

2016 - 2021 CAPITAL IMPROVEMENTS PROGRAM

Lebanon, New Hampshire

PROJECT NUMBER: 2021G53
PROJECT: LFD LADDER 1 REPLACEMENT

DEPARTMENT: Fire
PROJECT TITLE: LFD Ladder 1 Replacement
PURPOSE OF PROJECT REQUEST FORM: Replacement of Ladder 1 (28 years old) in accordance with Apparatus Replacement Schedule.
DEPARTMENT PRIORITY: MANDATORY
LOCATION: Lebanon Fire Department

DESCRIPTION / JUSTIFICATION: The Lebanon Fire Department, through long-term planning, has developed a comprehensive vehicle replacement program. This program allows fire department vehicles and apparatus to remain current with industry standards, reduces maintenance costs and maintains reliable emergency vehicles. In addition to fire apparatus the replacement schedule addresses other vehicles, such as staff vehicles, fire alarm bucket truck and ambulances.

Ladder 1 was originally due for replacement in 2011 but was totally refurbished in 2009 at a cost of \$400,000. Hydraulic parts and the ladder become difficult to repair/replace as this vehicle ages. This work is estimated to have increased this vehicle's life cycle by 10 years.

FINANCIAL PLAN AND PROJECT SCHEDULE:

		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2016-2021</u>	<u>Total</u>
EXPENDITURES									
Property/Equipment Acquisition		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
FUNDING									
Debt Supported By:	Property Taxes	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
FUNDING SUMMARY									
Debt		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
RESPONSIBLE FUND:									
General		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>

