

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2017 – FY 2022

**An annual report of the
Capital Improvements Plan (CIP) Committee**

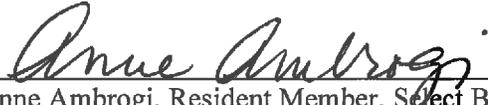
Anne Ambrogi, Resident Member, Select Board Nominee
Dickie Garnett, Budget Committee Representative
Nancy Monaghan, Planning Board Representative
David O’Heir, Vice Chair, Resident Member, Budget Committee Nominee
Richard Stanton, Select Board Representative
James Sununu, School Board Representative
Cynthia Swank, Chair, Resident Member, Planning Board Nominee
John Kollmorgen, Library Representative
Paul Apple, Town Administrator and Staff Support

Assisted by

North Hampton Library Trustees and Staff
Municipal Department Heads and Staff
North Hampton School Board and Staff

This report was approved by the CIP committee on October 30, 2015

Signature Page



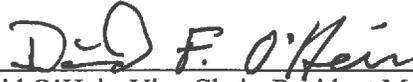
Anne Ambrogio, Resident Member, Select Board Nominee

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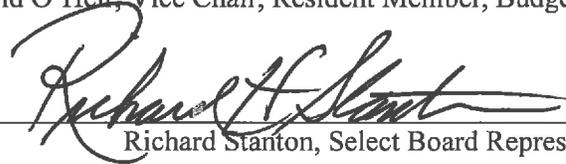
John Kollmorgen, Library Representative



Nancy Monaghan, Planning Board Representative



David O'Heir, Vice Chair, Resident Member, Budget Committee Nominee



Richard Stanton, Select Board Representative



James Sununu, School Board Representative



Cynthia Swank, Chair, Resident Member, Planning Board Nominee

Paul Apple, Town Administrator and Staff Support

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ATTACHMENTS

- A Municipal Facilities: Chauncey Report / Plan
- B Municipal Facilities: 5th Municipal Facilities Committee - Bauen Corp Cost Summary
- C Lavallee Brensinger Drawings of Chauncey & 5th Municipal Facilities Committees Plans
 Sep 2015
- D Police Department: Cruiser Mileage Hours

Summary

The proposed Town Campus plan again was a major concern of the CIP Committee this summer, as were the costly repairs that must be done to current facilities if the campus is not approved in 2016.

The campus is the first priority of the CIP, and the Committee believes it is imperative that taxpayers know the extent of the repairs to the old buildings that will be required if the campus is not approved. These repairs are needed to address business/regulatory/legal risks if these buildings continue to be used. A few of these significant projects include:

- Dangerously-bowed trusses and roof attachment issues in the Fire Department. The town was forced to incur significant costs early this year to have snow removed from the roof, a project ordered by the town's insurance carrier due to the building's compromised roof. In addition, the need to replace the ladder truck cannot be addressed until there is a public safety facility capable of housing it.
- At the Library, the town was also forced to pay \$28,500 this year for repairs, including new shingles, to the badly-leaking roof. As leaks continued, new threats of mold will require additional expenses for testing. The library's boiler is in dire need of replacement and is included in the capital requests herein, combined with replacement of aging, inefficient ductwork. There are no bathrooms in the library that comply with the Americans with Disabilities Act, and should any remodeling take place, the law requires they be installed.

Some of these projects and others will have to be addressed either as capital emergencies or through the Town's maintenance fund. Conversely, if the campus is approved, most of these repairs will not be needed. However, depending on construction schedules, some of these significant issues may have to be addressed if they fail before the new buildings are constructed.

Table 1: Capital Improvement Plan Prioritized List for FY 2017

U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Function	Project	Dept priority	Category	CIP priority	FY 2017 2016 - 2017	Funding source(s)
	Construct/Renovate Buildings			1		Warrant - tax
FD	Replace SCBA units	3	S	2	\$58,492	Warrant – tax
School	ADA compliant entrance doors	1	S, P	3	\$22,000	L-T Maintenance Warrant - tax
FD	Purchase Chest Compression System	8	S	4	\$14,997	FD Capital Reserve A/C
DPW	Resurface Library Parking Lot & entry	5	S, P	5	\$33,000	Warrant - tax
FD	Purchase new wet pack fire hose	1	U	6	\$10,398	FD Capital Reserve A/C; \$5000 grant possible
DPW	Replace F550 Medium Duty Dump Truck	1	P	7	\$90,000	Warrant article. 5 yr lease-purchase, Yr 1 \$18k; then operating budget
PD	Replace 2 Police Cruisers (lease-purchase)	1	U, P	8	\$99,000	Warrant. Yr 1 \$33k; Yrs 2 & 3 operating budget
DPW	Road Reconstruction - Birch/Elm, North, Cedar, Ship Rock	2	P	9	\$280,000	Warrant - \$30k Transp. cap reserve a/c (auto reg), \$40k operating budget; \$210k tax
FD	Replace Forestry Truck	4	S	10	\$10,000	FD Capital Reserve A/C
DPW	Purchase used 1-3 ton Compacter	6		11	\$12,000	Warrant - tax
School	Replace 1 rooftop condenser	3	P	12	\$12,000	L-T Maintenance Warrant - tax
Library	Replace boiler / heating system	2	P, S	13	\$20,280	Warrant - tax
Library	Repair / replace duct work	3	P, S	14	\$69,914	Warrant - tax
School	Resurface courtyard asphalt	2	S, P	15	\$32,000	L-T Maintenance Warrant - tax
TA	Purchase new / used Recreation Dept Van	1	U	16	\$50,000	Warrant - tax
DPW	Purchase F350 Utility Pick Up Truck	4	P	17	\$55,000	Warrant article. 5 yr lease-purchase, Yr 1 \$11k; then operating budget
DPW	Dearborn Park Resurface	3	P	18	\$25,000	Warrant - tax
School	Interior painting	4	P	19	\$12,000	L-T Maintenance Warrant - tax
	TOTAL				\$906,081	

Section 1 - Introduction to Capital Improvements Planning and Process

New Hampshire RSA 674:5-8, cited below, provides the legislative authorization and purpose for preparing a municipal Capital Improvements Plan (CIP). The prerequisites for a CIP are an approved Master Plan, which is the responsibility of the Planning Board, and a committee formed by the local legislative body authorization.

The primary statutes guiding the CIP process are:

RSA 674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget. **Source.** 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

RSA 674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls. **Source.** 1983, 447:1, eff. Jan. 1, 1984.

RSA 674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its

project to the capital improvements program being prepared. **Source.** 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

RSA 674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget. **Source.** 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

North Hampton first adopted a Master Plan in 1967. The first CIP Committee was created as a subcommittee of the Planning Board by a vote of the legislative body in March 1988. Subsequently, at the Town Meeting of 2010 the legislative body voted to create a Capital Improvements Plan (CIP) Committee that was independent of the Planning Board, and composed of one appointed member each from the Select Board, Budget Committee, Planning Board and School Board, and the first three boards each appointing one member at large from residents of the town. The Town Administrator is the committee's adjutant. A warrant article approved in 2015 added the Library representative as a statutory member of the CIP Committee.

Municipal department heads, Library trustees and/or Librarian, and the North Hampton School Board submit requests on a common form with department or organizational priorities. All requests from these entities are reviewed, questioned, and discussed with the responsible individual. Then they are evaluated, categorized and prioritized. Each request is assigned a category using the following criteria (from most important to least important): public health or safety need ('S'), urgent to protect assets ('U'), needed to preserve assets ('P'). In some cases the committee recommends a change in the timing of a specific request.

A capital asset as used in this CIP is one that is valued at an individual cost over \$10,000 with an estimated useful life in excess of two years. The time horizon for this plan is a minimum of six years; but in some places, if a requirement has been identified in a fiscal year beyond the scope of this plan, it has been so noted.

Each request is prioritized within the fiscal year in which the request was made and for those fiscal years that it will require funding, such as a bond. Therefore, the number representing the priority of each project was considered in the context of the year of the funding request. This report covers the CIP process for FY 2017 through FY 2022 with the priorities for FY 2017 listed in the Summary and Section 9.

Section 2 - Municipal Facilities Capital Requests

The town's municipal facilities remain a challenge to planning capital improvements. Since the March 2015 warrant article failed to garner a 60% yes vote, this Committee has needed to keep informed about options that might be presented to the voters in March 2016 for constructing and/or renovating a new public safety building, a new library, and town offices to be used by town administration.

History of Town Campus Planning

There have been several studies since the mid-1990s, and all are available on the town website and described in prior years' CIP reports. Since the March 2014 vote, three additional studies have been completed:

- Foley, Buhl, Roberts & Associates' Structural Report of the current Fire Station
- Bonnette Page & Stone & Associates' Estimate of Renovation Costs for the Public Safety buildings
- Foley, Buhl, Roberts & Associates' "Preliminary Structural Review and Assessment" of the Library

Here is a brief recap of the most recent studies regarding the municipal facilities.

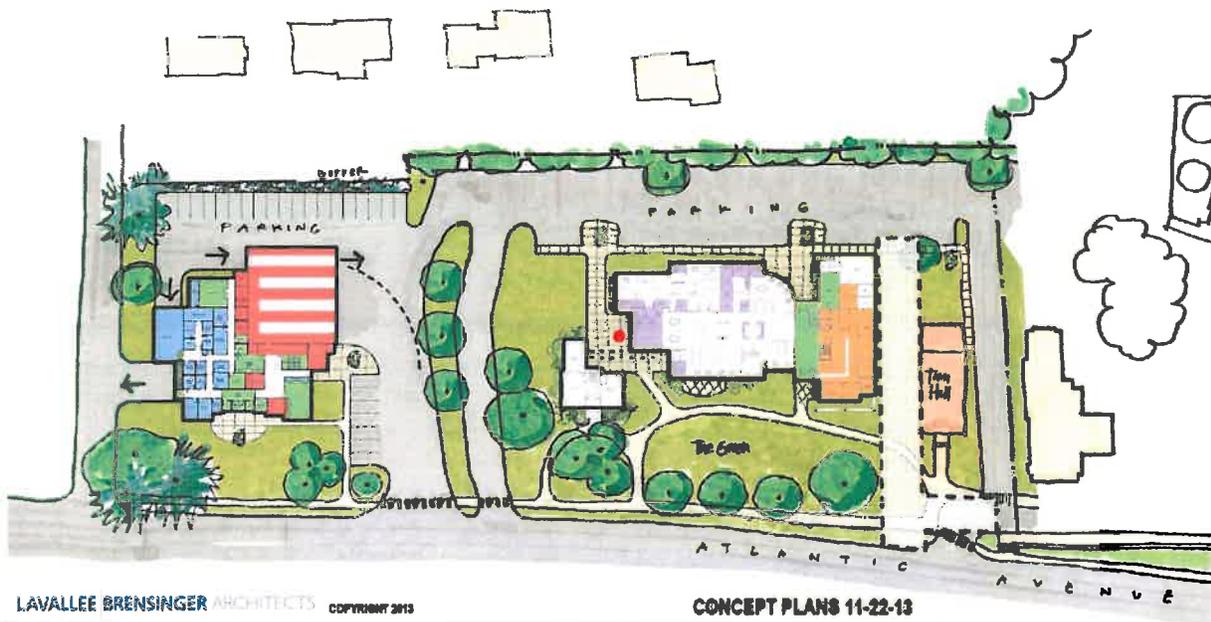
- 2001: Architect Dennis Mires' analysis showed the stone building was overcrowded, Town Hall was in disrepair, the library and Fire Department had aging, inadequate buildings, and the Highway Department buildings behind Fire and Police were especially deficient.
- 2001: Library Consultant Patience Jackson conducted a needs analysis for the library.
- 2002: Voters approved, by one vote, a temporary fix by renovating the second floor of the police station for town administration, and adding an elevator.
- 2004: Voters approved buying the Homestead Property at the corner of Alden and Atlantic.
- 2004-05: Municipal Facilities Advisory Committee reviewed all buildings and proposed architectural and engineering studies. Rejected by voters.
- 2006-13: A series of five (5) Warrant Articles appropriating \$50,000 each, with matching funds from the Library Trustees (matching funds were not included in the article on the 2013 Warrant), for the planning and construction of a new Library or an addition. All the articles passed.
- 2008: Select Board commissioned a study of the Fire and Police departments' facilities and operations.
- 2008: Jackson's library study was updated.
- 2011: Warrenstreet Architects hired to produce plans, two concepts presented, cost \$6.5 to \$7 million
- 2012: Consulting Engineer Victor Azzi reviewed all studies, recommended blending features from Warrenstreet's two concepts. *Note: Relocation of Town Hall, discussed in this analysis, is no longer an option. It's on the State and National Register of Historic Places, and the Select Board unanimously voted not to move the structure.*

- 2013: CIP Committee recommended undertaking a charrette, a technique used in planning that brings together municipal officials, residents and other stakeholders in any development process.

In 2013 the town engaged Plan NH, a non-profit organization composed of architects, engineers, landscape architects, historic preservation professionals, planners, and other real estate professionals who volunteer their services, to conduct a community design charrette encompassing the Town Campus area and extending eastward to the school. Their conceptual drawing became the basis for the current campus design.

The CIP Committee further recommended that the Select Board empower the Facilities Building Committee to develop a time-phased building and cost plan. The Facilities Building Committee would be separate from the library’s Building Committee and comprised of members with a broad range of expertise and opinion within North Hampton. However, it would be advantageous to have both building committees share membership. It also was the CIP Committee’s recommendation that implementation of the Municipal Facilities Master Plan be placed on the March 2014 warrant for approval by the legislative body and to begin work on the project as soon as possible.

The result of the committee’s work in summer 2013 was a documented statement of space needs for Administration, Library, Police, and Fire & Rescue. The final design proposal was to place a 17,500sf safety complex on the Homestead property, raze the fire department building and build a 9,000sf library attached to a renovated former police building (8,000sf) that would serve as town administration and include shared spaces with the library. The current library would then be razed. Ricci Construction Company was hired as Construction Manager and provided a not-to-exceed cost guarantee of \$6.1 million.



This is the proposal placed before the voters in the March 2014 & 2015 election

After the March 2014 vote, the Library Trustees created an online survey to get feedback from North Hampton residents in an attempt to understand why the warrant did not obtain the required 60% vote. The Trustees, Select Board and Heritage Commission representatives at two public meetings discussed the results of the 247 surveys, gave their individual interpretations, and made suggestions about how to address questions raised in the survey. The Select Board decided a structural analysis of the current fire station was necessary. The town hired Foley, Buhl, Roberts & Associates to complete that study, which was presented in May 2014. The study found significant structural compromise of the roof trusses and attachment points in the Fire Department. The Board also concluded that a determination of whether the current public safety facilities could be renovated and at what cost should be undertaken. The Town hired BPS (Bonette, Page & Stone Corporation) to present a cost estimate for the renovation of the existing public safety buildings. In June 2014, BPS estimated the cost of renovation at \$3.86 million, approximately \$200,000 more than it would cost to build a new, comparable Public Safety building as proposed on the 2014 Warrant.

The Select Board also pursued efforts to find a potential site on Route 1 near Atlantic Avenue on which to construct the public safety building. The Board looked at four potential sites, each of which would have added between \$400,000 and \$600,000 to the cost, just for land acquisition, as well as additional costs for site preparation. Moving the public safety complex to any of these sites would also mean taking valuable property off the tax rolls. After careful consideration of these extra cost factors, the Select Board decided to continue with the Plan NH town campus concept.

The 2015 warrant article for this project again did not pass by the required 60%, and the Select Board solicited volunteers from the public to serve on a new Municipal Facilities Committee. Names were pulled from a hat, and the Select Board appointed a committee that was charged with developing a plan for the campus that voters would approve. This committee recommended that the library and not the Public Safety Building be built on the Homestead Property, that the old library be renovated and used as town offices, and that the police and fire buildings be renovated. This plan is now known as the Chauncey Plan, as George Chauncey was chair of the committee that proposed it. Another Municipal Facilities Committee was then appointed by the Select Board, again made up of volunteers from the community and including two members from the Chauncey Committee to review the Chauncey Plan and come up with cost estimates. Four of the six members of this committee are in the building design/construction business.

This Municipal Facilities Committee, known as the Fifth Municipal Facilities Committee, worked most of the summer and into the fall of 2015, but their work quickly showed two things: (1) the fire station is in such bad shape it will be more cost effective to build a new one than to renovate the old one, and (2) the cost of the Chauncey Plan as recommended would be prohibitive. The Committee then looked at all possible options for building placement, with one caveat being that the plan be less costly and the other being that the proposed new library remain on the Homestead Property as recommended by the Chauncey Committee. One of the most costly pieces of any plan is the temporary relocation of either the fire department or the police department during construction, so the committee developed a plan to eliminate that need.

The Fifth Municipal Facilities Committee proposed building a new fire apparatus bay to the west

of the existing fire building, then tearing down the existing building while the fire personnel relocate temporarily to the new bay area. A new structure, to be shared by fire and police would be built and attached to the existing police building, which would be renovated to house parts of the police functions as well as the town offices on the second floor, all with a central reception area. Police personnel and Town Administration would relocate to the newly-constructed library while renovations proceeded on their building. By Year 2 the library itself would move into the new Library building and the existing Library would be razed.

On September 28, 2015, this committee presented costs for the Chauncey Plan (\$7.3 million), and its own proposal (\$6 million), a two-year project that keeps the library on the Homestead property as the Chauncey Committee recommended, utilizes new construction as well as renovation, and does not require costly relocation of police or fire personnel to a rented building off the campus. The committee also presented new costs for last year's proposal, with inflation, of \$6.3 million. See Attachment B Bauen Corp Cost Summary.

On October 5, 2015, the Select Board voted 2-1 to put a warrant article before the voters in 2016 to construct a new Library on the Homestead property as phase 1 of the municipal facilities project. The Board chose to adopt the Chauncey Plan, suggesting there would be three consecutive warrant articles and three years of construction/renovation to complete the municipal campus.

At the October 21, 2015 meeting, Select Board Chair Jim Maggiore proposed reordering the construction phases so that the Fire Department goes second after the Library. Selectman Rick Stanton offered a new motion to put construction of the Library on the Homestead property on the March 2016 ballot, and to designate the Fire Station as phase 2 of the municipal campus project for 2017-2018. The full details of the plan and the remaining phasing for renovation of the Police Department building and the existing Library are to be left for future consideration by another Select Board.

On October 23, 2015 the CIP Committee voted 4-1-2 that the previous plan, as put to voters in 2014 and 2015, continue to be the recommended plan for a long-term municipal facilities solution. While the Select Board has voted to move forward with a different plan for the 2016 ballot, the CIP Committee's role is not to focus on particular warrant articles, but to put forward, in its best judgment, recommendations for a program of municipal capital improvement projects.

Committee members believe the 2014/2015 plan continues to be the most cost-effective and efficient solution, the best use of the available space, and it has been supported by the entire Select Board, the Library Trustees and a majority of voters. This plan would build the new Public Safety Building on the Homestead property, with no need to relocate the Fire Department personnel and equipment as is required in the Chauncey Plan. The guaranteed maximum cost of the plan was \$6.1 million when presented to the voters, and adjusted for inflation it is now estimated at \$6.3 million.

The cost of the Chauncey Plan's entire municipal facilities campus, built over three years, is estimated to be as much as \$8.4 million, significantly higher than the \$6.1 million warrant article

voted on in March 2015. The difference is due to inflation, individual Library and Town Offices buildings with no shared spaces, as well as the phasing of the project, which will cost more than if the project were done all at once.

See Attachment C for Lavallee Brensinger drawings of the Chauncey and Fifth Municipal Facilities Committee's plans dating from Summer 2015. The Library's size and shape was yet to be determined in that plan. The Fire Department's driveway is not shown in the Chauncey Plan. There are no drawings for the Select Board's version of the Chauncey Plan at present.

Members of:

Chauncey Committee

George Chauncey, Chair
Michael Castagna
Wally Kilgore
Jenny Marshall
Kendall Chevalier
Paul Marquis
Sandy Dewing
Vin Carbone

Fifth Municipal Facilities Committee

Lauri Etela, Chair
Michael Castagna
Wally Kilgore
Josh Jeffrey
Brian Page
Peter Robie

Section 3 - Fire Department Capital Requests

Vehicles and Equipment

Schedule 3.1 on the following page provides all capital requests from the Fire & Rescue/EMS Department for the period FY 2017 – FY 2022. The last row shows total costs.

Vehicles are being replaced according to the replacement schedule in the next subsection. Replacing failing or obsolete vehicles before they become irreparable or before they fail at a time of emergency is responsible management.

The Fire Chief tracks maintenance and repair costs for each vehicle and recommends refurbishment or replacement as appropriate and when necessary to ensure the effective operation of the department. (See Schedule 3.2) Refurbishment, as was requested for Engine 2 in FY 2013, is an important technique for extending the useful life of certain vehicles for a decade or more at a cost that is far less than replacing the vehicle.

The 2004 Marque ambulance was replaced in FY 2014 after a special meeting of the Select Board and the Budget Committee, and the new ambulance has been in service since then.

The department proposes to replace its ladder truck in FY 2018. The ladder truck was ten years old when purchased in 1994 from the Boston Fire Department. Several years ago, repairs costing \$12,000 were necessary so it could be recertified for service, an annual requirement. The truck passed certification in September 2015, although repairs were required and the total cost was just under \$6,000. Chief Tully notes that the inspection found a leak in a seal on one of the lift pistons, and while not an immediate concern it should be reassessed next year and potentially repaired. That cost will be about \$8,000.

In December 2013 the Select Board asked the CIP Committee to investigate whether the ladder truck and the pumper truck (Engine No. 2) could be replaced with a single, multi-purpose vehicle, commonly called a Quint. During 2014, the Committee, with then-Chief Cote's input and assistance, spent many hours learning about and assessing the uses of the department's equipment, mutual aid procedures, and the Town's infrastructure relevant to the department's services. Individual members also observed driveways and access difficulties at some residences and viewed online videos of fire responses.

Committee members recognize the need for an aerial device. Some in the community may see primarily two-story residences and wonder why the town needs a ladder truck. It is unfortunate the term aerial or ladder is part of the name, as frequently it is not the height but the reach the vehicle provides that is critical. The ladder truck cannot drive right up to a burning building, so its aerial device must have sufficient reach to extend from the location where the truck is parked to the building on fire. In fact, some of North Hampton's housing developments with three-story residences were approved and built based on the fact the department has a ladder truck that can reach people on the third floor in times of emergency. The ladder truck is also used for chimney fires, non-fire rescues, and other activities such as inspections of commercial buildings' snow

loads and for blocking major accident scenes on I-95.

The Committee did not approve the Quint in 2014, and a report about that issue was delivered to the Select Board. Since that time, the new fire chief, Michael Tully, has also investigated Quints. He reported to this Committee in 2015 that he does not believe there is a Quint now being manufactured that would serve North Hampton's needs, nor does he believe one will be available by 2020, when Engine No. 2 is proposed for replacement. Portions of Engine 2 were refurbished in 2013 - \$30,000 of the \$50,000 refurbishment was for paint - and there is some chance the vehicle may have a longer life than 2020. Chief Tully does not recommend getting rid of this second engine even if in the future a Quint sufficient to replace the ladder truck is available.

In addition, Chief Tully does not recommend replacing the ladder truck until the new Public Safety Building is built, so that the truck can be ordered to fit the building and thus avoid the prospect of having a truck that won't fit into the building, requiring more funds to remodel the bay height.

To the extent possible fees from ambulance runs are used to fund the town's Ambulance Fees Revolving Fund from which Fire Department vehicles are purchased. Ambulance fees have just been raised and are expected to generate an additional \$28,000 yearly for the revolving fund. For larger purchases, additional funding may be required.



1984 E- One Ladder Truck – Scheduled to be Replaced FY 2018

It should be noted that although Chief Tully submitted a capital request of \$20,582.80 for firefighters' gear, he would prefer to buy this gear from the operating budget in installments. The Committee agreed, but we have left the capital request in place in the event the Budget Committee does not approve the expenditure for the budget.

It should also be noted that this plan includes a \$14,997 expenditure for a chest compression system, a worthy equipment upgrade for the fire department. This system automatically performs CPR, freeing ambulance technicians to administer drugs and perform other life-saving functions simultaneously during automated CPR.

Schedule 3.1
Fire & Rescue/EMS Department Capital Improvement Requests
Ranked by Year and Department Priority

Function	Project	Priority	Category	FY 2017 2016-2017	FY 2018 2017-2018	FY 2019 2018-2019	FY2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022
FD	Purchase new wet pack fire hose	1	U	\$10,398					
FD	Replace fire gear NOTE: Placed in operating budget, to be scheduled over multiple years	2	U						
FD	Replace SCBA units	3	S	\$58,492	\$50,000				
FD	Replace Forestry Truck	4	S	\$10,000					
FD	Replace Ladder Truck	5	S		\$500,000				
FD	Replace Engine	6	U				\$500,000		
FD	Replace Command Vehicle	7	S			\$60,000			
FD	Purchase Chest Compression System	8	S	\$14,997					
FD	Replace Tank Truck								\$300,000
FD	Replace Ambulance								\$225,000
	TOTAL			\$93,887	\$550,000	\$60,000	\$500,000	\$0	\$525,000

NOTE: Replace Utility Vehicle FY 2023 Estimate \$45,000

Schedule 3.2
Fire & Rescue / EMS Department Vehicle & Equipment
Replacement Schedule

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY
Forestry	1996	Ford	F150 w/ Skid	62,139	N/A	G	\$45,000/\$10,000	2017
Ladder	1984	E-One	Ladder	63,829	444	D	\$500,000/NA	2018
Command Vehicle	2007	Chevy	Tahoe	52,784	N/A	G	\$55,000/NA	2019
Engine 2	1997	C States	Engine	35,512	4394	D	\$500,000/NA	2020
Ambulance	2013	Ford F350	Ambulance	11,442	N/A	G	\$225,000/NA	2022
Tanker 3	2003	International	Tanker	8,964	869	D	\$300,000/\$100,000	2022
Utility	2011	Chevy	HD2500	16,336	N/A	D	\$45,000/NA	2023
Engine 1	2012	E-One	Engine	12,162	970	D	\$550,000/\$100,000	2023

Section 4 - Police Department Capital Requests

Vehicles and Equipment Requests

For several years the town has replaced cruisers on a three-year cycle for several reasons:

- Warranties on cruisers typically expire after three years
- Cruisers typically have the equivalent of 100,000 miles' service after three years
- Major maintenance and repair costs begin to occur and rise at 100,000 miles
- Reliability and durability are important factors for emergency response

The Town makes good use of retired cruisers that are still in operating condition. The Building Inspector/Code Enforcement Officer in his routine work has long used them. They are also available for use by other employees on town business when appropriate. When they are no longer useful, they are sold.

The CIP Committee has recommended a four-year plan/cycle due to increased reliability of the new vehicles and better phasing of new vehicles as follows: Lease purchase two (2) new vehicles each year for three (3) years and purchase outright a new vehicle from the Revolving Fund in year four, every fourth year.

Schedule 4.1 shows capital requests from the Police Department for FY 2017 – FY 2022. The bottom row shows the total cost of these requests by year. The schedule has been devised so that no more than one police vehicle is out of warranty at any given time, and such a vehicle is used just for a year. Attachment D gives the cruiser mileage hours.



The Utility Vehicle is preferred for its durability, comfort and less frequent maintenance. There are four in the fleet and they will ultimately replace all the Crown Victoria patrol cars.

Schedule 4.1
Police Department Capital Improvement Requests
Ranked by Year and Department Priority

Function	Project	Priority	Category	FY 2017 2016-2017	FY2018 2017-2018	FY 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	\$99,000					
PD	Replace 2 Police Cruisers (lease-purchase)		U,P		\$85,200				
PD	Replace 2 Police Cruisers (lease-purchase)		U,P			\$86,400			
PD	Replace 1 Police Cruiser (purchase)		U,P				\$43,400		
PD	Replace 2 Police Cruisers (lease-purchase)		U,P					\$86,400	
PD	Replace 2 Police Cruisers (lease-purchase)		U,P						\$86,400
	Total cost per warrant article			\$99,000	\$85,200	\$86,400	\$43,400	\$86,400	\$86,400

Section 5 - Public Works/Highway Department Capital Requests

The Public Works/Highway Department submits capital requests of three kinds:

- Vehicles for plowing snow and maintaining roads
- Equipment for mowing, clearing brush and fallen trees, and maintaining town buildings and grounds
- Resurfacing or reconstructing town roads

Schedule 5.1 shows all the department's capital requests over the period FY 2017 - FY 2022. The annual total cost of these requests is shown in the last row of the schedule.

Schedule 5.2 provides the department's vehicle replacement schedule. As with the fire and emergency vehicles, it is important that these vehicle and equipment assets are managed in a cost-effective and prudent way to ensure they are safe, fully functional, and reliable in case of emergencies, including weather events for which the town must be prepared. Tracking age and maintenance costs of each vehicle or piece of equipment is an important part of understanding how reliable they are and when replacement may be appropriate. It is prudent to replace unreliable or aging equipment before it fails at a time of need or in a situation that could result in injury to the operator or others.

The Committee urges approval of the proposed new F550 dump truck so that the existing truck can be retrofitted by the Fire Department to replace its aging forestry truck. There is a \$10,000 capital request in the Fire Department's schedule for this purpose. Thereafter, the Fire Department and DPW will work together so that new truck purchases by the DPW will be made specifically so that such a vehicle can be retired to the Fire Department for its forestry truck needs.

The Director of the Public Works Department is revising the Road Condition Report & Road Maintenance Plan. This document is the department's proposed schedule for resurfacing or reconstructing town roads, and when completed, it will be published on the town's website. Scheduling maintenance procedures and resurfacing forestalls the need to reconstruct roads, and routine maintenance or resurfacing is less costly and less disruptive to residents than reconstruction. Establishing a plan for road maintenance is an important step in managing capital expenditures for work on roads in a manner that helps avoid spikes in the tax rate. Future CIP Committees, therefore, should use this document in reviewing annual capital requests for work to maintain, repair, or improve roads in town.

2007 F550 Medium Duty Dump Truck - Scheduled for Replacement FY 2017



This truck will be handed down to the Fire Department, where with a \$10,000 retrofit it can replace that department's aging forestry truck.

Schedule 5.1

**Public Works/Highway Department Capital Improvement Requests
Ranked by Year and Department Priority**

Function	Project	Dept Priority	Category	FY 2017 2016-2017	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022
DPW	Replace F550 Medium Duty Dump Truck	1	P	\$90,000					
DPW	Road Reconstruction - Birch/Elm, North, Cedar, Ship Rock	2	P	\$280,000					
DPW	Dearborn Park Resurface	3	P	\$25,000					
DPW	Purchase F350 Utility Pick Up Truck	4	P	\$55,000					
DPW	Resurface Library Parking Lot & Entry	5	S, P	\$33,000					
DPW	Purchase used 1-3 ton Compactor	6		\$12,000					
DPW	Road Overlay (Plan Year 7)	1	P		\$250,000				
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)	1	P			\$200,000			
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	P				\$200,000		
DPW	Road Reconstruction - (Plan year 9)	2	P				\$175,000		
DPW	Road Reconstruction - Grandview Terrace (Plan year 10)	1	P					\$175,000	
DPW	Road Overlay (Plan Year 11)	1	P						\$200,000
	TOTAL			\$495,000	\$250,000	\$200,000	\$375,000	\$175,000	\$200,000

Schedule 5.2
Public Works/Highway Department Vehicle & Equipment
Replacement Schedule

Year	Make	Description	Mileage/ Hours	Fuel	Original Cost New	Vin. #	Replacement Due Date
One Ton/ Medium Duty Trucks		Replace 10-12 Years					
2011	FORD	F350 4x4 Pickup #1	7,870 M	DS	\$52,000	1FT8X3BTXBEB90306	July 2023
2007	FORD	F550 1 Ton Dump #6	48139 M	DS	\$42,585	1FDAF57P57EA51215	July 2017
Medium/ Heavy Dump Truck		Replace 15-20 Years					
2012	FORD	F650 Dump #2	2,731 M	DS	\$95,836	3FRNF6FC1CV271009	July 2027
1999	International	4900 Dump P/W/S #3	59,511 M	DS	\$76,000	1HTSDAAR8XH649091	July 2018
1994	International	4900 Dump # 4	51,277 M	DS	\$62,000	1HTSDAARXSH643267	July 2009
Backhoe		Replace 25 Years					
1998	Case 580L	Back Hoe # 5	3367 Hrs	DS	\$60,000	JJG0243155	July 2023
Loaders		Replace 25 Years					
2010	Case 621 E xt	Loader #7	621 Hrs	DS	\$148,000	N9F206778	July 2035
Tractors		Replace 15-20 Years					
2004	John Deere 4610	Tractor & Attachments	1,342 Hrs	DS	\$25,000	LV4610H360396	July 2024
Trailers		Replace 30+ Years					
2004	Superior	Utility Trailer	-		\$3,000	4M8UZ10194D002284	July 2034
1988	Corey	Utility Trailer	-		\$2,500	1C92CL194JL308023	July 2018
Chipper		Replace 30 Years					
2007	Bandit	Model 1590	208 Hrs	DS	\$37,878	001666	July 2037
Zero Turn Mowers		Replace 5-7 Years					
2012	Husqvarna	23.5 HP Mower Commercial	61.0 Hrs	Gas	\$8,856	120611B001058	July 2019

Section 6 - Town Administration Capital Requests

Requests for capital improvements from Town Administration, in addition to the town campus plan, include building maintenance, information technology equipment, and a new van for the Recreation Department.

During 2015, renovations of the Town Clerk-Tax Collector's Office were completed to address the Department of Labor's security concerns and to comply with the Americans with Disabilities Act (ADA) requirements. Access to the building is much improved since the rear door and the hallway were widened and an appropriate ramp and an ADA-compliant bathroom were installed. The building's heating and air conditioning systems were also replaced.

Included in Town Administration's Capital projects is a Long Term Maintenance Warrant that will cover a variety of projects, similar to the School's maintenance plans, including repair of the steps at the Town Clerk's Office and repointing the exterior of that stone building, which has not been done for decades. Another Long Term Maintenance Warrant is requested for repair of historic clapboards on Town Hall and repainting. This is an estimated figure of \$75,000 over three years and may be adjusted once an expert in historical building repair supplies an official work estimate. Additionally, it has just been brought to the Select Board's attention that some repairs are needed in the bell tower, so when cost estimates are available, that item will be included in the work anticipated in the maintenance warrant.

Schedule 6.1 shows the capital requests from Town Administration for FY 2017 – FY 2022. The bottom row shows the annual total cost of these requests.

The Recreation Department requests \$50,000 to buy a new or used 20-passenger van that will be more appropriate than the existing 15-passenger van for transporting elderly citizens, who are the frequent users of the van. The existing van is very difficult to step up into and requires difficult physical maneuvers to get into seats in the back. That existing van would be retained by Recreation to transport youth.

Most of the equipment for Channel 22 was also replaced this year, paid for from the cable revolving account that is funded by the Comcast cable franchise fee. There are no further capital requests in this plan for Channel 22.

Schedule 6.1
Town Administration Capital Improvement Requests
Ranked by Year and Department Priority

Project	Priority	Category	FY 2017 2016 - 2017	FY2018 2017 - 2018	FY2019 2018 - 2019	FY 2020 2019 - 2020	FY2021 2020 - 2021	FY2022 2021-2022
Purchase new Recreation Dept Van	1	U	\$50,000					
Repaint and repair Town Hall clapboards	1	P		\$25,000	\$25,000	\$25,000		
Replace server and "minor use" desktops	1	P				\$15,000		
TOTAL			\$50,000	\$25,000	\$25,000	\$40,000		

Section 7 - North Hampton School Capital Requests

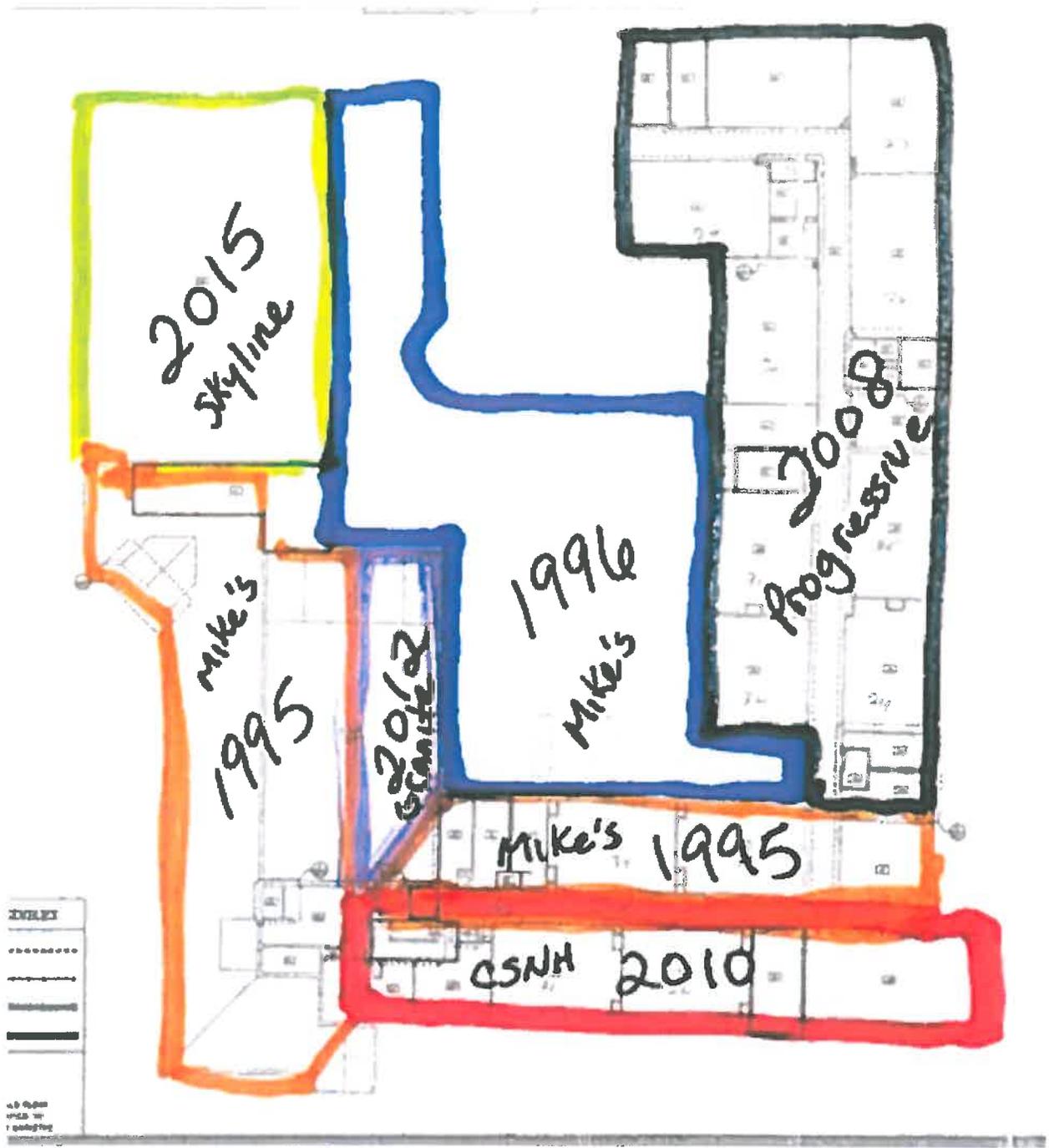
Emergency gymnasium roof replacement was completed at the school in the fall of 2014, and this plan includes the last phase of roof replacement in 2018 over the section housing the library and music room, installed 19 years ago in 1996. (See page 25 for a drawing of the school roof and year when each section was replaced.) The most costly project in this plan for the school is the replacement of two boilers in conjunction with the conversion to natural gas, now anticipated in FY2019.

Since 2012 the School Board has put forward a School Building Maintenance Warrant for long-term maintenance work in the school building and grounds. In the past, the Board had maintenance warrants that were funded by the unreserved fund balance available for transfer at the end of the budget year, resulting in little or no funds for maintenance.

Schedule 7.1 on the next page presents the School's anticipated capital projects for FY 2017 – FY 2022. Annual total costs of projects are shown in the bottom row of the schedule.

Schedule 7.1
North Hampton School Capital Improvement Requests
Ranked by Year

Project	Priority	Category	FY 2017 2016-2017	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022
Resurface courtyard asphalt	2	S, P	\$32,000					
ADA compliant entrance doors	1	S, P	\$22,000					
Replace 1 rooftop condenser	3	P	\$12,000					
Interior painting	4	P	\$12,000					
Stage lighting	3			\$25,000				
LED lighting for parking lot	5			\$25,000				
Replace 1 rooftop condenser	2	P		\$12,000				
Interior painting	4	P		\$12,000				
Replace Library / Music Room Roof	1	P		\$120,000				
Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave)	1				\$268,000			
Install new 2nd garage	3	P				\$25,000		
4 additional security cameras	2	S				\$10,000		
Resurface sidewalk asphalt, add asphalt driveways from sidewalk to garage	1	S, P				\$16,000		
Interior painting	4	P				\$12,000		
Replace playground rubber surface	1	S, P					\$50,000	
Exterior painting	2	P					\$10,000	
Interior painting	3	P					\$12,000	
Replace fire alarm panel	1	S, P						\$45,000
Reseal exterior brick	2	P						\$25,000
TOTAL			\$78,000	\$194,000	\$268,000	\$63,000	\$72,000	\$70,000



School roof sections by year of installation.

Section 8 – Library

The Town Campus Plan described in Section 2 mentions the construction of a new library on the Homestead property just west of the existing library, as proposed by the Chauncey Committee and the recent vote of the Select Board.

It should be noted that the size of the library building in those plans was yet to be determined, and cost estimates ranged from \$1,908,000 for a 9000-square-foot building at \$212 per square foot, to the maximum of \$2,544,000. Five warrants have raised \$250,000 toward the town's share of construction costs (with interest, that fund is now at \$262,000) and the library has raised \$200,000 in matching funds. Overall, half the total cost will be borne by the library through fundraising efforts.

The CIP Committee's town campus recommendation does not include a library on the Homestead property. Rather, it would be connected to and share space with a new Town Offices area, and the old library building would be razed.

The Chauncey Plan recommended renovating the existing library for use as town offices, although there were questions whether the building would provide enough square footage for those town offices. A structural report by Foley, Buhl, Roberts & Associates, structural engineers, indicates the library was built according to building codes in effect in 1973. The building is not ADA compliant, but there are relatively few other structural issues. The method of construction makes it difficult to modify or reconfigure the space for other library uses.

Reconstruction of the current library's parking lot, which presents dangerous trip hazards, is included in the Department of Public Works plan and may be completed before the end of FY2016 if funds permit. Also included in this plan is a combined project to replace the library's aging boiler and install new ductwork, for a total of \$90,914. While these have been listed as two separate projects, this Committee believes it will be most cost effective to have this work done simultaneously.

In addition, there are some upgrades that will need to be done to comply with the Americans with Disabilities Act should any remodeling of the existing library take place. Those upgrades, for an ADA compliant door and bathrooms are estimated to cost \$90,228.

Schedule 8.1
North Hampton Library Capital Improvement Requests
Ranked by Year and Department Priority

Project	Priority	Category	FY 2017 2016-2017	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022
New Library	1	P, S	\$1,908,000- \$2,544,000					
Replace boiler / heating system existing Library	2	P, S	\$20,280					
Repair / replace duct work existing Library	3	P, S	\$69,914					
Total w/o bldg			\$90,194					
TOTAL w/ bldg			\$1,998,194 - \$2,634,194					

NOTE: Repair Library parking lot and entrance is included on the DPW list

Section 9 - FY 2017 - FY 2022 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY 2017 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY 2018-FY 2022.

Schedule 9.1
Capital Improvement Requests For FY 2017

Function	Project	Category	CIP priority	FY 2017 2016 - 2017	Funding source(s)
	Construct / renovate buildings for Library, FD, Police & Town Administration		1		
FD	Replace SCBA units	S	2	\$58,492	Warrant article - tax
School	ADA compliant entrance doors	S, P	3	\$22,000	L-T Maintenance Warrant article - tax
FD	Purchase Chest Compression System	S	4	\$14,997	FD Capital Reserve A/C
DPW	Resurface Library Parking Lot & entry	S, P	5	\$33,000	Warrant article - tax
FD	Purchase new wet pack fire hose	U	6	\$10,398	FD Capital Reserve A/C; \$5000 grant a possibility
DPW	Replace F550 Medium Duty Dump Truck	P	7	\$90,000	Warrant article. 5 yr lease-purchase, Yr 1 \$18k; remainder in operating budget
PD	Replace 2 Police Cruisers (lease-purchase)	U, P	8	\$99,000	Warrant article. Yr 1 \$33k; Yrs 2 & 3 operating budget
DPW	Road Reconstruction - Birch/Elm, North, Cedar, Ship Rock	P	9	\$280,000	Warrant article. \$30k Municipal Transportation cap reserve a/c (auto reg), \$40k operating budget; \$210k tax
FD	Replace Forestry Truck	S	10	\$10,000	FD Capital Reserve A/C
DPW	Purchase used 1-3 ton Compacter		11	\$12,000	Warrant article - tax
School	Replace 1 rooftop condenser	P	12	\$12,000	L-T Maintenance Warrant article - tax
Library	Replace boiler / heating system	P, S	13	\$20,280	Warrant article - tax
Library	Repair / replace duct work	P, S	14	\$69,914	Warrant article - tax
School	Resurface courtyard asphalt	S, P	15	\$32,000	L-T Maintenance Warrant article - tax
TA	Purchase new / used Recreation Dept Van	U	16	\$50,000	Warrant article - tax
DPW	Purchase F350 Utility Pick Up Truck	P	17	\$55,000	Warrant article. 5 yr lease-purchase, Yr 1 \$11k; remainder in operating budget
DPW	Dearborn Park Resurface	P	18	\$25,000	Warrant article - tax
School	Interior painting	P	19	\$12,000	L-T Maintenance Warrant article - tax
	TOTAL			\$906,081	

Schedule 9.2
Capital Improvement Requests for FY 2018 – FY 2022

Function	Project	Dept priority	Category	FY2018 2017 - 2018	FY2019 2018 - 2019	FY 2020 2019 - 2020	FY2021 2020 - 2021	FY2022 2021 - 2022
FD	Replace Ladder Truck	5	S	\$500,000				
DPW	Road Overlay (Plan Year 7)	1	P	\$250,000				
School	Replace Library / Music Room Roof	1	P	\$120,000				
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	\$85,200				
FD	Replace SCBA units	3*	S	\$50,000				
TA	Repaint and repair Town Hall clapboards	1	P	\$25,000	\$25,000	\$25,000		
School	LED lighting for parking lot	5		\$25,000				
School	Replace 1 rooftop condenser	2	P	\$12,000				
School	Interior painting	4	P	\$12,000				
School	Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave)	1			\$268,000			
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)	1	P		\$200,000			
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P		\$86,400			
FD	Replace Command Vehicle	7	S		\$60,000			
FD	Replace Engine	6	U			\$500,000		
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	P			\$200,000		
DPW	Road Reconstruction - (Plan year 9)	2	P			\$175,000		
PD	Replace 1 Police Cruiser (purchase)	1	U,P			\$43,400		
School	Install new 2nd garage	3	P			\$25,000		
School	Resurface sidewalk asphalt, add asphalt driveways from sidewalk to garage	1	S, P			\$16,000		
TA	Replace server and "minor use" desktops	1	P			\$15,000		
School	Interior painting	4	P			\$12,000		

Function	Project	Dept priority	Category	FY2018 2017 - 2018	FY2019 2018 - 2019	FY 2020 2019 - 2020	FY2021 2020 - 2021	FY2022 2021 - 2022
School	4 additional security cameras	2	S			\$10,000		
FD	Replace Ambulance						\$175,000	
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P				\$86,400	
DPW	Road Reconstruction - Grandview Terrace (Plan year 10)	1	P				\$175,000	
School	Replace playground rubber surface	1	S, P				\$50,000	
School	Interior painting	3	P				\$12,000	
School	Exterior painting	2	P				\$10,000	
DPW	Road Overlay (Plan Year 11)	1	P					\$200,000
FD	Replace Tank Truck							\$300,000
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P					\$86,400
School	Replace fire alarm panel	1	S, P					\$45,000
School	Reseal exterior brick	2	P					\$25,000
Total				\$1,079,200	\$639,400	\$1,021,400	\$508,400	\$656,400

Town of North Hampton
Municipal Campus Advisory Committee
Report and Recommendations

Executive Summary

This advisory committee of George Chauncey, Chairman; Michael Castagna, Vice Chair; Wally Kilgore, Secretary; Jenny Marshall, Kendall Chevalier, Paul Marquis, Sandy Dewing, and alternate Vin Carbone has been charged by the Select Board to review, discuss, and recommend the best option to successfully solve the town of North Hampton's facilities' needs.

Members of the committee offered their opinions as to why the last two proposals failed to garner the necessary 60% to pass the referendum presented to the voters. Discussions ensued about what criteria would be successful. The committee looked at two specific issues:

- D The design of the projects, identifying a scope of the projects that would ultimately reduce the cost and would be acceptable to the resident voters.
- D The processes followed in the last two failed attempts, identifying procedures that should be followed next time.

Opinions and Observations

- D The price tag for the municipal project was too high.
- D The procurement process for the selection of the architect and the construction manager appeared neither competitive nor transparent.
- O Although the project was vetted in several different forums and charrettes, public perception is that all possible scenarios were not explored in sufficient depth before the final concept was presented.
- D Public perception is that the process was done in a vacuum and then presented to the public.
- D Maintenance of town facilities is sporadic, shortening the life cycle of systems and structures. This Band-Aid approach to maintenance needs to change.

Recommendations

It is understood that parts of the fire, police, and library facilities are in extreme disrepair and need to be upgraded in some form. The police and fire facilities' space requirements are governed, in part, by state and federal regulations.

The Municipal Campus Advisory Committee recommends the following:

- D The Library should be a standalone facility, built on the Homestead Property and should be no larger than 12,000SF. The library will be responsible for raising funds for the Library Project as per the original agreement between the Select board and the Library Trustees.
- D The town offices should occupy the existing library building. It is understood that renovation costs for the roof and mechanical systems have been allocated in previous budgets; the balance of the fit up will be part of the new project.
- D The police department will regain the use of the space currently occupied by the town offices.
- D The fire department facility will be located in the same place as the existing one. During construction, the department can be moved temporarily to the homestead site with staff and personnel needs housed in temporary trailers and a temporary bubble structure can house the department apparatus equipment. An alternate temporary location could be the DPW site.
- D The process of vetting the project should begin with the formation of a Facility Committee that will oversee the entire project development process leading up to town meeting vote. Members of the Facility Committee should include one or more members of this advisory committee, one selectman, and an advisory representative of the fire department, police department, and library trustees, as well as at least one town employee. The committee should also include at least 2 professionals with design and/or construction experience. The committee should have no more than 10 people. All meetings should be held in a public forum, televised if possible. All interviews with design and construction bidders should be in a public forum. The process should also be covered via social media including, but not limited to, Facebook and Twitter.
- D Phasing of the project should run as follows:
 - o Fire station (external renovation to the police station could happen simultaneously)
 - o Library building
 - o Renovation of old library building, move town offices
 - o Complete police renovations

End of Report

**Capital Improvements Plan (CIP) FY 2017 - FY 2022
Attachment B. Municipal Facilities: 5th Municipal Facilities Committee: Bauen Corp. Cost
Summary as distributed at 9/28/2015 SB meeting**

see next pages

NORTH HAMPTON MUNICIPAL COMPLEX COST STUDY
 PUBLIC LIBRARY, TOWN OFFICES, FIRE AND POLICE STATIONS

BAUEN CORPORATION
 SEPTEMBER 15, 2015

CHAUNCEY PLAN ESTIMATE - CONSTRUCTED 2016 - 2018

PHASE 1 - Construct new library and fire station (Year 1) = 12 months			
Library - Based on Kingston model built in 2016 and sprinkled	9,000	\$212.00	\$1,908,000
Fire Department - Build new 60'x82' two story station *1	9,840	\$208.00	\$2,046,720
Demo. Work - Existing Fire Station			\$56,000
Relocate fire department at the start of Phase 1 for demo		est. lease space	\$750,000
Move library into their new buildings at the end of Phase 1.			
PHASE 2 - Convert old library building into town offices (Year 2) = 10 months			
Renovate library	5,400	\$165.00	\$891,000
Construct addition to old library building	3,000	\$210.00	\$630,000
Move town offices into renovated old library building at the end of Phase 2.			
PHASE 3 - Renovate PD and old town office into new PD (Year 3) = 10 months			
Renovate 2nd floor spaces	4,070	\$90.00	\$366,300
Add on 1st floor spaces	1,840	\$225.00	\$414,000
Renovate 1st floor spaces	4,820	\$130.00	\$626,600
Credit for 50% library cost			-\$954,000
Projected Total CONSTRUCTION Budget for Chauncey Plan =	37,970 *		\$6,734,620
Soft Costs from Previous Bond Vote			\$701,000
Credit for 50% library soft cost			-\$98,140
Projected Total PROJECT Budget for Chauncey Plan =			\$7,337,480

14%

3% per yr escalation on Dec 2013 BOND-VOTE PLAN ESTIMATE - CONSTRUCTED 2016 - 2018

PHASE 1 - Construct new police and fire station (Year 1)			
Police and Fire Spaces	17,500	\$222.25	\$3,889,375
Move move PD and FD at the end of Phase 1.			
Demo existing FD at the end of Phase 1.			
PHASE 2 - Construct new library and 1/2 of TO (Year 2)			
Build new Library addition onto Town Offices	9,000	\$236.22	\$2,125,980
Renovate 1st floor of Town Office Spaces	8,000	\$96.52	\$772,160

PHASE 3 - Complete Town Offices (Year 3)

Renovate 2nd floor of Town Office Spaces

Demo existing Library

Complete sitework.

Credit for 50% library cost

Projected Total CONSTRUCTION Budget =

Soft Costs from Previous Bond Vote

Credit for 50% library soft cost

Projected Total PROJECT Budget =

-\$1,062,990
\$5,724,525

34,500 *2

\$701,000
-\$98,140
\$6,327,385

14%

CURRENT PLAN - CONSTRUCTED 2016-2017

PHASE 1 - Construct new police and fire station (Year 1) = 12 months

Library - Based on Kingston model built in 2016 and sprinkled

New Fire Station - 2 floors

New Police Station spaces - 1st floor addition

New Town Hall spaces - 2nd floor over Sallyport

Relocation of Overhead Power Line - Allowance

PHASE 2 - Construct new police and fire station (Year 2) = 8 months

Relocate PD admin and TO to Existing Library

Demo. Work - Existing Fire Station

Renovation Work - Existing Police Station - 1st floor

Renovation Work - Town Hall spaces

PHASE 3 - Demo Existing Library and Complete sitework (Year 2) = 4 months

Demo. Work - Existing Library

Credit for 50% library cost

Projected Total CONSTRUCTION Budget =

Soft Costs from Previous Bond Vote

Credit for 50% library soft cost

Projected Total PROJECT Budget =

\$1,908,000

\$1,805,400

\$814,080

\$714,000

\$20,000

\$212.00

\$204.00

\$212.00

\$170.00

9,000

8,850

3,840

4,200

\$42,000

\$602,500

\$366,300

\$70,200

-\$954,000

\$5,388,480

34,780 *

\$701,000

-\$98,140

\$5,991,340

14%

NOTES:

1. Includes new elevator.
2. This scheme has a lower total square footage than the other two schemes.

3. Temporary relocation costs for the town hall staff and police departments should be included in the "Chauncey Plan" scheme.
4. Temporary relocation costs for the town hall staff and police departments should be included in the "Current Plan" scheme.
5. Demolition work assumes the foundation and part of slab will remain.

ASSUMPTIONS:

Town water supply is adequate to handle sprinkler systems being added.

New library will receive a new septic system. Fire, police, and town office spaces will be serviced by existing system.

Furnishings, A&E costs, and owner contingency are not included in the above numbers.

Capital Improvements Plan (CIP) FY 2017- FY 2022
Attachment C. Municipal Facilities: Lavelle Brensinger Drawings, Chauncey and 5th
Municipal Facilities Committees' Plans, Jul, Sep 2015 for 10/5/2015 presentation to Select Board

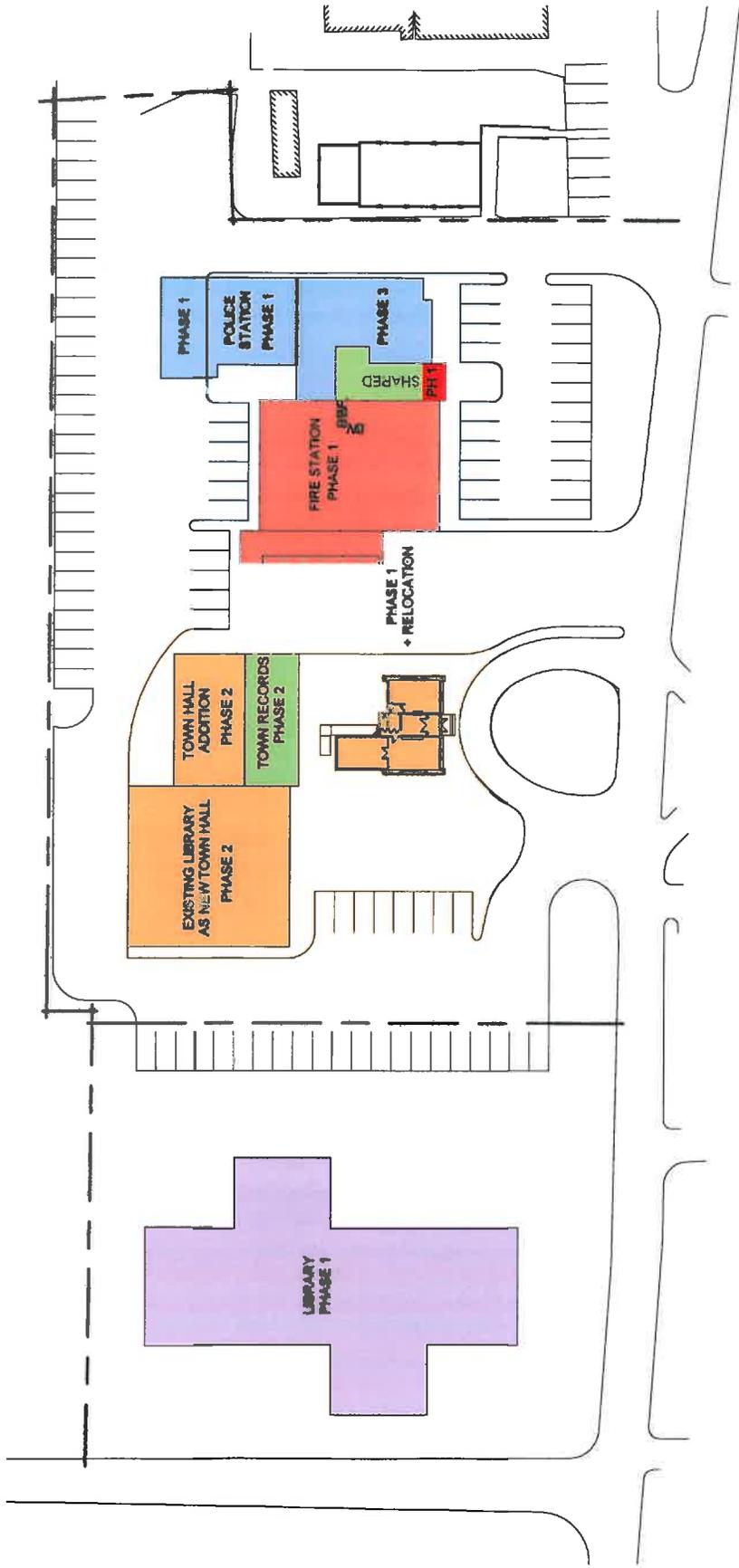
see next pages

LAVALLÉE BRENSINGER ARCHITECTS
155 Dow Street, Suite 400, Manchester, NH 03101
40 Cambridge Street, Charlestown, MA 02129
NH: 603.822.5450 MA: 617.398.2035 www.LBPA.com

PROJECT: TOWN OF NORTH HAMPTON
NORTH HAMPTON TOWN CENTER
PR NO: 13-03-00
DATE: 07/15/15
SCALE: 1" = 50'-0"

BD-2

BUBBLE DIAGRAM OPTION 2



155 Dove Street, Suite 400, Manchester, NH 03101
40 Cambridge Street, Charlestown, MA 02129
NH: 603.622.5450 MA: 617.398.2035 www.LBPA.com

LAVALLÉE BRENSINGER ARCHITECTS

BUBBLE DIAGRAM OPTION 1

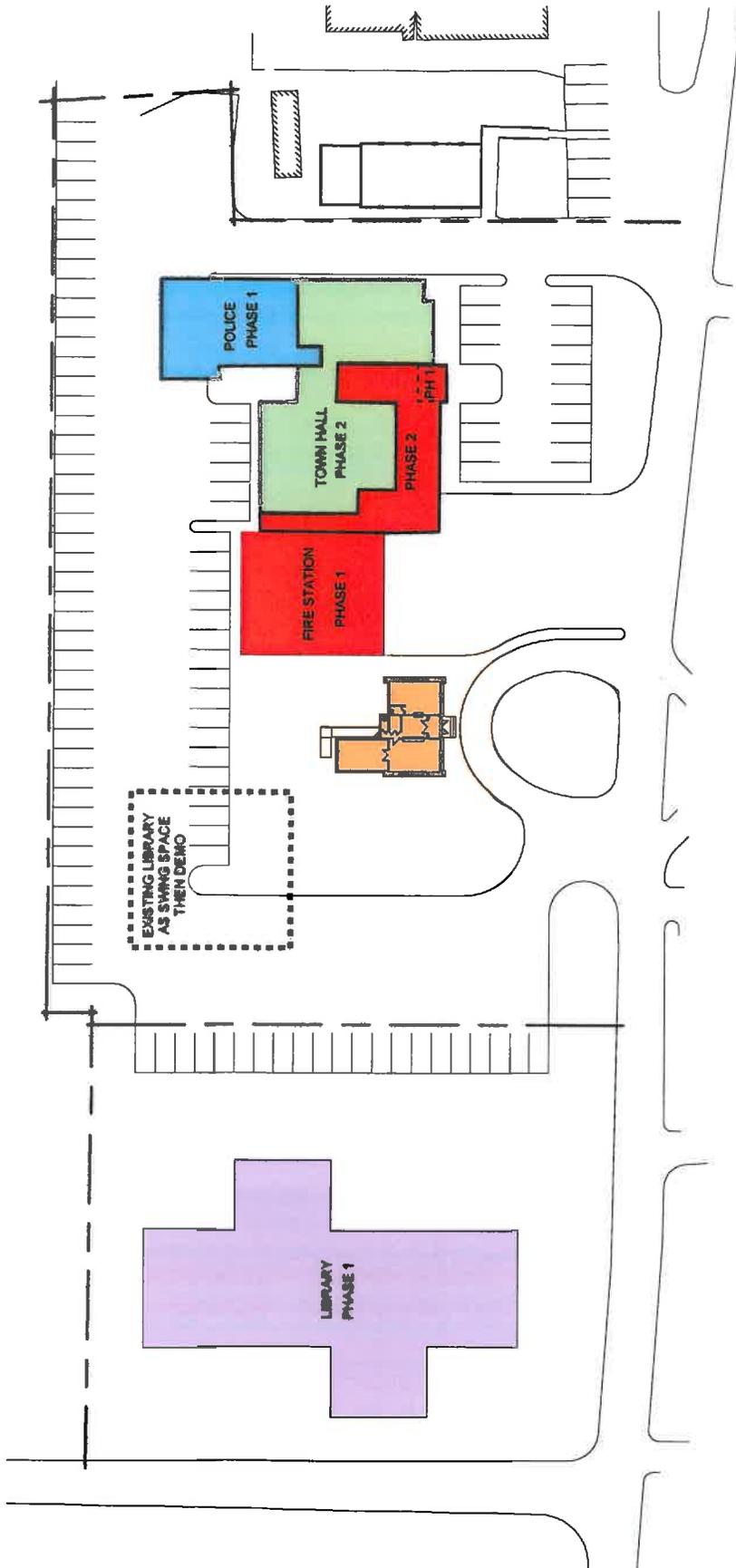
PROJECT: TOWN OF NORTH HAMPTON
NORTH HAMPTON TOWN CENTER

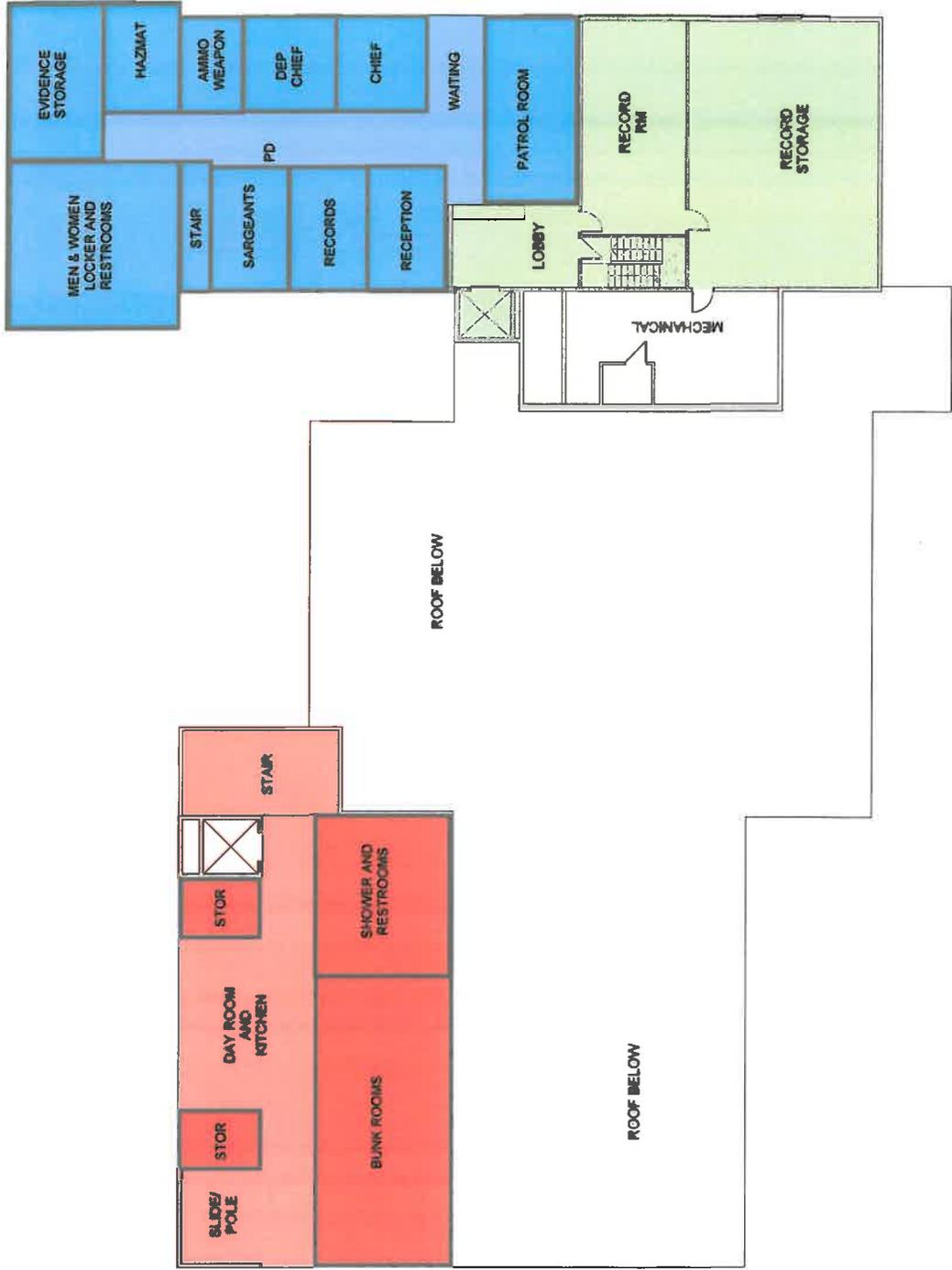
PR NO: 13-043-00

DATE: 07/15/15

SCALE: 1" = 50'-0"

BD-1





Police Department Cruiser Miles and Hours Totals – as of July 22, 2015
3-year warranties on cruisers

	<u>Mileage</u>	<u>* Hours</u>	<u>Mileage/Hours Total</u>	<u>Vehicle Yr./ Make</u>	<u>Purchase Date</u>
Cruiser (UM)	56,266	* 737	80,587	2008 Crown Victoria	07/22/2008
Cruiser 118	35,596	* 1162	73,942	2010 Crown Victoria	07/15/2010
Cruiser 119	58,047	* 2560	142,527	2011 Crown Victoria	06/28/2011*
Cruiser 120	51,460	* 2088	120,364	2013 Police Utility	06/06/2012
Cruiser 121	55,727	* 2836	149,315	2014 Police Utility	08/13/2013
Cruiser 122	51,732	* 2700	140,832	2014 Police Utility	08/13/2013
Cruiser 123	8,171	* 410	21,701	2014 Police Utility	06/17/2014*

* Cruiser 119 was picked up early as opposed to waiting after July 1st, part of FY 2012 budget

* Cruiser 123 was picked up early as opposed to waiting after July 1st, part of FY 2015 budget

*Idle Hours multiplied by 33 miles to determine added mileage/wear and tear on vehicles. This is per Motorcraft Engineers.

[http://www.motorcraftservice.com/vdirs/quickref/2013 Sedan Utility Police ModifierGuide Updated opt.pdf](http://www.motorcraftservice.com/vdirs/quickref/2013_Sedan_Utility_Police_ModifierGuide_Updated_opt.pdf)

The Crown Victoria's only had the idle hours listed, the Utility's list both engine hours and idle hours. Idle meter only accumulates when the vehicle is in Park or Neutral. Police vehicles often experience long periods of idling, during which engine oil will continue to break down but mileage is not accumulated on the odometer.

Engine idle hour meter calculations:

Idle hours x 33 = miles equivalency

	<u>Mileage</u>	<u>* Engine Hours</u>	<u>Idle Hours</u>	<u>Mileage/Idle Hours Total</u>
Cruiser (UM)	56,266	*	* 737	80,587
Cruiser 118	35,596	*	* 1162	73,942
Cruiser 119	58,047	*	* 2560	142,527
Cruiser 120	51,460	* 3705	* 2088	120,364
Cruiser 121	55,727	* 4586	* 2836	149,315
Cruiser 122	51,732	* 4318	* 2700	140,832
Cruiser 123	8,171	* 669	* 410	21,701

In FY 2015 (2014-2015) the cruiser removed from the fleet was:

	<u>Mileage</u>	<u>* Engine Hours</u>	<u>Idle Hours</u>	<u>Vehicle Yr./ Make</u>	<u>Removed</u>
Cruiser 117	57,853	* 1926	121,411	2010 Crown Victoria	03/23/2015*

* Taken out of service to be stripped on 02/18/15, out of service on 03/23/15.