11/15/2018	Odometer Reading: 52700.0	Cost: 139.00
4 tires mounted and balanced with alignment to vehicle DRC		
Major Repair On: 12/27/2018	Odometer Reading: 53713.0	Cost: 1567.29
Transmission, torque converter/front pump seal replaced		
Maintenance On: 01/10/2019	Odometer Reading: 53573.0	Cost: 23.65
Oil Change & Tire Rotation		
Maintenance On: 04/29/2019	Odometer Reading: 55787.0	Cost: 8.50
Windshield Wipers Replaced		
Maintenance On: 08/13/2019	Odometer Reading: 58551.0	Cost: 0.00
State Inspection Completed		
Maintenance On: 08/13/2019	Odometer Reading: 58551.0	Cost: 24.02
Oil Change		
Maintenance On: 08/13/2019	Odometer Reading: 58551.0	Cost: 0.00
Tire Rotation x4		
Maintenance On: 11/08/2019	Odometer Reading: 59915.0	Cost: 78.65
Plugs, air filter, transmission fluids & filter		
Minor Repair On: 11/08/2019	Odometer Reading: 59915.0	Cost: 173.18
Rear Brake Rotors, pads, oil seal, axle kit		
Minor Repair On: 11/08/2019	Odometer Reading: 59915.0	Cost: 29.03
Cylindrical Bearing and Axle Bearing		
Minor Repair On: 01/30/2020	Odometer Reading: 61210.0	Cost: 96.41
Transmission Differential kit, set & fluid		
Minor Repair On: 01/30/2020	Odometer Reading: 61210.0	Cost: 384.34
Transmission gear & bolts		
Minor Repair On: 01/30/2020	Odometer Reading: 61210.0	Cost: 35.06
Transmission Change Tool		
Minor Repair On: 04/21/2020	Odometer Reading: 63313.0	Cost: 35.00
Gas tank straps replaced w/ new hardware		
Maintenance On: 04/21/2020	Odometer Reading: 63313.0	Cost: 24.02
Oil Change & Tire Rotation		
Maintenance On: 08/10/2020	Odometer Reading: 65462.0	Cost: 0.00

Pembroke Police Department

Vehicle History

Page: 2

Printed: 07/05/2023

State inspection completed by Pembroke Hwy

Maintenance On: 08/10/2020	Odometer Reading: 65462.0	Cost: 9.72
Replaced Windshield Wipers		
Maintenance On: 01/27/2021	Odometer Reading: 68316.0	Cost: 25.72
Oil Change & Tire Rotation		
Maintenance On: 05/18/2021	Odometer Reading: 70707.0	Cost: 53.50
Belt Tensioner & Serpentine Belt		
Maintenance On: 05/18/2021	Odometer Reading: 70707.0	Cost: 0.00
Brakes Cleaned and Lubed Slides		
Maintenance On: 05/18/2021	Odometer Reading: 70707.0	Cost: 79.95
4 wheel alignment		
Minor Repair On: 07/01/2021	Odometer Reading: 71630.0	Cost: 21.35
Blower Motor assembly AC/Heat		
Minor Repair On: 07/01/2021	Odometer Reading: 71721.0	Cost: 21.35
Blower Motor replaced Cooling and Heating		
Maintenance On: 08/12/2021	Odometer Reading: 72148.0	Cost: 10.08
Windshield Wipers Replaced		
Maintenance On: 08/12/2021	Odometer Reading: 72148.0	Cost: 0.00
State Inspection Completed (Pembroke Highway)		
Minor Repair On: 08/18/2021	Odometer Reading: 72148.0	Cost: 60.77
Starter Replaced		
Maintenance On: 10/15/2021	Odometer Reading: 73428.0	Cost: 28.24
Oil Change & Tire Rotation		
Maintenance On: 08/15/2022	Odometer Reading: 77508.0	Cost: 10.38
Windshield Wipers		
Minor Repair On: 08/15/2022	Odometer Reading: 77508.0	Cost: 3.96
Muffler Clamp Replaced		
Maintenance On: 08/15/2022	Odometer Reading: 77508.0	Cost: 185.03
Front Rotors and Pads		
Maintenance On: 08/15/2022	Odometer Reading: 77508.0	Cost: 0.00
State Inspection		
Maintenance On: 12/30/2022	Odometer Reading: 78770.0	Cost: 45.00
Oil Change Pellerin		
Maintenance On: 12/30/2022	Odometer Reading: 78770.0	Cost: 20.00
Tire Rotation Pellerin		
Maintenance On: 03/30/2023	Odometer Reading: 79050.0	Cost: 80.00
4 Tires Mounted & Balanced - Pellerins		
Maintenance On: 04/27/2023	Odometer Reading: 79289.0	Cost: 96.89
Replace Battery - Town Mechanic		
Minor Repair On: 05/12/2023	Odometer Reading: 79297.0	Cost: 114.00
Replaced Fuel Pump/ sending unit.		

Total Maintenance Cost: 1002.13

Total Major Repair Cost: 1567.29

Total Minor Repair Cost: 1013.23

Grand Total Cost: 3582.65

Average Cost Per Mile: 0.04

Pembroke Police Department

Memo

To: CIP Committee
CC: Town Administrator Dave Jodoin
From: Chief Gary Gaskell
Date: 7/5/2023
Re: 2024 CIP Questions to Answer Request

CIP Explanation Request:

The Request –

“Before we get too far into the CIP season, I'd like to make an advanced request that the committee be given details on small equipment in the police department. There are items such as firearms, vests, tasers and the like, which are associated with each officer. I hope that the committee can gain an understanding of how such items are allocated. I would assume that tasers and firearms belong to the department and would be turned in when an officer left, and subsequently reissued to any newly hired officer. It is my understanding that vest are custom made to fit an officer. If that is correct, is the officer allowed to take the vest with them if they are going to the PD in another town? Conversely, do some officers come complete with a vest if they are hired from another town? With firearms, how long are they kept before replacement and how is that determination made? I can imagine that range practice must be required and so how many times are weapons actually fired and does that contribute to a need to replace them? If the chief can be prepared to address these question when the PD comes to CIP this summer, it would be appreciated.”

The Response –

In answering the above request, The TASER and Firearms are Town Departmental Property. When an officer leaves, these items are inspected, cleaned and updated respectfully so when a new officer joins the PD these items are in excellent working order.

With the BPV's Mr. Fluery, you are correct each vest is measured specifically for the officer, we have a 3 year contract in which an officer agrees to work

for the town, if an officer leaves prior to that for another agency we offer to the vest to the new agency for a prorated price, sometimes that is an agreement we can come to depending if the new agency wears the same style vest. If the vest is fairly new and the other agency is willing to sell it to us then yes we offer to purchase it. If not, we use them for ride-a-longs, internships and training. All vests have a 5 year life. The vests are primarily taken out of uniforms line item due to the staggered purchases of them.

Cruiser Vests Panels are replaced every 5 years, the initial purchase was costly due to outfitting each cruiser designed to as a one size fits all. The panels only are the reoccurring cost with this item. This has become a fractional in price for replacement cost.

Firearms, we work with an FFL who will give us the best deal, we research the guns themselves as well as ammunitions available and chose the best options based on the NIJ-DOJ. The department does training throughout the year anywhere from 250-1000 rounds each depending on the training. The cost of replacing the firearms is offset by the FFL purchasing our old department firearms. The firearms are replaced based on manufacturer suggestions, new model firearms, wear & tear, currently our firearms are 2 years old, they are the Glock 17 9mm. They replaced the Sig P229 .40 caliber after about 16 years carrying them. Each firearm gets a full inspection every 2 years or 5000 rounds, replacement of parts if needed at this time.

The TASER is a big item that is carries a one year manufacture warranty, we purchase the extended full warranty to cover the cost of the replacement since the warranty price for the 4 extra years is fraction of the cost of a new TASER. These items are usually replaced every 5 years as there is a new model introduced around that time frame. Once a new model is introduced then the current model will no longer receive updates or repairs after the warranty period.

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

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

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Current Mileage/Hours: 81,000 Projected life at date of purchase: 10 YEARS
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Maintenance Sheet
Repair costs to Date: (\$0.00) Annual maintenance cost for the past 3 years: _____/yr.
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Pembroke Police Department
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Pembroke Police Department

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To: CIP Committee
CC: Town Administrator Dave Jodoin
From: Chief Gary Gaskell
Date: 7/5/2023
Re: 2024 CIP Questions to Answer Request

CIP Explanation Request:

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Pembroke Police Department

Memo

To: Town Administrator Dave Jodoin

From: Chief Gary Gaskell

Date: 7/5/2023

Re: 2024 CIP

CIP Request Explanation: 2024 Police Cruisers

The department currently has 8 police cruisers, two unmarked (1 Admin & 1 Investigations) the remainder are marked fleet 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 Departments conducts maintenance service, as well as most minor repairs not covered under warranty.

Major repairs and Warranty work are completed at the dealership.

Local businesses take care of other basic maintenance.

Currently each Cruiser comes with a standard 3yr/36,000 mile bumper to bumper warranty as well as a 5yr/100,000 powertrain warranty.

Cruisers are purchased by dealerships honoring State Bid Pricing.

Pricing is not available until the earliest August, for the 2024 vehicle the vehicle has a 5%-7% increase suggested by the dealer to cover the difference.

Equipment Pricing as well has risen with a 10% increase as suggested by equipment installation contractors. Due to the unknown of model availability.

Graphics have increased but is included in the cruiser equipment add on.

One car purchased last year lucked out with inventory at Mass Dealership.

History only purchasing cruisers when necessary.

One car request for next year 2024

7/2/2023

To: CIP Committee

From: Paul Gagnon, Fire Chief

Re: 2024 CIP

We are asking that a deposit of \$162,068 be made to the Major Equipment CIP.

We are asking for a deposit of \$40,000 be made to the Small Equipment CIP.

FIRE DEPARTMENT CIP PROGRAM

The schedules below have been modified to reflect our 2024 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 Year</u>	<u>Cost</u>	<u>2024 Cost</u>	<u>Replacement Year</u>	<u>Cost</u>
RESC 1	1999	\$163,000	\$800,000	2025	\$800,000
UTIL 1	2003	\$28,000	\$75,000	2027	\$75,000
FOR1	1974	\$30,000	\$150,000	2028	\$150,000
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

INFLATION FACTOR OF
105%
USED FOR REPLACEMENT
ESTIMATE COST

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 | The roles and capabilities are the same as Engine 1.
As Engine 1 ages we will use Engine 2 as the primary response engine.
Engine 2 Carries 1500 gallons of water. |
| 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. |
| CAR 1 | Repurposed Police Vehicle. Used for Incident Command. Life Safety Inspections.
Response to Medical Calls to assist the Ambulance.
Not listed in CIP. Plan would be to replace with Cruiser going out of service. |

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>62R1</u>	Heavy Rescue/Rehabilitation/Air Supply/Lighting
<u>62U1</u>	Pickup truck - transport of personnel, equipment & snow plowing.
<u>62F1</u>	Off road 4wd forestry attack truck.
<u>62E1</u>	Pumper - 1500 GPM Pump, 1000 gallons of water.
<u>62T1</u>	Aerial Ladder Truck
<u>62E2</u>	Pumper - 1500 GPM Pump, 1500 gallons of water.
<u>62FT1</u>	Off road forestry tanker.

Summary of Major CIP Expenditures 2020 to 2049

<u>Year</u>	<u>Unit</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2023		154,350		658,204
2024		162,068		820,272
2025	R1	170,171	800,000	190,443
2026		178,679		369,122
2027	U1	187,613	75,000	481,735
2028	F1	196,994	150,000	528,729
2029		206,843		735,572
2030	E1	217,185	1,280,042	(327,285)
2031		228,045		(99,240)
2032		239,447		140,207
2033		251,419		391,626
2034		263,990		655,616
2035		277,190		932,806
2036		291,049		1,223,856
2037		305,602		1,529,457
2038		320,882		1,850,339
2039		336,926		2,187,265
2040		353,772		2,541,037
2041		371,461		2,912,498
2042		390,034		3,302,532
2043	T1	409,536	4,527,749	(815,682)
2044		430,012		(385,669)
2045		451,513		65,844
2046		474,089		539,932
2047		497,793		1,037,725
2048		522,683		1,560,408
2049		548,817		2,109,225
2050		576,258		2,685,482
2051	E2	605,071	2,986,155	304,398

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 Year</u>	<u>Cost</u>
SCBA	2023	2043	\$725,000
Portable Radios	2023	2038	\$230,000
Mobile Radios	2022	2037	\$170,000

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.

The items shown below are added to prepare for the cost of replacement when it comes.

Summary of Minor Small Equipment Expenditures thru 2039

<u>Year</u>	<u>Item</u>	<u>Add</u>	<u>Spend</u>	<u>Balance</u>
2023				
2024		40,000		40,000
2025		40,000		80,000
2026		40,000		120,000
2027		40,000		160,000
2028		40,000		200,000
2027		40,000		240,000
2028		40,000		280,000
2029		40,000		320,000
2030		40,000		360,000
2031		40,000		400,000
2032		50,000		450,000
2033		50,000		500,000
2034		50,000		550,000
2035		50,000		600,000
2036	SCBA	50,000	725000	(75,000)
2037	Portable Radios	50,000	230000	(255,000)
2038	Mobile Radios	50,000	170000	(375,000)
2039		50,000		(325,000)

...

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

Department: Building & Grounds Requested by: Robert Fanny Date: 7/7/2023

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

General Information

Year of suggested purchase: 2024 Source of Funding: CIP

☐ Replacement ☐ Upgrade ☐ Addition ☐ Renovation ☐ New

Description/Purpose: Exterior Painting of Pembroke Safety Center

Existing Building Description

Name of Building: Safety Center Year Built: _____ Projected life at date of purchase: _____

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: _____ Cost: _____

Current values: (on books): _____ (market): _____ (trade-in): _____

Source of values listed above: _____

Requested Building Description

Anticipated Price: \$25,400.00 Source of Pricing: Quote

Anticipated annual maintenance cost: _____ Anticipated Useful Life: _____

Warranty? ☐ Yes ☐ No If Yes, by whom?: _____

Anticipated changes in: Operating Cost: _____ Personnel: _____ Utilities: _____

Insurance Cost: _____ Maintenance: _____

Comments: All block and stucco walls, 2 coats, to match existing.

9 Overhead doors as previously painted to match existing color.

3 Wood windows in front, 2 coats same color.

5 Exterior doors, colors to match metalat Police entry.



Bill J. Farnsworth

P.O. Box 5495 Manchester, NH 03108
603-623-1423 603-234-9177

Exterior Painting of Pembroke Sally Center

All Block and stucco walls 2 coats $\frac{1}{2}$ Satin
color to match existing

9 Over Head doors as previously painted
color to match existing

3 wood windows in front 2 coats same color

5 exterior doors colors to match
metal rentals @ Police entry O.H.

Price includes materials and Labor

Twentyfive thousand Four hundred dollars
\$ 25,400.00

Al Bailey

Per Mr. Farnsworth