

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2016 – FY 2021

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

Anne Ambrogio, Resident Member, Select Board Nominee (joined 8/25/2014)

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

Susan Grant, Librarian, Invited Participant

Paul Apple, Town Administrator and Staff Support

Assisted by

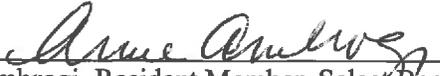
North Hampton Library Trustees and Staff

Municipal Department Heads and Staff

North Hampton School Board and Staff

This report was approved by the CIP committee on October 24, 2014

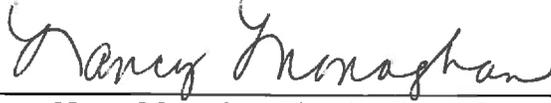
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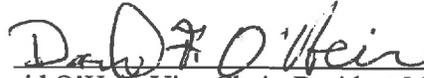
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Cynthia Swank, Chair, Resident Member, Planning Board Nominee

Paul Apple, Town Administrator and Staff Support

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ATTACHMENTS

A Fire Dept:	Foley Buhl Roberts & Associates Fire Department Structural Report, 2014
B Fire/Police:	Bonnette, Page & Stone Estimate of Renovation Costs, 2014 Jun 4
C Fire Dept:	CIP Committee Report to Select Board on the Ladder Truck, including Documents and Research Materials, 2014 Oct
D DPW:	Road Condition Report and Proposed Maintenance Plan, 2012
E DPW:	Aquarion Water Company WICA Capital Projects, 2013
F Town:	Audio/Visual Inventory - TV 22 North Hampton, 2014 Oct
G School:	Facilities Projects LTM Fund, 2014 Oct
H Library:	DBC Home Inspections, Inc. Library Building Report, 2014 Aug 27
I Library:	Foley Buhl Roberts & Associates Library Structural Report, 2014 Aug 29

Summary

The proposed Town Campus plan remained a major focus of the CIP Committee this summer, as did the costly repairs that must be done to current facilities if the campus is not approved in 2015.

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 in FY 2016 if the campus is not approved. Toward that end, a list of those projects totaling \$624,495 for FY 2016 and over three (3) years totaling \$758,724 is set out in Table 2, below. These are “band-aids” needed to address business/regulatory/legal risks if these buildings continue to be used. They include basic, urgent projects such as replacing the Fire Department heating system, now on its last legs, for \$80,000, and resurfacing the entry and parking lot at the Library, now treacherous to navigate, for \$27,500.

Conversely, if the campus is approved, the Table 2 expenses of \$758,724 can be subtracted from the town’s capital spending needs.

An emergency generator for \$90,000 is the Committee’s second priority for FY 2016 and can be moved ultimately to a new Public Safety Complex whenever that is approved. The lightning strike July 3 rendered the town and its emergency services helpless and unable to communicate with citizens or with each other. Many affected systems have been replaced already this summer.

Late in the process of preparing this Report, the Committee became aware of significant leaks in the gym roof at the North Hampton School and agrees with the North Hampton School Board that the repair of the roof has become an immediate priority. This item is reflected in Section 7 of the Report.

We recognize the Select Board has decided to include two (2) articles on the 2015 Warrant for the Town Campus plan. We believe multiple articles for the various repairs to buildings pose a communications challenge; but, we urge the town to approve the entire project in March 2015 because the Town Campus addresses completely the town’s facilities needs.

The CIP Committee also was charged with reviewing the Fire Department's request to replace its Ladder Truck, scheduled for FY 2018. The question was whether another type of aerial device known as a Quint might be appropriate for North Hampton. The Committee did not approve the Quint, which was proposed to replace not only the ladder truck but also one of the engines, and no change has been made to the Fire Department's ladder truck request. Further discussion appears in Section 3, Fire Department.

Table 1: Capital Improvement Plan Prioritized List for FY 2016U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Function	Project	Dept priority	Category	CIP priority	FY 2016 2015-2016
PD & FD	New Public Safety facility	1	U	1	\$3,865,000
Library & TA	New Library & Renovate Town Admin*	1	U	1	\$1,620,636
PD	Emergency generator	5	U	2	\$90,000
FD	Replace Heating System	1	U	3	\$80,000
School	Gym roof replacement	1	U	3	\$50,000
FD	Replace FD Apron	6	U	4	\$25,000
FD	Roof Truss System Repair**	--	U	5	\$90,000
Library	Replace HVAC - new gas boiler		U	6	\$16,900
FD	Replace 10 SCBA units***	2	S	7	\$50,000
PD	Ballistic shields for 3 cruisers****	2	S	8	\$11,575
DPW	Road Reconstruction - South Rd / Dearborn Rd (Plan Year 5)	5	P	9	\$240,000
DPW	Purchase F350 Utility Pickup Truck	3	P	10	\$50,000
FD	Replace 16 portable radios	3	P	11	\$45,000
DPW	Purchase used 1-3 ton mini steamroller	4	P	12	\$12,000
School	Long-term maintenance: replace 2 AC rooftop condensers, interior painting, classroom sinks & faucets	2	P	13	\$42,000
Library	Resurface Library Parking Lot & Entry	1	P	14	\$27,500
Library	Ceiling panels, insulation, duct work, sprinkler system		P	15	\$130,095
PD	Replace 2 Police Cruisers	3	P	16	\$59,400
Town	Cable TV Equipment		P	17	\$10,000
PD	Upgrade facility	4	P	18	\$255,000
School	Energy Improvements (Gas Line/Boilers, etc.)	3	P	19	\$40,000
TOTAL					\$6,810,106

* Represents bond amount: Construction cost Library = \$2,104,460 plus Town Admin renovation = \$766,176 less \$450,000 raised to date, less \$800,000 to be raised by Library.

** Cost is an undocumented estimate, as of October 10, 2014.

*** Self-contained breathing apparatus, two-year replacement of existing units

**** Shields carried by officers to deflect gunfire – two to repel rifle fire (new for the PD), and one shield that deflects pistol fire (two already in service)

Table 2: Capital Projects to repair/address some deficiencies of existing buildings if Town Campus Plan delayed

Function	Project	Priority	Category	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018
Library	Resurface parking lot & entry to Library	1		\$27,500		
Library	Mechanical HVAC - new boiler	2		\$16,900		
Library	Replace HVAC - duct work	3		\$29,095		
Library	Replace Roof	4				\$30,000
Library	Replace ceiling panels, insulation	5		\$35,000		
Library	Replace windows					\$16,629
Library	Install sprinkler system			\$66,000		
Library	Install ADA-compliant automatic door				\$7,600	
Library	Structural ADA issues; construct ADA-compliant restrooms				\$80,000	
Library Total				\$174,495	\$87,600	\$46,629
PD	Upgrade facility			255,000		
PD Total				\$255,000		
FD	Replace FD Apron			\$25,000		
FD	Replace Heating System			\$80,000		
FD	Fix Roof Trusses			\$90,000		
FD Total				\$195,000		
TOTAL				\$624,495	\$87,600	\$46,629

Section 1 - Introduction to Capital Improvements Planning and Process

New Hampshire RSA 674:5-8, cited below, provide 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 each board appoints one member at large from residents of the town. The Town Administrator is the committee's adjutant.

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 2016 through FY 2021 with the priorities for FY 2016 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 2014 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 2015 for constructing a new public safety building and a new library, renovating the Town Offices/Police Department building to be used by town administration, and connecting the new library and renovated building so that some spaces can be shared.

The Committee also requested the departments to provide descriptions and estimates for capital projects needed to continue operations and maintain services while in their current buildings. One such project, that of the Fire Department apron, which the committee considered the first priority last year, was not put on the March ballot. The Select Board, Library Trustees, and Budget Committee will need to decide which of these capital projects to place on the 2015 ballot in addition to the town campus warrants.

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 hiring 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.

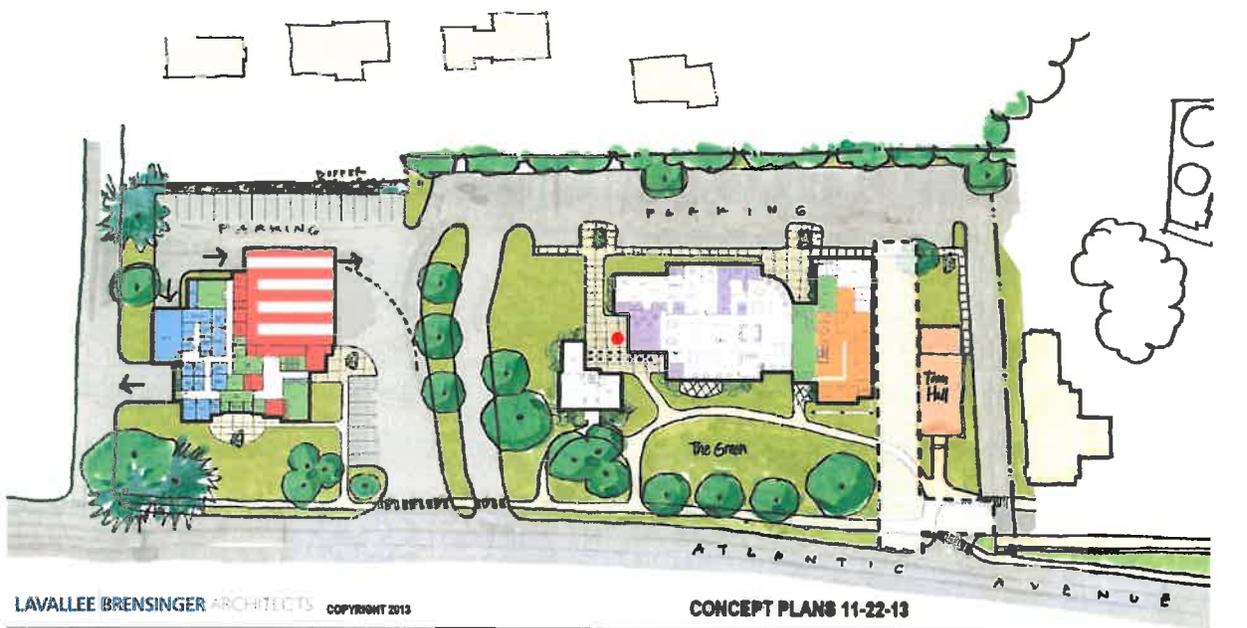


Plan NH concept drawing: Summer 2013

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 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 results made clear it was not a viable option to attempt to renovate the buildings.

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.

For the past two years the CIP Committee has requested the relevant departments and library personnel to outline capital projects needed if the current buildings are to remain in use for all or a portion of the next six years. One such project, replacing the apron in front of the Fire Department for an estimated \$25,000, was the number one priority along with the town campus in the last CIP but the Select Board and Budget Committee chose not to propose a warrant article to fund the work. In this plan, these short-term projects will cost \$758,724 over the next three years.

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 2016 – FY 2021. 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 is now in service.

The department proposes to replace its ladder truck in FY 2018. The ladder truck was ten years old when purchased in 1984 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 2014 with no major expenditure required.

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. The Committee, with 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. Attached to this report are the documents we requested and other information used in our discussions. 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 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 it frequently is not the height but the reach the vehicle provides that is critical. The ladder truck is used for fires, 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. Some of the arguments for and against a Quint appear in a report to the Select Board, attached.

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. For larger purchases, additional funding may be required.



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



2014 New Ambulance

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

Function	Project	Dept Priority	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021
FD	Replace FD Apron	6	\$25,000					
FD	Replace Ladder Truck	8			\$500,000			
FD	Replace Forestry Truck	5		\$33,000				
FD	Replace 10 SCBA units each year	2 & 7	\$50,000	\$50,000				
FD	Replace 16 portable radios	3	\$45,000					
FD	Replace Engine	9					\$500,000	
FD	Replace Fire Station	4	\$1,700,000					
FD	Replace Heating System	1	\$80,000					
	TOTAL			\$83,000	\$500,000	\$0	\$500,000	\$0

Replace Tank Truck FY 2022
 Estimate \$300,000 10
 Replace Ambulance FY 2022
 Estimate \$225,000 11
 Replace Utility Vehicle FY 2023
 Estimate \$45,000 12

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

Vehicle or Equipment Type	Year	Make	Description	Miles	Pump Hours	Fuel	Estimated Replacement Cost	FY
Ambulance	2013	Ford F350	Ambulance	3,100		G	\$225,000	2022
Ladder	1984	E-One	Ladder	61,965	445	D	\$500,000	2018
Engine E-2	1997	States Intl	Engine	33,600	4,083	D	\$500,000	2020
Tanker 3	2003	Harvester	Pumper-Tanker	8,593	825	D	\$300,000	2022
Forestry Pickup	1996	Ford	F150 w/ skid tank	61,512		G	\$45,000	2017
Command Vehicle	2007	Chevrolet	Tahoe SUV	50,000		G	\$55,000	2017
Utility	2011	Chevrolet	HD2500	4,564		D	\$45,000	2023
Engine - 1	2012	E-One	Pumper	2,500	40	D	\$550,000	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.

Schedule 4.1 shows capital requests from the Police Department for FY 2016 – FY 2021. The bottom row shows the total cost of these requests by year. Schedule 4.2 provides the Vehicle Replacement Schedule for the Police Department.

Police Department Crown Victoria Cruisers 2013



The Utility Vehicle now preferred for its durability, comfort and less frequent maintenance. There are four in the fleet.

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

Function	Project	Dept Priority	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018	FY 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021
PD	Replace 2 Police Cruisers	3	\$59,400					
PD	Replace 2 Police Cruisers	3		\$61,400				
PD	Replace 1 Police Cruiser	3			\$75,600			
PD	Replace 2 Police Cruisers	3				\$71,000		
PD	Replace 2 Police Cruisers	3					\$71,000	
PD	Replace 1 Police Cruiser	3						\$56,800
PD	Ballistic shields 3 cruisers*	2	\$11,575					
PD	Emergency generator	5	\$90,000					
PD	Upgrade facility	4	\$255,000					
PD	New Pub Safety facility	1	\$3,750,000					

*Used by officers to deflect gunfire

Schedule 4.2
Police Department Vehicles & Equipment Replacement Schedule

Vehicle	Year	Make/ Model	Miles	*Hours	Total of Miles/Hours	Replace
Cruiser 123	2015	Ford Interceptor Utility	149	3	248	
Cruiser 122	2014	Ford Interceptor Utility	27,427	1396	73,495	
Cruiser 121	2104	Ford Interceptor Utility	17,557	1467	65,968	
Cruiser 120	2013	Ford Interceptor Utility	43,100	1034	77,222	2018-2019
Cruiser 119	2011	Ford Crown Victoria	55,478	2475	137,153	2016-2017
Cruiser 118	2010	Ford Crown Victoria	34,449	970	66,459	2015-2016
Cruiser 117	2010	Ford Crown Victoria	54,824	1584	116,864	2015-2016
Admin.	2008	Ford Crown Victoria	48,400	1880	68,662	2016-2017

*Formula for hours is 33 Miles per Hour, set by Motorcraft Engineers.

Cruiser 119 will be sold through sealed bid in FY 2014-2015; Cruiser 123 will be equipped to replace Cruiser 119.

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 2016 - FY 2021. 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.

In January 2012 the Director of the Public Works Department prepared the Road Condition Report & Road Maintenance Plan, attached. This document is the department's proposed schedule for resurfacing or reconstructing town roads. The director expects to update the plan next year. 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.

Attached is a review of the Aquarion capital projects that may impact the Public Works schedule and as a reminder to consider these projects in the CIP cycle.

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



Schedule 5.1
Public Works/Highway Department Capital Improvement Requests
Ranked by Year and Department Priority

Function	Project	Dept Priority	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021
DPW	Replace F550 Medium Duty Dump Truck	1		\$90,000				
DPW	Replace Six Wheel Dump Truck	2					\$200,000	
DPW	Purchase F350 Utility Pick Up Truck	3	\$50,000					
DPW	Purchase used 1-3 ton Mini steamroller	4	\$12,000					
DPW	Road Reconstruction - South Rd / Dearborn Rd (Plan Yr 5)	5	\$240,000					
DPW	Road overlay (Plan Year 6)	6		\$225,000				
DPW	Road Overlay (Plan Year 7)	7			\$188,500			
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)	8				\$180,500		
DPW	Road Reconstruction - Grandview Terrace (Plan year 9)	9					\$175,000	
DPW	Road Overlay (Plan Year 10)	10						\$170,000
DPW	Dearborn Park parking area improvement project	11	\$25,000					
DPW	Resurface Library Parking Lot & entry (Priority 1 for Library)		\$27,500					
			\$354,500	\$315,000	\$188,500	\$180,500	\$375,000	\$170,000

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, focus on information technology equipment.

During the current fiscal year, renovations of the Town Clerk-Tax Collector's Office are under way to address the Department of Labor's security concerns and to comply with the Americans With Disabilities Act (ADA) requirements. Access to the building will be much improved when the rear door and the hallway are widened and an appropriate ramp and an ADA-compliant bathroom are installed. The building's heating and air conditioning systems will also be replaced. The project is scheduled for completion by the end of calendar year 2014.

Schedule 6.1 shows the capital requests from Town Administration for FY 2016 – FY 2021. The bottom row shows the annual total cost of these requests.

The Recreation Department submitted a request for funds to repair the driveway and drainage at Dearborn Park. That request appears on the DPW's list.

An inventory of all cable equipment, most dating from the inception of the cable channel in 2003, is also attached to this report. Channel 22 intends an ambitious schedule of equipment updates and replacement, to be paid for from the cable revolving account that is funded by the Comcast cable franchise fee.

Town Clerk - Tax Collector's Office – Continued Repairs FY 2015



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

Project	Dept Priority	FY 2016 2015-16	FY 2017 2016 - 2017	FY2018 2017 - 2018	FY 2019 2018 - 2019	FY 2020 2019 - 2020	FY 2021 2020 - 2021
Renovate Town Admin Bldg	1	\$766,176					
Replace Town Server	2*						\$10,000
Replace Multi- function printer contract at TAO	4		\$18,000				
Replace Work Stations	5			\$14,000	\$14,000		
Replace Police / Fire Server	6					\$15,000	
Replace Multi- function printer contract at TC / TC	7					\$18,000	
		\$766,176	\$18,000	\$14,000	\$14,000	\$33,000	\$10,000

* \$10,000 for FY 2016 now occurring in FY 2015. #3 priority omitted.

Section 7 - North Hampton School Capital Requests

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.

The CIP Report ordinarily includes only items valued at \$10,000; however, the School's long-term maintenance plan includes a number of smaller items that are presented in one warrant article. For the sake of transparency, the CIP Committee has elected to include the smaller items in the following table.

Schedule 7.1 on the next page presents the School's anticipated capital projects for FY 2016 – FY 2021. 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	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018	FY 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021
Replace 2 AC rooftop condensers	\$24,000					
Classroom sinks, faucets	\$12,000					
Interior painting	\$6,000*					
Replace gym roof	\$50,000					
Energy Improvements (Gas line/boilers, etc.)	\$40,000					
Replace 1 AC rooftop condenser		\$12,000				
Resurface courtyard asphalt		\$32,000				
ADA compliant entrance doors		\$22,000				
Interior painting		\$12,000				
Replace 1 AC rooftop condenser			\$12,000			
Stage lighting			\$25,000			
LED lighting			\$25,000			
Interior painting			\$12,000			
Replace boilers / conversion to natural gas				\$268,000		
New garage					\$25,000	
4 additional security cameras					\$10,000	
Interior painting					\$12,000	
Two small projects					\$8,000*	
Resurface asphalt sidewalks from gym to garage, add asphalt driveways from sidewalk to garage					\$16,000	
Replace/repair baseball backstop fence						\$4,500*
Replace playground rubber surface						\$50,000
Exterior painting						\$10,000
Interior Painting						\$12,000
TOTAL	\$132,000	\$78,000	\$74,000	\$268,000	\$71,000	\$76,500

* The CIP Report ordinarily includes only items valued at \$10,000; however, the School's long-term maintenance plan includes a number of smaller items that are presented in one warrant article. For the sake of transparency, the CIP Committee has elected to include the smaller items in this table.

Section 8 – Library

The Town Campus Plan described in Section 2 includes the construction of a new library that will be connected to the existing Town Administration/Police Department building. The renovation of the latter building will provide some shared spaces including a lobby/exhibit area, restrooms, computer server room, archival records room and work space, and ordinary storage room for equipment and supplies.

The library will raise half the cost of the new library building through fundraising. It hired Opus Advisers LLC to plan the capital campaign. Over the past few years \$250,000 has been raised by taxation for a new library or its renovation and resides in a capital reserve fund. The library has also raised \$200,000 in matching funds that are deposited in a separate library capital reserve fund.

For last year's CIP, the Committee asked the library to submit capital projects necessary if the Town Campus plan warrant did not pass. Ron Lamarre of Lavalley, Brensinger provided estimates for a total cost of about \$325,000. This year the committee and Library Director agreed that having the building evaluated by a commercial contractor to determine the priority and cost of projects would be helpful. The library obtained some vendor estimates and CIP Committee member Dickie Garnett spent time assessing the building and preparing a report, which is attached. Mr. Lamarre recommended that if the Committee and Select Board wish more definitive estimates, the Construction Manager should be asked to provide those.

In addition, at the request of Lavalley, Brensinger, Foley, Buhl, Roberts & Associates structural engineers provided a preliminary structural review and assessment of the current library building. That report, also attached, indicates it was built according to codes in 1973 and that there are relatively few structural issues except its vulnerability to seismic activity, but its construction makes it difficult to modify or reconfigure the space for other uses.

The following Table 8.1 lists the projects and estimates primarily based upon this year's information rather than Lamarre's higher estimates.

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

Function	Project	Priority	FY 2016 2015-2016	FY 2017 2016-2017	FY 2018 2017-2018
Library	<i>New Library</i>		\$2,104,000		
Library*	<i>Resurface parking lot & entry to Library</i>	1	\$27,500		
Library*	<i>Replace HVAC - new boiler</i>	2	\$16,900		
Library**	<i>Replace HVAC - duct work</i>	3	\$29,095		
Library*	<i>Replace Roof</i>	4			\$30,000
Library**	<i>Replace ceiling panels, insulation</i>	5	\$35,000		
Library*	<i>Replace windows</i>				\$16,629
Library*	<i>Install sprinkler system</i>		\$66,000		
Library**	<i>Install ADA-compliant automatic door</i>			\$7,600	
Library*	<i>Structural ADA issues; construct ADA-compliant restrooms</i>			\$80,000	
			\$174,495	\$87,600	\$46,629

* If Town Campus Plan not passed, projects to address some deficiencies

** These three projects were combined on the Prioritized List for 2016 Projects, totaling \$130,095, since they must be done together

Section 9 - FY 2016 - FY 2021 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY 2016 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY 2017-FY 2021.

**Schedule 9.1
Capital Improvement Requests For FY 2016**

Function	Project	Category	CIP priority	Funding Source	FY 2016 2015-2016
PD & FD	New Public Safety facility	U	1	Bond	\$3,865,000
Library & TA	New Library & Renovate Town Admin*	U	1	Bond	\$1,620,636
PD	Emergency generator	U	2	Warrant but Seabrook Station grant of \$25k possible after installed	\$90,000
FD	Replace Heating System	U	3	Town Building Maintenance Fund	\$80,000
School	Replace gym roof	U	3	Warrant	\$50,000
FD	Replace FD Apron	U	4	Town Building Maintenance Fund	\$25,000
FD	Repair Roof Trusses	U	5	Warrant	\$90,000
Library	Replace HVAC - new gas boiler	U	6	Town Building Maintenance Fund	\$16,900
FD	Replace 10 SCBA units	S	7	FD Equipment & Apparatus Fund	\$50,000
PD	Ballistic shields 3 cruisers	S	8	Police Revolving Detail Fund / \$5600 warrant	\$11,575
DPW	Road Reconstruction - South Rd / Dearborn Rd (Plan Year 5)	P	9	Road Reconstruction Fund	\$240,000
DPW	Purchase F350 Utility Pickup Truck	P	10	5 yr lease / warrant	\$50,000
FD	Replace 16 portable radios	P	11	FD Equipment & Apparatus Fund	\$45,000
DPW	Purchase used 1-3 ton mini steamroller	P	12	Warrant	\$12,000
School	Long-term maintenance: replace 2 AC rooftop condensers, interior painting, classroom sinks & faucets				
Library	Resurface Library Parking Lot & Entry	P	13	Long-Term Maintenance Fund warrant	\$42,000
Library	Ceiling panels, insulation, duct work, sprinkler system	P	14	Town Building Maintenance Fund or DPW Warrant	\$27,500
PD	Replace 2 Police Cruisers	P	15	Town Building Maintenance Fund or Library warrant or Library budget	\$130,095
Town	Cable TV Equipment	P	16	Police Revolving Detail fund / \$33k budget	\$59,400
PD	Upgrade facility	P	17	Cable TV Revolving Fund Franchise	\$10,000
School	Energy Improvements (Gas Line/Boiler, etc.)	P	18	Warrant	\$255,000
TOTAL			19	Warrant	\$40,000
					\$6,810,106

* Represents bond amount: Construct cost Library = \$2,104,460 plus Town Admin renovation = \$766,176 less \$450,000 raised to date, less \$800,000 to be raised by Library.

Schedule 9.2
Capital Improvement Requests for FY 2017 – FY 2021

Function	Project	Dept priority	FY 2017 2016 - 2017	FY 2018 2017 - 2018	FY 2019 2018 - 2019	FY 2020 2019 - 2020	FY 2021 2020 - 2021
TA	Replace Multi function printer at TAO	4	\$18,000				
DPW	Road overlay (Plan Year 6)	6	\$225,000				
FD	Replace Forestry Truck	5	\$33,000				
PD	Replace 2 Police Cruisers	3	\$61,400				
Library	Construct ADA compliant restrooms		\$80,000				
Library	Install ADA compliant automatic door		\$7,600				
School	Replace 1 AC rooftop condenser	2	\$12,000				
School	Resurface courtyard asphalt	2	\$32,000				
School	ADA compliant entrance doors	2	\$22,000				
School	Interior painting	2	\$12,000				
FD	Replace 10 SCBA units	7	\$40,000				
Town	Replace Work Stations	5		\$14,000			
DPW	Road Overlay (Plan Year 7)	7		\$188,500			
FD	Replace Ladder Truck	8		\$500,000			
PD	Replace 1 Police Cruiser	3		\$75,600			
Library	Replace windows			\$16,629			
Library	Replace roof			\$30,000			
School	Replace 1 AC rooftop condenser	3		\$12,000			
School	Stage lighting	3		\$25,000			
School	LED lighting	3		\$25,000			
School	Interior painting	3		\$12,000			
PD	Replace 2 Police Cruisers	3			\$71,000		
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)	8			\$180,500		
Town	Replace Work Stations	5			\$14,000		
School	Replace boilers / conversion to natural gas	4			\$268,000		

Function	Project	Dept priority	FY 2017 2016 - 2017	FY 2018 2017 - 2018	FY 2019 2018 - 2019	FY 2020 2019 - 2020	FY 2021 2020 - 2021
Town	Replace Police / Fire Server	6				\$15,000	
Town	Replace Multi function printer at TC / TC	7				\$18,000	
PD	Replace 2 Police Cruisers	3				\$71,000	
DPW	Replace Six Wheel Dump Truck	2				\$200,000	
DPW	Road Reconstruction - Grandview Terr. (Plan year 9)	9				\$175,000	
FD	Replace Engine/Pumper	9				\$500,000	
School	New garage	5				\$25,000	
School	4 additional security cameras	5				\$10,000	
School	Interior painting	5				\$12,000	
School	Two small projects	5				\$8,000	
School	Resurface asphalt sidewalk from gym to garage, add asphalt driveways from sidewalk to garage	5				\$16,000	
PD	Replace 1 Police Cruiser	3					\$56,800
DPW	Road Overlay (Plan Year 10)	10					\$170,000
Town	Replace Town Server	2					\$10,000
School	Replace/repair baseball backstop	6					\$4,500
School	Replace playground rubber surface	6					\$50,000
School	Exterior painting	6					\$10,000
School	Interior Painting						\$12,000
FD	Replace Tank Truck FY 2022 Est. \$300k	10					
FD	Replace Ambulance FY 2022 Est \$225k	11					
FD	Replace Utility Vehicle FY 2023 \$45k	12					
	TOTAL		\$543,000	\$898,729	\$533,500	\$1,050,000	\$313,300