

2016 - 2021 CAPITAL IMPROVEMENTS PROGRAM

Lebanon, New Hampshire

PROJECT NUMBER: 2016G03
PROJECT: LFD VEHICLE REPLACEMENT

DEPARTMENT: Fire
PROJECT TITLE: LFD Vehicle Replacement
PURPOSE OF PROJECT REQUEST FORM: Replacement of: 1) Ford Expedition Staff Vehicle (9 years old); 2) Ford Escape and Taurus Staff Command Vehicles (8 years old); and 3) Ford F-350 (8 years old) in accordance with Apparatus Replacement Schedule.
DEPARTMENT PRIORITY: MAINTENANCE
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.

1) This vehicle is used as a staff vehicle and assigned to Fire Prevention and is also utilized to tow various department utility trailers and carries fire investigation equipment. Estimated replacement cost: \$50,000. 2) These vehicles are used by Fire Prevention and Chief Officers for day to day duties and emergency response and also utilized by department personnel to attend training sessions, meetings and other department related functions. Estimated replacement cost: \$45,000 each. 3) This vehicle is used by the on-duty crew for day to day duties and response to emergency calls, to move equipment, snowplowing, and to tow department emergency equipment trailers. Estimated replacement cost: \$60,000.

These vehicles have an estimated life cycle of eight (8) 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		<u>\$50,000</u>	<u>\$90,000</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>
	TOTAL	<u>\$50,000</u>	<u>\$90,000</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>
FUNDING									
Capital Reserve Fund	Fire Department Equipment and Vehicles	<u>\$50,000</u>	<u>\$90,000</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>
	TOTAL	<u>\$50,000</u>	<u>\$90,000</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>