

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2019 – FY 2024

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

Judy Day, Library Trustees Representative
Vicki Jones, Resident Member, Budget Committee Nominee
Kathleen Kilgore, Select Board Representative
Shep Kroner, Vice Chair, Resident Member, Select Board Nominee
Nancy Monaghan, Chair, Planning Board Representative
Laurel Pohl, Budget Committee Representative
James Sununu, School Board Representative
Cynthia Swank, Resident Member, Planning Board Nominee

Paul Apple, Town Administrator and Staff Support

Assisted by

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

This report was approved by the CIP committee on September 22 , 2017

Signature Page

Judy Day

Judy Day, Library Trustees Representative

Vicki Jones

Vicki Jones, Resident Member, Budget Committee Nominee

I do agree with the departments requests as stated in this report. However, I'm not signing because there are sections of this report I don't agree with.

Kathleen Kilgore, Select Board Representative

KMK

Shep Kroner

Shep Kroner, Vice Chair, Resident Member, Select Board Nominee

Nancy Monaghan

Nancy Monaghan, Chair, Planning Board Representative

Refused to sign in protest of a process & document
Laurel Pohl, Budget Committee Representative *I cannot support.*

James Sununu

James Sununu, School Board Representative

Cynthia Swank

Cynthia Swank, Resident Member, Planning Board Nominee

TABLE OF CONTENTS
FISCAL YEARS 2019-2024

Summary1
 Table 1 FY 2019 Capital Improvements Prioritized List.....3
 Section 1 Introduction / Capital Improvements Planning & Process.....5
 Section 2 Municipal Facilities6
 Section 3 Fire Department13
 Table 3.1 Vehicle and Equipment Requests16
 Table 3.2 Vehicle and Equipment Replacement Schedule17
 Section 4 Police Department.....18
 Table 4.1 Vehicle and Equipment Requests.....20
 Section 5 Public Works/Highway Department.....23
 Table 5.1 Vehicle and Equipment Requests.....26
 Table 5.2 Vehicle and Equipment Replacement Schedule.....27
 Section 6 Town Administration.....28
 Table 6.1 Capital Improvement Requests.....29
 Section 7 School30
 Table 7.1 Capital Improvement Requests.....31
 Section 8 Library.....32
 Table 8.1 Capital Improvement Requests.....33
 Section 9 FY 2019 - FY 2024 Schedule of All Capital Requests.....34
 Schedule 9.1 Capital Improvement Requests for FY 2019
 (excluding town facilities)....35
 Schedule 9.2 Capital Improvement Requests FY 2019 - FY 2024.....36

ATTACHMENTS

A. DPW 15-year Road Maintenance Plan

Summary

The Capital Improvements Plan Committee believes the need for new municipal buildings remains the top priority for the Town of North Hampton. Each year, costly repairs are required on the outdated existing buildings, and the coming years will be no exception.

The CIP Committee has supported all the Town's municipal complex plans, but this year the Town has opted not to put forth any proposal for buildings. The Library did request a new building for FY2019 with an estimated cost of \$3.5 million. However, the Committee agreed the Library project should not be considered by itself but must be done in conjunction with the Town's other needs, the top priority of which has been the Public Safety Building. In addition, the Library does not have a site for a new building, and land acquisition costs were not included in its estimate for the project.

It is imperative that taxpayers know the extent of the repairs that continue to be required if voters do not approve replacement of our municipal buildings. Some of these repairs are needed to address business/regulatory/legal risks if these buildings continue to be used. A few of these significant projects include:

- Dangerously-bowed trusses and roof attachment issues in the Fire Department. The Town is forced to incur significant costs to have snow accumulation over six inches removed from the roof, a requirement ordered by the Town's insurance carrier due to the building's compromised roof. In addition, the need to replace the ladder truck cannot be addressed until there is a facility capable of housing it. This cost of replacing the trusses was estimated at \$90,000 two years ago.
- At the Library, there are no bathrooms that comply with the Americans with Disabilities Act. That project is included in this plan for FY2020, as is reworking of the Library entrance to comply with the ADA. The cost is estimated at \$61,977.
- If no new buildings are to be constructed in the foreseeable future, the Police Department building will require about \$255,000 in renovations to relieve overcrowding and to provide proper prisoner holding areas.
- The Library's HVAC system is more than 30 years old, and the ductwork is extremely inefficient. If this building is to be used by the Library for many years, this work will have to be done. The estimate provided in August 2017 is \$214,919

In 2016, the following emergency repairs were necessary:

- Library roof, severe leaks: \$26,000
- Replace failed septic at Library and Clerk's Office: \$45,000

In 2017, the following repairs were approved by warrant article at the 2017 Town Meeting:

- Replacement of the Library's water-damaged ceiling tiles, insulation and lights, which constituted a safety hazard: \$67,000

The CIP Committee suggests that the Select Board consider an annual warrant article of some amount to begin saving for the municipal buildings project, just as has been done for the past few years for the Library.

See page 5 for a full history of studies and plans to replace the Town's buildings.

Beyond the municipal buildings, the top priorities in this plan include:

- A new six-wheel truck/snow plow for the Department of Public Works, outlined in the DPW section
- The replacement of aging boilers at the School, in conjunction with a new gas line along Atlantic Avenue from Lafayette Road to the School, outlined in the School section

Neither of these projects will require taxation for the full cost in FY2019. Several warrant articles for the School project have been approved by voters, and \$192,000 of the total cost of \$372,000 is already allocated. The DPW snowplow will be a lease-purchase over seven years, with the cost in years 2 through 7 included in the DPW annual budget. (See the DPW section for the CIP Committee's suggestion of an alternate funding method on this project).

In addition, the one vehicle proposed by the Fire Department in FY2019, and all other Fire Department vehicles in this six-year plan, will be paid from the department's revolving fund with no taxation required.

Table 1: Capital Improvement Plan Prioritized List for FY 2019

KEY to 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 2019 2018 - 2019	Funding source(s)
Pb. Safety, Town Admin., Library	Construct new and/or expand, renovate buildings			1		
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	U, P	2	\$203,000	Warrant (Lease-purchase at \$29k p.a. for 7 yrs.)
School	Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave)		P	3	\$372,000	\$222k warrant (tax); \$150k in capital reserve fund
DPW	Road Reconstruction / Improvement (Plan Year 8)	4	P	4	\$230,000	Warrant (\$30k capital reserve fund; tax).
School	Additional security cameras*		S, P	5	\$10,000	Component of L-T Maintenance warrant article.
School	Replace Library & Music Room carpeting *		S, P	5	\$10,000	Component of L-T Maintenance warrant article.
FD	Replace Command Vehicle	2	U	6	\$55,000	Warrant (tax)
PD	Replace 1 Police Cruisers	1	U, P	7	\$37,000	Warrant (tax)

Function	Project	Dept priority	CIP Category	CIP priority	FY 2019 2018 - 2019	Funding source(s)
	(purchase)					
TA	Replace Recreation Dept Van	1	S, P	8	\$55,000	Warrant (tax)
DPW	Dearborn Park Resurface (Rec Dept)	10	S, P	9	\$25,000	Warrant (tax)
TA	Replace septic system at Town Hall	2	P	10	\$22,000	Warrant (tax)
Library	HVAC - replace boiler	1	P	11	\$13,200	Warrant (tax)
Total w/o municipal bldgs construction /expansion					\$1,032,200	

* To be included in single L-T Maintenance warrant article

Section 1 - Introduction to Capital Improvements Planning and Process

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

The primary statutes guiding the CIP process are:

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

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

RSA 674:7 Preparation. –

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

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared. **Source.** 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

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

North Hampton first adopted a Master Plan in 1967. The first CIP Committee was created as a subcommittee of the Planning Board by a vote of the legislative body in March 1988. Subsequently, at the Town Meeting of 2010 the legislative body voted to create a Capital Improvements Plan (CIP) Committee that was independent of the Planning Board, and composed of one appointed member each from the Select Board, Budget Committee, Planning Board and

School Board, and each board appoints one member at large from residents of the town. The Town Administrator is the committee's adjutant. A warrant article approved in 2015 added the Library representative as a statutory member of the CIP Committee.

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

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

Each request is prioritized within the fiscal year in which the request was made and for those fiscal years that it will require funding, such as a bond. Therefore, the number representing the priority of each project was considered in the context of the year of the funding request. This report covers the CIP process for FY2019 through FY2024 with the priorities for FY2019 listed in Table 1 and Section 9.

Section 2 - Municipal Facilities Capital Requests

Because three consecutive Select Board warrant articles – in 2014, 2015 and 2016 – and one citizen’s 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 up to 18 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 and remains replacement of the municipal buildings. However, the Select Board in 2017 decided not to pursue any construction plan for FY2019 and none is outlined in this CIP plan.

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.
- 2004: Voters approved buying the Homestead Property at the corner of Alden and Atlantic.
- 2004-05: Municipal Facilities Advisory Committee reviewed all buildings and proposed hiring architectural and engineering studies. Rejected by voters.
- 2006-13: A series of five (5) Warrant Articles appropriating \$50,000 each, with matching funds from the Library Trustees (matching funds were not included in the article on the

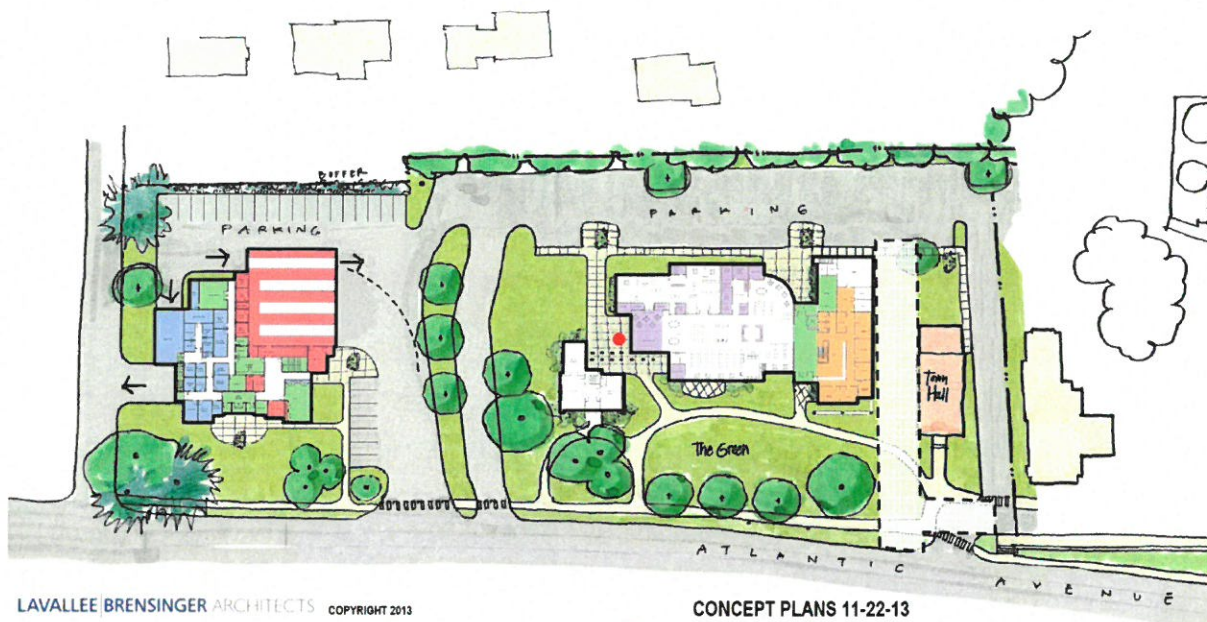
2013 Warrant), for the planning and construction of a new Library or an addition. All the articles passed.

- 2008: Select Board commissioned a study of the Fire and Police departments' facilities and operations.
- 2008: 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 the current campus design.

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

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



This is the proposal placed before the voters 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 last year's CIP Report.

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 Lavalley 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 proposed 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.



These buildings continue to be the top capital priority for the Town despite the Select Board's decision not to go forward this year. The Committee also suggests, because of the uncertainty of this project and questions about when any new building will be constructed, that the Select Board consider putting forth a yearly warrant article of some amount – similar to what has been done for the Library in the past – to begin saving for these buildings.

While the Library did include in its capital requests a new \$3.5 million building for FY2019, the Committee chose not to include the project in this year's CIP Report because the Library does not have a location for a new building and building plans have not been finalized.

Section 3 - Fire Department Capital Requests

The Fire Department has just one capital request for FY2019, and that is the replacement of the Command Vehicle. The existing 2007 vehicle – which replaced a 1996 Ford Explorer - was scheduled for replacement in 2017 but was extended. The command vehicle is equipped with mobile radios and other gear used to assist the Fire Chief in commanding incidents.

Vehicles and Equipment

Schedule 3.1 outlines all capital requests from the Fire & Rescue/EMS Department for the period FY2019 – FY2024. The last row shows total costs.

Replacing failing or obsolete vehicles before they become irreparable or before they fail at a time of emergency is responsible management. Decisions on when to replace these vehicles are based on whether excessive repairs are needed, how many miles have been clocked on the vehicles, how many hours pumps have been used, and other criteria.

The Fire Chief tracks maintenance and repair costs for each vehicle and recommends refurbishment or replacement as appropriate and when necessary to ensure the effective operation of the department. (See Schedule 3.2) Refurbishment, as was performed on Engine 2 in FY2013, is an important technique for extending the useful life of certain vehicles for a decade or more at a cost that is far less than replacing the vehicle.

After the FY2019 request, Fire Chief Michael Tully recommends the following:

- 2021– replace Engine 2. This vehicle was refurbished in 2013, and although that refurbishment did not include some of the key components of the vehicle, it may have a longer lifespan than anticipated and could move to a subsequent year if warranted.
- 2022 – replace the 2013 Ford Ambulance. Chief Tully strongly recommends that no ambulance be used for more than nine years because of the wear and tear such a vehicle receives. When the last ambulance failed, the town lost a significant amount of revenue during the lengthy period before a new ambulance could be approved, ordered and received.
- 2023 – refurbish Engine 1. This project would cost about 60% less than what it would cost to buy a brand new engine.
- 2023 – replace the utility vehicle, which is used to plow the town complex and hydrants, assist with emergency access during storms, transport personnel and equipment to emergency scenes, transport personnel to various training classes and for work at Fire Department and Police Department details.
- 2024 – replace the ladder truck with another used truck only if a new Fire Department has been constructed so the vehicle can be equipped in the manner necessary and fit into the bay. The current ladder has been in service in North Hampton since 1997 (acquired used from the Boston Fire Department), and Chief Tully believes it should not be replaced until there is a new building for the Fire Department. To buy a truck to fit the existing building would require buying one without a pre-piped waterway, a critical piece of equipment, because such equipment would extend the height of the truck beyond the

height of the existing bay at the Fire Department. The ladder in use does not have a pre-piped waterway, which means excessive manpower and time are needed to prepare equipment before the hoses can be used. Buying a used ladder truck would cost about half the price of buying it new.

The department proposes replacing its ladder truck in FY2024 but only if a decision has been made on the fire station building. Chief Tully has said the ladder truck should be designed based on the needs of the community, not whether it fits into the existing building. The current ladder truck was ten years old when purchased in 1984 from the Boston Fire Department. Several years ago, repairs costing \$12,000 were necessary so it could be recertified for service, an annual requirement. The truck passed its annual certification in 2016, requiring just a few minor repairs. The 2017 annual assessment has taken place but the equipment has not yet been certified. Repair costs at this time are unknown. The equipment is at the very end of its lifespan, and repairs are likely to increase, an eventuality that must be reflected in the Town Budget. The most significant repair would be if the fly fails, which would cost \$60,000. Such a significant expense would require a cost-benefit analysis given the age of the equipment.

Committee members recognize the need for an aerial device. It is unfortunate the term aerial or ladder is part of the name of this apparatus, as frequently it is not the height but the reach the vehicle provides that is critical. The ladder truck cannot drive right up to a burning building, so its aerial device must have sufficient reach to extend from the location where the truck is parked to the building on fire. In fact, some of North Hampton's housing developments with three-story residences were approved and built based on the fact the department has a ladder truck that can reach people on the third floor in times of emergency. The ladder truck is also used for chimney fires, non-fire rescues, and other activities such as inspections of snow loads on commercial buildings and for blocking major accident scenes on I-95.

There had been some interest in an apparatus called a Quint, which combines a ladder with other functions on one vehicle. The CIP Committee did not approve the Quint in 2014, and a report about that issue was delivered to the Select Board. Chief Tully also investigated Quints and reported to this Committee in 2015 that he does not believe there is a Quint now being manufactured that would serve North Hampton's needs, nor does he believe one will be available by 2021, when Engine No. 2 is proposed for replacement. One of the ideas in considering a Quint was to replace two pieces of apparatus – the existing ladder truck and one engine – with one piece of equipment - the Quint. Portions of Engine 2 were refurbished in 2013 - \$30,000 of the \$50,000 refurbishment was for paint - and there is some chance the vehicle may have a longer life than 2021. Chief Tully does not recommend getting rid of this second engine even if in the future a Quint sufficient to replace the ladder truck is available. While the Quint can perform multiple functions, it can only do one task at a time. Chief Tully believes the Quint is not as well suited for North Hampton's needs as it is for use in a city where other apparatus is responding to a call along with the Quint.

Revenue

To the extent possible, fees from ambulance runs are used to fund the town's Fire Department Capital Reserve Account, which is used to replace vehicles. The Ambulance Fees Revolving Fund is also funded by ambulance fees, and that account is used to replace ambulance equipment

when needed.

Two years ago Chief Tully did a significant review of the ambulance fee procedures and made some adjustments that resulted in additional yearly revenue of more than \$100,000 going into the revolving fund. Because the Town's ambulance is now staffed by Paramedics, the billable rates were increased to reflect the increase in service provided by those Paramedics. In addition, billable rates were adjusted to put them more in line with other towns' ambulance fees.

The Capital Reserve Account will have sufficient funds to purchase all the vehicles proposed in the next six years.



1984 E- One Ladder Truck – Not recommended for replacement until there is a new fire station capable of fitting the truck configuration the Town needs

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 2019 2018-2019	FY2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
Replace Command Vehicle	2	U	\$55,000					
Replace Engine 2	3	U			\$500,000			
Replace Ambulance	1	U				\$225,000		
Refurbish Engine 1	4	U					\$200,000	
Replace Utility Vehicle	5	S					\$45,000	
Replace Ladder Truck	6	S						\$500,000
TOTAL			\$55,000	\$0	\$500,000	\$225,000	\$245,000	\$500,000

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

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY
Forestry	2007	Ford	F550 w/ Skid	89,991	N/A	D	\$65,000/\$20,000	2027
Ladder	1984	E-One	Ladder	65,500	444.9	D	\$500,000/NA	2024
Command Vehicle	2007	Chevy	Tahoe	66,220	N/A	G	\$55,000/NA	2019
Engine 2	1997	C States	Engine	36,586	4583	D	\$500,000/NA	2021
Ambulance	2013	Ford F350	Ambulance	27,920	N/A	G	\$225,000/NA	2022
Tanker 3	2003	International	Tanker	10,240	1000	D	\$300,000/\$100,000	2028
Utility	2011	Chevy	HD2500	27,393	N/A	D	\$45,000/NA	2023
Engine 1	2012	E-One	Engine	20,164	1743	D	\$550,000/\$200,000	2023

Section 4 - Police Department Capital Requests

Vehicles and Equipment Requests

The Police Department requests one new cruiser for FY2019.

For several years the town replaced cruisers on a three-year cycle, primarily because the warranties on the cruisers expired after three years. However, in 2015 the CIP Committee recommended a four-year plan/cycle due to increased reliability of the new vehicles and better phasing of new vehicles. Under that phasing, the Department had done a lease-purchase of two (2) new vehicles each year for three (3) years and then the fourth year it would purchase outright one new vehicle from the Revolving Fund.

About a year ago (summer 2016) former Chief Michael Maddocks began investigating options for a more cost-effective way to rotate cruisers. For the FY2019-2024 capital cycle, he recommended replacing one cruiser per year, with the condition that the Department buy a five-year premium warranty on each cruiser. The cost of such warranty is \$1540 per cruiser. This rotation schedule is possible at this time because the Town has lower mileage on most of the cruisers than had been anticipated. Over the past few years several vacancies in the department have resulted in fewer cars being driven for patrol. At the same time, town management of the budget allowed the Revolving Fund – which is used to purchase vehicles – to be built up to just over \$100,100 when less than two years ago it was down to less than \$10,000. And as the result of two cruiser accidents in Fall 2016, the Department was reimbursed and purchased one new cruiser in 2017 as a replacement, further limiting mileage buildup on the existing cruisers. With the addition of the premium warranty it may be possible to get by on one cruiser replacement per year, assuming repair costs for the higher-mileage vehicles do not become excessive.

The Police Department will supply maintenance records next year to the CIP Committee so it can track whether this rotation plan is indeed more cost effective. If the extenuating circumstances of cruiser use change the anticipated reliability of the cars with this minimum rotation plan, the CIP can revisit the issue at that time.

The delayed purchase of two vehicles in FY2018 allows the acquisition plan to skip a vehicle in FY2020. This skip year is a one-time occurrence due to the circumstances of the delayed purchase. The revised acquisition plan does not change the Town policy of seven authorized vehicles with four of the best vehicles dedicated to patrol duties.

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

Schedule 4.1 shows capital requests from the Police Department for FY2019 – FY2024. The bottom row shows the total cost of these requests by year. The schedule has been devised so that no more than one police vehicle is out of warranty at any given time, and such a vehicle is used just for a year. 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 inflationary adjustment of cost. See page 21 for the analysis of cruiser mileage and hours.



The Utility Vehicle is preferred for its durability, comfort and less frequent maintenance. There are five in the fleet and they will replace all the Crown Victoria patrol cars by the end of FY2020.

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 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
Replace 1 Police Cruisers (purchase)	1	U,P	\$37,000					
Replace 1 Police Cruisers (purchase)	1	U,P			\$43,200			
Replace 1 Police Cruiser (lease-purchase)	1	U,P				\$43,200		
Replace 1 Police Cruisers (lease-purchase)	1	U,P					\$43,200	
Replace 1 Police Cruisers (lease-purchase)	1	U,P						\$43,200
Total cost per warrant article			\$37,000	\$0	\$43,200	\$43,200	\$43,200	\$43,200

Police Department Cruiser Miles and Hours Totals – July 14, 2017

3-year/36k mile bumper to bumper warranties on cruisers
 Extended Service Plan (ESP) with Utilities for L.E., 5-year/100,000k Powertrain
 Newer Utilities have an ESP PremiumCare 5-year/100,000k being purchased

Approved for a fleet of seven (7) cruisers

	<u>Mileage</u>	<u>* Hours</u>	<u>Mileage/Hours Total</u>	<u>Vehicle Yr./ Make</u>	<u>Receive Date</u>
Cruiser (UM) (detective)	66,624	* 898	96,258	2008 Crown Victoria	07/22/2008
Cruiser 118 (detail car)	45,144	* 1705	101,409	2010 Crown Victoria	07/15/2010
Cruiser 119 (Chief)	77,241	* 2751	168,024	2011 Crown Victoria	06/28/2011*
Cruiser 120 (primary)	73,116	* 3269	180,993	2013 Police Utility	08/06/2012
Cruiser 123 (primary)	46,607	* 2307	122,738	2014 Police Utility	06/17/2014*
Cruiser 126 (secondary)	2,533	* 130	6,823	2017 Police Utility	01/30/2017
Cruiser 127 (secondary)	786	* 56	2,634	2017 Police Utility	01/30/2017
Cruiser 128 (new)	106	* 1	139	2017 Police Utility	04/24/2017

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

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

* No cruisers were purchased in 2015 for FY16.

* Cruisers 126 and 127 received on January 30, 2017 from dealer. Then taken for set up and received back on May 4, 2017.

* Cruiser 128 received on April 24, 2017 from dealer. Then taken for set up and received back on July 7, 2017. Cruiser 128 is replacing Cruiser 119 within the next week. Cruiser 119 will be stripped and turned over to the Town for use with Code Enforcement/Building Inspector.

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

[http://www.motorcraftservice.com/vdirs/quickref/2013 Sedan Utility Police ModifierGuide Updatedopt.pdf](http://www.motorcraftservice.com/vdirs/quickref/2013_Sedan_Utility_Police_ModifierGuide_Updatedopt.pdf)

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

Engine idle hour meter calculations:

Idle hours x 33 = miles equivalency

	<u>Mileage</u>	<u>* Engine Hours</u>	<u>Idle Hours</u>	<u>Mileage/Idle Hours Total</u>
Cruiser (UM)	66,624	*	* 898	96,258
Cruiser 118	45,144	*	* 1705	101,409
Cruiser 119	77,241	*	* 2751	168,024
Cruiser 120	73,116	* 5608	* 3269	180,993
Cruiser 123	46,607	* 3854	* 2307	122,738
Cruiser 126	2,533	* 212	* 130	6,823
Cruiser 127	786	* 83	* 56	2,634
Cruiser 128	106	* 4	* 1	139

Section 5 - Public Works/Highway Department Capital Requests

The Department is again requesting funding in FY2019 to replace its six-wheel dump truck with snow plow and wing. Although this project was approved last year by the CIP Committee, the Select Board and the Budget Committee, it was rejected at the Town Meeting.

There is no backup plow for the existing equipment, and in the past the DPW has rented equipment when a plow goes down. However, those rentals are no longer available. That means the route to be covered by an inoperative truck would have to be plowed after other routes are finished and would incur overtime for staff. While the existing 1999 truck is serviceable, it is at the end of its useful life and cannot be fully relied upon. It could serve as a backup plow, which the DPW would like to do since there is no backup for any of the plows. With the rental option no longer available, having a backup would not only save rental fees but overtime costs if staffers have to wait for other trucks to finish routes before a plow became available.

The trade-in value of the existing dump truck/snow plow is less than \$10,000. The CIP Committee believes it is wise not only to replace this truck but to keep it on hand as a spare.

The CIP Committee suggests that the Select Board consider an alternative manner of funding for the DPW vehicles to avoid financing costs and to avoid spikes in years when expensive equipment is scheduled for replacement. Most DPW equipment is funded through a seven-year lease/purchase arrangement, and this alternative method is to establish a capital reserve fund and submit a yearly warrant article for approximately \$35,000. to cover the cost of DPW vehicles that come due for replacement. See Schedule 5.2 for a full listing of DPW vehicles with replacement schedules.

Two other pieces of DPW equipment will be at the end of their lifespan during this six-year capital plan are the 1999 Case backhoe, which is proposed for replacement in FY2021 and the F350 pickup truck that is used for a variety of work including plowing smaller areas such as the Town parking lots, proposed in FY2023 when the existing truck will be 12 years old.

This year the Fire Department inherited one of DPW's hand-me-down trucks, an old dump truck. It was retrofitted by the Fire Department to replace its aging forestry truck and cost less than \$10,000. Going forward, the Fire Department and DPW developed a plan so truck purchases by the DPW will be specified in such a way that when the vehicle is retired it can go to the Fire Department for its forestry truck needs, with minimal retrofitting. This sharing project saved the Town about \$40,000 and will do so in the future.

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

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

Schedule 5.1 shows all the department's capital requests over the period FY2019 - FY2024. 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 attached.

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 way to ensure they are safe, fully functional, and reliable in case of emergencies, including weather events for which the town must be prepared. Tracking age and maintenance costs of each vehicle or piece of equipment is an important part of understanding how reliable they are and when replacement may be appropriate. It is prudent to replace unreliable or aging equipment before it fails at a time of need or in a situation that could result in injury to the operator or others.

The remainder of DPW's capital requests are all for road maintenance, overlays, and reconstruction. The road maintenance plan is the department's proposed schedule for resurfacing or reconstructing town roads. Scheduling maintenance procedures and resurfacing forestalls the need to reconstruct roads, and routine maintenance or resurfacing is less costly and less disruptive to residents than reconstruction. Establishing a plan for road maintenance is an important step in managing capital expenditures for work on roads in a manner that helps avoid spikes in the tax rate. Future CIP Committees, therefore, should use this document in reviewing annual capital requests for work to maintain, repair, or improve roads in town.

1999 International Dump Truck w/ snow plow & wing - Scheduled for Replacement FY2019
This truck will be retained as a backup plow.



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	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
Replace Six Wheel Dump Truck w/ plow & wing	1	P	\$203,000					
Dearborn Park Resurface (Rec Dept)	10	P	\$25,000					
Road Reconstruction / Improvement (Plan Year 8)	4	P	\$230,000					
Road Improvement - (Plan Year 9)	5	P		\$250,000				
Road Improvement - (Plan Year 10)	6	P			\$175,000			
Replace Backhoe	3	P				\$125,000		
Road Improvement (Plan Year 11)	7	P				\$200,000		
Replace Ford F350 pickup	2						\$75,000	
Road Improvement (Plan year 12)	8	P					\$230,000	
Road Improvement (Plan year 13)	9	P						\$210,000
Total			\$458,000	\$250,000	\$175,000	\$325,000	\$305,000	\$210,000

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

Year	Make	Description	Mileage/ Hours	Fuel	Cost New	Due Date
One Ton/ Medium Duty Trucks		Replace 10--12 Years				
2011	FORD	F350 4x4 Pickup #1	58,260 Miles	DS	\$52,000.00	July 2023
2016	FORD	F350 4x4 Pickup #1	8313 Miles	DS	\$47,010.00	July 2037
2016	FORD	F550 Dump Truck	6740 Miles	DS	\$81,000.00	July 2028
Medium/ Heavy Dump Truck		Replace 15-20 Years				
2012	FORD	F650 Dump #2	25540 Miles	DS	\$95,836.00	July 2027
1999	International	4900 Dump P/W/S #4	65770 Miles	DS	\$76,000.00	July 2018
2014	International	7400 SFA	13200 Miles	DS	\$177,000.00	July 3034
Backhoe		Replace 25 Years				
1998	Case 580L	Back Hoe # 5	4012 Hrs	DS	\$60,000.00	July 2023
Loaders		Replace 25 Years				
2010	Case 621 E xt	Loader #7	1743 Hrs	DS	\$148,000.00	July 2035
Tractors		Replace 15-20 Years				
2004	John Deere 4610	Tractor & Attachments	2300 Hrs	DS	\$25,000.00	July 2024
Trailers		Replace 30+ Years				
2004	Superior	Utility Trailer	-		\$3,000.00	July 2034
1988	Corey	Utility Trailer	-		\$2,500.00	July 2018
Chipper		Replace 30 Years				
2007	Bandit	Model 1590	360 Hrs	DS	\$37,878.00	July 2037
Zero Turn Mowers		Replace 5-7 Years				
2012	Husqvarna	23.5 Hp Mower Commercial	356 Hrs	Gas	\$8,856.00	July 2019

Section 6 - Town Administration Capital Requests

Town Administration proposes two capital projects for FY2019: Septic replacement at Town Hall and replacement of the Recreation Department's van.

Schedule 6.1 shows Town Administration's requests for FY2019 – FY2024. The bottom row shows the annual total cost of these requests.

In summer of 2016, the Town commissioned an inspection of the municipal buildings' septic systems. The septic serving the Library and the Town Clerk's office was at or near failure and was an emergency replacement costing \$45,000. The septic at Town Hall is an old, small, dry well system the Town would like to replace with a more suitable system given that the building will be used as a warming shelter for small numbers of people. The North Hampton School is the Town's official warming shelter for major incidents, but rather than open the School when just a few people need shelter, it would be more cost effective to use the smaller Town Hall. The existing septic is not capable of processing the effluent from such a group gathered for an indefinite period.

In addition, Town Hall is a designated shelter for the Town's Hazard Mitigation Plan. Its capacity is 89 but it could hold up to 120. The Town Administrator also notes that because the Town needs and has urged all property owners to pump septic systems regularly and replace older systems, the Town should show leadership by doing this project

Also recommended in this Plan is the Town's request for a new or used van for the Recreation Department. Elderly citizens in the PASA program have a great deal of difficulty getting into the existing van. While this 2008 van has low mileage and some trade value, it does not meet the transportation needs of the Recreation Department. This van was requested in 2015 but was not recommended by the Select Board. A citizens' petition was brought last year but that warrant article failed at the Town Meeting.

The CIP Committee discussed the possibility of approaching Rye Senior Serve, a nonprofit organization, to see if there are any possibilities to share their van. The Rye vehicle, however, is used for transportation in addition to the Recreation Department functions, including taking senior citizens to the grocery store, but the question will be explored, as will the possibility of finding a car dealer who might donate a van for our seniors. If that should happen, a warrant article for replacement will not be necessary.

The Recreation Department uses school buses for its youth program. The van is sometimes used to carry equipment and returns with youths who have to be back early and can't wait for the bus.



2008 Van



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

KEY to Category column:

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

Project	Priority	Category	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
Replace Recreation Dept Van	1	P	\$55,000					
Replace septic system at Town Hall	2	P	\$22,000					
Total			\$77,000					

Section 7 - North Hampton School Capital Requests

The most costly project in this CIP plan is for the school: The replacement of two boilers in conjunction with the conversion to natural gas, now anticipated in FY2019. The total cost of that project including running the gas line from Atlantic Avenue, is estimated at \$372,000. However the warrant article will be for just \$222,000 as there is \$150,000 in the energy improvement trust fund for this project, approved at the Town Meeting on previous warrant articles. Should that project not go forward as scheduled due to utility delays, the School proposes that another \$50,000 warrant article be included on the ballot to add to the existing fund for the project.

Replacement of the School's aging boilers is included in this project. If those boilers fail, there would be a significant disruption as the building would have to close while new ones were being installed.

Since 2012 the School Board has put forward each year a School Building Maintenance Warrant for long- term maintenance work in the school building and grounds. In the past, the School's maintenance had been exclusively funded by the unreserved fund balance available for transfer at the end of the budget year, often resulting in little or no funds for maintenance. This plan includes maintenance warrants for each fiscal year of this plan to cover security cameras, repairs to the garage and projects of that sort. In the past, the interior painting done in sections each year has been included in the long-term maintenance warrant but last year the School will begin including that cost – about \$12,000 – in the operating budget.

Schedule 7.1 on the next page presents the School's anticipated capital projects for FY2019 – FY2024. Annual total costs of the projects are shown in the bottom row of the schedule.

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	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
Additional security cameras *	S, P	\$10,000					
Replace Library & Music Room carpeting *	S, P	\$10,000					
Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave) **	P	\$372,000					
Upgrades, repairs to existing garage *	P		\$18,000				
Asphalt seal coat & crack sealing *	P		\$18,000				
Replace shingled roof- L shape to peak of east side; & back side main bldg & above flat roof	P		\$50,000				
Replace fascia & crown molding				\$30,000			
Exterior painting	S, P			\$30,000			
Replace irrigation pump				\$20,000			
Replace school plow truck				\$35,000			
Replace fire alarm panel	S, P				\$40,000		
Replace playground rubber surface	S, P				\$50,000		
Reseal exterior brick	S, P				\$30,000		
TOTAL		\$392,000	\$86,000	\$115,000	\$120,000	***	

* Long term maintenance fund for which warrant article to fund a group of projects would be requested

** Total cost \$372k; Warrant for \$222k (tax) plus \$150k in Energy Improvement Trust Fund

*** Future project - installation of second garage, \$30k

Section 8 – Library

The Library building, along with all deficient Town buildings, remains a priority for the CIP Committee. However, because the Town Campus project described in Section 2 has failed to garner approval of 60% of the voters, the Select Board last year decided to proceed with the project one building at a time, starting with a Public Safety Building. This year, in March 2017, a citizen's petition for a Public Safety Building project on Atlantic Avenue (not supported by the Select Board or the Budget Committee because of the high cost), was also rejected.

While the Select Board has decided not to proceed with any municipal building proposals for FY2019, the CIP Committee continues to place a priority on replacing and/or renovating all Town buildings because of their deteriorating condition.

The Library building, while structurally sound, is too small, and its components are at the end of their useful lives, but there is no way to predict when voters might approve any kind of change for this building.

The manner of construction of the Library (cement block walls, hip roof) makes it structurally sound, but according to the architect retained by the Library, that construction makes it extremely difficult and expensive to expand the building to meet the space needs of the Library. However, it could be updated for another purpose, such as for use as a Recreation or Senior Center or for the Town Offices.

Last year, substantial emergency repairs were required, including a new roof and a new septic system. This year (September 2017) dangerous lighting and water-damaged attic insulation and ceiling tiles were replaced.

While the Library did include in its capital requests a new \$3.5 million building for FY2019, the Committee chose not to include the project in this year's CIP Report because the Library does not have a location for a new building and building plans have not been finalized. This plan includes replacement of the Library's decades-old boiler, which while functional at this time, is well past its anticipated lifespan. This plan does not include the HVAC work necessary to more efficiently heat the building because of the cost (\$214,919). The Committee agreed to list a tentative cost estimate for that project in the Summary of this report as work that will have to be done at some point if this building continues to be occupied for the foreseeable future.

In addition, the Committee recommends remodeling for ADA compliant doors and bathroom in FY2020. These improvements will be necessary if the Library building/remodeling project languishes for some years, and if a new Library is built, the improvements would have a longer life if the building is repurposed.

These projects will enhance the long-term use of the existing building, whether it be for the Library or another use. The Committee also recommends that when a new boiler is installed that it be of the type that can be converted to natural gas, given that the gas line project along Atlantic Avenue is expected to be constructed in FY2019.

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

KEY to Category column:

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

Project	Priority	Category	FY 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024
HVAC - replace boiler	1	U	\$13,200					
Install ADA-compliant entrance & restroom, replace spiral staircase with pull down stairs	4	P, S		\$68,977				
			\$13,200	\$68,977				

Section 9 - FY2019- FY2024 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY2019 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY2019-FY2024.

Schedule 9.1
Capital Improvement Requests For FY 2019

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 2019 2018 - 2019	Funding source(s)
Pb. Safety, Town Admin Library	Construct new and/or expand, renovate buildings			1		
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	U, P	2	\$203,000	Warrant (Lease-purchase at \$29k p.a. for 7 yrs.)
School	Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave)		P	3	\$372,000	\$222k warrant (tax); \$150k in capital reserve fund
DPW	Road Reconstruction / Improvement (Plan Year 8)	4	P	4	\$230,000	Warrant (\$30k capital reserve fund; tax).
School	Additional security cameras*		S, P	5	\$10,000	Component of L-T Maintenance warrant article.
School	Replace Library & Music Room carpeting *		S, P	5	\$10,000	Component of L-T Maintenance warrant article.
FD	Replace Command Vehicle	2	U	6	\$55,000	Warrant (tax)
PD	Replace 1 Police Cruisers (purchase)	1	U, P	7	\$37,000	Warrant (tax)
TA	Replace Recreation Dept Van	1	S, P	8	\$55,000	Warrant (tax)
DPW	Dearborn Park Resurface (Rec Dept)	10	S, P	9	\$25,000	Warrant (tax)
TA	Replace septic system at Town Hall	2	P	10	\$22,000	Warrant (tax)
Library	HVAC - replace boiler	1	P	11	\$13,200	Warrant (tax)
Total w/o municipal bldgs construction/expansion					\$1,032,200	

* Items to be combined in School Long-term Maintenance warrant article

Schedule 9.2
Capital Improvement Requests for FY 2020 – FY 2024

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

Function	Project	Dept priority	Category	FY 2020 2019- 2020	FY 2021 2020- 2021	FY 2022 2021- 2022	FY 2023 2022-2023	FY 2024 2023-2024
Library, Pb. Safety, Town Admin	Construct new or enlarge & renovate buildings							
DPW	Road Improvement - (Plan Year 9)	5	P	\$250,000				
School	Upgrades, repairs to existing garage*		P	\$18,000				
School	Asphalt seal coat & crack sealing*		P	\$18,000				
School	Replace shingled roof- L shape to peak of east side; & back side main bldg & above flat roof		P	\$50,000				
Library	Install ADA-compliant entrance & restroom, replace spiral staircase with pull down stairs	4	P, S	\$68,977				
DPW	Road Improvement - (Plan Year 10)	6	P		\$175,000			
Fire	Replace Engine 2	3	U		\$500,000			
Police	Replace 1 Police Cruisers (purchase)	1	U,P		\$43,200			
School	Replace fascia & crown molding				\$30,000			
School	Exterior painting		S, P		\$30,000			
School	Replace irrigation pump				\$20,000			
School	Replace school plow truck				\$35,000			
DPW	Replace Backhoe	3	P			\$75,000		
DPW	Road Improvement (Plan Year 11)	7	P			\$230,000		

Function	Project	Dept priority	Category	FY 2020 2019- 2020	FY 2021 2020- 2021	FY 2022 2021- 2022	FY 2023 2022-2023	FY 2024 2023-2024
Fire	Replace Ambulance	1	U			\$225,000		
Police	Replace 1 Police Cruisers (lease-purchase)	1	U,P			\$43,200		
School	Replace fire alarm panel		S, P			\$40,000		
School	Replace playground rubber surface		S, P			\$50,000		
School	Reseal exterior brick		S, P			\$30,000		
DPW	Replace Ford F350 pickup	2					\$75,000	
DPW	Road Improvement (Plan year 12)	8	P				\$230,000	
Fire	Refurbish Engine 1	4	U				\$200,000	
Fire	Replace Utility Vehicle	5	S				\$45,000	
Police	Replace 1 Police Cruisers (lease-purchase)	1	U,P				\$43,200	
DPW	Road Improvement (Plan year 13)	9	P					\$210,000
Fire	Replace Ladder Truck	6	S					\$500,000
Police	Replace 1 Police Cruisers (lease-purchase)	1	U,P					\$43,200
	TOTAL excluding municipal facilities - new or expanded			\$404,977	\$833,200	\$693,200	\$593,200	\$753,200

North Hampton 15 Year Road Maintenance Plan						Updated:	9/14/17
Yearly Breakdown							
COMPLETED							
STREET	Plan Year	Traffic/ Priority	Existing Condition	Proposed Project	Budget Amount		
Cherry Rd.	2012	Medium	1/2 Extensive Cracking/ Heaving	Reclaim/ Overlay	\$53,250.00		
Cotton Farm Rd.	2012	Low	Minor Cracking	Crackseal	\$1,200.00		
Highlander	2012	Low	Rebuilt 300' --extensive cracking	Ave 1 1/2" Overlay	\$45,250.00		
New Rd.	2012	Medium	New: Reclaim & 3.5" Pavement	-	\$91,500.00		
Sea Rd.	2012	Medium-High	Extensive cracking and delamination	Fabric, Patch, Ave. 1.5" Overlay	\$23,400.00		
Runnymede	2012	Low	Minor Cracking	Crackseal	\$1,200.00		
Squier Dr.	2012	Low	Moderate Cracking	Crackseal	\$1,400.00		
				Total Year 2012 =	\$217,200.00		
Fern Rd.	2013	Medium	Moderate Cracking and Rutting	1 1/2" overlay	\$41,500.00		
North Rd. E.	2013	Medium-High	Extensive cracking/ Heaving	Cold Plane 1000' Shim & 1 1/2" Overlay	\$70,000.00		
Rockrimmon	2013	Low	Transverse and alligated cracking/rutting	Ave. 1 1/2" Overlay	\$65,000.00		
Shepherds La.	2013	Low	Moderate Cracking	Drainage, Roadway Entrance	\$10,000.00		
South Rd. E.	2013	Medium-High	Transverse Cracking w/ maj. heaving	Cold Plane 2" pavement- Shim Overlay	\$35,900.00		
				Total Year 2013 =	\$222,400.00		
South Rd. W. Post-95	2014	Medium-High	Transverse Cracking w/ maj. heaving	1 1/2" Overlay	\$82,750.00		
Woodland Rd. N.	2014	Medium-High	Cracking w/ Minor Heaving	Ave. 1 1/2" Overlay	\$136,600.00		
				Total Year 2014 =	\$219,350.00		
River Rd.	2015	Low	Moderate Cracking/ Heaving	1" + Overlay	\$27,400.00		
North Rd. W.	2015	Medium-High	Major Cracking & Heaving	Cold Plane, Shim	\$54,000.00		
Hampshire	2015	Low	Moderate Random Cracking	1" + Overlay	\$30,000.00		
Willow Ave	2015	Low-Medium	Extensive Allegated Cracking/ Delaminating	Reclaim, 3.5 " Pavement	\$120,000.00		
Causeway Rd.	2015	Low	Moderate Cracking and Rutting	1"+ Overlay	\$6,410.00		
Old Locke Rd.	2015	Medium	Extensive cracking/ Heaving	Drainage/ 2" Ave Overlay	\$42,000.00		
				Total Year 2015 =	\$279,810.00		
South Rd. W.--95- Exeter	2016	Medium-High	Transverse/ Vertical Cracking w/ maj. heaving	1 1/2" Overlay	\$54,000.00		
Birch Rd.	2016	Medium	Moderate Cracking/ Heaving	Reclaim, 2" Base Course	\$108,000.00		

STREET	Plan Year	Traffic/ Priority	Existing Condition	Proposed Project	Budget Amount
Ship Rock	2016	Low	Minor Cracking/ Some alligation	Ave. 1 1/2" Overlay	\$77,000.00
Dearborn Rd.	2016	Low	Extensive cracking- Good profile	1 1/2" Overlay	\$15,000.00
				Total Year 2016 =	\$254,000.00
Birch Rd.	2017	Medium	Moderate Cracking/ Heaving	1 1/2" Top	\$55,000.00
Cedar Rd.	2017	High	Minor Cracking	Reclaim & 2.5" Pavement	\$43,000.00
Elm Rd.	2017	Low	Moderate Random Cracking	1" + Overlay	\$27,600.00
Lovering Rd.	2017	Medium-High	Moderate cracking & Heaving/Rutting	Reclaim .5 Miles/ Shim 1 Mile	\$135,000.00
				Total Year 2017 =	\$260,600.00
Cedar Rd.	2018	High	Minor Cracking	1" + Overlay	\$51,800.00
Woodland Rd South	2018	Medium-High	Transverse/ Vertical Cracking	Ave. 1.5" Overlay	\$85,000.00
Goss Rd.	2018	Low	Mod. Transverse & Random Cracking	1" + Overlay	\$87,000.00
				Total Year 2018 =	\$223,800.00
Lovering Rd.	2019	Medium-High	Moderate cracking & Heaving/Rutting	1.5" Overlay	\$120,000.00
Spruce Meadow	2019	Low	Extensive Cracking and Heaving	Reclaim and 2" Pavement	\$65,000.00
Winterberry La.	2019	Low	Minor Cracking & Movement	Ave. 1 1/2" Overlay	\$58,000.00
				Total Year 2019 =	\$243,000.00
Appledore Ave.	2020	Low	Moderate Random Cracking	1" + Overlay	\$57,350.00
Bolters Cove	2020	Low	Moderate Random Cracking	1" + Overlay	\$25,350.00
Spruce Meadow	2020	Low	Extensive Cracking and Heaving	1.5" Overlay	\$45,000.00
Mill Rd.	2020	Medium-High	-	Crackseal	\$4,000.00
North Road W	2020	Medium-High	Major Cracking & Heaving	1.5" Overlay	\$120,000.00
				Total Year 2020 =	\$251,700.00
Lafayette Terr.	2021	Low- Medium	Moderate Random Cracking	1" + Overlay	\$32,700.00
Buckskin La.	2021	Low	Minor Cracking/ Allegation	1" + Overlay	\$68,000.00
Deer Run Rd.	2021	Low	Minor Cracking	1" + Overlay	\$31,690.00
Red Fox Rd.	2021	Low	Transverse Cracking	1" + Overlay	\$38,200.00
				Total Year 2021 =	\$170,590.00
Juniper Rd.	2022	Low	Moderate Cracking/ Good profile	1" + Overlay	\$37,000.00
Woodridge Dr.	2022	Low	Moderate Cracking/ Good profile	1" + Overlay	\$23,500.00
Grandview Terr.	2022	Low	Transverse and alligated cracking	Reclamation	\$69,500.00

STREET	Plan Year	Traffic/Priority	Existing Condition	Proposed Project	Budget Amount
Beaumont Est.	2022	Low	Moderate Random Cracking	1" + Overlay	\$51,820.00
				Total Year 2022 =	\$181,820.00
Meadowfox	2023	Low	Transverse and alligated cracking	Reclaim & 3.5" Pavement	\$55,000.00
Sylvan Rd.	2023	Low	Transverse and alligated cracking	Reclaim & 3.5" Pavement	\$50,000.00
Stevens Rd.	2023	Low	Transverse and alligated cracking	1"+ Overlay	\$59,500.00
Hillside	2023	Low	Transverse and alligated cracking	1"+ Overlay	\$23,500.00
				Total Year 2023 =	\$188,000.00
Park Circle	2024	Low	Moderate cracking & heaving	Reclaim & 3.5" pavement	\$80,000.00
Evergreen Dr.	2024	Low	Minor transverse cracking	1" + Overlay	\$46,000.00
Woodknoll Dr.	2024	Low	Minor Cracking	1" + Overlay	\$43,000.00
Boutilier La.	2024	Low	Minor Cracking	1" + Overlay	\$44,000.00
				Total Year 2024=	\$213,000.00
Chapel Rd	2025	Medium	Minor Cracking	1" + overlay	\$85,000.00
Maple Rd	2025	Medium	Minor Cracking	1.5" Overlay	\$50,000.00
Shepherds La.	2025	Low	Moderate Cracking	1"+ Overlay	\$42,000.00
				Total Year 2025=	\$177,000.00
Runnymede	2026	Low	Minor Cracking	1" + Overlay	\$54,000.00
Garrett Rd.	2026	Low	Transverse and alligated cracking	Reclamation	\$106,500.00
				Total Year 2026=	\$160,500.00
				Total Plan Amount =	\$3,262,770.00

North Hampton: 15 Year Road Maintenance Plan						Updated:	9/14/17
Fiscal Years	2012-2026						
Completed	=	Red				Completed To Date:	\$1,385,960.00
STREET	Last Treated	Plan Year	Traffic/ Priority	Existing Condition	Proposed Project	Budget Amount	
Alden Ave.	2015	2016	Low	Moderate Random Cracking	Reclaim / 3" Pavement	\$28,000.00	
Appledore Ave.	1997	2020	Low	Moderate Random Cracking	1" + Overlay	\$57,350.00	
Beaumont Est.	2002	2022	Low	Moderate Random Cracking	1" + Overlay	\$53,320.00	
Birch Rd.	2002	2016/17	Medium	Moderate Cracking/ Heaving	Reclaim, 3.5" Pavement	\$130,400.00	
Bolters Cove	1997	2020	Low	Moderate Random Cracking	1" + Overlay	\$25,350.00	
Boutiller La.	1999	2024	Low	Minor Cracks	1" + Overlay	\$44,000.00	
Bradley La.	2009	Defer	Low	New Condition/ Overlay 2009	2027-2031	\$0.00	
Buckskin La.	2006	2021	Low	Minor Cracking/ Allegation	Fabric 1" + Overlay	\$77,320.00	
Causeway Rd.	1997	2016	Low	Moderate Cracking and Rutting	1" + Overlay	\$6,410.00	
Cedar Rd.	2004	2017/18	High	Minor Cracking	Reclaim 1/2 , 1" + Overlay	\$51,800.00	
Chapel Rd.	2000	2025	Medium	Minor cracks/ good profile	1" + Overlay	\$0.00	
Cherry Rd.	2002	2012	Medium	1/2 Extensive Cracking/ Heaving	Reclaim 1/2- 1 1/2" Overlay	\$53,250.00	
Colton Farm Rd.	2002	2012Defer	Low	Minor Cracking	Crackseal	\$1,200.00	
Dearborn Rd.	1998	2016	Low	Extensive cracking- Good profile	1 1/2" Overlay	\$15,000.00	
Deer Run Rd.	2004	2021	Low	Minor Cracking	Crackseal/ 1" + Overlay	\$33,290.00	
Elm Rd.	2002	2017	Low	Moderate Random Cracking	1" + Overlay	\$27,600.00	
Evergreen Dr.	New	2024	Low	Minor Transverse Cracks	Crackseal	\$1,500.00	
Fern Rd.	2002	2013	Medium	Moderate Cracking and Rutting	1 1/2" overlay	\$41,500.00	
Garrett Rd.	1987	2026	Low	Extensive Cracking & Heaving	Reclaim	\$106,500.00	
Glendale Rd.	2015	2016	Low	Moderate Random Cracking	1" + Overlay	\$31,000.00	
Goss Rd.	1998	2018	Low-Medium	Moderate Transverse & Random Cracking	1" + Overlay	\$97,920.00	
Grandview Terr.	1991	2021	Low	Transverse and alligated cracking	Reclaim & 3" pavement	\$69,500.00	
Hampshire	2014	2015	Low	Moderate Random Cracking	1" + Overlay	\$30,000.00	
Highlander	2000	2012	Low	Rebuilt 300' --extensive cracking	Ave 1 1/2" Overlay	\$45,250.00	
Hillside	1991	2023	Low-Medium	Transverse and alligated cracking	1" + Overlay	\$23,500.00	
Juniper Rd.	1995	2022	Low	Moderate Cracking/ Good profile	1" + Overlay	\$37,000.00	
Kimberly Dr.	2015	2016	Low	Moderate Random Cracking	1" + Overlay	\$28,000.00	
Lafayette Terr.	2000	2021	Low- Medium	Moderate Random Cracking	1" + Overlay	\$32,700.00	
Lowering Rd.	2004	2017/19	Medium-High	Moderate cracking & Heaving/Rutting	.5 Miles reclaim & 1 1/2" Overlay	\$264,000.00	

