

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2018 – FY 2023

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

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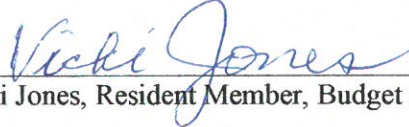
This report was approved by the CIP committee on October 7, 2016

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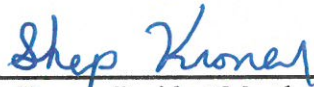
Anne Ambrogio, Budget Committee Representative



Judy Day, Library Representative



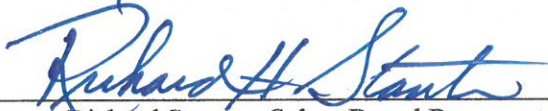
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- A Public Safety Building, Lafayette and Hobbs Roads, 2016 Schematic
- B Public Safety Building, Lafayette and Hobbs Roads, 2016 Aerial
- C School Roof Schematic

Summary

Once again, the need for new municipal buildings was a major concern of the CIP Committee, as were the costly repairs the existing facilities will need if no progress is made in moving toward replacing these outdated buildings.

Building a new Public Safety Building is the first priority of the CIP, and the Committee believes it is imperative that taxpayers know the extent of the repairs that will be required if voters do not approve this facility and others to replace 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 removed from the roof, a project ordered by the town's insurance carrier due to the building's compromised roof. In addition, the need to replace the ladder truck cannot be addressed until there is a facility capable of housing it.
- At the Library, the top priority is the replacement of aging, inefficient water-damaged ceiling tiles and insulation and light fixtures that are unsafe under the current fire safety code. There are no bathrooms in the Library that comply with the Americans with Disabilities Act, and that project is also included in this plan, as is reworking of the Library entrance to comply with the ADA.

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

Some of the projects to shore up the existing buildings will have to be addressed either as capital emergencies or through the Town's maintenance fund. If the new Public Safety Building is approved in 2017 – along with subsequent building or remodeling of Town Offices and the Library - many of these repairs will not be needed. However, depending on construction schedules, some of these significant issues may have to be addressed if they fail before the new buildings are constructed.

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

Table 1: Capital Improvement Plan Prioritized List for FY 2018

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

Function	Project	Dept priority	Category	CIP priority	FY 2018 2017 - 2018	Anticipated Funding source(s)
FD & Police	Construct Public Safety building		U	1	\$5,300,000	Warrant – bond
FD	Replace SCBA units	1	S	2	\$54,754	Warrant-tax
Library	Lighting, Insulation & ceiling tiles	1	P	3	\$75,000	Warrant-tax
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	4	\$85,200	Warrant-tax. Lease-purchase. \$28,800 FY2018. Matching payments from operating budget FY2019 and FY2020
School	Replace Library / Music Room Roof		P	5	\$120,000	Warrant-tax
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	P	6	\$200,000	Warrant-tax. Lease-purchase. \$28,600 FY2018; then operating budget
DPW	Road Overlay (Plan Year 7)		P	7	\$250,000	Warrant - tax \$220,000 plus \$30k from Transportation cap reserve a/c
School	Sidewalk asphalt repairs (loading dock to garage)*		S, P	8	\$18,000	L-T Maintenance Warrant - tax
School	Stage lighting*		P	9	\$30,000	L-T Maintenance Warrant - tax
DPW	Dearborn Park Resurface (Rec Dept)		P	10	\$25,000	Warrant-tax
School	Replace 1 rooftop condenser*		P	11	\$12,000	L-T Maintenance Warrant - tax
TA	Repaint and repair clapboards one side of building per year	2	P	12	\$10,000	Warrant-tax
School	Interior painting*		P	13	\$18,000	L-T Maintenance Warrant - tax
TA	Septic system w/ leach field to serve Town Hall	1	S	14	\$20,000	Warrant-tax
Total less public safety building					\$917,954	

* Items to be combined in Long-term 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 FY2018 through FY2023 with the priorities for FY2018 listed in the Summary and Section 9.

Section 2 - Municipal Facilities Capital Requests

Because three consecutive warrant articles – in 2014, 2015 and 2016 - failed to garner the required 60% yes vote, the CIP Committee has needed to keep informed about options that might be presented to the voters in March 2017 for constructing and/or renovating some of the municipal buildings.

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. While the fire department 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 this CIP Plan is construction of a new Public Safety Building in 2017, one that will be shared by the Police Department and the Fire Department. The issue of a new Library and renovated space for the Town Offices will be addressed by the Select Board at a future time.

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.

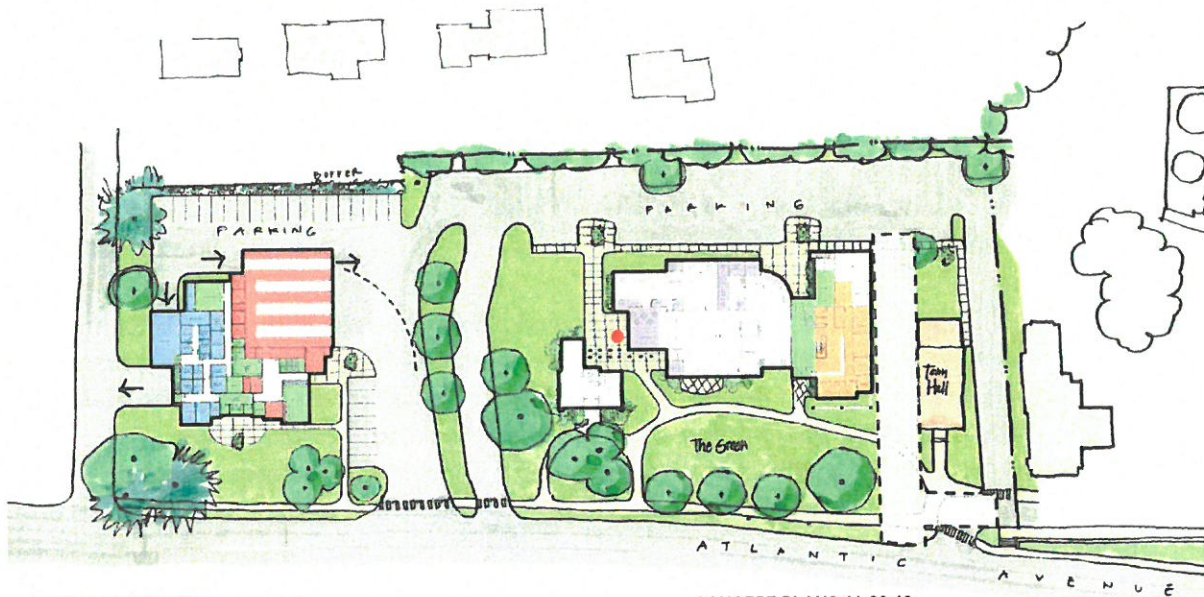
- 2001: Architect Dennis Mires' analysis showed the stone building (Town Clerk's office) was overcrowded, Town Hall was in disrepair, the Library and Fire Department had aging, inadequate buildings, and the Highway Department buildings behind Fire and Police were especially deficient.
- 2001: Library 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: Relocation of Town Hall, discussed in this analysis, is no longer an option. It's on the State and National Register of Historic Places, and the Select Board unanimously voted not to move the structure.*
- 2013: CIP Committee recommended undertaking a charrette, a technique used in planning that brings together municipal officials, residents and other stakeholders in any development process.

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

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

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



LAVALLEE BRENSINGER ARCHITECTS COPYRIGHT 2013

CONCEPT PLANS 11-22-13

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 last year's 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 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.

Current Status

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. The next step will be for JDL to confirm the cost estimate. Under this agreement, the Town will not incur any cost until the project is approved by voters and the Safety Complex is built.

It is estimated the entire cost of that building, including land acquisition, will be 30 to 35 cents per thousand of property tax dollars, or about \$5.3 million, and such a proposal would go on the ballot in March 2017, requiring 60% approval by voters. See Attachments A and B for schematic of building and siting on the property as of July 2016.

Section 3 - Fire Department Capital Requests

The Fire Department has just one capital request for FY2018, and that is the third and final annual purchase of breathing apparatus units at a total cost of \$54,754. However, there is the possibility the Department could receive a FEMA grant to cover the cost of this equipment, but the outcome will not be known at least until December 2016.

Vehicles and Equipment

Schedule 3.1 outlines all capital requests from the Fire & Rescue/EMS Department for the period FY2018 – FY2023. The last row shows total costs.

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

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

The department proposes to replace its ladder truck in FY2019 but only if a decision has been made on the fire station building. Fire Chief Michael Tully has said the ladder truck should be designed based on the needs of the community, not whether it fits into a particular 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 certification in September 2016, requiring just a few minor repairs. However, 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 and be cause for considering whether investing \$60,000 in such an old piece of equipment can be justified.

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 commercial buildings' snow loads 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 2020, 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 2020. Chief Tully does not recommend getting rid of this second engine even if in the future a Quint sufficient to replace the ladder truck is available. While the Quint can perform multiple functions, it can only do one task at a time.

To the extent possible, fees from ambulance runs are used to fund the town's Ambulance Fees Revolving Fund from which Fire Department vehicles are purchased. Chief Tully has done a significant review of the ambulance fees procedures and has made some adjustments that are expected to add just over \$100,000 a year to the revolving fund. Because the Town's ambulances are 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.



1984 E- One Ladder Truck – Scheduled to be replaced FY2019

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

Project	Priority	Category	FY 2018 2017-2018	FY 2019 2018-2019	FY2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
Replace SCBA units	1	S	\$54,754					
Replace Command Vehicle	4	U		\$60,000				
Replace Ladder Truck	8	S		\$500,000				
Replace Engine 2	3	U			\$500,000			
Replace Ambulance	2	U					\$225,000	
Replace Tank Truck	6	S					\$300,000	
Refurbish Engine 1	5	U						\$200,000
Replace Utility Vehicle	7	S						\$45,000
Total			\$54,754	\$560,000	\$500,000	\$0	\$525,000	\$245,000

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

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/Refurb cost	FY
Forestry	1996	Ford	F150 w/ Skid	62,451	N/A	G	\$45,000/\$10,000	2017
Ladder	1984	E-One	Ladder	65,001	444	D	\$500,000/NA	2019
Command Vehicle	2007	Chevy	Tahoe	58,804	N/A	G	\$55,000/NA	2019
Engine 2	1997	C States	Engine	37,193	4499	D	\$500,000/NA	2020
Ambulance	2013	Ford F350	Ambulance	19,132	N/A	G	\$225,000/NA	2022
Tanker 3	2003	International	Tanker	9,699	946	D	\$300,000/\$100,000	2022
Utility	2011	Chevy	HD2500	22,268	N/A	D	\$45,000/NA	2023
Engine 1	2012	E-One	Engine	16,204	1349	D	\$550,000/\$200,000	2023

Section 4 - Police Department Capital Requests

Vehicles and Equipment Requests

The Police Department's total capital requests for FY2018 are two cruisers. With that purchase, the last of the Crown Victoria cruisers will have been replaced, and the Department's entire fleet will consist of SUVs.

For several years the town replaced cruisers on a three-year cycle, primarily because the warranties on the cruisers expired after three years. However, last year 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 does a lease-purchase of two (2) new vehicles each year for three (3) years and then the fourth year it purchases outright one new vehicle from the Revolving Fund.

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 FY2018 – FY2023. 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 17 for table showing cruiser mileage 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 FY2018.

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

Function	Project	Priority	Category	FY2018 2017-2018	FY 2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	\$85,200					
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P		\$86,400				
PD	Replace 1 Police Cruiser (purchase)	1	U,P			\$43,200			
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P				\$86,400		
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P					\$86,400	
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P						\$86,400
	Total cost per warrant article			\$85,200	\$86,400	\$43,200	\$86,400	\$86,400	\$86,400

Police Department Cruiser Miles and Hours Totals – as of July 13, 2016

3-year/36K mile bumper to bumper warranties on cruisers
 Extended Service Plan (ESP) with Utilities for L.E., 5-year/100,000 Powertrain

<u>Mileage</u>	* <u>Hours</u>	<u>Mileage/Hours Total</u>	<u>Vehicle Yr./ Make</u>	<u>Receive Date</u>
Cruiser (UM) 60,776	* 800	87,176	2008 Crown Victoria	07/22/2008
Cruiser 118 38,587	* 1323	82,246	2010 Crown Victoria	07/15/2010
Cruiser 119 66,878	* 2636	153,866	2011 Crown Victoria	06/28/2011*
Cruiser 120 53,185	* 2190	125,455	2013 Police Utility	08/06/2012
Cruiser 121 78,239	* 3913	207,368	2014 Police Utility	08/13/2013
Cruiser 122 78,083	* 3930	207,773	2014 Police Utility	08/13/2013
Cruiser 123 21,760	* 1043	56,179	2014 Police Utility	06/17/2014*

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

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

* No cruisers were purchased in 2015 for FY16.

*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 Update.pdf](http://www.motorcraftservice.com/vdirs/quickref/2013_Sedan_Utility_Police_ModifierGuide_Update.pdf)

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

Engine idle hour meter calculations:

Idle hours x 33 = miles equivalency

<u>Mileage</u>	* <u>Engine Hours</u>	<u>Idle Hours</u>	<u>Mileage/Idle Hours Total</u>
Cruiser (UM) 60,776	*	* 800	87,176
Cruiser 118 38,587	*	* 1323	82,246
Cruiser 119 66,878	*	* 2636	153,866
Cruiser 120 53,185	* 3863	* 2190	125,455
Cruiser 121 78,239	* 6383	* 3913	207,368
Cruiser 122 78,083	* 6386	* 3930	207,773
Cruiser 123 21,760	* 1738	* 1043	56,179

Section 5 - Public Works/Highway Department Capital Requests

The Department is requesting capital funds of \$200,000 in FY2018 to replace its six-wheel dump truck with plow and wing. In doing so, the Department would like to keep the existing truck as a backup plow. Currently, the Town has no backup plows, and if one piece of equipment goes down, the result is excessive use of the other trucks and overtime costs to clear the roads later than scheduled. The trade-in value of the existing dump truck is only about \$10,000, and this year alone, repairs have cost just over \$10,000. The CIP Committee believes it is wise not only to replace this truck but to keep it on hand as a spare.

For Fiscal 2017, the CIP Committee and budget committee approved purchase of a new F550 dump truck, and the DPW's existing truck was retrofitted by the Fire Department to replace its aging Forestry Truck. Going forward, the Fire Department and DPW will work together so that new truck purchases by the DPW will be specified in such a way that when the vehicle is retired it can go to Fire Department for its forestry truck needs, with minimal retrofitting.

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 FY2018 - FY2023. The annual total cost of these requests is shown in the last row of the schedule. The Road Maintenance Plan is being updated so there is no dollar figure yet for 2023.

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

1999 International Dump Truck w/ plow & wing - Scheduled for Replacement FY 2018

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

Function	Project	Dept Priority	Category	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	P	\$200,000					
DPW	Road Overlay (Plan Year 7)		P	\$250,000					
DPW	Dearborn Park Resurface (Rec Dept)		P	\$25,000					
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)		P		\$200,000				
DPW	Road Reconstruction - (Plan year 9)		P			\$175,000			
DPW	Road Reconstruction - Grandview Terrace (Plan year 10)		P				\$175,000		
DPW	Road Overlay (Plan Year 11)		P					\$200,000	
	Total			\$475,000	\$200,000	\$175,000	\$175,000	\$200,000	TBD

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

Year	Make	Description	Mileage/ Hours	Fuel	Original Cost New	Vin. #	Replacement Due Date
One Ton/ Medium Duty Trucks		Replace 10--12 Years					
2011	FORD	F350 4x4 Pickup #1	50,140 Miles	DS	\$52,000.00	1FT8X3BTXBEB90306	July 2023
2006	FORD	F550 1 Ton Dump #6	88,790 Miles	DS	\$42,585.00	1FDAF57P57EA51215	July 2016 *
2016	FORD	F350 4x4 Pickup #1	600 Miles	DS	\$47,010.00	1FT8X3BTXBEB90306	July 2037
Medium/ Heavy Dump Truck		Replace 15-20 Years					
2012	FORD	F650 Dump #2	21320 Miles	DS	\$95,836.00	3FRNF6FC1CV271009	July 2027
1999	International	4900 Dump P/W/S #4	62,600 Miles	DS	\$76,000.00	1HTSDAAR8XH649091	July 2018
2014	International	7400 SFA	11,400 Miles	DS	\$177,000.00	1HTWDAZR6EH782418	July 3034
Backhoe		Replace 25 Years					
1998	Case 580L	Back Hoe # 5	4220 Hrs	DS	\$60,000.00	JJG0243155	July 2023
Loaders		Replace 25 Years					
2010	Case 621 E xt	Loader #7	1517 Hrs	DS	\$148,000.00	N9F206778	July 2035
Tractors		Replace 15-20 Years					
2004	John Deere 4610	Tractor & Attachments	2165 Hrs	DS	\$25,000.00	LV4610H360396	July 2024
Trailers		Replace 30+ Years					
2004	Superior	Utility Trailer	-		\$3,000.00	4M8UZ10194D002284	July 2034
1988	Corey	Utility Trailer	-		\$2,500.00	1C92CL194JL308023	July 2018
2007	Bandit	Model 1590	329 Hrs	DS	\$37,878.00	001666	July 2037
Zero Turn Mowers		Replace 5-7 Years					
2012	Husqvarna	23.5 Hp Mower Commercial	292 Hrs	Gas	\$8,856.00	120611B001058	July 2019

* Note that vehicle will become the Fire Dept forestry vehicle after 2016 Ford F550 now in production is delivered in late Sept/Early Oct.

Section 6 - Town Administration Capital Requests

In addition to the Safety Complex building project, Town Administration requests capital funds for septic replacement and building maintenance at Town Hall.

Schedule 6.1 shows Town Administration's requests for FY2018 – FY2023. 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 a 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.

Town Administration also requests a four-year project to repair and repaint the soffits and clapboard siding on Town Hall. An anticipated cost escalator for subsequent years has not yet been built into this estimate, but the Town Administrator believes a four-year project at a lower annual cost will be more acceptable to citizens than a one-time larger expense.

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

Project	Priority	Category	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
Septic system w/ leach field to serve Town Hall	1	S	\$20,000					
Repaint and repair clapboards one side of building per year	2	P	\$10,000					
Repaint and repair clapboards one side of building per year	1	P		\$10,000				
Repaint and repair clapboards one side of building per year	1	P			\$10,000			
Repaint and repair clapboards one side of building per year	1	P				\$10,000		
			\$30,000	\$10,000	\$10,000	\$10,000		

Section 7 - North Hampton School Capital Requests

This plan for FY2018 includes an additional section of roof replacement at the School, at a cost of \$120,000. That roof covers the section housing the library and music room, which was installed 20 years ago. Regular leaks are patched. (See roof schematic, Attachment C.)

FY2019 requests include the final stage of security cameras, bringing to 40 the total number at the school campus. The four new ones in this plan would cover the greenhouse, library and exterior doors.

The most costly project in this plan for the school is the replacement of two boilers in conjunction with the conversion to natural gas, now anticipated in FY2019. A warrant article likely to be proposed for FY2018 would add to the \$105,000 already appropriated for this project.

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 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.

Normally, about \$12,000 has been included in the maintenance warrant for painting. However, this year it will total \$18,000 since the regular painting contractor is unavailable due to a long-term project, and the School was unable to find a contractor to do the work for the same price.

Schedule 7.1 on the next page presents the School's anticipated capital projects for FY2018 – FY2023. 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

Project	Priority	Category	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
Stage lighting*		P	\$30,000					
Sidewalk asphalt repairs (loading dock to garage)*		S, P	\$18,000					
Replace 1 rooftop condenser*		P	\$12,000					
Interior painting*		P	\$18,000					
Replace Library / Music Room Roof		P	\$120,000					
4 additional security cameras*		S		\$10,000				
Interior painting*		P		\$18,000				
Replace boilers / conversion to natural gas (gas line from Atlantic Ave)		n.a.		\$268,000				
Upgrades, repairs to existing garage*		P			\$18,000			
Interior painting*		P			\$18,000			
Replace shingled roof- L shape to peak of east side		P			\$40,000			
Replace playground rubber surface*		S, P				\$50,000		
Exterior painting*		P				\$10,000		
Interior painting*		P				\$18,000		
Replace fire alarm panel*		S					\$40,000	
Reseal exterior brick*		P					\$30,000	
TOTAL			\$198,000	\$296,000	\$76,000	\$78,000	\$70,000	**

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

**Future projects of \$105k include installation new garage, replacement of irrigation system pump & piping, repairs to fascia & molding, resurfacing of asphalt parking lot in front of school

Section 8 – Library

Because the Town Campus project described in Section 2 has failed to garner approval of 60% of the voters, the Select Board has chosen to proceed one building at a time, starting with the Public Safety Building. The Library, 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 Library Trustees have proposed three options: Building a new Library at two different locations (the Homestead property and Dearborn Park) and renovating and expanding the existing 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 without expansion for another purpose, such as for use as a Recreation or Senior Center or for the Town Offices.

This year, substantial emergency repairs were required, including a new roof and a new septic system. This CIP plan recommends replacement in FY2018 of dangerous lighting and water-damaged attic insulation and ceiling tiles. This plan also calls for capital expenditures to make the Library's bathrooms and front door compliant with the Americans With Disabilities Act. The Library's parking lot was resurfaced in August 2016.

The Committee commissioned a preliminary estimate for the replacement of the windows in the existing building. The amount of the preliminary estimate is \$35,000 to \$40,000. Further analysis is required to determine whether the replacement of the windows is cost effective.

All of these projects will benefit the long term use of the existing building, whether it be for the Library or another use. Because of the uncertainty of the municipal project, no timeline and no estimates for the Library and Town Offices have been included in this plan.

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

Project	Priority	Category	FY 2018 2017-2018	FY2019 2018-2019	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023
Replace HVAC (heating, air conditioning, duct work)	2	U		\$170,000				
Replace ceiling tiles & remove insulation*	1	P	\$60,000					
Replace lighting*	1	S	\$15,000					
Install ADA-compliant entrance**	3				\$54,000			
Construct ADA-compliant restroom**	4				X			
Replace spiral stairs w.pulldown stairs, install ceiling surround (ADA related)					X			
TOTAL excluding the projects listed below			\$75,000	\$170,000	\$54,000			

Trustees Note: The primary issues for the library for the next few years are the boiler, HVAC system, lighting, tiles, and insulation removal from the ceiling tiles. We removed the windows from this CIP cycle because we don't have complete information regarding the need for new windows at this time.

* Moved from FY2019 to FY2018 at the 9/15/2016 CIP Comm. meeting; 2016 estimate for ceiling tiles and insulation is \$60,000 for lighting is \$14,799.

** 2016 estimate for all ADA projects (not broken down) is \$53,677.

Section 9 - FY 2018 - FY 2023 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY 2018 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY 2019-FY 2023.

Schedule 9.1
Capital Improvement Requests For FY 2018

Function	Project	Dept priority	Category	CIP priority	FY 2018 2017 - 2018
FD & Police	Construct Public Safety building for FD & Police		U	1	\$5,300,000
FD	Replace SCBA units	1	S	2	\$54,754
Library	Lighting, Insulation & ceiling tiles	1	P	3	\$75,000
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	4	\$85,200
School	Replace Library / Music Room Roof		P	5	\$120,000
DPW	Replace Six Wheel Dump Truck w/ plow & wing	1	P	6	\$200,000
DPW	Road Overlay (Plan Year 7)		P	7	\$250,000
School	Sidewalk asphalt repairs (loading dock to garage)*		S, P	8	\$18,000
School	Stage lighting*		P	9	\$30,000
DPW	Dearborn Park Resurface (Rec Dept)		P	10	\$25,000
School	Replace 1 rooftop condenser*		P	11	\$12,000
TA	Repaint and repair clapboards one side of building per year	2	P	12	\$10,000
School	Interior painting*		P	13	\$18,000
TA	Septic system w/ leach field to serve Town Hall	1	S	14	\$20,000
Total less Pb. Safety building					\$917,954

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

Schedule 9.2
Capital Improvement Requests for FY 2019 – FY 2023

Function	Project	Dept priority	Category	FY2019 2018 - 2019	FY 2020 2019 - 2020	FY2021 2020 - 2021	FY2022 2021 - 2022	FY2023 2022-2023
DPW	Road Reconstruction - Spruce Meadow (plan Year 8)		P	\$200,000				
FD	Replace Command Vehicle	4	U	\$60,000				
FD	Replace Ladder Truck	8	S	\$500,000				
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P	\$86,400				
TA	Repaint and repair clapboards one side of building per year	1	P	\$10,000				
School	4 additional security cameras*		S	\$10,000				
School	Interior painting*		P	\$18,000				
School	Replace boilers / conversion to natural gas (includes gas line from Atlantic Ave)		n.a.	\$268,000				
Library	Replace HVAC (boiler, heat, air conditioning and ductwork)	3	P	\$170,000				
DPW	Road Reconstruction - (Plan year 9)		P		\$175,000			
FD	Replace Engine 2	3	U		\$500,000			
PD	Replace 1 Police Cruiser (purchase)	1	U,P		\$43,200			
TA	Repaint and repair clapboards one side of building per year	1	P		\$10,000			
School	Upgrades, repairs to existing garage*		P		\$18,000			
School	Interior painting*		P		\$18,000			
School	Replace shingled roof- L shape to peak of east side		P		\$40,000			
Library	Install ADA-compliant entrance	6			\$53,667			

Function	Project	Dept priority	Category	FY2019 2018 - 2019	FY 2020 2019 - 2020	FY2021 2020 - 2021	FY2022 2021 - 2022	FY2023 2022-2023
Library	Construct ADA-compliant restroom	7			included in \$54k above			
Library	Replace spiral stairs w.pulldown stairs, install ceiling surround	8			included in \$54k above			
DPW	Road Reconstruction - Grandview Terrace (Plan year 10)		P			\$175,000		
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P			\$86,400		
TA	Repaint and repair clapboards one side of building per year	1	P			\$10,000		
School	Replace playground rubber surface*		S, P			\$50,000		
School	Exterior painting*		P			\$10,000		
School	Interior painting*		P			\$18,000		
DPW	Road Overlay (Plan Year 11)		P				\$200,000	
FD	Replace Ambulance	2	U				\$225,000	
FD	Replace Tank Truck	6	S				\$300,000	
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P				\$86,400	
School	Replace fire alarm panel*		S				\$40,000	
School	Reseal exterior brick*		P				\$30,000	
FD	Refurbish Engine 1	5	U					\$200,000
FD	Replace Utility Vehicle	7	S					\$45,000
PD	Replace 2 Police Cruisers (lease-purchase)	1	U,P					\$86,400
	TOTAL			\$1,322,400	\$857,867	\$349,400	\$881,400	\$331,400

* School projects that would appear in Long-term Maintenance warrant article.

Note: In FY2023 (2022-2023) DPW will have an updated road maintenance plan with continuing costs of approx. \$200k/yr; School expects at least \$105k in capital projects in FY2023 or beyond.