

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2022 – FY 2027

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

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Clifton Jones, Resident Member/Budget Committee Nominee
Kathleen Kilgore, Library Trustees Representative
Nancy Monaghan, Chair, Planning Board Representative
Erin Stanton, School Board Representative
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Cynthia Swank, Vice Chair, Resident Member/Planning Board Nominee

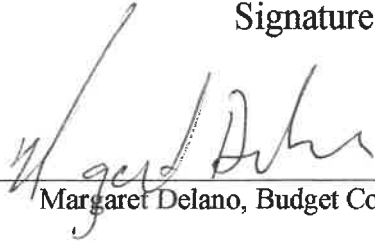
Michael J. Tully, Town Administrator and Staff Support

Assisted by

Municipal Department Heads and Staff
North Hampton School Board and Staff

This report was approved by the CIP committee on September 25, 2020

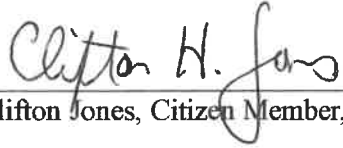
Signature Page



Margaret Delano, Budget Committee Representative



Chuck Gallant, Citizen Member, Select Board Nominee



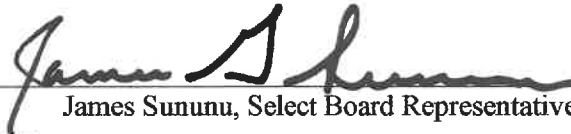
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Section 1 - Capital Improvements Plan FY2022-2027

Summary

The CIP Committee reviewed all Town capital proposals during meetings in July and prioritized nine projects for FY2022. The total cost for these projects is \$583,000 with \$406,000 proposed to be funded through warrant articles at the 2021 Town Meetings (Town \$341,000 and School \$65,000). The remainder will come from capital reserve funds, with no taxation of residents, or the Town's operating budget. (See Table 1 following this Summary section for the priority list.) Please note there is some question whether the Police Department's capital reserve fund will have a balance sufficient to purchase the one cruiser proposed for FY2022 (see Police Department section for further discussion.)

There is no proposal for FY2022 for Municipal Buildings, although Town Administration outlines a proposal for FY2023 to renovate the existing Library for Town Offices and for FY2025 to renovate the Police station. (See the Town Administration section that follows.) There are no proposed capital projects for FY2022 from the Fire & Rescue Department or from the Library.

The Committee recommends the following FY2022 projects, which are fully outlined in this plan under the individual department sections. We believe all of these projects are necessary for the prudent management of the Town and the School, for the preservation of public assets and the health and safety of Town residents and employees.

Fire & Rescue

- **No capital projects proposed**

Police

- **\$45,000 for one new cruiser per the vehicle rotation plan (reserve fund)**
- **\$15,000 for a digital fingerprint scanner (operating budget)**

Department of Public Works

- **\$90,000 for one new utility truck per the vehicle rotation plan (\$18,000 on the warrant)**
- **\$240,000 for the annual road maintenance projects (\$210,000 on the warrant)**
- **\$33,000 to pave the gravel area at the Recycling Center (warrant)**
-

School

- **\$65,000 to replace the rubber surface of the playground and for security upgrades required by the Department of Homeland Security. (warrant)**

Library

No capital projects proposed.

Town Administration

- **\$50,000 to rebuild the historic stone wall at Center Cemetery. (warrant)**
- **\$15,000 to replace the aging events coordinator mechanism for Channel 22. (capital reserve fund)**
- **\$30,000 to replace the cobble weir to improve flow into and the health of Philbrick Pond. (warrant)**

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 FY2023 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 2022. Significant costs will be found in the proposed vehicle schedules for the Fire, Police and Public Works departments. Fire and Police vehicles will be funded by each department's capital reserve fund with no taxation to residents.

All of the capital proposals on the March 2020 warrant for FY2021 were approved by voters. Vehicle purchases for the Fire Department (new ambulance) and the Police Department (two new cruisers) have been delayed due to the coronavirus pandemic, with the cruisers expected to arrive in October and the ambulance at the end of December.

COVID-19

None of the departments or the School require any capital equipment in the wake of the coronavirus pandemic. The Town spent less than \$10,000 for small equipment such as plastic shields at public reception desks as well as supplies such as sanitizers and wipes to protect employees and the public, and these expenses were paid out of the Town's operating budget. The fingerprint scanner proposed by the Police Department in FY2022 is not directly related to the virus issue but will be a major enhancement for the department in the future. Because of the antiquated method now in use for taking fingerprints, the Police Department suspended all requests for prints at some considerable inconvenience to Town residents. The new scanner will provide touchless printing. FEMA funds are not available to schools, so North Hampton School will have to pay for any COVID related supply items from the operating budget.

Town Facilities

The Committee believes the need for new or renovated municipal buildings continues to be a top priority for the Town of North Hampton. These aging buildings – the Fire station and the Police station/Town Offices are old, overcrowded, require more and more costly repairs to keep them running and cannot function as they are expected to. Both 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 location had to be settled before any fix for the Fire station could be considered.

Given that the new \$4 million Library building is expected to be completed in 2021, it is anticipated the old Library building will be vacated shortly thereafter and be prepared for

repurposing by the Town. In this six-year plan, renovation of that old Library building is projected for FY2023 to house the Town Offices, Town Clerk/Tax Collector's Office and all their files. This building, while structurally sound, does not meet federal ADA requirements and will require some upgrades and remodeling to position it for use in the decades to come.

This plan also includes renovation of the Police building in FY2025. The second floor has been occupied by Town Offices for 15 years and will be available once those employees move to the old Library. This will ease significant overcrowding for the Police employees, and some renovation will be required for proper holding cells, for secure storage of evidence and other issues that have plagued the department for some years. A Request for Proposal (RFP) is going out sometime in September for a review of all three buildings (existing Library, Fire station and Police station) and for updated quotes on what's needed to remodel these buildings for future use. The Town Administrator expects these proposals to be available for Select Board review sometime in January. (See further discussion of Town Facilities in the Town Administration section and a full history of the Town Facilities issues in Attachment A at the end of this report.)

If voters do not approve remodeling/replacement of our municipal buildings following their approval of the new Library, we believe all taxpayers should know the extent of the repairs that will be required. Some of these repairs are needed to address business/regulatory/legal risks since these buildings are on track to be used for many years to come. Two major improvements were made in summer of 2019:

- **\$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 lunch room previously located inside the men's rest room has been moved, and all officers now have usable lockers for storage of their uniforms and equipment.

Other significant issues in the aging buildings:

- **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. In addition, the need to replace the ladder truck is difficult to address until there is a facility capable of housing the type that would be best for North Hampton. See Fire & Rescue Department section for more information on the ladder truck. *(Note: The estimate to fix the roof issues is about six years old.)*
- **ADA compliance at the Library, \$62,977.** The bathrooms and the public entrance do not comply with the Americans With Disabilities Act. This work will have to be done when the Library building is repurposed for Town Offices. *(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 some 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.
- **Library HVAC system, \$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 about five years. If this building is to be used for Town Offices for many years, this work will have to be done. Simple replacement of the boiler is estimated at \$10,000.

The Town incurred major repair costs for all of its buildings in FY2019-21, in addition to the Fire and Police building repairs noted above: \$67,000 for new lights and ceiling tiles at the Library; \$45,000 for a new septic for the Town Clerk/Tax Collector's office and the Library; \$26,000 for a new roof on the Library; and \$51,000 for roof insulation and siding on the Police station building to correct years of ice dams, roof leaks and siding damage from falling ice.

Other projects considered by the CIP Committee:

Coakley Landfill. In August 2019, Governor Sununu signed a bill that will require the Coakley Landfill Group to install a system to remediate contaminants in Berry's Brook across Breakfast Hill Road from the landfill in Greenland. It is unknown at this time how much North Hampton's share would be. Warrant articles approved the past two years added \$100,000 to the Coakley reserve fund balance. North Hampton is required by the Coakley consent agreement to pay 4.062% of all expenses related to the landfill, and that share is about \$40,000 each year.

Rail Trail. No capital purchases are anticipated for the rail trail. Existing Fire & Rescue, Police and Department of Public Works vehicles are sufficient for maintenance, rescue and law enforcement purposes. North Hampton has no responsibility for maintenance until the trail is completed, likely in 2022 or 2023.

Philbrick Pond Saltmarsh Project

The issues:

- Drainage structures under Ocean Boulevard are inadequate to remove water from the saltmarsh. This alone will not prevent flooding but is a first step, and this plan includes two phases (FY2022 and FY2023) to improve the health of the marsh. Further remediation will be necessary to reduce the flooding risks.

The Philbrick Pond saltmarsh is a 29-acre marsh draining to the Atlantic Ocean. Flow into and out of the marsh is through drainage structures beneath Ocean Boulevard and what was believed to be a partially crushed vitrified clay pipe beneath a berm built for a c. 1900 trolley line. Both the trolley berm pipe and the Ocean Boulevard culvert restrict flow out of the marsh during normal tidal fluctuations and after precipitation events. During the extreme Mother's Day storm of 2006, flow limitations due to the trolley berm culvert and other hydraulic constraints resulted

in the flooding of two homes surrounding the marsh and the isolation of more than 40 homes for more than three days from vehicular traffic, including ambulance and fire vehicles.

One of the primary recommendations of the Philbrick Pond Study of July 2018 was to repair the cobble weir gate to the Atlantic Ocean. As noted the primary purpose of this project is and will be to *drastically improve the health of the salt marsh surrounding the Pond* – the Town’s priority environmental and conservation goal. The Town has received a grant of \$40,000 to cover some of the costs of the cobble weir project.

Future DOT road, seawall and drainage projects on Ocean Boulevard will have to evaluate the adequacy of the existing structures and rock pile seawalls in view of storm events and future sea level rise. Long-term mediation may include installation of a tide gate, removing the trolley berm, and lowering the culvert and making it larger.

Table 1 FY 2021 Capital Improvements Prioritized List

KEY to Category columns:

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

	Project	Dept priority*	CIP category	CIP priority	FY 2022 2021--2022	Funding source(s)
Pb. Safety, Town Admin / Construct new and/or expand, renovate existing buildings remains the TOP priority of the Town						
School	Playground surface (\$50k), Homeland Security recommendations (\$15k)	1	S, P	1	\$65,000	Long-term maintenance fund warrant
DPW	Utility truck	1	P	2	\$90,000	5 yr lease-purchase. Warrant for first year. \$18k expenditure; later yrs operating budget
Police	Cruiser	1	U, S	3	\$45,000	Cap reserve fund; possible taxation
Police	Fingerprint scanner	2	S	4	\$15,000	Taxation
Town Admin / Cable TV	Channel 22 events coordinator (equipment)	4	U	5	\$15,000	Cap reserve fund
DPW	Annual road repair	4	P	6	\$240,000	\$30k cap reserve fund; taxation
DPW	Recycling center paving	10	P	7	\$33,000	Taxation warrant
Town Admin / Cemetery	Cemetery stone wall	6	P	8	\$50,000	Grant efforts
Town Admin	Philbrick Pond cobble weir	6	S	9	\$30,000	Grant effort or taxation warrant
Total					\$583,000	

* DPW and Town Admin prioritize entire 6 year period.

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

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

Each request is prioritized 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 2020 for FY2022 through FY2027, with the priorities for FY2022 listed in Table 1, and the six-year projects shown in Table 9.2.

Section 3 - Fire & Rescue Department Capital Requests

Summary

- Fire & Rescue has no capital projects for FY2022.
- There are **four vehicle proposals** in this six-year plan, beginning in FY2023, **totaling \$990,000**, all of which will be paid from the department's capital reserve fund, requiring no taxation of residents by warrant article. (Please note: This total does not include replacement of the Ladder Truck, which is shown in FY2025 as a placeholder. Please see Ladder Truck discussion with the vehicle projects below.)

Capital Reserve Funds balance as of 6/30/2020

Ambulance Equipment Fund \$ 35,410

Vehicle/Apparatus Fund \$ 952,000

All the revenue collected for ambulance fees goes into the Fire & Rescue Department's capital reserve funds: 15% to the ambulance equipment fund (pays for medical equipment inside the ambulance and for fees charged for billing) and 85% 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 \$165,000/year, and the reserve fund should be able to handle all equipment purchases from FY2022-FY2027. Annual revenue into the ambulance equipment fund is approximately \$30,000.

Six-year capital proposals – There are five projects anticipated through FY2027 (see separate discussion below on a sixth issue, the Ladder Truck):

FY2022 – No projects proposed

FY2023 - Replace Engine 2 - \$650,000

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 and has served since then as the secondary engine. The department has been closely monitoring the condition of this equipment and repair costs, and it has performed well but the time has come. 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. When purchased, the replacement engine will become the primary engine, and the existing Engine 1 (see below) will be moved to secondary engine.

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 means the department doesn't have to take equipment out of town for maintenance.

FY2024 – Replace #2 Command Car - \$60,000

This car is in such poor condition it was taken out of service in June 2020 rather than having to invest thousands of dollars in a 13-year-old car. It will be out of service until replaced in 2024. 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 cruisers 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 six or seven years. The "command box" of communications equipment can be transferred from the #2 Command Car to the used police cruiser for the next three years.

FY 2025 - Replace Utility Vehicle - \$55,000

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 and fire 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.

FY2025- Replace Ladder Truck - \$500,000 (used)

The Town's 36-year-old ladder truck is working well beyond the time it should have been replaced. It's used sparingly because it often has mechanical problems and can be somewhat unreliable. The problem with replacing it is that the truck most suitable for North Hampton will not fit into the existing fire station. And given that replacement of the fire station has been an ongoing conversation for some years, former Chief Michael Tully has continually recommended that the truck not be replaced until a decision is made on a new building. Chief Lajoie concurs.

In the meantime, the North Hampton and Rye fire departments have been talking about some shared projects that can benefit both towns, and a ladder truck is one of them. Rye has just purchased a new 100-foot ladder truck, and it's anticipated the two towns will collaborate on testing how Rye might be able to handle North Hampton ladder truck calls. If this proves successful and North Hampton could count on Rye when a ladder is needed, North Hampton could in turn look at purchasing another piece of equipment that could benefit Rye.

For now, the ladder truck replacement is being kept in FY2025 so it's on the radar screen. This equipment will not be recommended for FY2025 if there is no decision on a new fire station. If

some equipment-sharing procedure has been worked out with the Rye Fire Department so that North Hampton could count on Rye's ladder truck, there will be no recommendation for North Hampton to buy a replacement ladder.

Ladder truck specifics: One of the most pressing issues for a new ladder truck is to have a pre-piped waterway, which requires just one firefighter to handle instead of the three now needed on the existing ladder equipment. However, the low clearance of the current station's bay doors is an impediment to housing a ladder truck with a pre-piped waterway, a feature that does not exist on the current ladder. The current ladder truck can clear the bay door with just three-quarters of an inch to spare, and during winter storms firefighters must clear off all snow at the apron so ice doesn't build up and make entry and exit impossible.

Although the existing ladder truck has had a number of difficulties the past few years and required \$16,000 in repairs two years ago, the truck passed its annual inspection in August 2020. Some of the equipment previously housed on the ladder truck and taken to emergency scenes has been moved to other vehicles. In 2018 Chief Tully arranged with the Portsmouth Fire Department to respond to North Hampton when a ladder truck is needed, and this continues through the regional mutual aid agreement among Town fire departments.

The ladder truck is used to access roofs and chimneys and carries supplies for venting roofs and preserving property after emergency incidents, and it is used as a blocking vehicle at motor vehicle accidents. Building permits for many of the three-story buildings in North Hampton were approved based on the availability of a ladder truck sufficient to rescue residents from the top floor.

FY2027 – Forestry Truck Skid Unit and Pump - \$20,000

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 FY2027 is just to replace the equipment aboard the truck. That equipment – called a "skid" – will be 25 years old when replaced in FY2027. This truck with four-wheel drive off-road capability is used to extinguish forest and woods fires in areas the engines can't travel. 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 FY2027 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.

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.

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



1984 E-One Ladder Truck

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	FY 2022 2021-2022	FY2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027
Replace Engine 2	1	U		\$650,000				
Refurbish Engine 1	2	P			\$225,000			
Replace Car 2 - Staff Vehicle	3	S			\$60,000			
Replace Utility Vehicle	4	S				\$55,000		
Replace Forestry Truck & Pump	5	P						\$20,000
Replace Ladder Truck*	6	S				\$500,000*		
TOTAL			\$0	\$650,000	\$285,000	\$55,000	\$0	\$20,000

* Anticipate withdrawing the request if/when agreement w/ Rye Fire Department reached

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

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY	Age When Replaced/Refurbished
Engine 1	2012	E-One	Engine	34,674	3146	D	\$650,000/\$225,000	2024	12 Years Old
Engine 2	1997	C States	Engine	37,800	4889	D	\$650,000/NA	2023	26 Years Old
Ladder 1	1984	E-One	Ladder	66,800	444.9	D	\$500,000/NA	2025	41 Years Old
Tanker 3	2003	International	Tanker	12,033	1217	D	\$300,000/\$100,000	2028	25 Years Old
Forestry	2007	Ford	F550 w/ Skid	90,843	N/A	D	\$65,000/\$20,000	2027	20 Years Old
Ambulance	2013	Ford F350	Ambulance	52,777	N/A	G	\$275,000/NA	2021	8 Years Old
Utility	2011	Chevy	HD2500	38,788	N/A	D	\$55,000/NA	2025	14 Years Old
Car 1	2018	Chevy	Tahoe	8,007	N/A	G	\$65,000/NA	2029	11 Years Old
** Car 2	2013	Ford	Explorer	96,815	N/A	G	\$60,000/NA	2024	11 Years Old

** Car 2 Status: the 2007 Chevrolet Tahoe was retired from service due to mechanical and body failure. The vehicle is slated to be replaced with a 2013 Ford Explorer from the NHPD as part of their vehicle replacement program. The retired cruiser's stats are listed above under "Car 2".

Section 4 - Police Department Capital Requests

Summary

- The department has two capital proposals for FY2022: \$45,000 for a new cruiser per the vehicle rotation plan, and \$15,000 for a digital fingerprint scanner.

Police Detail Fund balance as of 6/30/2020

\$107,072

This capital reserve fund holds revenue from police details, and it is used to buy police cruisers. 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 detail fund has been heavily impacted by the coronavirus in 2020: Due to the lack of construction projects and special events during quarantine months, few details have been required and thus little revenue has flowed into the fund. A large portion (\$90,000) of the existing balance of \$107,072 at the close of FY2020 must be used to pay for the two cruisers approved and on order for FY2021. This calls into question whether there will be enough incoming detail revenue to cover the \$45,000 cruiser proposed for FY2022. The Police Chief and the Select Board will have to decide in December when warrant articles are being prepared for the March 2021 ballot whether this cruiser can be purchased from the reserve fund or will have to go on the warrant as a tax item. It is anticipated that Police Chief Kathryn Mone will propose an increase in the detail fee this year.

Six-year capital proposals

FY2022 – Replace one cruiser, \$45,000

The last of the old Crown Victoria patrol cars is expected to be replaced in October 2020 with one of the two cruisers on order. At that time, all seven vehicles in the Police Department fleet will be Ford SUVs. All the SUVs now have extended warranties to ensure the Town doesn't face significant repair costs when standard warranties expire during the continuing service period of the cruisers. The extended warranty was also a major factor in adjusting the vehicle rotation plan down to one per year, which means at any given time, there would be just one vehicle in the fleet out of warranty for a short time before replacement. All new cruisers purchased go to frontline patrol car use, so the patrol officers 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 the industry standard, 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 17,762 and 28,763 miles respectively plus idle hours. This translates to a mileage equivalency of 45,408 and 38,643. (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 will pass 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.

FY2022 – Automated fingerprint scanner - \$15,000

The department has an antiquated fingerprinting system: Everything is done by hand, and everyone placed under arrest must be fingerprinted. For each fingerprinting event, an officer must do three separate sets of prints on cards, then the officer has to fill in all the information on each card by hand. Then the cards must be mailed to the state for filing, and if there are any mixups on the prints – a smudge or a print not quite totally finished – those mixups are sent back to the police and require new prints. In addition, the department does fingerprinting for any town resident who needs them, including people who volunteer at the school, which requires that any volunteers working with children have fingerprints on file.

Police Chief Mone notes that the coronavirus pandemic during which the department has been closed to citizens has been a significant inconvenience to those residents who need prints, primarily for jobs and gun purchases. The automated scanner will eliminate the labor-intensive work, prevent mixups and allow touchless printing. If a print is not clear, the scanner will beep to tell the officer instantly to take the print again. Last year the Chief had investigated a slightly more expensive scanner that would upload the prints into a national database and is a very useful tool when police are trying to make positive identification of a suspect in custody. However, the Department’s computer system is technically unable to handle the data load of this feature, so the scanner proposed is \$3000 less than last year’s CIP report indicated. Once the Police Station is remodeled, new systems are expected to be installed and the upgraded scanner could be purchased. It seems the extra cost of the higher-grade equipment would be worth the price.



FY2023 – Replace 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 data 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 Mone feels the trailers are an effective deterrent.

FY2023 - Replace one cruiser, \$45,000 (see cruiser explanation, above)

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)

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

Please note: The body-worn cameras that were in the long-term proposal in the FY2020-2025 CIP plan are not recommended at this time by Chief Mone because more research must be done

to determine specifics. She will study this issue for future consideration.

Schedule 4.1 shows capital requests from the Police Department for FY2021–FY2026. 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.

The Utility Vehicle is preferred for its durability, comfort and less frequent maintenance. There are six in the fleet and the last remaining Crown Victoria patrol car is scheduled to be replaced with the Ford Interceptor SUV in October 2020.



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 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2026-2027	FY2027 2027-2028
<i>Police Vehicle Replacement</i>	1	U/S	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<i>Automated Fingerprint Scanner</i>	2	S	\$15,000					
<i>Replace Radar trailer</i>	3	S		\$18,000				
TOTAL			\$60,000	\$63,000	\$45,000	\$45,000	\$45,000	\$45,000

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 2020										
Vehicle	Year	Make	Description	Miles	Engine Hours	Idle Hours	Mileage equivalency of idle hrs	Notes		
Cruiser #128	2017	Ford Interceptor	Patrol Supervisor Cruiser	28763	2285	1376	45408			
Cruiser #2	2017	Ford Interceptor	Frontline Cruiser	17762	1761	1171	38643	Cruiser 127 totaled		
Cruiser #126	2017	Ford Interceptor	Frontline Cruiser	56022	4921	3097	102201			
Cruiser #123	2014	Ford Interceptor	Detail Cruiser	58965	5119	3212	105996			
Unmarked SUV	2013	Ford Interceptor	Chief Cruiser	96815	6643	3621	119493			
Cruiser #1	2019	Ford Interceptor	Frontline Cruiser	39042	4106	2772	91476			
Unmarked Cruiser	2008	Crown Vic	Deputy Chief Cruiser	85660	1008	N/A	N/A			

Section 5 - Public Works/Highway Department Capital Requests

Summary:

- In this six-year plan there are six road repair projects, following the department's 15-year road maintenance plan. The first in FY2022 is for \$240,000 for Buckskin Lane and Deer Run, Red Fox and Lovering Roads.
- Also in FY2022 is a proposal to replace the Utility vehicle, a Ford F350 pickup truck (one of three pieces of equipment proposed in this six-year plan for a total cost of \$269,000). The Ford pickup and a Medium Duty Dump Truck are proposed as five-year lease-purchase agreements, with the first year's cost funded through a warrant article and the remainder in the department's annual operating budget. The other vehicle, a John Deer tractor for \$54,000, is proposed to be fully funded by a one-year warrant article.

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 \$1,142,000 cost of road maintenance will be paid from the capital reserves with no taxation of residents.

Six-year capital proposals

FY2022 – Replace the 2011 Ford 250 pickup truck, \$90,000, per the vehicle rotation schedule. This truck is a frontline vehicle used for construction projects and winter operations, with its own plow route. It clocks approximately 10,000 miles per year and will be 11 years old in 2022. DPW Director John Hubbard anticipates upgrading this truck to a 450 or 550 model and adding a wing or salting equipment all for the same amount he could get for a trade-in. The plow wing allows for plowing a wider swath than is possible with the existing equipment.

FY2022 – Annual Road Maintenance, \$240,000 to shim and overlay Buckskin Lane and Deer Run and Red Fox Roads, and to overlay Lovering Road.

FY2022 – Paving of gravel areas at the Cherry Road Recycling Center, \$33,000. This area is in very poor condition and requires resurfacing. The department also plans to cut a new exit out of the upper brush dump so that cars going up the hill to enter the dump are separated from those going down and those exiting cars do not have to co-mingle with cars leaving the recycling building. Since the Town has to pay \$30 per ton to recycle glass, the DPW will use glass stores for the drainage points needed with this new exit. That will not only save money on recycling but new drainage material will not have to be purchased. This exit work will take one to two years.

FY2023 – Replace the 2004 John Deere 4610 tractor with attachments, \$54,000 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.

FY2023– Annual Road Maintenance plan, \$240,000, to overlay Spruce Meadow and Park

Circle, to shim and overlay Evergreen Drive, and to complete a reclamation project on Meadow Fox/Sylvan.

FY2024 - Annual Road Maintenance plan, \$250,000, to complete reclamation projects on Juniper and Woodridge, and to overlay Woodknoll, Appledore and Boulders Cove.

FY2024 – Replace the F650 Medium Duty Dump Truck, \$125,000 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.

FY2025– Annual Road maintenance plan, \$180,000, to shim and overlay North Road and complete a reclamation project on Grandview.

FY2026 – Annual Road Maintenance plan, \$220,000 to do a complete reclamation of South Road East and overlay Shepherds and Boutillier.

FY2027 - Annual Road Maintenance plan, \$260,000 to overlay Runnymede and South and to complete a reclamation project on Garrett Road.

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 maintain costs for roadwork fairly even year to year by keeping up with all road repairs rather than having to face 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 that money 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.

Please note: The anticipated replacement of the Drake Bridge on Lafayette Road at South Road by the New Hampshire DOT could have a financial effect on the DPW capital project requests in this six-year plan. At this point in the planning, South Road will be realigned to connect to Lafayette Road. DOT has suggested a financial arrangement for one of the options being discussed for this realignment whereby the Town and DOT would split the cost. While such a cost-sharing arrangement is not likely to be approved by the Town, we mention it here because it is currently on the table. The estimated cost for the Town’s share if this should come to pass would be between \$250,000 and \$500,000.

Schedule 5.1 shows all the department’s capital requests over the period FY2022-FY2027. The annual total cost of these requests is shown in the last row of the schedule. The 15-year Road Maintenance Plan has been updated and is Attachment B at the end of this report.

Schedule 5.2 provides the department’s vehicle replacement schedule. As with the fire and

emergency 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 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027
Replace Ford 350 pickup w/ plow	1	P	\$90,000					
Road Improvement (Plan Year 11)	4	P	\$240,000					
Repave Recycling Center pavement	10	P	\$33,000					
Replace John Deere Recycling Tractor	3	P		\$54,000				
Road Improvement (Plan year 12)	5	P		\$240,000				
Replace F650 Medium Duty Dump Truck	2	P			\$125,000			
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	
Road Improvement (Year 16)	9	P						\$260,000
Total			\$363,000	\$294,000	\$375,000	\$180,000	\$250,000	\$260,000

Schedule 5.2

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

Year	Make	Description	Mileage/ Hours	Fuel	Est. Replacement Cost	Vin. #	Due Date
One Ton/ Medium Duty Trucks							
Replace 10--12 Years							
2011	FORD	F350 4x4 Pickup #1	78,875 Miles	DS	\$90,000.00	1FT8X3BTXBEB90306	July 2021
2016	FORD	F350 4x4 Pickup	31,000 Miles	DS	\$66,000.00	1FTRF3BT5GED28963	July 2037
2016	FORD	F550 Dump Truck	36,300 Miles	DS	\$103,000.00	1FDUF5HT6GED28964	July 2028
Medium/ Heavy Dump Trucks							
Replace 15-20 Years							
2012	FORD	F650 Dump #2	39,435 Miles	DS	\$125,000.00	3FRNF6FC1CV271009	July 2023
2018	International	7400 SFA	4500 Miles	DS	\$270,000.00	1HTSDAAR8XH649091	July 2038
2014	International	7400 SFA	22140 Miles	DS	\$260,000.00	1HTWDAZR6EH782418	July 2034
Backhoe							
Replace 25 Years							
2020	John Deere 410 L	Back Hoe # 5	0 Hrs	DS	\$175,000.00	TBD	July 2040
Loaders							
Replace 25 Years							
2010	Case 621 E xt	Loader #7	2275	DS	\$263,000.00	N9F206778	July 2035
Tractors							
Replace 15-20 Years							
2004	John Deere 4610	Tractor & Attachments	2300 Hrs	DS	\$54,000.00	LV4610H360396	July 2022
Trailers							
Replace 30+ Years							
2004	Superior	Utility Trailer	-		\$5,000.00	4M8UZ10194D002284	July 2034
1988	Corey	Utility Trailer	-		\$3,000.00	1C92CL194JL308023	July 2018
Chipper							
Replace 30 Years							
2007	Bandit	Model 1590	580 Hrs	DS	\$75,000.00	001666	July 2037
Zero Turn Mowers							
Replace 5-7 Years							
2012	Husqvarna	23.5 Hp Mower Commercial	520 Hrs	Gas	\$12,400.00	120611B001058	July 2019

Section 6 - Town Administration Capital Requests

Summary

- Town Administration proposes three capital projects for FY2022: One is to rebuild the historic stone wall at Center Cemetery. Another is to replace the cobble weir at Philbrick Pond to improve the health of the marsh. And the third is for equipment for Channel 22, which will be funded by the Channel 22 capital reserve fund.

Capital Reserve Funds balances as of 6/30/2020

Building Maintenance Fund	\$ 217,483
Town Buildings Fund	\$ 244,527
Channel 22 Fund	\$ 205,423

Voter-approved warrant articles contribute annually to the Town's building maintenance fund to ensure there are sufficient funds to cover 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 is funded by warrant articles and is earmarked for the 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, currently averages about \$120,000 annually and goes into the capital reserve fund to pay for Channel 22 employees (75%) and for new technology (25%). While the revenue flow into this fund has not seriously declined, the Town Administrator and Town Finance Director have some concerns about the future as more people switch from Comcast to on-line programming, thus reducing Comcast's revenue and the Town's 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 FY2022-2027

FY2022 – Replace the Cobble Weir at Philbrick Pond, \$30,000. A major study commissioned by the Town to study Philbrick Pond found that the health of the marsh is in a very poor state. Several factors are contributing, and the first recommendation was to replace the cobble weir which controls the movement of tidal water out of the marsh. It is anticipated a new cobble weir will allow an additional six inches of tidal volume to flow more freely and exit the Pond more quickly, thus improving the overall marsh health. The \$30,000 cost for this project is an estimate until all aspects of installation are known. The Town has received a \$40,000 grant to defray the costs of the cobble weir project.

FY2022 – Rebuild the dilapidated 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 and stones. In the spring of 2020, the trees were removed to stop further damage. The Cemetery Superintendent worked with the power company which cut the trees at no cost to the town, and a warrant article passed in March 2020 paid for grinding the stumps. The Cemetery Department will be applying for

grants to cover some or all of this project, but no predictions on outcome can be made at this time. Maintenance on the c. 1880s gates is funded through the Town's annual budget.

FY2022 – Channel 22 Events Controller, \$15,000. This equipment records, stores and replays all television programs recorded at Town Hall and remotely. It has an average lifespan of seven years and will be 13 years old in FY2022. Without this equipment, Channel 22 would be unable to function. Buying new equipment will also provide upgrades with all the new enhancements that have been developed over the past 12 years. This equipment will be funded by the Channel 22 Capital Reserve Fund with no taxation to residents.

FY2023 – Renovate the old Library building to house Town Offices, cost to be determined. In August 2020, as construction was set to begin on the new Library building on the Homestead property, the Select Board authorized a Request for Proposal (RFP) for a needs assessment/feasibility study of the existing Library, the Police building and the Fire building. The sequencing for building/remodeling of the municipal facilities has been important since the Town Offices must move out of the Police station in order to solve the problems in that building. With the new Library having gone first and now under construction, the next step is to move the Town employees to the old Library so work can continue on the Police and Fire buildings. It is anticipated that all Town employees now working on the second floor of the Police station as well as those working in the Town Clerk/Tax Collector's Office would be housed in the old Library, after some remodeling takes place. All Town files would also be relocated to that building. Town Administrator Tully has suggested the remodeling work might be funded from the Town's unallocated fund balance or that perhaps this project could be bonded with the Police and Fire projects. After receipt of the buildings' assessment analysis and quotes early in 2021, more precise information will be outlined in the FY2023-2028 CIP report submitted October 1, 2021.

FY2023 – 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.

FY2024 – Complete Phase 2 of the Philbrick Pond saltmarsh project, \$20,000. The details of this project are as yet unknown but it will, like the FY2022 project, assist with the movement of water through the marsh to improve the overall health of the marsh. The \$20,000 cost is an estimate until the specifics of the project are known, and again, the Town has received a second grant to cover some or all of this phase of work.

FY2025 – Renovate the Police Station to relieve overcrowding and provide space needed for prisoners, evidence and other police functions, cost to be determined. The Select Board and the Fire and Police chiefs believe the public safety operations should stay together both for effective communications and for the cost savings shared space can supply. Given that the Town has no more vacant land at the municipal complex, building a new Public Safety building is out of the question. Instead, the Town proposes to remodel the Police Station and rebuild the Fire Station in place and enlarge it. The Select Board recognizes that the Fire station building is in

the worst shape of all municipal buildings. But the Police station is less complicated and a less expensive operation than the Fire station. The Police station is listed in this plan for work in FY2025 once the second floor is vacant, but the Town is expected to follow the order recommended under the RFP. Police building remodeling needs include new jail cells, proper space and security for evidence storage, and elimination of the severe overcrowding that currently exists. While studies of this building have been done in the past, costs for various aspects of the remodeling have changed. Some of the remodeling work has already been completed, most notably the insulation in the roof, new siding on the exterior of the building, new surveillance cameras, and the expansion and renovation of restrooms and locker areas.

Previous efforts to find land on Route 1 where a new Public Safety Building could be located have been unsuccessful, primarily because of the cost. Town Administrator Tully said there's no reason to believe further property search efforts could produce any different results.

The scope of work to be completed for all of these projects won't be known until proposals are submitted per the RFP. That RFP is for a complete review of all previous recommendations and costs, and to update what should be done given improvements already made. The existing Library has not been fully assessed for use as Town Offices, although some of the more substantial work needed in this building has been known for some time. Likewise, remodeling and expansion of the existing Fire Department, while considered and estimated by the Fifth Municipal Building Committee, has not received a full assessment or an official quote. Updated quotes will accompany all these recommendations, and it is anticipated more precise plans will be included in the CIP report for FY2023-2028 in the fall of 2021.

Schedule 6.1 shows Town Administration's requests for FY2022 – 2027



Philbrick Pond – Cobble weir. Outlet to Atlantic Ocean under Rt 1a.

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	Dept Priority	Category	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027
Replace Events Coordinator (channel 22 equipment)	4	U	\$15,000					
Repair/restore Center Cemetery wall	5	P	\$50,000					
Philbrick Pond Cobble Weir	6	S	\$30,000					
Town Office building (renovate existing Library)	1	P		TBD				
Philbrick Pond Marsh Health	7	S			\$20,000			
Replace Tricaster (channel 22 equipment)	3	U			\$15,000			
Fire/Police Complex	2	U				TBD		
TOTAL			\$95,000	DNK	\$35,000	DNK	\$0	\$0

Section 7 - North Hampton School Capital Requests

Summary

The North Hampton School has two capital projects for FY2022, both included in one Annual Long Term Maintenance Warrant Article for a total \$65,000:

- Resurface the worn rubber playground surface, \$50,000, and
- Install security measures per the Homeland Security audit recommendations, \$15,000.

**Building Maintenance Reserve Fund balance as of 6/30/2020
\$ 169,635**

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 often went unattended because allocated funds in the annual operating budget were being squeezed out by other priorities.

Capital proposals

The School works on a five-year capital project schedule, and this plan includes the School’s requests for FY2022-2026. A list of capital projects anticipated for FY2027 or thereafter is included in FY2027 below, as are details of all issues covered by the annual long-term maintenance projects. There are no capital projects proposed beyond those covered in the annual long-term maintenance. Please note: Annual interior painting projects are paid through the School’s yearly operating budget.

FY2022 - Annual long-term maintenance warrant article \$65,000. To resurface the worn rubber playground (\$50,000) and purchase security equipment (\$15,000) to comply with the Homeland Security audit. The wear and tear on the playground surface is a safety issue for the children. The security audit is done every three years and results in equipment recommendations to improve safety and security at the school facility. Due to the sensitive nature of these issues, the precise projects covered are not disclosed by the school.

FY2023 - Annual long-term maintenance warrant article \$55,000. This includes \$40,000 to replace the leach field which will be 27 years old when replaced, and \$15,000 for a pre-built storage shed. This 10 x 16-foot shed on a poured concrete slab will house all the baseball and softball equipment as well as Physical Education equipment that’s used outdoors. The shed will be located next to the school garden and will not take up any playing field space. This project is needed to relieve severe overcrowding in the School’s garage where all the athletic equipment is now stored.

FY2024 - Annual long-term maintenance warrant article \$55,000. This will replace the roof over the gym lobby entrance, kitchen, cafeteria and the main office and replace the gym’s worn exterior doors. The roof has been replaced in sections to keep ahead of the potential for large and expensive swaths of repairs, and this is the last section of the 1995 roof to be replaced on a rotating schedule. Since 2008, the School has replaced roof portions in 2008, 2010, 2012, 2015,

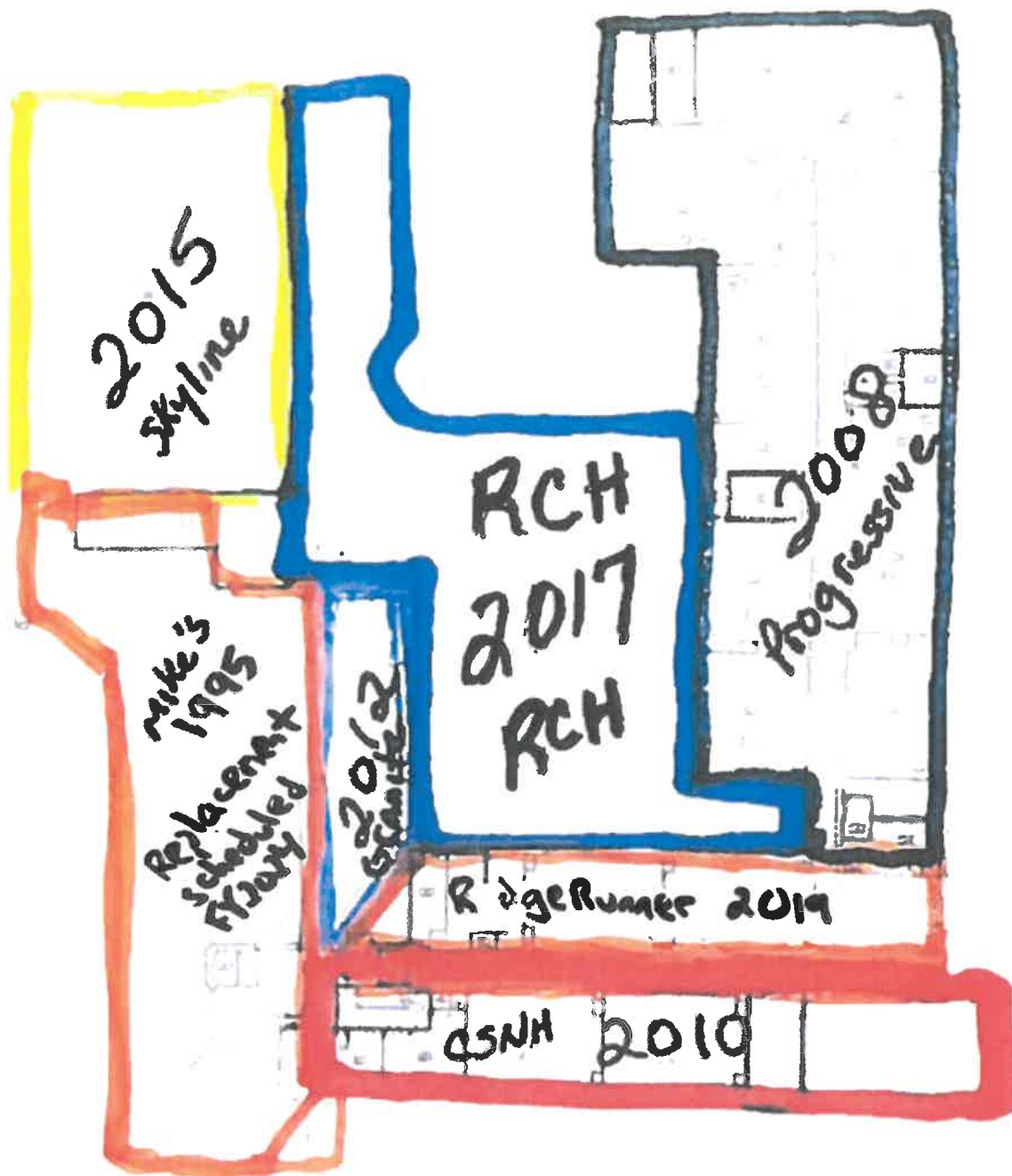
2018 and 2020. (See roof schematic on page 31.) The wear and tear on the gym doors has led to the need for regular repairs for them to function properly, and they must be replaced.

FY2025 – Annual long-term maintenance warrant article \$65,000. This includes \$35,000 to replace the fire alarm panel and \$30,000 to upgrade the HVAC in the main office. Although the fire alarm panel was repaired in 2014 after it was damaged by a lightning strike, it will require a complete replacement by FY2025. The HVAC upgrade is necessary because the six existing unit ventilators in the main office require constant repair and are only used for intake of fresh air. They will be replaced by wall-mount Mitsubishi 6000 BTU units.

FY2026 – Annual long-term maintenance warrant article \$60,000. This is for door automation upgrade for Win DSX with programming for various scheduling and remote access.

FY2027, Future – Future projects include conversion of interior lighting to LED; replacement of the exterior trim and fascia; replacement of the rooftop HVAC unit over the gym, installed in 1996; installation of solar panels to power heat, light and air conditioning in the gym year-round.

Schedule 7.1 presents the School's anticipated capital projects for FY2022-FY2027. 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 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 & beyond
Resurface rubber playground surface	S, P	\$50,000					
Security Upgrades	S	\$15,000					
Construct athletic storage shed	S, P		\$15,000				
Replace leach field	S, P		\$40,000				
Replace roof section	S, P			\$40,000			
Replace gym exterior doors	S, P			\$15,000			
Replace fire alarm panel	P				\$35,000		
Upgrade HVAC main office area	P				\$30,000		
Upgrade door automation system	P					\$60,000	
TOTAL		\$65,000	\$55,000	\$55,000	\$65,000	\$60,000	*

Note: All projects listed above will be in a given year's Long Term Maintenance Warrant Article.

* For FY2027 and beyond, the following projects are anticipated: 1. Replace HVAC Roof Top Unit for Gym (installed 1996).
 2. Exterior Trim and Fascia Replacement. 3. Interior LED Lighting. Convert from T8 to LED. 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 Homestead property just west of the existing Library building. That construction has begun and is expected to be completed in 2021. The Library Trustees reported they have no further capital requests for FY2022 and will next year consider what needs they will have, if any, in FY2023-2028.

Capital Reserve Fund balance as of 6/30/2020

\$538,757

This fund was established in 2006 to raise money for the library building project, and eight warrant articles contributing to this fund have since been approved by voters.



Rendering of new Library building from Atlantic Avenue as of June 2020

Section 9 - FY2022-FY2027 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 FY2022-FY2027.

Schedule 9.1 Prioritized Capital Improvement Requests for FY2022 (2021-2022)

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 2022 2021--2022	Funding source(s)
Pb. Safety, Town Admin / Construct new and/or expand, renovate buildings						
School	Playground surface (\$50k), Homeland Security recommendations (\$15k)	1	S, P	1	\$65,000	Long-term maintenance fund warrant
DPW	Utility truck	1	P	2	\$90,000	5 yr lease-purchase. Warrant for first year w/ \$18k expenditure; later yrs operating budget
Police	Cruiser	1	U, S	3	\$45,000	Cap reserve fund; possible taxation
Police	Fingerprint scanner	2	S	4	\$15,000	Taxation
Town Admin / Cable TV	Channel 22 events coordinator (equipment)	4	U	5	\$15,000	Cap reserve fund
DPW	Annual road repair	4	P	6	\$240,000	\$30k cap reserve fund; taxation
DPW	Recycling center paving	10	P	7	\$33,000	Taxation warrant
Town Admin / Cemetery	Cemetery stone wall	6	P	8	\$50,000	Grant efforts
Town Admin	Philbrick Pond cobble weir	6	S	9	\$30,000	Grant effort or taxation warrant
Total					\$583,000	

Note: DPW and Town Admin prioritize full six years.

Schedule 9.2
Capital Improvement Requests for FY 2022 – FY 2027

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 2022 (2021-2022)	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)
Pb. Safety, Town Admin	Construct, enlarge, renovate buildings								
School	Playground surface (\$50k), Homeland Security recommendations (\$15k)	1	S, P	\$65,000					
DPW	Utility truck	1	P	\$90,000					
Police	Cruiser	1	U, S	\$45,000					
Police	Fingerprint scanner	2	S	\$15,000					
Town Admin / Cable TV	Channel 22 events coordinator (equipment)	4	U	\$15,000					
DPW	Annual road repair	4	P	\$240,000					
DPW	Recycling center paving	10	P	\$33,000					
Town Admin / Cemetery	Cemetery stone wall	6	P	\$50,000					
Town Admin	Philbrick Pond cobble weir	6	S	\$30,000					
Fire/Rescue	Replace Engine 2	1	U		\$650,000				
Police	Police Vehicle Replacement	1	U/S		\$45,000				
Police	Replace Radar trailer	3	S		\$18,000				
DPW	Replace John Deere Recycling Tractor	3	P		\$54,000				
DPW	Road Improvement (Plan year 12)	5	P		\$240,000				
Town Admin	Town Office building (renovate existing Library)	1	P		TBD				

Function	Project	Dept priority	Dept Category	FY 2022 (2021-2022)	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)
School	Construct athletic storage shed	1	S, P		\$15,000				
School	Replace leach field	1	S, P		\$40,000				
Fire/Rescue	Refurbish Engine 1	2	P			\$225,000			
Fire/Rescue	Replace Car 2 - Staff Vehicle	3	S			\$60,000			
Police	Police Vehicle Replacement	1	U/S			\$45,000			
DPW	Replace F650 Medium Duty Dump Truck	2	P			\$125,000			
DPW	Road Improvement (Plan year 13)	6	P			\$250,000			
Town Admin	Philbrick Pond Marsh Health	7	S			\$20,000			
Town Admin	Replace Tricaster (channel 22 equipment)	3	U			\$15,000			
School	Replace roof section	1	S, P			\$40,000			
School	Replace gym exterior doors	1	S, P			\$15,000			
Fire/Rescue	Replace Utility Vehicle	4	S				\$55,000		
Fire/Rescue	Replace Ladder Truck*	6	S				\$500,000*		
Police	Police Vehicle Replacement	1	U/S				\$45,000		
DPW	Road Improvement (Year 14)	7	P				\$180,000		
Town Admin	Fire/Police Complex	2	U				TBD		
School	Replace fire alarm panel	1	P				\$35,000		
School	Upgrade HVAC main office area	1	P				\$30,000		
Police	Police Vehicle Replacement	1	U/S					\$45,000	
DPW	Road Improvement (Year 15)	8	P					\$250,000	
School	Upgrade door automation system	1	P					\$60,000	

Function	Project	Dept priority	Dept Category	FY 2022 (2021-2022)	FY 2023 (2022-2023)	FY 2024 (2023-2024)	FY 2025 (2024-2025)	FY 2026 (2025-2026)	FY 2027 (2026-2027)
Police	Police Vehicle Replacement	1	U/S						\$45,000
DPW	Road Improvement (Year 16)	9	P						\$260,000
School									**
	TOTAL excluding municipal buildings' expansions/construction			\$583,000	\$1,062,000	\$795,00	\$345,000	\$355,000	\$305,009

Note: There are no estimated costs for converting the existing Library to Town Office nor for the expansion/renovation of Public Safety buildings.

* Fire / Rescue. Anticipate withdrawing the request if/when agreement w/ Rye Fire Department reached. \$500k amount not included in the total for FY 2025.

** School. For FY2027 and beyond, the following projects are anticipated: 1. Replace HVAC Roof Top Unit for Gym (installed 1996).

2. Exterior Trim and Fascia Replacement. 3. Interior LED Lighting. Convert from T8 to LED. 4. Install solar panels to control gymnasium HVA

Attachment A Municipal Facilities History

Because three consecutive Select Board warrant articles – in 2014, 2015 and 2016 – and one citizens’ petition in 2017 failed to garner the required 60% yes vote for new municipal buildings, the CIP Committee has needed to keep informed about options that might be presented to the voters.

After the March 2016 vote failed, the Select Board decided not to present an entire campus plan to voters a fourth time. Because the Fire Department building is in the worst shape, the Select Board opted to make construction of a new Public Safety Building the first priority for replacing the Town’s aging buildings. While the fire building could be remodeled, it would cost more than building an entirely new building, primarily because the Fire Department staff and equipment would have to relocate at very significant cost for some months while renovations were completed. In addition, there are significant cost savings in combining the Fire and Police departments into one structure where they can share space and equipment.

The top priority of the CIP Committee has been replacement of the municipal buildings. The Select Board in 2017 and again in 2018 decided not to pursue any construction plan. During that time the Select Board investigated potential building sites off-campus for a Public Safety Building but found none suitable, primarily due to cost.

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 Town lot known as the Homestead property. At the 2020 Town Meeting, 63% of voters approved building a new \$4 million Library on the Homestead. Construction began in August, and the Town is proceeding with plans to address the Police and Fire station buildings as well as the remodeling of the existing Library for Town Offices. (See page 45 for more information about the Library.)

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.

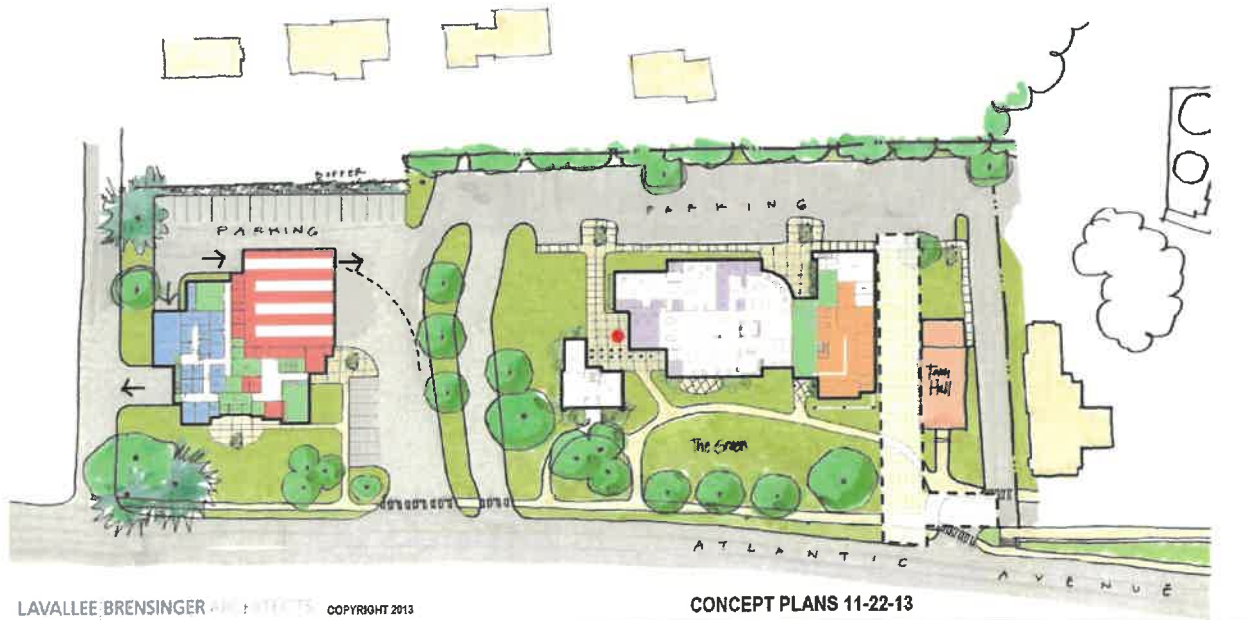
- 2001: Architect Dennis Mires' analysis showed the stone building (Town Clerk's office) was overcrowded, Town Hall was in disrepair, the Library and Fire Department had aging, inadequate buildings, and the Highway Department buildings behind Fire and Police were especially deficient.
- 2001: Library 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 current Library would then be razed. Ricci Construction Company was hired as Construction Manager and provided a not-to-exceed cost guarantee of \$6.1 million.



This is the proposal placed before the voters 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 to the newly-constructed library while renovations proceeded on their building.

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. See Attachment B Bauen Corp Cost Summary in the CIP Report for FY2017-2022.

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 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 schedule 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, after which the Town would use the existing Library as Town Offices and then the Select Board could proceed to address the Fire and Police buildings. This compromise plan 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 property now occupied by 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 is expected to be completed in 2021.