

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2023 – FY 2028

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

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This report was approved by the CIP committee on September 16, 2021

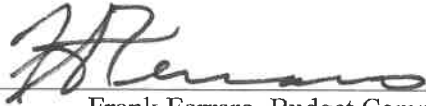
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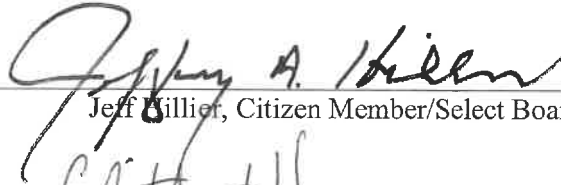
Nancy Monaghan, Planning Board Representative



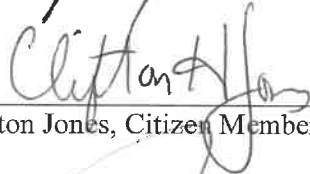
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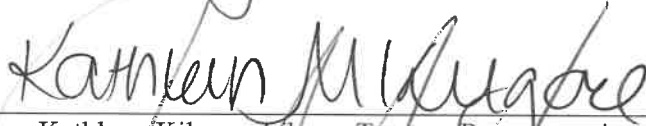
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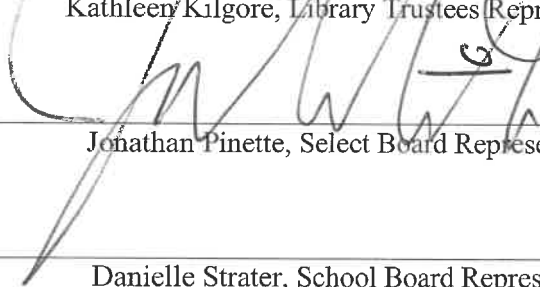
Jeff Hillier, Citizen Member/Select Board Nominee



Clifton Jones, Citizen Member/Budget Committee Representative



Kathleen Kilgore, Library Trustees Representative



Jonathan Pinette, Select Board Representative



Danielle Strater, School Board Representative

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Section 1 - Capital Improvements Plan FY2023-2028

Summary

The CIP Committee reviewed all Town capital proposals during meetings in July 2021, prioritizing 11 projects for FY2023. The total cost for these projects (minus the as-yet-unknown cost for addressing the Town buildings) is \$1,333,268 with \$408,268 proposed to be funded through warrant articles at the 2022 Town Meetings (Town \$328,268 and School \$80,000). The remaining \$875,000 will come from capital reserve funds, with no taxation to residents, and \$50,000 from a grant. The most expensive project aside from the buildings is the replacement of Engine 2 in the Fire Department, for \$800,000, which will be paid from the department's capital reserve fund with no taxation to residents. (See Table 1 following this Summary section for the priority list of all 11 projects.)

Due to the timing of this CIP Report, there is no specific proposal yet available that addresses the needs of the Town buildings (Fire, Police and old Library). (See the Town Buildings section below and the Town Administration section that follows.) It is anticipated that a plan will be put forth by the Town's construction/design team early in the fall of 2021, then be considered by the Select Board for potential inclusion on the March 2022 warrant. While the CIP Committee likely will not have a chance to review this plan before its October 1 deadline for submitting the FY2023-2028 report to the Select Board, the Committee has again voted unanimously that dealing with the needs of the Town Complex buildings is the number one capital priority for the Town of North Hampton.

The Committee prioritized the following FY2023 projects, which are fully outlined in this plan under the individual department sections. Capital investments are necessary for the prudent management of all Town operations, for the preservation of public assets, protection of residents against spikes in spending when projects are delayed and stack up, and for the health and safety of Town residents and employees.

Fire & Rescue

- **\$800,000 to replace Engine 2, which will be 26 years old in 2023 (reserve fund)**

Police

- **\$45,000 for one new cruiser per the vehicle rotation plan (reserve fund)**
- **\$18,000 for a digital speed trailer**

Department of Public Works

- **\$27,000 for a compact tractor for snow removal at the new Library, and it will also be used for the proposed walkway at the Town Clerk/Tax Collector's Office**
- **\$57,000 to replace a 19-year-old John Deere tractor**
- **\$240,000 for the 12th annual road maintenance program (\$210,000 on the warrant)**

Town

- **Cost to be determined to renovate or replace Town buildings**
- **\$50,000 to rebuild at the Center Cemetery historic stone wall (this item may be postponed until a grant can be secured)**

School

- **\$80,000 to replace the leach field (\$50,000) and the office HVAC (\$30,000)**

Library

- **\$14,498 to install outdoor security cameras**
- **\$31,770 to install Channel 22 capability in meeting rooms**

In accordance with RSA 674:5, the CIP Committee is required to submit a six-year plan for capital improvements and has done so in this report. The capital projects for the subsequent five years beginning with FY2024 are shown in each department's narrative, in charts at the end of each department section and in the final table of this report. Because these projects are two to six years out and some will likely change for a variety of reasons, the Committee does not prioritize any projects except those in the upcoming fiscal year 2023.

All Fire vehicles will be paid from the department's capital reserve fund with no taxation to residents. The same is likely true of the Police vehicles if detail work remains stable. Fluctuations in the jobs available (such as many fewer during the pandemic) and during times of vacant positions in the Police Department when officers work more overtime and not as many details can and do affect the amount of revenue going into that fund.

All of the capital proposals on the March 2021 warrant for FY2022, which began July 1, 2021, were approved by voters and are in progress.

COVID-19

The pandemic affected revenues going into both the Fire and Police capital reserve funds. The Fire Department had fewer ambulance transports, so ambulance revenue was down about \$12,000 in FY2021. Likewise, the Police Department had very few detail assignments – which produce the bulk of revenue in this account - because major events and construction projects were delayed during and after the quarantine period. The Fire Department, however, had increased details because the staff assisted the State of New Hampshire's program to administer coronavirus vaccines for five months, through June 30. None of the departments needed any pandemic-related capital equipment.

Town Facilities

The Committee believes the need for new and/or renovated municipal buildings continues to be the top priority for the Town. These aging buildings – the fire station built in 1968, the old existing Library (called the old Library in this report) built in 1972 and the police station built in 1991 are overcrowded, have structural safety concerns (fire station), do not comply with some legal requirements (police station), require more and more costly repairs to keep them running

and cannot function as they are expected to. All these buildings were built for economy and not for longevity. The Select Board and this Committee have for many years recognized the worst building is the Fire station, but the library's new location had to be settled before any fix for the fire station could be considered.

The new \$4 million Library building approved by voters in March 2020 was expected to open for business in the Fall of 2021, after which the Town will take physical possession of the old Library pending approval of the plan for its future use. This building, while structurally sound, does not meet federal ADA requirements and will require some upgrades, including HVAC, and remodeling to position it for reuse in the decades to come.

If voters do not approve remodeling/replacement of our municipal buildings following their approval of the new Library, we believe all residents should know the extent of the repairs that will be required. Some of these repairs are needed to address business/regulatory/legal risks if these buildings are to be used well into the future. **Please see Appendix B for a list of building issues and repair cost estimates.**

Other projects:

The Philbrick Pond Saltmarsh Project outlined in last year's CIP Report has been scheduled for the first two phases and has been removed from the CIP plan for FY2023. The first phase, replacing the old cobble weir, was to begin in September 2021 and be completed by spring 2022. Grant money has been secured by the Philbrick Pond Working Group to pay for that entire project. The second phase will be a formal study to determine how best to treat the saltmarsh to improve its health, and grants have also been secured to fund that project. This plan includes a placeholder estimate of \$10,000 in FY2024 in the Town Administration proposals to fund the actual marsh treatment plan that results from the upcoming study. That may change in time and amount depending on the recommendations in the study.

The cobble weir project is to improve the drainage out of the 29-acre marsh into the Atlantic Ocean. Over time that drainage has become too slow, thus endangering the health of the marsh and causing potentially severe flooding conditions that isolate some 26 residences from emergency rescue. The Town has attempted unsuccessfully to set up alternative access to these homes during flooding, including constructing a new access road or gaining access through Abenaqui Country Club. At present, the only way to remove people from their homes during flooding is to use the Fire Department's rescue boat.

Table 1 FY 2023 Capital Improvements Prioritized List

KEY to Category columns:

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

Function	Project	Dept priority*	CIP category	CIP priority	FY 2023 2022--2023	Funding source(s)
CONTINUING TOP PRIORITY OF THE CIP COMMITTEE						
Pb. Safety, Town Admin. Construct new and/or expand, renovate existing buildings.						
Fire	Replace Engine 2	1	U,S	1	\$800,000	Cap. Reserve
School	Replace leach field, HVAC	1	U,S,P	2	\$80,000	L-T maintenance reserve fund warrant
Police	Cruiser	1	P	3	\$45,000	Cap. Reserve
DPW	Annual road project	5	P	4	\$210,000	\$30k cap reserve fund; taxation
DPW	Snow tractor	2	S	5	\$27,000	Warrant
Library	Security camera (external)	1	**	6	\$14,498	Warrant
Town Admin	Repair, preserve cemetery wall	2	P	7	\$50,000	Grant if possible.
DPW	John Deere tractor	3	P	8	\$57,000	Warrant
Police	Speed trailer	2	S	9	\$18,000	Warrant
Library	Channel 22 Equipment	2	**	10	\$31,770	Warrant
Total					\$1,333,268	

* DPW prioritizes entire 6-year period.

** Since item would be a new asset in the new Library building, it has not been given a category code

Section 2 - 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 one at-large citizen member each is appointed by the Select Board, Planning Board and Budget Committee. The Town Administrator is the committee's adjutant. A warrant article approved in 2015 added one Library Trustee as a statutory member of the CIP Committee.

Municipal department heads, Library Trustees 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 by the department heads 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 discussions in the summer of 2021 for FY2023 through FY2028, with the priorities for FY2023 listed in Table 1, and the six-year projects shown in their entirety in Table 9.2.

Section 3 - Fire & Rescue Department Capital Requests

Summary

- Fire & Rescue has one capital project for FY2023, which is **replacement of the 26-year-old Engine 2 for \$800,000**. That includes new, modern equipment such as hose, portable Jaws of Life, rescue saws and others. This will be fully paid from the department's capital reserve fund with no taxation by warrant article.
- There are **five other apparatus proposals** in this six-year plan, **totaling \$700,000**, all of which will also be paid from the department's capital reserve fund with no taxation to residents.

Capital Reserve Funds balances as of 6/30/2021

Ambulance Equipment Fund	\$ 47,624
Vehicle/Apparatus Fund	\$ 884,756
(Anticipated balance at the end of FY2023 following payment of \$800,000 for a new engine and deposits of \$350,000 in revenue in fiscal years 2022 and 2023)	\$ 434,756

All the revenue collected for ambulance fees goes into the Fire & Rescue Department's capital reserve funds: 15% of that revenue is allocated to the ambulance equipment fund (pays for medical equipment inside the ambulance and for fees charged for billing) and 85% goes to the vehicle/apparatus fund (pays for all new apparatus and vehicles). The ambulance fees charged to each patient are in accord with those charged in surrounding communities, and each summer when the official cost-of-living increase for the Seacoast area is published, the ambulance fees are adjusted accordingly. Ambulance fees generate a minimum \$175,000/year, and the reserve fund should be able to handle all equipment purchases from FY2023-FY2028. Annual revenue into the ambulance equipment fund is approximately \$30,000.

Six-year capital proposals

FY2023 - Replace Engine 2 - \$800,000

The standard lifespan of fire engines is about 20 years. A new engine serves as the primary or first out engine for 10 years, then with some refurbishment can go for another 10 years as the backup engine. Engine 2's 20-year lifespan expired in 2017 but the equipment was reliable and in very good shape, so replacement has been pushed back during the capital planning process. It is a 1997 model that was partially refurbished in 2013 for \$50,000, with \$30,000 of that total going to a new paint job. Since then, it has served as the secondary engine. The department has been closely monitoring the condition of this equipment and repair costs, and it has performed well but maintenance needs for Engine 1 have increased in FY2021, and Engine 1 needs to be taken off front-line service before maintenance costs continue to rise. Engine 2 will have been on the road for 26 years when it's replaced in FY2023. There is little to no trade-in value on a 26-year-old fire engine, and Fire Chief Jason Lajoie said Engine 2 will become the department's "blocking vehicle" following the loss of the Ladder Truck that formerly served that purpose. (See

ladder truck discussion below.)

The importance of timely rotation of apparatus is clear considering the Fire Department's need to ensure the safety and reliability of the primary and secondary engines – the Town's key firefighting and rescue equipment - and of the loss of the ladder truck and the dominoes that follow here.

- 1. Ladder Truck was retired in 2021. Rye FD responds to North Hampton ladder truck needs as outlined in the aid agreement between the two towns.**
- 2. Engine 2, backup engine, 26 years old – is replaced in FY2023**
- 3. New replacement engine becomes the primary engine in FY2023 and serves in that capacity for at least the next 10 years through FY2033**
- 4. Engine 1, currently the primary engine, gets refurbished in FY2024 and becomes the backup engine at least for the next 10 years through FY 2034**
- 5. Engine 2 becomes the becomes the “reserve engine” to be used primarily as a road blocking apparatus replacing the Ladder Truck and transports equipment once carried on the Ladder Truck, including traffic safety equipment.**

The Ladder Truck was purchased used in 1997 after the Boston Fire Department had used it for 13 years. It has served North Hampton for 24 years. For the past three years, it has been out of service frequently for needed repairs, many of which have required that it be off the road for lengthy periods. Because it's so old, parts are difficult to find. In FY2021, this piece of apparatus was retired given its unreliability. It was sold to the highest bidder – a fire apparatus collector in Hampton - for \$4015. For about a year, the Fire Department has partnered with the Rye Fire Department to provide service to North Hampton residents when a ladder truck is needed. That partnership will continue, as will the Town's backup ladder truck from the Portsmouth Fire Department, through the Seacoast region's mutual aid agreement among fire departments.

Both former Fire Chief Michael Tully and current Fire Chief Jason Lajoie have opposed replacing the Ladder Truck until a determination is made about the fire station's future. The fire station's apparatus bay doors are so low the Ladder had just three-quarters of an inch clearance, and a ladder truck that meets North Hampton's needs would not fit in the existing bay.

One of the most pressing issues for a new ladder truck would be to have a pre-piped waterway, which requires just one firefighter to handle instead of the three needed on the recently retired ladder equipment. However, the height of an engine with a pre-piped waterway would make it impossible for the engine to get through the bay doors. The bay door area would have to be remodeled, at significant cost, to allow such an engine through.

Once a decision is made about the renovation or replacement of the fire station, Chief Lajoie will review whether the department should acquire a used ladder truck sometime in the future.

The Ladder was a critical component of equipment needed at major accident scenes, primarily on I-95, all of which are the responsibility of North Hampton Fire & Rescue. It was used to block equipment and personnel from speeding oncoming cars as employees tended to injured patients in the middle of the highway or along the side of the road. Notably, the need for such blocking

equipment became painfully clear this past spring when the Town's new ambulance was responding to an accident on I-95. While rescue personnel were getting the ambulance into position, they were struck in the side by an oncoming vehicle, the impact of which missed the driver's door by a few inches. It is imperative that the department have the capability to protect the apparatus, workers, and injured patients along the side of the road. The retiring Engine 2 is expected to serve that purpose in the future, as it has little trade-in value, and it will take the Ladder Truck's parking space inside the station.

Ambulance damaged at I-95 accident scene.



FY2024 – Refurbish Engine 1 - \$225,000

Engine 1 was purchased in 2012 and has been the primary engine since that time. Refurbishment will add at least another 10 years to the equipment's useful life, during which time it will serve as the secondary engine. Much of the maintenance on this and other equipment in the department is done by one of the firefighters on staff who is a diesel mechanic and has his own diesel shop. This work saves money for the Town and saves the department from having to take equipment out of town for maintenance. The estimated refurbishment cost of Engine 1 also includes the purchase of some equipment upgrades.

FY2024 – Replace #2 Command Car - \$65,000

The existing car was in such poor condition it was taken out of service in June 2020 rather than investing thousands of dollars in a 13-year-old car. The car is used by the Deputy Chief as a command center for all types of incidents requiring Fire & Rescue presence. The department's two command vehicles are vital to the successful response of a chief officer to the scene of an incident and the efficient management of operations. The Chief and the Deputy Chief are required to be on call 24/7 to respond to one or multiple emergencies. When the car was determined unsafe during general vehicle maintenance, the Police Department agreed to donate its next-in-line-to-be-retired SUV cruiser for use as the Deputy Fire Chief's command car. Fire Chief Jason Lajoie believes this hand-me-down can last three years, so there is no need to purchase a new command car during that time. The #1 command car will be five years old in 2024, and because these vehicles can be maintained for safe road operation for about 10-11 years, it will allow the command car rotation to happen every five or so years. As with the Police Department's cruisers, the command cars are purchased through state bidding, which assures the lowest possible price.

FY 2025 - Replace Utility Vehicle - \$70,000

This 2011 truck will be 14 years old when replaced in FY2025. It is a multi-function vehicle used to transport personnel and equipment to emergency scenes, to plow the town complex and fire hydrants, to work fire and police details, and to transport personnel to training sessions. During winter months the utility vehicle precedes the ambulance and engines on emergency medical, fire and rescue calls to plow driveways that would otherwise be impassable. Current safety rules require that firefighters' gear, which once went back to the fire station with firefighters in the fire truck, must now be treated as "hazardous material" and transported separately. This utility vehicle does that transport.

FY2026 – Forestry Truck Skid Unit and Pump - \$40,000

The department's forestry truck is a retrofitted vehicle passed down from the Department of Public Works in 2019. The Fire Department relies on used trucks from DPW, and this proposal for FY2026 is just to replace the equipment aboard the truck. That equipment – called a "skid" – will be 24 years old when replaced in FY2026. This truck with four-wheel drive off-road capability is used to extinguish forest and woods fires in areas the engines cannot reach. It also stores the department's water rescue equipment and is used for water and ice rescues. It is anticipated the truck itself will still be functional in FY2026 but if the DPW replaces a truck that could serve as a forestry vehicle, their old truck will come to the Fire Department again. The current truck has a plow attachment as well.

FY2027 – Replace tanker truck, \$300,000

The tanker is vital for water supply at major fires, especially on the west side of town where there are no hydrants. It carries 3000 gallons of water and can connect to the engine immediately to ensure there's no shortage of water. This apparatus will be 24 years old in 2027, and replacement is recommended at 25 years. The equipment will be assessed for future use when the time draws nearer, and there is a chance it could be refurbished for about \$100,000 rather than replaced.

The Fire Department's Capital Reserve Account will have sufficient funds to purchase all the vehicles proposed in the next six years with no additional taxation by warrant article.

See Table 3.2 for vehicle mileage, hours and replacement schedule.



1984 E-One Ladder Truck has been retired and sold

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

KEY to Category column:

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

Project	Priority	Category	FY2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028
Replace Engine 2	1	U	\$800,000					
Refurbish Engine 1	2	P		\$225,000				
Replace Command Vehicle (Car 2)	3	S		\$65,000				
Replace Utility Vehicle	4	S			\$70,000			
Replace Forestry Truck & Pump	5	P				\$40,000		
Replace Tank 3	6	S					\$300,000	
TOTAL			\$800,000	\$285,000	\$70,000	\$40,000	\$300,000	0

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

APPARATUS & VEHICLE DESCRIPTIONS

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY	Age When Replaced/Refurbished
Forestry 1	2007	Ford	F550 w/ Skid	90,934	N/A	D	\$65,000/\$20,000	2026	20 Years
Car 2	2013	Ford	Explorer (ret.PD)	109,158	N/A	G	\$65,000/NA	2024	11 Years
Car 1	2018	Chevy	Tahoe	13,014	N/A	G	\$65,000/NA	2028	10 Years
Engine 2	1997	C States	Engine	38,143	4984	D	\$675,000/NA	2023	26 Years
Ambulance 1	2021	Ford F350	Ambulance	2,524	N/A	G	\$275,000/NA	2029	8 Years
Tanker 3	2003	International	Tanker	12,504	1281	D	\$300,000/\$100,000	2027	25 Years
Utility	2011	Chevrolet	HD2500	41,181	N/A	D	\$65,000/NA	2025	14 Years
Engine 1	2012	E-One	Engine	39,236	3563	D	\$650,000/\$225,000	2024	12 Years

Section 4 - Police Department Capital Requests

Summary

- The department has two capital proposals for FY2023: **\$45,000 for a new cruiser**, and **\$18,000 for a digital speed trailer**.

Police Detail Capital Reserve Fund balance as of 6/30/2021

\$	-5,564
+	\$32,913 revenue into the account from the State for FY2021 details, paid in August
+	\$10,000 revenue into the account from the State for FY2021 details, billed and expected in September
\$	37,319 as of 8/31/2021

This capital reserve fund consists of revenue from police details, and it is used to buy police cruisers with no taxation to residents. Police details are requested and paid for by utility companies, contractors and businesses that need police to direct traffic at work sites and various events.

The deficit in the detail fund as of June 30, 2021, is due to the Fire Department's assistance to the state administering vaccines during the pandemic. Specifically, the timing of the final reimbursements from the state crossed into the new fiscal year for the Town so did not show up as revenue in the detail fund during FY2021. Fire personnel were deployed over five months to state vaccination sites, and the Town received reimbursement of the \$80,674 for that work by the end of the Town's fiscal year June 30. Since then, the remainder of the outstanding balance has been paid. When fire or police personnel work details, the detail rate charged to the utility or company hiring the detail covers the cost of the payroll and use of the police cruiser, except in the case of the pandemic deployment of the medics to provide vaccinations. The detail rate was raised from \$71 per hour to \$73 per hour in FY2021.

Capital proposals for FY2023-FY2028

FY2023 – Replace one cruiser, \$45,000. The only remaining cruiser without an extended warranty is the car that will be replaced by the new SUV in 2023. The extended warranties began in 2019 as part of an upgrade to the department's cruiser rotation plan, which had been in the works for some years in an attempt to identify the best, most cost-effective plan to ensure safe and reliable vehicles while not amassing high costs for maintenance. The introduction of the five-year extended warranty was also the major factor in adjusting the vehicle rotation plan down to one new cruiser per year. The two together ensure vehicle reliability with little maintenance cost as the vehicles age.

As each new cruiser is purchased, it goes to frontline patrol car use, so the patrol officers always have the newest, most reliable equipment, while older cruisers go to secondary patrol use and

down the line for supervisors and detail work. As a general rule, following one industry practice cruisers rotate off frontline patrol work once they reach a total 80,000 miles including idle hours. This is the equivalent of about three years on frontline patrol. The two lowest mileage frontline cruisers are at 8,974 and 13,596 miles respectively plus idle hours. This translates to a mileage equivalency of 14,256 and 30,195. Three of the cruisers have mileage equivalents of more than 100,000 miles. (See Table 4.2 for mileage and idle hours for each cruiser.)

Older cruisers that rotate out of the department's fleet are passed down to the Building Inspector and other town employees to use, and all are sold when they have reached the end of their useful lives. In the Fall of 2020, the Department gave an SUV cruiser to the Fire Department to replace the unexpected retirement of Fire & Rescue's Command Car #2 due to significant repairs needed that could not be justified on a 13-year-old vehicle.

FY2023 – New radar trailer, \$18,000

The department has two speed monitoring trailers that are rotated around town as they are



requested. This proposal is to purchase a new trailer with upgraded features that will allow the trailer to collect anonymous data such as traffic count by time of day and speed of each vehicle that can be used for deployment decisions, traffic analysis, and other road issues. This data is needed for a variety of reasons including any proposals to change speed limits. Chief Kathryn Mone feels the trailers are an effective deterrent. The proposed trailer cannot collect personal data such as license plate numbers or photographs of drivers. The existing trailers, which cannot collect any data at all, both became inoperable in FY2021. Parts were ordered, and they were repaired by a staff member.

FY2024 - Replace one cruiser, \$45,000 (see cruiser explanation, above)

FY2025 – Replace one cruiser, \$45,000 (see cruiser explanation, above)

FY2026 – Replace one cruiser, \$45,000 (see cruiser explanation, above)

FY2026 - Body-worn cameras, \$78,000.

In 2020, Governor Chris Sununu identified areas needing improvement in law enforcement agencies throughout the state. One of those items was for each department to use body worn cameras, deemed necessary for modern policing and improving the public trust. It is anticipated there may be funding available to smaller departments for these cameras, but at this point it is nowhere certain. Chief Mone will be investigating what specific equipment and experiences other departments have had with these cameras.

Another directive from the Governor was accreditation for police departments. Chief Mone briefed the CIP Committee on these directives and noted that the current police station building, given its space limitations, configuration, access and safety concerns is unable to support accreditation minimum standards. Over the next two years, the Chief plans to complete a self-assessment looking toward future accreditation and adjusting whatever policies and procedures can be modified to accreditation standards. She will also review grant opportunities.

FY2027 – Replace one cruiser, \$45,000 (see cruiser explanation, above)

FY2028 – Replace one cruiser, \$45,000 (see cruiser explanation, above)

Schedule 4.1 shows capital requests from the Police Department for FY2023–FY2028. The bottom row shows the total cost of these requests by year. Because some of each retired vehicle's equipment (light bars, radios, etc.) can be transferred to a new vehicle, the six-year vehicle plan attached includes no cost adjustments for inflation.

See Table 4.2 for the analysis of cruiser mileage and hours.

All the old Crown Victoria patrol cars have been replaced, and the entire fleet consists of Ford Interceptor SUVs.



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

KEY to Category column:

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

Project	Priority	Category	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY2027 2026-2027	FY2028 2027-2028
Police Vehicle Replacement	1	U/S	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Replace Radar trailer	2	U/S	\$18,000.00					
Body Cameras	3	S				\$78,000.00		
TOTAL			\$63,000	\$45,000	\$45,000	\$123,000	\$45,000	\$45,000

Note: National accreditation was listed as a project in FY 2025 at a cost of \$10,000 for which grant funding is anticipated. It is not a capital expenditure and not shown in the above table.

Table 4.2
Police Department Cruiser Mileage and Hours

The Police Department operates 24 hours a day 365 days per year. Police vehicles are used for emergency and non-emergency response to calls for service and general patrol of the community. Patrol officers spend the majority of their shift in the vehicles. Essentially it is their office and as such needs to be safe, efficient, and conducive to productive work. Police vehicles endure a far different use pattern than typical personal use vehicles. For example, they are in service nearly 24 hours a day, subject to sudden acceleration, long periods of electrical systems in use for lights and mobile data terminal use, a significant duration of idling, frequent opening and closing of doors, use by multiple drivers, and more. Even with regular on-time scheduled maintenance these vehicles wear out at a much faster rate than standard use vehicles. The Police Vehicle Replacement Plan is a multi-year plan designed to have the safest and most current equipment available for the primary response units. These front-line vehicles must be reliable and in safe condition in order to deliver proper emergency services to the community while ensuring the safety of the responding officer.

Actual Mileage July 2021									
Vehicle	Year	Make	VIN (Last 4)	Description	Miles	Engine Hours	Idle Hours	Mileage equivalency of idle hours.	Notes
Cruiser #128	2017	Ford Interceptor	6868	Patrol Supervisor Cruiser	42138	3444	2108	69564	
Cruiser #2	2017	Ford Interceptor	7463	Secondary Cruiser	35779	3589	2399	79167	
Cruiser #3	2021	Ford Interceptor	6417	Frontline Cruiser	13596	1379	915	30195	
Cruiser #4	2021	Ford Interceptor	6416	Frontline Cruiser	8974	720	432	14256	
Unmarked Cruiser	2017	Ford Interceptor	3088	Chief Cruiser	63985	5199	3168	104544	
Cruiser #1	2018	Ford Interceptor	3921	Detail Cruiser	49289	5282	3609	119097	

Actual Mileage July 2021								
Unmarked Cruiser	2014	Ford Interceptor	8285	Deputy Chief Cruiser	72576	5593	3397	112101

Projected Mileage FY23								
Vehicle	Year	Make	VIN (Last 4)	Description	Miles	Engine Hours	Idle Hours	Mileage equivalency of idle hours.
Cruiser #128	2017	Ford Interceptor	6868	Patrol Supervisor Cruiser	57138	4592	2811	92752
Unmarked Cruiser	2017	Ford Interceptor	7463	Deputy Chief Cruiser	50779	4785	3199	105556
Cruiser #3	2021	Ford Interceptor	6417	Secondary Patrol	28596	1839	1220	40260
Cruiser #4	2021	Ford Interceptor	6416	Frontline Cruiser	33974	960	576	19008
Cruiser #2	2022	Ford Interceptor	XXXX	Frontline Cruiser	0	0	0	0
Cruiser #1	2018	Ford Interceptor	3921	Detail	64289	7043	4812	158796
Unmarked Cruiser	2017	Ford Interceptor	8285	Chief Cruiser	78985			100k warranty

Section 5 – Public Works Department

Summary

- In this six-year plan there are six road repair projects, following the department’s 15-year road maintenance plan. The first in **FY2023 is for \$240,000 for Meadowfox/Sylvan, Highlander and North Road (West).**
- Also, in FY2023 is the purchase of a **compact snow tractor with cab and loader for \$27,000.** This is a new piece of equipment for the DPW, needed to clear snow on walkways at the new Library. The few existing walkways at the Town buildings were previously hand shoveled but the addition of the extensive walkways at the library require motorized equipment. This equipment will also be used to clear the new walkway at the Town Clerk/Tax Collector’s office.
- Also, in FY2023 is a proposal to replace the **John Deere tractor, \$57,000.**

Capital Reserve Fund

The Municipal Transportation Reserve Fund is used to offset some of the annual cost of road maintenance. A portion of all vehicle registration fees collected in North Hampton is allocated to this fund, and each year \$30,000 from the fund goes toward the road maintenance total, while the remainder of the road maintenance cost is through warrant article taxation. In this six-year plan, \$180,000 of the total \$1.4 million cost of road maintenance will be paid from the capital reserves with no taxation of residents.

Capital Proposals FY2023-2028

FY2023 – Annual Road Maintenance, \$240,000. This is to reclaim approximately .5 mile of roadway and install top surface course to .2 mile of roadway. Projects tentatively scheduled for this work are Meadowfox/Sylvan, Highlander and North Road (West).

FY2023 – Compact snow tractor with cab and loader, \$27,000. The construction of the new Library doubles the amount of existing walkways at the town complex, requiring new equipment to do so and to move piles of snow that the existing plows cannot move. DPW Director John Hubbard says the department last winter tested a smaller version of the snow tractor specified, and it worked well. This compact snow tractor has a 48” plow. He said he would like to build a new metal shed to replace the current shed used by the Police Department that would include storage space for this tractor. The extra handwork required at the library building will likely increase labor costs that could be covered in the normal operating budget but not in severe winters with several storms. The anticipated new walkway at the Town Clerk/Tax Collector’s office will also be cleared with this snow tractor.

FY2023 – Replace the 2004 John Deere 4610 tractor with attachments, \$57,000 per the vehicle rotation schedule. This equipment has a useful life of 15-20 years and will be 19 years old when replaced in 2023. It is used primarily at the brush dump and for roadside mowing.

FY2024 - Annual Road Maintenance plan, \$250,000, to do a complete reconstruction of South Road East and an overlay on South Road from Post to I-95.

FY2024 – Replace the F650 Medium Duty Dump Truck with a Ford 600, \$97,000 per the vehicle rotation schedule. This is a heavy wear truck used daily by the Department for paving work and landscaping operations. In winter. This truck is a frontline vehicle used for plowing and road treatment. The existing truck will be eight years old when replaced in 2024. The replacement truck is slightly smaller and more versatile during the summer months.

FY2025– Annual Road maintenance plan, \$180,000, for overlay projects on Juniper, Woodridge, Woodknoll, Appledore and Boulters Cove.

FY2026 – Annual Road Maintenance plan, \$250,000 to do a complete reclamation of South Road East and overlay Boutillier Lane.

FY2026 – Replace F550 Medium Duty Dump Truck, \$100,000. This type of truck should be replaced every seven to 10 years, and this vehicle will be 14 years old when replaced in 2026. This equipment is used daily for DPW operations, for snowplowing and road treatment in winter and for all road operations in the summer. The proposed replacement vehicle, with stainless steel undercarriage, will be much more durable than the existing truck. The retired truck will go to the Fire Department, which will retrofit it as the Forestry Vehicle.

FY2027 - Annual Road Maintenance plan, \$260,000 to overlay Sea Road and Lovering Road, and for a reclamation project on Garrett Road.

FY2028 – Annual Road Maintenance plan, \$260,000, exact locations to be determined.

The annual road maintenance plan is traditionally the most expensive capital project for the Department of Public Works. The specific projects planned in each fiscal year and listed above are tentative and can change to go earlier or later depending on conditions and pressing needs. The 15-year maintenance plan is designed to keep costs for roadwork fairly even year to year by keeping up with all road repairs rather than having to face costs in the many hundreds of thousands of dollars in any given year to replace several badly worn roads. The DPW annual operating budget includes a line item for the annual state block grant revenue provided to North Hampton from the state gasoline tax. That amount varies from \$70,000 to \$90,000 annually and is used for road work in addition to the annual road maintenance warrant articles listed above. This additional work includes drainage and a variety of other road repairs not otherwise covered by the warrant article funding.

Schedule 5.1 shows all the department’s capital requests over the period FY2023-FY2028. The annual total cost of these requests is shown in the last row of the chart.

Schedule 5.2 provides the department’s vehicle replacement schedule. As with the fire and police vehicles, it is important that these vehicles and equipment assets are managed in a cost-effective and prudent manner 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.

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

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

Project	Dept Priority	Category	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028
Purchase Town Complex tractor	2	P	\$27,000					
Replace John Deere Recycling Tractor	3	P	\$57,000					
Road Improvement (Plan year 12)	5	P	\$240,000					
Replace F650 Medium Duty Dump Truck w/ F600	1	P		\$97,000				
Road Improvement (Plan year 13)	6	P		\$250,000				
Road Improvement (Year 14)	7	P			\$180,000			
Road Improvement (Year 15)	8	P				\$250,000		
Replace F550 dump truck	4	P					\$100,000	
Road Improvement (Year 16)	9	P					\$260,000	
Road Improvement (Year 17)	10	P						\$260,000
Total			\$324,000	\$347,000	\$180,000	\$250,000	\$360,000	\$260,000

Schedule 5.2

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

Year	Make	Description	Mileage/ Hours	Fuel	Est. Replacement Cost	Vin. #	Replacement Due Date
One Ton/ Medium Duty Trucks							
Replace 10--12 Years							
2011	FORD	F350 4x4 Pickup #1	84,560 Miles	DS	\$90,000.00	1FT8X3BTXBEB90306	July 2021
2016	FORD	F350 4x4 Pickup	39050 Miles	DS	\$66,000.00	1FTRF3BT5GED28963	July 2037
2016	FORD	F550 Dump Truck	47,500 Miles	DS	\$103,000.00	1FDUF5HT6GED28964	July 2028
Medium/ Heavy Dump Truck							
Replace 15-20 Years							
2012	FORD	F650 Dump #2	45050 Miles	DS	\$125,000.00	3FRNF6FC1CV271009	July 2023
2018	International	7400 SFA	5786 Miles	DS	\$270,000.00	1HTSDAAR8XH649091	July 2038
2014	International	7400 SFA	24320 Miles	DS	\$260,000.00	1HTWDAZR6EH782418	July 2034
Backhoe							
Replace 25 Years							
2020	John Deere 410 L	Back Hoe # 5	127 Hrs	DS	\$175,000.00	1T0410LXKLF387138	July 2040
Loaders							
Replace 25 Years							
2010	Case 621 E xt	Loader #7	2450 Hrs	DS	\$263,000.00	N9F206778	July 2035
Tractors							
Replace 15-20 Years							
2004	John Deere 4610	Tractor & Attachments	2300 Hrs / Stopped*	DS	\$54,000.00	LV4610H360396	July 2022
Trailers							
Replace 30+ Years							
2021	CAM Superline	Utility Trailer	-		\$8,000.00	4M8UZ10194D002284	July 2051
1988	Corey	Utility Trailer	-		\$3,000.00	1C92CL194JL308023	July 2018

Chipper									
2007	Bandit	Replace 30 Years Model 1590	590 Hrs	DS	\$75,000.00	001666		July 2037	
Zero Turn Mowers		Replace 5-7 Years							
2012	Husqvarna	23.5 Hp Mower Commercial	550 Hrs	Gas	\$12,400.00	120611B001058		July 2019	

- Hour meter no longer functions

Section 6 - Town Administration Capital Requests

Summary

Town Administration proposes two capital projects for FY2023: In addition to the **Town Complex project**, the other is to **rebuild the historic stone wall at Center Cemetery for \$50,000**.

Capital Reserve Funds balances as of 6/30/2021

Building Maintenance Fund	\$ 234,680
Town Buildings Fund	\$ 223,219
Channel 22 Fund	\$ 176,730

Voter-approved warrant articles contribute annually to the Town's building maintenance fund to ensure there are sufficient funds to cover general building maintenance and emergency repairs. On average, the Town spends about \$100,000 a year on various repair projects for all Town buildings. Some money in the fund is earmarked to cover specific emergency projects that may crop up. A separate Town Buildings capital reserve fund holds revenue raised through warrant articles for the express purpose of building and/or renovation of the Town facilities. The Channel 22 capital reserve is funded by franchise fees from Comcast, which is required to return to the Town 5% of its gross annual revenue from North Hampton residents. This refund is paid quarterly and currently averages about \$120,000 annually. These funds pay for Channel 22 employees (75%) and for new technology (25%). While the revenue flow into this fund has not seriously declined, the future of this revenue stream is concerning as more people switch from Comcast to on-line programming and to the new fiber optic option from Consolidated Communications, thus reducing Comcast's customer base and ultimately, the Town's revenue share. If revenues do significantly decline, the Town will have to consider either changing Channel 22's services or moving to a different funding mechanism.

Capital Proposals FY2023-2028

FY2023 – Renovate and/or rebuild the fire station, the police station and the vacated Library building, cost to be determined. The extensive shortcomings in the fire and police buildings are listed in the History of the Town Buildings in Appendix A and in the Costs for Building Repairs list, Appendix B. They range from dangerously bowed trusses compromising the roof of the fire station and the questionable stability of the front wall of the building to unusable holding cells in the police station because they don't meet federal requirements for detention of prisoners. Both buildings are seriously overcrowded – the fire station was built in 1968 to house the Town's one full-time firefighter when now, 53 years later, we have a staff of 14 working 24/7 to serve the people of North Hampton. There is no room in either building to properly store expensive, lifesaving equipment including the police officers' firearms and the fire department's breathing apparatus.

Since 2014, there have been three warrant articles on the ballot presented by the Select Board to address the town buildings, and three Citizens' Petition warrant articles. All failed. A seventh warrant article, to build a new Library, passed in 2020. In late 2020 the Select Board put out a

Request for Proposals seeking construction and design for replacement and/or renovation of the fire and police buildings as well as the existing Library being vacated for the new building. The Select Board has long recognized that the most compromised building is the fire station, but in order to deal with it, the location of the new Library had to be decided, and with the library construction completed, the next step is for the construction team to determine how best to configure the remaining space, so the Town has adequate public safety facilities and space for the Town Offices.

When the police station was built in 1991, future space needs were considered, with expansion to be on the second floor of the new building. However, Town Offices were overcrowded in the Stone Building (the Town Clerk/Tax Collector's office), and all the Town employees soon moved to the second floor of the police station, where they have worked in overcrowded conditions for 16 years.

The construction team in 2021 reviewed all prior studies of these three buildings, dating back almost 20 years, and has assessed the structural aspects of each building. The next step is for them to produce a proposal for renovation/rebuilding that addresses all current and future space needs in the limited building area the Town has left. They will provide estimates for remodeling each of the buildings as well as cost estimates for building new. One of the most difficult tasks is to figure out how to remodel or rebuild the fire station while still providing emergency medical and rescue coverage. Previous studies have recommended relocating the entire fire department for up to 18 months at a likely cost of more than \$1 million while rebuilding the existing station. Other studies have suggested the existing vacant library could be used to house fire or police staff while remodeling those buildings, but immediate access to vehicles has been thorny. The Fire Department vehicles cannot be housed outside due to inclement weather and freezing temperatures that would affect operations of all apparatus.

Town Administrator Michael Tully anticipates that a proposal from the construction team will be forthcoming in mid- to late September. The Select Board will review that proposal and determine whether to move forward or seek revisions. Once the proposal is agreed to, it will go on the warrant for residents to decide. The Select Board appointed a Building Committee of three Town residents, all with construction-related backgrounds, to provide input throughout the process.

If the proposal is finalized early this fall and scheduled for a warrant article at the March 2022 Town Meeting, the Capital Improvements Plan Committee may reconvene to review it and submit an addendum to its FY2023-2028 Report.

FY2023 – Rebuild the historic stone wall at Center Cemetery, \$50,000. The cemetery wall bordering Post Road has been in severe disrepair for some years. Roots from the trees along the wall have grown into the wall, dislodging mortar patches and stones. In the spring of 2020, the trees were removed to stop further damage. There was no cost to the town for taking down the trees, and a warrant article approved in March 2020 paid for grinding the stumps. The Town anticipates some grant funding might be available to cover some or all of this rebuilding project, but no predictions on outcome can be made at this time. Town Administrator Michael Tully said

that maintenance and/or restoration of the c. 1880s gates - and those at the Town's other cemeteries - will be done in phases with funds from the annual operating budget.

FY2024 – Replace the Channel 22 Tricaster, \$15,000. The tricaster is a computer that allows Channel 22 to produce television shows by providing camera switching, audio input, computer graphics and other sources of PC/video input. The current tricaster was purchased in 2014, and the average lifespan of this equipment is six years. This equipment should be replaced on a reasonable timetable to ensure continued operations of the Town's programming, and the Channel 22 manager believes the current tricaster should function for a few more years.

FY2024 – Complete Phase 2 of the Philbrick Pond saltmarsh project, \$10,000. The details of this project and its cost won't be known until sometime in 2022 when a study of the marsh health restoration methods is completed. This project follows replacement of the cobble weir in spring, 2022, which will aid in the more rapid movement of seawater out of the marsh and back into the ocean, thus limiting the time salt water is stagnating within the marsh area. Town Administrator Tully said the Philbrick Pond Working Group will be applying for grants to cover this phase of the project, just as they did to fund the cobble weir and the marsh health study.



Philbrick Pond Cobble Weir outlet to the Atlantic Ocean under Route 1-A

Schedule 6.1 shows Town Administration's requests for FY2023 – 2028

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

KEY to Category column:

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

Project	Priority	Category	FY 2023 2022-2023	FY2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028
Fire/Police/TO Complex	1	U	TBD					
Rebuild Cemetery Wall	2	P	50,000					
Philbrick Pond Marsh Health	1	S		10,000				
Tricaster Replacement	2	U		15,000				
TOTAL			\$50,000	\$25,000	\$0	\$0	\$0	\$0

Section 7 - North Hampton School Capital Requests

Summary

The North Hampton School has two capital projects for FY2023, both included in one Annual Long Term Maintenance Warrant Article for a total \$80,000:

- Replace the leach field, \$50,000, and
- Replace the HVAC system in the school office, \$30,000.

Building Maintenance Expendable Trust Fund balance as of 6/30/2021

\$142,748

The school maintains an expendable trust fund to be used for emergency facility repairs as needed. Planned repairs, such as all of those in this six-year plan, are covered by the annual long-term building maintenance fund warrant article, which began in 2012 to provide funding for repairs and upkeep that sometimes went unattended because allocated funds in the annual operating budget were squeezed out by other priorities. The building expendable trust fund was used in FY2021 to cover the cost of security upgrades recommended by the Homeland Security Audit that takes place every three years. Because of the pandemic and the difficult economy, the school skipped its yearly long-term maintenance warrant article for FY2022 funds, which had included the Homeland Security upgrades. Those upgrades included new fencing in congregation areas and replacement of the radio repeater system, for a total of approximately \$17,000.

The target balance in the expendable trust is \$150,000 to ensure school operations are not halted when emergency facility needs strike.

Capital proposals FY2023-2028

The school works on a five-year capital project schedule, and this plan includes the school's requests for FY2023-2027. A list of future capital projects anticipated beyond FY2027 is included in FY2028 below, as are details of all issues covered by the annual long-term maintenance projects. Beyond the yearly long-term maintenance proposals, there is just one capital project - replacement of the gym roof in FY2024.

FY2023 - Annual long-term maintenance warrant article \$80,000. This includes \$50,000 to replace the leach field, and \$30,000 to replace the HVAC in the office area. The leach field was installed in 1996 and will be 27 years old in FY2023. It was originally on the capital plan for FY2024, but the school has moved it up a year because it was recommended after an inspection last year. Although it is not leaking, the school deemed it advisable to move to replace it as recommended to forestall a potential crisis. The office HVAC has been on its last legs for a while and must be replaced. The cooling component of it no longer works and window units must be used to provide workable conditions for the staff. The heat is working for now, and it is hoped it will last through the winter. In order to operate the heating element, the system is no longer working off the condensers, which failed. Parts to repair the condensers are not available due to their age.

FY2024 - Annual long-term maintenance warrant article \$65,000. This includes \$50,000 to replace the rubber playground surface and \$15,000 to replace the gym doors. The playground surface does show a little wear but is lasting longer than the manufacturer's recommendation. The gym doors suffer frequent repairs simply due to the wear and tear of extensive daily use.

FY2024 – Replace gym roof, \$90,000. This is the roof over the gym lobby entrance, kitchen, cafeteria and the main office. It is the last section of the 1995 school roof to be replaced. Over the years, the roof was replaced in sections to keep ahead of the potential for large and expensive swaths of repairs. Since 2008, the school has replaced roof portions in 2008, 2010, 2012, 2015, 2018 and 2020. (See roof schematic following this section.)

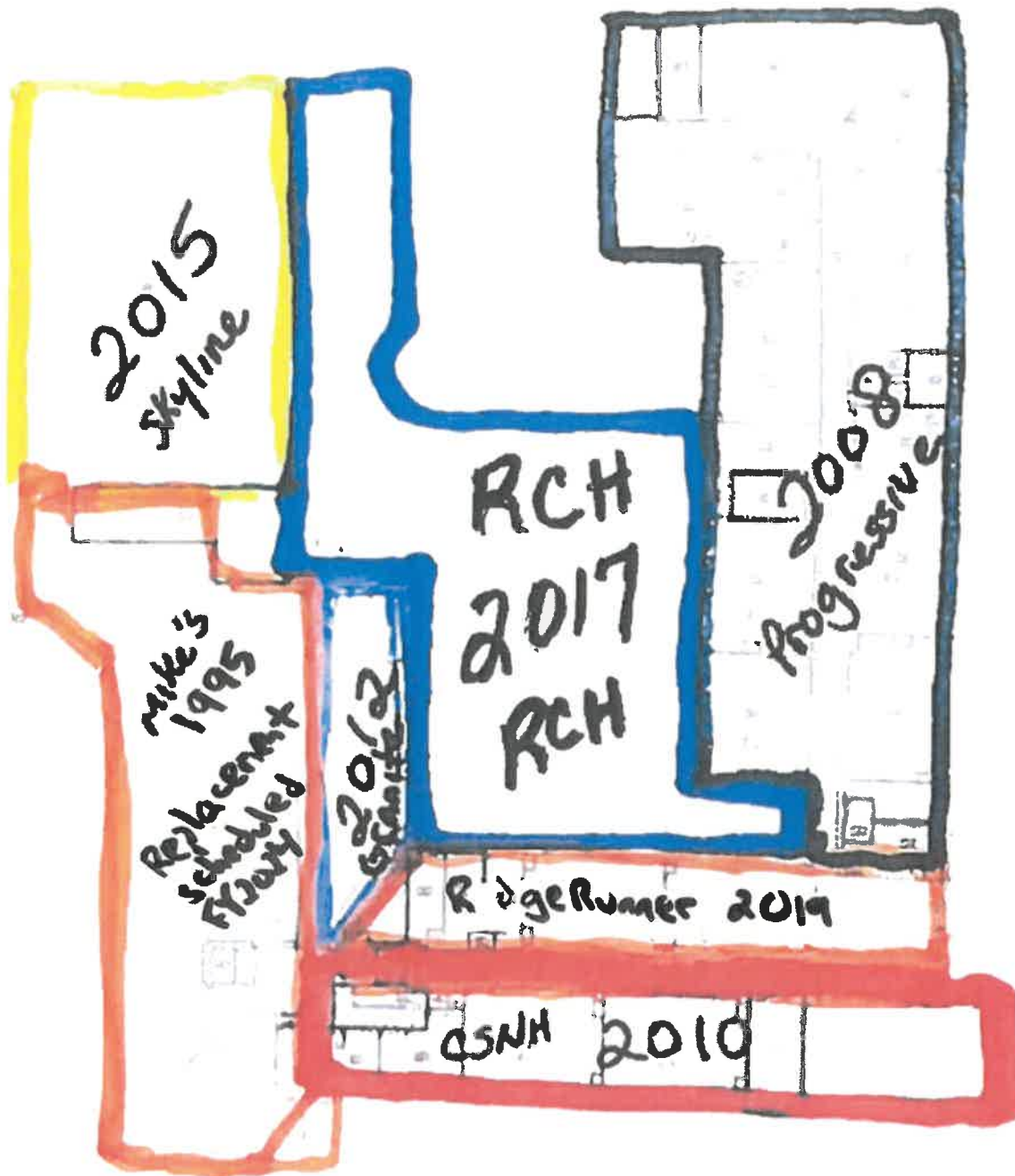
FY2025 – Annual long-term maintenance warrant article \$45,000. This is to replace the fire alarm panel. Although the panel was repaired in 2014 after it was damaged by a lightning strike, it will require a complete replacement in FY2025.

FY2026 – Annual long-term maintenance warrant article \$60,000. This is for door automation upgrade with programming for various scheduling and remote access. There is no central control to lock and unlock all the building doors automatically, and this upgrade will allow more rapid door control and accessibility.

FY2027 – Annual long-term maintenance warrant article \$60,000. This is for the first year of a two-year phased project to replace all the lights in the building with LEDs. Individual lights are upgraded to LEDs when replacement is necessary, but this project will upgrade the entire building to LEDs. Business Manager Matthew Ferreira notes that the excellent return on LED replacement has changed recently with the soaring cost of the lighting materials. The former three-year return on investment in LEDs is now about six years.

FY2028, Future – Future projects include replacement of the exterior trim and fascia; replacement of the rooftop HVAC unit over the gym, installed in 1996; and the possible installation of solar panels, which the Business Manager says will require significant community discussion first.

Schedule 7.1 presents the school's anticipated capital projects for FY2023-FY2028. Annual total costs of the projects are shown in the bottom row of the schedule.



School roof sections by year of installation

Schedule 7.1
North Hampton School Capital Improvement Requests - Ranked by Year

KEY to Category column:

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

Project	Category	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 and beyond
Replace leach field	S, P	\$50,000					
Upgrade HVAC main office area	S, P	\$30,000					
Recoat rubber playground surface	S, P		\$50,000				
Replace gym exterior doors	S, P		\$15,000				
Replace roof section*	S, P		\$90,000				
Replace fire alarm panel	P			\$45,000			
Upgrade door automation system	P				\$60,000		
Interior LED lighting project (yr 1 to 2-year project)	P					\$60,000	
Interior LED lighting project (yr 2)	P						\$60,000
Projects noted below	P						
TOTAL		\$80,000	\$155,000	\$45,000	\$60,000	\$60,000	\$60,000

*All projects listed above except for the roof replacement will be in a given year's Long Term Maintenance Warrant Article.

** For FY2028 and beyond, the following projects are anticipated: Year 2 of Interior LED Lighting. Convert from T8 to LED for \$60,000; others with no costs yet determined are 1. Replace HVAC Roof Top Unit for Gym (installed 1996). 2.Exterior Trim and Fascia Replacement. 4. Install solar panels to control gymnasium HVAC.

Section 8 – Library

Summary

At the March 2020 Town Meeting voters approved the construction of a new \$4 million Library building on the Town's Homestead property just west of the existing Library building. That construction began in the summer of 2020, and the new Library opened in 2021. There were no other capital projects proposed last year for FY2022.

The library has two capital projects for FY2023: **Installation of outdoor security cameras for \$14,498** and **installation of Channel 22 recording capability in the library's meeting rooms for \$31,770**.

Capital Reserve Fund balance as of 6/30/2021

\$535,471

This fund was established in 2006 to raise money through warrant articles for the library building project, and eight contributions to this fund have since been approved by voters. The fund was drawn down substantially just after FY2021 ended, as the library project was nearing completion. So, the amount shown above no longer exists. The library's matching funds of \$300,000, required by warrant article, were expended on the project prior to the close of fiscal year 2021. As of August 30, the reserve balance was \$350,217 with \$320,000 of that slated to be paid to the building contractor.

Capital Proposals FY2023-2028

FY2023 – Outdoor security cameras, \$14,498. The Library Trustees would like these security cameras to help provide information on outdoor activities should there be any break-ins or slips and falls. The wiring and infrastructure for this system were installed during construction. These camera images will not be monitored but are intended to be used after the fact to provide digital images for investigative purposes.

FY2023 – Channel 22 equipment in meeting rooms to broadcast meetings, \$31,770. All of the new building's meeting rooms have been outfitted with audio and video capability, and each room has a 75" smart TV. Library Trustee Kathleen Kilgore told the CIP Committee they hope various Town Boards and Committees will use the new spaces for their official meetings. The equipment proposed has been specified by a professional who was recommended by Channel 22's manager, and this equipment can record meetings for later viewing or provide live coverage of meetings. The library staff would teach Committee members how to operate the equipment, and it could be moved from room to room as needed. Actual meeting room usage numbers will be available next year. While this project is proposed as a warrant article, the Committee briefly discussed whether this project could be funded through the Town's Cable Fund, which is a decision to be made by the Select Board.

FY2028 – Exterior painting, \$20,000. Library Trustee Kilgore said although the exterior siding is not wood, it will require painting every six or seven years to protect the siding, and it will be important to maintain the exterior of this brand-new building.

New Library building, Summer 2021 prior to opening



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

KEY to Category column:

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

Project	Priority	Category	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028
Outdoor Security Cameras	1	S	\$14,498					
Channel 22 Equipment / Meeting Rooms	2		\$31,770					
Exterior Painting	3							\$20,000
TOTAL			\$46,268					\$20,000

Section 9 - FY2023-FY2028 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY2021 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY2023-FY2028.

Schedule 9.1 Prioritized Capital Improvement Requests for FY2023 (2022-2023)

KEY to CIP category column:

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

Function	Project	Dept priority*	CIP category	CIP priority	FY 2023 2022--2023	Funding source(s)
CONTINUING TOP PRIORITY OF THE CIP COMMITTEE						
Pb. Safety, Town Admin. Construct new and/or expand, renovate existing buildings.						
Fire	Replace Engine 2	1	U,S	1	\$800,000	Cap. Reserve
School	Replace leach field, HVAC	1	U,S,P	2	\$80,000	L-T maintenance reserve fund warrant
Police	Cruiser	1	P	3	\$45,000	Cap. Reserve
DPW	Annual road project	5	P	4	\$210,000	\$30k cap reserve fund; taxation
DPW	Snow tractor	2	S	5	\$27,000	Warrant
Library	Security camera (external)	1	**	6	\$14,498	Warrant
Town Admin	Repair, preserve cemetery wall	2	P	7	\$50,000	Grant if possible.
DPW	John Deere tractor	3	P	8	\$57,000	Warrant
Police	Speed trailer	2	S	9	\$18,000	Warrant
Library	Channel 22 Equipment	2	**	10	\$31,770	Warrant
Total					\$1,333,268	

* DPW prioritizes entire 6-year period.

** Since item would be a new asset in the new Library building, it has not been given a CIP category code.

Schedule 9.2
Capital Improvement Requests for FY 2023 – FY 2028

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

Function	Project	Dept priority	Dept Category	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)
Fire/Rescue	Replace Engine 2	1	U	\$800,000					
Police	Police Vehicle Replacement	1	U/S	\$45,000					
Police	Replace Radar trailer	2	U/S	\$18,000					
DPW	Purchase Town Complex tractor	2	P	\$27,000					
DPW	Replace John Deere Recycling Tractor	3	P	\$57,000					
DPW	Road Improvement (Plan year 12)	5	P	\$210,000					
Town Admin	Rebuild Cemetery Wall	2	P	\$50,000					
School	Replace leach field	1	S, P	\$50,000					
School	Upgrade HVAC main office area	1	S, P	\$30,000					
Library	Outdoor Security Cameras	1	S	\$14,498					
Library	Channel 22 Equipment / Meeting Rooms	2	??	\$31,770					
Fire/Rescue	Refurbish Engine 1	2	P		\$225,000				
Fire/Recue	Replace Command Vehicle (Car 2)	3	S		\$65,000				
Police	Police Vehicle Replacement	1	U/S		\$45,000				
DPW	Replace F650 Medium Duty Dump Truck w/ F600	1	P		\$97,000				
DPW	Road Improvement (Plan year 13)	6	P		\$250,000				

Function	Project	Dept priority	Dept Category	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)
Town Admin	Philbrick Pond Marsh Health	1	S		\$10,000				
Town Admin	Tricaster Replacement	2	U		\$15,000				
School	Recoat rubber playground surface		S,P		\$50,000				
School	Replace gym exterior doors		S, P		\$15,000				
School	Replace roof section*		S, P		\$90,000				
Fire/Rescue	Replace Utility Vehicle	4	S			\$70,000			
Police	Police Vehicle Replacement	1	U/S			\$45,000			
Police	National Accreditation	3	P			\$10,000			
DPW	Road Improvement (Year 14)	7	P			\$180,000			
School	Upgrade door automation system		P			\$60,000			
Fire/Rescue	Replace Forestry Truck & Pump	5	P				\$40,000		
Police	Police Vehicle Replacement	1	U/S				\$45,000		
Police	Body Cameras	4	S				\$78,000		
DPW	Road Improvement (Year 15)	8	P				\$250,000		
School	Upgrade door automation system		P				\$60,000		
Fire/Rescue	Replace Tank 3	6	S					\$300,000	
Police	Police Vehicle Replacement	1	U/S					\$45,000	
DPW	Replace F550 dump truck	4						\$100,000	
DPW	Road Improvement (Year 16)	9	P					\$260,000	
School	Interior LED lighting project (yr 1 to 2-year project)		P					\$60,000	

Function	Project	Dept priority	Dept Category	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)
Police	Police Vehicle Replacement	1	U/S						\$45,000
DPW	Road Improvement (Year 17)	10	P						\$260,000
School	Interior LED lighting project (yr 2)		P						\$60,000
School	Projects noted below		P						**
Library	Exterior Painting	3							\$20,000
	TOTAL excluding municipal buildings' expansions/construction			\$1,333,268	\$862,000	\$365,000	\$473,000	\$765,000	\$385,000

** School. For FY2028 and beyond, the following projects are anticipated but no costs yet determined are 1. Replace HVAC Roof Top Unit for Gym (installed 1996). 2.Exterior Trim and Fascia Replacement. 4. Install solar panels to control gymnasium HVAC.

Attachment A - Municipal Facilities History

Three consecutive Select Board warrant articles – in 2014, 2015 and 2016 – and three citizens' petitions in 2016 and 2017 failed to garner the required 60% yes vote for new municipal buildings. Each consecutive year since 2013 the Capital Improvements Plan Committee has reported that the top capital project for the Town is to address these municipal buildings, all of which have a number of deficiencies. The police station (housing Town Offices on the second floor) suffers significant overcrowding, while the fire station has several structural issues, and the police station is not in compliance with federal regulations.

Here are the warrant articles that have failed:

2014 - \$6.1 million – new Public Safety building on the Homestead property, new Library and Town Offices building on the site of the current fire and police stations.

2015- \$7.3 million – new Public Safety building on the Homestead property, new Library on the site of the old fire station, renovate police station for Town Offices.

2016– Three separate articles:

\$7.9 million – Citizens' Petition: Public Safety Building on the Homestead property, new Library where the fire station is located, renovate the police station for Town Offices.

\$4.3 million – Town Warrant Article: Public Safety Building on the Homestead property, phase 1 only.

No dollar amount – Citizens' Petition: Deed the Homestead property to the library.

2017- \$7.9 million – Citizens' Petition: Public Safety Building on Route 1.

In 2017 and again in 2018, the Select Board decided not to pursue any construction plan given residents' lack of interest in the cost. During that time the Board continued to investigate potential building sites on Lafayette Road for a Public Safety Building to house both fire and police but found none suitable, primarily due to the cost of land.

In 2019 the Library Trustees put forth a plan to remodel and expand the existing Library building. The Select Board opted to pursue an alternate plan to build a new Library on Town land just west of the library known as the Homestead property, then repurpose the existing Library building for Town offices. Competing warrant articles were headed for the ballot at the March 2020 Town Meeting but action at the Deliberative Session in early February eliminated funding for the Town's warrant article and amended the library's article to put a new building on the Homestead property. At the 2020 Town Meeting, 63% of voters approved building a new \$4 million Library. Construction began five months later, and the Town is proceeding with plans to address the existing town buildings. All parties agreed that although the fire station is in the worst shape, the library had to be dealt with first before the Town could tackle the rest of the buildings.

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.

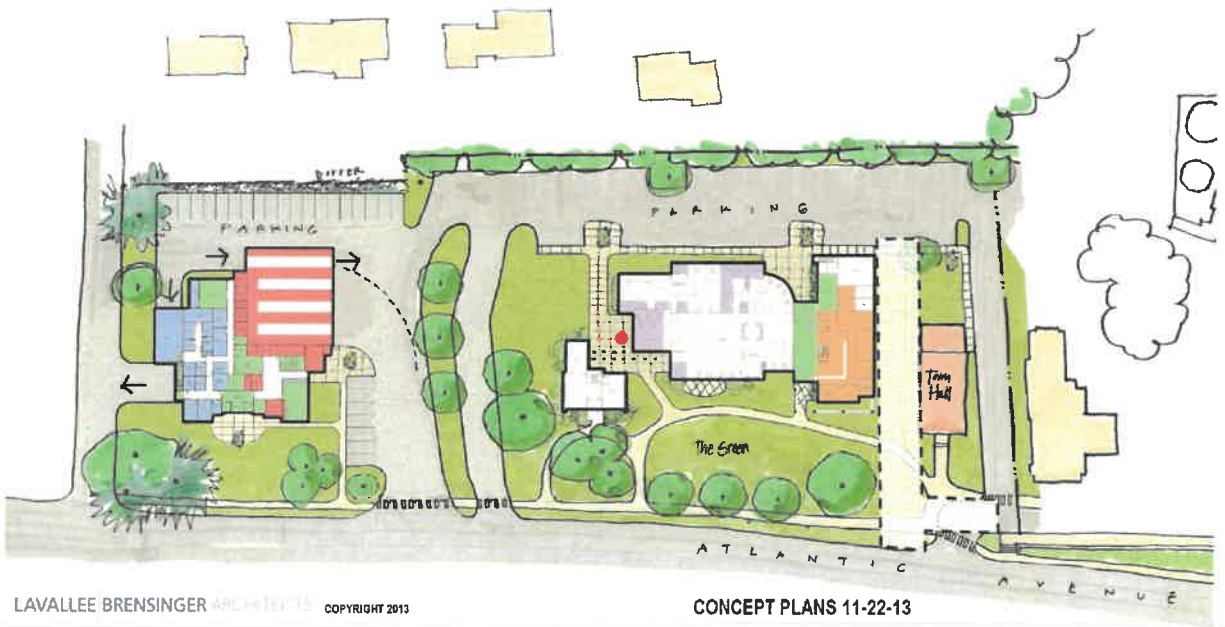
- 2001: Architect Dennis Mires' analysis showed the stone building (Town Clerk's office) was overcrowded, Town Hall was in disrepair, the Library and Fire Department had aging, inadequate buildings, and the Highway Department buildings behind Fire and Police were especially deficient.
- 2001: Library 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.
- 2003: Voters approved funds for construction of a highway department building, which was subsequently built on Airport Road.
- 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, four with matching funds from the Library Trustees (matching funds were not included in the article on the 2013 Warrant), and \$75,000 on the 2017 Warrant (also not requiring matching funds) 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: Patience 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: The Select Board unanimously voted not to move the Town Hall as discussed in this analysis.*
- 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 a proposed 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 existing 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 on the Warrants for 2014 - 2016.

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 article failed. The Trustees, Select Board and Heritage Commission representatives at two public meetings discussed the results of the 247 survey responses, 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 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 were 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, and their work quickly showed two things: (1) the fire station is in such bad shape it would 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 relocated 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 would relocate temporarily to the old (vacated) library while renovations proceeded on their building. That old library would then be torn down.

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 the previous proposal, with inflation, of \$6.3 million.

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 would go 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 were to be left for future consideration by another Select Board.

Two days later, at its October 23 meeting, the CIP Committee voted to recommend that the previous plan, the one put to voters in 2014 and 2015, be adopted. Committee members believed this was the most cost-effective and best use of the space, and it had 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 estimated at \$6.3 million. The Library Trustees supported this plan, saying they did not want the library to be put on the Homestead property ahead of the Public Safety Building.

In all, there were three warrant articles on the ballot in March 2016:

- The Select Board's warrant article to build the Public Safety Building on the Homestead property, with the remainder of the building project to be determined at a later date.
- A citizens' petition – also supported by the Select Board - mirroring the 2015 warrant article to build the entire municipal campus in two phases starting with the Public Safety Building on the Homestead property.
- A citizens' petition calling for the Town to deed the Homestead property to the library.

All three articles failed.

The CIP Committee is responsible for reviewing and recommending to the Budget Committee and the Select Board the town's capital improvement projects for the following six years. Due to the timing of the Select Board's vote in 2015, the Committee had not voted until the Select Board's plan was known. The Committee voted to recommend the former municipal plan to the Budget Committee.

The cost of the Chauncey Plan's entire municipal facilities campus, built over three years, was 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 was due to inflation, individual Library and Town Offices buildings with no shared spaces, as well as the phasing of the project, which would cost more than if the project were done all at once.

See the FY2017 CIP report, 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 were 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.

After voters rejected the campus for the third time in March 2016, the Select Board decided to approach the building plan in phases, starting with its top priority, the Public Safety Building. Toward that end, the Select Board worked concurrently on three tracks:

- (1) Once again searching for buildable land on Route 1,
- (2) Revisiting the idea of remodeling the Fire Department in place, and
- (3) Building the Public Safety Building on the town campus.



This version was the proposed public safety building on the 2016 Warrant.

Michael Castagna, who served on the Chauncey Committee and the Fifth Municipal Facilities Committee, then approached the Select Board with the idea of having a developer (JDL Castle Corporation, based in North Carolina) do the project from beginning to end on land to be found on Route 1. Because JDL has a strong track record of doing such projects for all types of municipal buildings, and because the firm indicated it could do the project at a lower cost than had been projected in 2016, the Select Board voted to let the firm pursue possible locations and present a plan.

The first proposed site on Route 1 south of Atlantic Avenue was abandoned because the land is in conservation and it would have been too difficult, if not impossible, to take all the steps to allow a building on the site. JDL then entered negotiations for a second site on Route 1 north of Atlantic Avenue.

The Select Board on August 29, 2016, approved a Memorandum of Understanding with JDL and then on September 26 approved the northwest portion of Tax lot 13-68 for siting of the building. Under this agreement, the Town would not have incurred any cost until the project was approved by voters and the Safety Complex built.

Near the deadline for preparation of the CIP report in 2016, Mr. Castagna appeared before the committee and estimated the entire cost of that building, including land acquisition, would be 30 to 35 cents per thousand of property tax dollars, or about \$5.3 million, and such a proposal could go on the ballot in March 2017, requiring 60% approval by voters. See below and next page for a schematic of the building and siting on the property.

However, when the project was finally presented to the Select Board, the actual cost was \$7.9 million, and the Select Board voted unanimously not to proceed with the Castagna/JDL plan due to that cost. The Budget Committee also voted unanimously against this plan. Mr. Castagna brought a Citizen's Petition to the Town Meeting in March 2017, and that warrant article failed.





In 2017 the Select Board opted not to put forth any plan for construction and/or remodeling of any buildings, and there was no warrant article on the ballot in 2018. While the Library did include in its capital requests a new \$3.5 million building for FY2019, the CIP Committee chose not to include the project in its recommendations because the library did not have a location for a new building and there were no final building drawings. There was a warrant article on the 2019 ballot to buy land across Atlantic Avenue from the Fire Department to use for possible expansion for Town Offices or some other use, but it was not approved. Originally it was proposed as a possible site for a new Library, but the Library Trustees opposed.

In October 2017 the Library Trustees voted to move forward with putting an addition on the existing library, expanding the space from 5,000 to 10,000 square feet, and remodeling the existing structure. The Trustees believed that would be the least costly option to meet their needs and that it would be the most expeditious. Preliminary architectural drawings were completed, public listening sessions were held to get input from citizens, a construction consultant was hired, and a preliminary estimate was delivered to the Trustees in August 2018. That preliminary estimate of \$2.7 million was substantially more than the Trustees had expected, so they went back to the drawing board to review all their options and get more detailed information about costs.

In 2018, on the recommendation of CIP Committee, the Select Board put forth a warrant article for \$100,000 to establish a building/remodeling capital reserve fund to start saving for all the Town's building projects. This warrant article was approved by voters, and the same amount was approved in 2019. Also in 2019, voters approved \$100,000 for the library's building fund, and a citizens' petition for \$325,000 for the library was also approved.

The Trustees decided to move forward with the building/remodeling plan. Throughout 2018 and 2019, work continued to finalize the floor plan, design and firm costs. The library proposed a FY2021 project with a guaranteed not-to-exceed cost of \$3.4 million, with a warrant article to be

presented to the voters in March 2020 for \$2.4 million, the amount needed above the cash on hand to complete the project. Although the Library plans to raise private funds, the Trustees want voters to approve the full amount needed to finish the project so as not to risk interruptions in construction if money runs out before donations can be collected. It is the Trustees' intent to pay down the \$2.4 million debt as donations are received.

On July 8, 2019, at the Select Board's town facilities workshop, Select Board Member Larry Miller said he believes the best option for the entire municipal complex is to build a new library on the Homestead property – the only available open land the Town owns by the municipal buildings – and move Town Administration to the existing Library, then expand police quarters to the second floor of the Police/Town Offices Building, and build/remodel the Fire Department in place. A joint meeting of the Select Board and the Library Trustees was set for July 22, 2019, to discuss whether the Trustees would want to consider the prospect of a new building on the Homestead.

At that meeting, Select Board Member Kathleen Kilgore, who is also a Library Trustee, recused herself as she is an abutter to the Homestead property. Trustees Susan Leonardi and Jacquie Brandt both indicated they are very far along on with their existing plan but wanted to explore some sort of “guarantee” regarding allowing the library to build on the Homestead. Both Select Board Chair Jim Maggiore and Select Board Member Larry Miller said no Select Board can “guarantee” or promise a course of action that would bind a future Select Board.

On July 25, 2019, the Library Trustees met to discuss the Homestead option. Mrs. Kilgore again recused herself, and the Trustees decided 2-0-1, with Mrs. Kilgore abstaining, to continue with the plan to remodel/add on to the existing library. They said to build on the Homestead would cost more, and they believe their current plans are sound with strong public support.

The Select Board discussed the town facilities proposals at both its meetings in August. Select Board Member Larry Miller presented a proposal for “building one building” – a Library on the Homestead property. Mr. Miller's proposal included:

- Building a new Library on the Homestead property.
- Renovating the existing Library to house Town Administration.
- Expanding the Police Department into the second floor of its building – now occupied by Town Administration - to relieve overcrowding.
- And then the Fire Department could be rebuilt/renovated in place.

The plan was presented as “the best, fastest and most economical way to address the Town's inadequate public buildings.” The cost estimates were provided by Mr. Miller, which he said were based on the Trustees' guaranteed estimates, Ricci Construction's estimate for the ADA requirements, and the library's most recent quote to replace the HVAC system. *Note: The Miller plan estimates were updated and presented to the CIP Committee August 29, 2019, and are in Section 8: Library of the FY2021-2026 CIP report. The Trustees' contractor's estimates are also included in Section 8.*

Again, on August 14, 2019, the Library Trustees discussed the Miller proposal and decided to stay with their own plan. On August 26, Mr. Miller asked that the Trustees and the Select Board hold a joint meeting, which was tentatively scheduled for September 23.

On August 29, the CIP Committee met to review the Miller plan (it had reviewed the Trustees' plan July 19) and renewed its position that (1) replacement or renovation of Town Facilities is the top priority capital project for the Town and (2) the public safety buildings (Police and Fire) are the priority buildings. The Committee voted 6-1 with Library Trustee Representative Jacqueline Brandt voting no (member Cynthia Swank absent) - that the Miller plan is the most cost effective and fastest way to approach replacement of all town facilities. While Fire and Police are the priority projects, they cannot be dealt with until the library issue is settled.

The Miller plan takes into consideration all the buildings, and the Trustees' plan deals only with the library. The Trustees' plan doubles the space in the library but adds no new parking, relying on Town spots next door. The Miller plan adds 31-41 parking spaces on the Homestead, depending on the exact siting of the building on that lot. The Trustees' plan does not meet the Town Zoning Ordinance setback requirements (the library is exempt from the ordinance) and builds up to the Homestead lot line on the west and to within seven feet of the handicap ramp of the Town Clerk's office at the southeast corner of the expansion. The Miller plan meets all Zoning Ordinance setback requirements. The Trustees' plan gives the library 886 square feet more than the Miller plan, and Mr. Miller said there is room in his plan to take the building up another 500 square feet to 11,000 square feet if desired, or 386 less than the Trustees' plan.

The Committee also agreed that if both plans – the Trustees' plan and the Miller plan – are on the March 2020 ballot, both will likely fail.

Due to the timing of the continuing discussions and the impending due date of the CIP Report for FY2021-2026, the Committee based all its recommendations on the facts before it as of August 29, 2019. On September 11 the Library Trustees decided not to meet with the Select Board on September 23 and reiterated their desire to continue forward with their own plan to add on to and remodel the existing Library building. The final CIP Report for FY2021-2026 was delivered to the Select Board October 1, 2019.

Discussions about the two Library plans continued on well into the fall of 2019, with the Select Board's plan proceeding to architectural drawings and bids. The final cost of this plan was \$2,723,907. This included \$100,000 in donations and \$348,908 from the Town's Undesignated Fund Balance, with a bond to be issued for \$2,275,000.

The library's plan was a gross budget of \$3,354,000, which included \$750,000 in prior approved warrant articles and \$300,000 in donations, for a final bond cost of \$2,274,000. On January 13, 2020, the Select Board voted 2-0 (with Mrs. Kilgore recusing) to put the Select Board's plan on the Warrant in March. The Budget Committee also supported the Select Board's plan by a vote of 6-3. The Library Trustees' plan was put forth as a Citizens' Petition for the March ballot without Select Board or Budget Committee endorsement.

Some citizens spoke at Select Board meetings through the winter, asking that the Board and the Trustees find some road to compromise in order to eliminate having competing warrant articles on the ballot. Others said the library had full authority over a new building and the Select Board should withdraw its plan. A few days before Deliberative Session, there were some background meetings to discuss such a compromise, but they were unsuccessful.

At the Deliberative Session February 1, 2020, a compromise was proposed from the floor. That compromise was to place the Library on the Homestead property, added \$500,000 to the cost and gave the Trustees the authority over the architect, the design and the builder. The compromise passed 108-10 and was approved at the March 10 Town Meeting by 63% of voters. (A super majority vote of 60% was required for passage.)

The increased cost of the library warrant article as amended at the Deliberative Session and approved at the Town Meeting pushed the Town's total warrant article appropriations above the statutory limit. That meant the total amount of all approved warrant articles would have to be reduced by \$305,226 to comply with RSA 32:18. And, the matter would be decided by the State Department of Revenue Administration. The Select Board recommend to DRA that the entire amount be taken from the library and not from the remainder of the approved warrant articles. The DRA agreed but because of the way the warrant article was written and the legal basis of the capital reserve fund, the \$305,226 remains with the library. The Library Trustees can use the money on the current building project or on any other project that falls within the legal definition of the building capital reserve fund.

In June the Library Trustees scheduled a courtesy session with the North Hampton Planning Board to review the final site plan for the Library on the Homestead. The library as a public entity does not have to comply with the Town's zoning ordinance or any site plan regulations but with new municipal building projects, the Planning Board would normally hold a public hearing. At the meeting the library plan showed the building facing east, not toward Atlantic Avenue, a parking lot for 19 vehicles on the north side of the building, and access to the building through the town parking lot adjacent to the existing Library and the Town Clerk/Tax Collector's Office.

With questions arising about that access, which in effect would take most of the west side of the existing library parking lot, and about what appeared to be the lack of adequate parking for the building, North Hampton architect Lauri Etela (who chaired the Fifth Municipal Building Committee reviewing options for the municipal complex) proposed that the library be rotated to face Atlantic Avenue. He said that would allow parking in front of the building for 34 cars, closer parking for patrons especially handicapped visitors, and an access drive that would disturb just two or three parking spaces in the existing library lot.

The Library Trustees held a public hearing on June 25, at which several residents spoke in favor of the Etela plan. The Trustees said they would confer with their architect and the project professionals and consider all the information presented at that hearing. In July, the Trustees announced their professionals had reviewed both plans and determined the library plan was a better, safer plan. The Fire Department, Police Department and the Department of Public Works had also reviewed and signed off on the library's original plan and thus, the Trustees reported they would go forward with their original layout.

In August the Select Board voted 2-1 to grant the library access to its new building from the Town's adjacent parking lot. Site work began shortly after that, the official groundbreaking ceremony was August 27, and construction was planned for completed in summer of 2021.

In late 2020, the Select Board put out a Request for Proposals bid notice for design and construction of the remainder of the Town Complex – the fire station, police station and old Library. Ricci Construction and TW Designs were selected in spring 2021 and tasked with evaluating how best to use the small amount of land available at the Town Complex to renovate or rebuild these buildings. The old Library, while structurally sound, is in need of all new mechanicals and would have to be reconfigured for future use. The building has undergone significant upgrades over the past few years including a new roof, new lighting and a new septic. (See Attachment B for various repairs and upgrades to these buildings.)

The fire station, built in 1968, is seriously compromised structurally with dangerously bowed roof trusses and an exterior wall partially disconnected from the building. If renovated it would require all new mechanicals, although the HVAC was replaced in the past few years. The police station has serious HVAC, plumbing and septic issues and is not compliant with federal standards for prisoner custody (cells cannot be used) or for juvenile custody. Like the fire station, it is seriously overcrowded.

Some improvements were completed in the building: Insulation installed in the attic, exterior siding that was seriously damaged from years of ice buildup was replaced, and the locker room/rest room area was remodeled to give officers lockers and separate quarters for female officers.

In July 2021, the Select Board held a meeting for the public to tour the police, fire and town offices spaces and to comment on the future of these two buildings. Approximately 40 people attended. No plan was presented because no design concept had been completed yet by the construction team. Previously, the construction team had inspected all three buildings to determine structural, mechanical and space issues, reviewed all past studies by various committees and consultants, and engaged in some space needs discussions with Town officials. The construction team is likely to produce a proposed plan sometime in mid- to late September 2021.

Here is the list of deficiencies in the fire and police buildings as outlined by the Chiefs of each department at that July public meeting:

Fire Department:

- **Structural issues**
 1. **Severe bowing of the roof trusses** has rendered the roof so compromised it cannot carry a snow load of more than 6" and must, by order of the Town's insurance company, be shoveled at that depth.
 2. **The front exterior wall has separated from the building.**

3. **Apparatus bay doors are so low** employees have had to remove even small amounts of snow to eliminate any ice buildup since the ladder truck has clearance of just three-quarters of an inch.

- **Equipment and function issues:**

1. **Storage for IT equipment and spare gear is in the attic where employees have to balance on rafters to retrieve equipment.** Recently, one employee lost his footing and nearly fell through the ceiling.
2. **No decontamination room and just one shower.**
3. **No sleeping area for extra staff called in for extended emergencies,** requiring firefighters to rest inside the ambulance and other apparatus.
4. **No gender separation for female employees** (no separate locker room, bunk space or toilet). **There is just one usable toilet for every employee on duty.**
5. **No adequate storage for EMS supplies.** They are stored in the kitchen.
6. **No proper storage for breathing apparatus, no tool room**
7. **No gear room,** with gear being stored in the bay subjected to sunlight and ambient light which cause premature degradation and increased spending to replace gear
8. **No room for an air filling station** for air bottles, limiting the amount of training the staff can do and requiring excess time to be spent getting bottles refilled after a call
9. **No room for training in the crowded apparatus room,** limiting the skills training that can be conducted to ensure safety.

- **Workspace issues:**

1. **Inadequate office space for the Chief and Deputy Chief,** located in the apparatus bay in tiny rooms once used for tools and a kitchen space
2. **No space to review plan documents, no adequate space to meet with members of the public, no conference room space, no training room, no fitness room, no space to store an ice machine recently donated to the department for its emergency medical needs.**

Police Department

- **Mechanical issues:** Severe problems and malfunctions of HVAC, plumbing and septic

- **Noncompliance with federal regulations**

1. **Holding cells cannot be used due to size and construction,** requiring two officers to drive anyone taken into custody to the Rockingham County Jail
2. **No separate holding space for juveniles** as required
3. **Inadequate evidence storage space**
4. **Inadequate booking room**

- **Workspace issues**

1. **Inadequate file storage.** Filing cabinets can barely be opened in the cramped filing room and file cabinets are lined up in the hallways

2. **Inadequate gun cleaning and storage space:** Officers eat meals, file their reports and clean firearms in the same room
3. **Inadequate space for interviewing witnesses, victims and suspects**
4. **No training room or fitness area**
5. **Lack of sufficient office space and privacy** for administrative and investigative staff.

Appendix B - Town Buildings Deficiencies, Repairs

The Town incurred major repair costs for all of its buildings in FY2019-21. Many of these had been stalled in hopes decisions about new and/or renovated buildings would be made. The following could be stalled no longer:

- **\$60,000 for a new HVAC system in the Fire Department.** The boiler was more than 50 years old, and the Select Board approved spending \$60,000 from the unallocated fund balance to replace this equipment. A new gas line was installed to service the Fire Department and the new boiler. Air conditioning was also included in the \$60,000 amount.
- **\$45,000 to upgrade the Police Department restrooms/locker areas.** Both were woefully inadequate, especially now that there are two females on the force. As with the Fire Department's needs, this project was paid from the unallocated fund balance. The lunchroom previously located inside the men's rest room was moved, and all officers now have usable lockers for storage of their uniforms and equipment.
- **\$67,000 for lights and ceiling tiles in the library.** All of the lighting was replaced because the existing lights were determined to be a safety hazard. The ceiling tiles, some damaged by water over the years from roof leaks, were also replaced.
- **\$26,000 for a new roof on the library.** The roof had so many leaks over the years, it could no longer be repaired and had to be replaced.
- **\$51,000 for attic insulation and new siding on the Police Station.** The building's attic had never been insulated and for years heat loss caused ice dams to form. Severe leakage resulted, as did major damage to the outside siding when giant icicles broke and crashed into the building.
- **\$45,000 for a new septic shared by the Library and the Town Clerk/Tax Collector's office.** The existing septic reached the end of its life.

Since serious study of replacing these buildings began, various consultants have estimated building needs and costs to replace or repair problems. Both the Fire Department and the Police Department were built for economy, not longevity. The library, while structurally sound, is nearly 50 years old and all mechanicals need to be replaced. The following list shows the most significant issues in these three buildings:

- **There are dangerously bowed trusses and roof attachment issues in the Fire Department, approximately \$90,000.** The Town is forced to incur significant costs every winter to have snow accumulation of more than six inches removed from the roof, a requirement ordered by the Town's insurance carrier due to the risk of extra weight on the compromised roof. This is the most troublesome issue, given that a collapse of this roof could severely damage all the fire apparatus in the bay and cause serious harm to employees. The front exterior wall is not fully attached. *(Note: The estimate to fix the roof issues is about seven years old.)*
- **The library building is not ADA compliant, \$62,977.** The bathrooms and the public entrance do not comply with the Americans with Disabilities Act. This work will have to be done if the library building is repurposed. *(Note: This estimate is about six years old.)*

- **Police Department holding cells do not meet federal standards and cannot be used; other projects are also needed to relieve overcrowding.** These changes will have to be made if the existing building is to continue to be used. Upgrades have been discussed since 2014. In 2015, the estimate for a complete remodeling of the entire building was \$766,176 (from Bonnette, Page & Stone contractors), although a small amount of that work (including the 2019 rest room project) has already been done. This estimate included the addition of a secured entrance sally port for cruisers bringing arrestees into the station.
- **The HVAC system at the library must be replaced, \$214,919 (2017 estimate).** The system is more than 30 years old, the ductwork is extremely inefficient, and the boiler has been on the watch list for more than five years.

In July 2021, Fire Chief Jason Lajoie and Police Chief Kathryn Mone outlined the serious deficiencies in each of their overcrowded buildings. They are:

Fire Department:

- **Structural issues**
 1. **Severe bowing of the roof trusses** has rendered the roof so compromised it cannot carry a snow load of more than 6” and must, by order of the Town’s insurance company, be shoveled at that depth.
 2. **The front exterior wall has separated from the building.**
 3. **Apparatus bay doors are so low** employees have had to remove even small amounts of snow to eliminate any ice buildup since the ladder truck has clearance of just three-quarters of an inch.
- **Equipment and function issues:**
 1. **Storage for IT equipment and spare gear is in the attic where employees have to balance on rafters to retrieve equipment.** Recently, one employee lost his footing and nearly fell through the ceiling.
 2. **No decontamination room and just one shower.**
 3. **No sleeping area for extra staff called in for extended emergencies,** requiring firefighters to rest inside the ambulance and other apparatus.
 4. **No gender separation for female employees (no separate locker room, bunk space or toilet). There is just one usable toilet for every employee on duty.**
 5. **No adequate storage for EMS supplies.** They are stored in the kitchen.
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 9. **No room for training in the crowded apparatus room,** limiting the skills training that can be conducted to ensure safety.
- **Workspace issues:**

1. **Inadequate office space for the Chief and Deputy Chief**, located in the apparatus bay in tiny rooms once used for tools and a kitchen space
2. **No space to review plan documents, no adequate space to meet with members of the public, no conference room space, no training room, no fitness room, no space to store an ice machine recently donated to the department for its emergency medical needs.**

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- **Mechanical issues**: Severe problems and malfunctions of HVAC, plumbing and septic
- **Noncompliance with federal regulations**
 1. **Holding cells cannot be used due to size and construction**, requiring two officers to drive anyone taken into custody to the Rockingham County Jail
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- **Workspace issues**
 1. **Inadequate file storage**. Filing cabinets can barely be opened in the cramped filing room and file cabinets are lined up in the hallways
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