

Capital Improvement Plan FY 2024-2029



**Town of Amherst
New Hampshire**

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Executive Summary

The Capital Improvements Program (CIP) is a program authorized by State law to link local infrastructure investments with long-term planning, including: master plan goals, land use ordinances, and economic development. The plan should be an annually evolving document, updated to reflect new information, project requests, and any changing conditions in the community. The CIP complements and supports the town-wide Strategic Plan process implemented by the Board of Selectmen.

The plan proposed by the CIP Committee avoids spikes in the tax rate for capital expenditures and is intended to ensure that adequate investments are made in capital improvements necessary to provide basic services to preserve the public health, safety and welfare. The CIP Committee supports investment in the fleet of Fire and DPW vehicles, and capital road improvements. The committee endorses annual contributions to Capital Reserve Funds (CRF) to maintain a stable tax rate and provide sufficient funding for investment in significant capital expenses.

The Capital Improvements Plan Committee annually discusses with Department Heads, Committee Chairs and between themselves, when reviewing projects, how projects are formulated, funded, and prioritized. Discussion often focuses on the ability of the Town to fund all project requests, and the potential tax impact of such requests, if they were all placed either on the warrant or within departmental budgets. Funding specific projects or all projects in a given year may be financially impracticable or constrained by specific Town circumstances that may impose an additional or unrealistic tax burden upon the property owner.

The CIP Committee noted that this year with high inflation the use of bonds might be a better choice for certain projects, particularly those that need to be implemented sooner rather than waiting for funds to accumulate.

Projects that were not in the CIP plan prior to this year include potential replacement of the fuel tanks at the Public Works Department and the pre-engineering required for that project; the addition of the CRF for the Public Works Department's Vehicles and Equipment which had previously been in the Department's operational budget; and an automated CPR machine, washer extractor, SCBA Air Filling Compressor and Gear Dryer for Fire Rescue.

It was acknowledged that the proposed school renovations were not yet finalized and the costs, therefore, not yet known. Thus, the CIP plan contains some projects that may not need to go ahead if the renovations are completed.

The CIP Committee prioritized the projects in this year's plan according to the revised CIP Procedures. The projects were to be ranked either one, two or three with one being the highest priority. Those projects slated for 2024 that are to be paid from existing CRFs were not prioritized since there will be no additional tax impact.

The CIP Committee would like to thank the Department Heads and Board/Commission members for their dedicated efforts to the Town of Amherst's CIP Plan and overall budget process.

Chapter 1: Data and Trends

The following tables provide a snapshot of Amherst's Population and Tax Rates. The population projection numbers are from the Office of Planning and Development issued September 2022.

Table 1

Amherst Population 1940-2040				
Year	Population	% Change	Numerical Change	Avg. Annual Change
1940	1,174	-	-	-
1950	1,461	24.45%	287	2.44%
1960	2,051	40.38%	590	4.04%
1970	4,605	124.52%	2,554	12.45%
1980	8,243	79.00%	3,638	7.90%
1990	9,068	10.01%	825	1.00%
2000	10,769	18.76%	1,701	1.88%
2010	11,201	4.01%	432	0.40%
2020	11,753	4.93%	552	0.49%
2030*	12,625	8.95%	872	0.90%
2040*	13,043	3.31%	418	0.33%
Source: US Census and OPD Population Projections				

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Over a shorter and more detailed time frame Table 2 reflects the changes in the Town's operating budget from fiscal year 2010 thru 2022. The table reflects the gross budget, dollar change and percentage change figures from each preceding year.

Table 2

Town Operating Budget FY10-FY22			
Year	Operating Budget	Dollar Change	Percent Change
FY-10	\$9,729,570.00		
FY-11	\$9,760,644.00	\$31,074.00	0.32%
FY-12	\$10,474,053.00	\$713,409.00	7.31%
FY-13	\$10,853,361.00	\$379,308.00	3.62%
FY-14	\$11,269,800.00	\$416,439.00	3.84%
FY-15	\$11,774,356.00	\$504,556.00	4.48%
FY-16	\$12,427,814.00	\$653,458.00	5.55%
FY-17	\$12,896,109.00	\$468,295.00	3.77%
FY-18	\$13,442,383.00	\$546,274.00	4.24%
FY-19	\$14,058,381.00	\$615,998.00	4.58%
FY-20	\$14,616,376.00	\$557,995.00	3.97%
FY-21	\$14,877,676.00	\$261,300.00	1.79%
FY-22	\$15,518,154.00	\$640,478.00	4.30%
Source: Amherst Town Reports			

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Tables 3 and 4 reflect the changes in the Amherst and Souhegan School Districts' operating budgets from fiscal year 2010 thru 2022. The tables reflect the gross budget, dollar change and percentage change figures from each preceding year.

Table 3

Amherst School Operating Budget FY10-FY22			
Year	Operating Budget	Dollar Change	Percent Change
FY-10	\$23,215,002.00		
FY-11	\$23,371,144.00	\$156,142.00	0.67%
FY-12	\$23,964,120.00	\$592,976.00	2.54%
FY-13	\$24,339,744.00	\$375,624.00	1.57%
FY-14	\$24,358,572.00	\$18,828.00	0.08%
FY-15	\$24,709,808.00	\$351,236.00	1.44%
FY-16	\$24,734,732.00	\$24,924.00	0.10%
FY-17	\$23,967,926.00	-\$766,806.00	-3.10%
FY-18	\$25,427,899.00	\$1,459,973.00	6.09%
FY-19	\$28,779,100.00	\$3,351,201.00	13.18%
FY-20	\$28,986,317.00	\$207,217.00	0.72%
FY-21	\$30,579,864.00	\$1,593,547.00	5.50%
FY-22	\$31,665,739.00	-\$1,085,875.00	-3.55%
Source: NH DRA Form MS-26 (Report of Appropriations actually voted)			

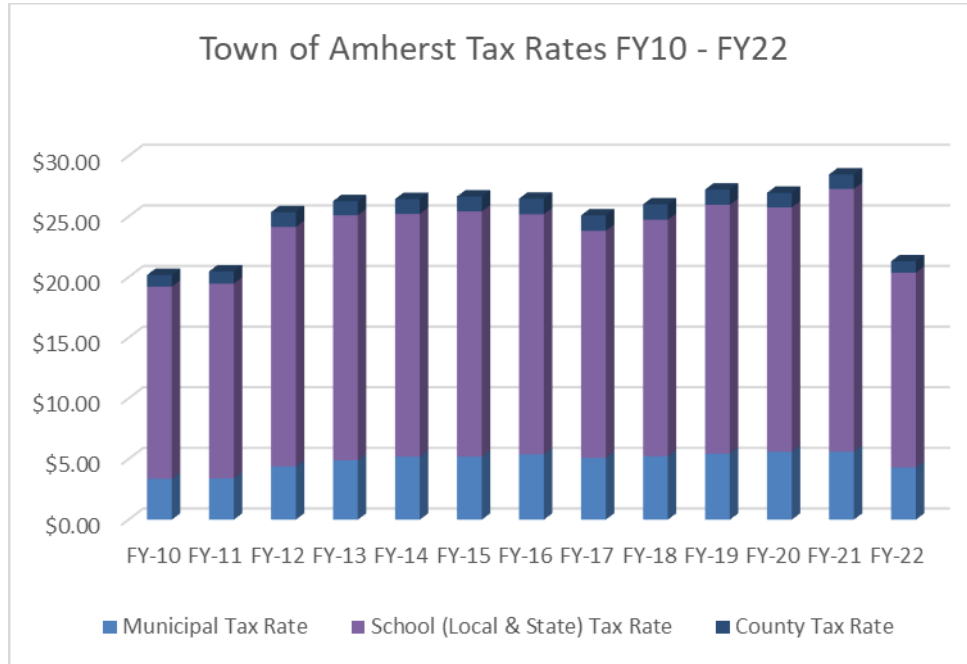
Table 4

Souhegan School Operating Budget FY10-FY22			
Year	Operating Budget	Dollar Change	Percent Change
FY-10	\$17,770,722.00		
FY-11	\$18,286,827.00	\$516,105.00	2.90%
FY-12	\$18,538,036.00	\$251,209.00	1.37%
FY-13	\$18,443,827.00	-\$94,209.00	-0.51%
FY-14	\$19,867,693.00	\$1,423,866.00	7.72%
FY-15	\$18,123,502.00	-\$1,744,191.00	-8.78%
FY-16	\$18,307,258.00	\$183,756.00	1.01%
FY-17	\$17,127,521.00	-\$1,179,737.00	-6.44%
FY-18	\$18,109,186.00	\$981,665.00	5.73%
FY-19	\$18,098,289.00	-\$10,897.00	-0.06%
FY-20	\$18,337,407.00	\$239,118.00	1.32%
FY-21	\$19,772,103.00	\$1,434,696.00	7.82%
FY-22	\$20,314,508.00	\$502,405.00	2.74%
Source: NH DRA Form MS-26 (Report of Appropriations actually voted)			

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Table 5 reflects the Tax Rate set for Fiscal Years 2010 thru 2022 for the Municipal, School (Local and State) and County Tax Rates. Revaluations occurred in 2011, 2016 and 2021.

Table 5



Chapter 2: FY2024-2029 Project Requests

Capital Improvement Project Descriptions and Committee Recommendations

Project request forms were submitted by Town Departments and Boards, the Amherst School District and the Souhegan School District for inclusion in this year's CIP. A brief description of each project and the CIP Committee recommendation follows below. It is important to note that individual Committee members may or may not support the actual project(s), however, the role of the CIP Committee is to place all projects (if properly presented with adequate information and justification) in the six-year capital improvements plan with the purpose of presenting a tax rate increase with a minimal amount of yearly fluctuation, if all projects designated for a certain year are funded.

Placeholder and On the Horizon Projects

When reviewing projects and placing them in the CIP Estimated Tax Impact Table, the CIP Committee also considers whether the project is a placeholder project request or “On the Horizon”. A project that is considered “On the Horizon” is a project that does not yet have either a well-defined description or scope for implementation, or one that is known but is outside the six-year window of the CIP Plan. The CIP Committee, based on information presented, feels the project will likely be required either within or just beyond the six-year capital improvements planning cycle and thus needs to be included for planning and budgeting purposes. These projects, when known, are included in the CIP to identify major capital expenditures that need to be considered in long range planning and funding efforts.

Section 1: Town Project Requests

1. Bicycle & Pedestrian Advisory Committee - Multimodal Infrastructure Capital Reserve Fund - \$75,000

Project Request - FY2024

Project Request Description - Add \$75,000 to CRF to fund multimodal infrastructure projects.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee supports funding the Multimodal Infrastructure Capital Reserve Fund.

2. Bicycle & Pedestrian Advisory Committee - Multimodal Infrastructure Capital Reserve Fund - \$98,000

Project Request - FY2024 - FY2029

Project Request Description - Add \$98,000 annually to the Multimodal Infrastructure Capital Reserve Fund.

CIP Committee Recommendation - FY2024 - FY2029 Funding: The CIP Committee supports funding the Multimodal Infrastructure Capital Reserve Fund.

3. Bicycle & Pedestrian Advisory Committee - AMS-SHS School Campus Sidepath - \$224,979

Project Request - FY2024

Project Request Description - 4,000 linear feet of multimodal infrastructure mostly along Boston Post Road in the area of Souhegan High School and Amherst Middle School. This would span from the Scott Conservation Land in the North to an existing mid-block crossing at Homestead Rd in the South with a branch to connect AMS. The town has raised \$75,000 in the Multimodal Capital Reserve Fund which is intended to be used for this project. BPAC intends to offset local cost of this project by applying to state and federal infrastructure grants. Two grant applications have already been submitted, and several more are likely to be submitted. If a grant is awarded, the cost of this project will be reduced by 80%.

Project Request Justification - Request to expend \$224,979 for AMS-SHS School Campus Sidepath. The most frequently requested pedestrian infrastructure improvement in town has been to improve safety and access along Boston Post Road, especially around SHS/AMS. Area is consistently utilized by pedestrians (and other modes), as it is the only public way to access SHS and primary access for AMS. Adjacent recreational facilities are frequently used throughout the year with annual usership of approximately 30,000 participants.

CIP Committee Recommendation - FY2025 Funding: The CIP Committee recommends funding the project in 2025 from the Multimodal Infrastructure CRF.

4. Bicycle & Pedestrian Advisory Committee - Village Streets Safety Project - \$569,779

Project Request - FY2025

Project Request Description - Enhancement of scheduled road construction in the Amherst Village to incorporate area-wide, systematically-safe multimodal facilities into the design of the streetscape at the time of scheduled road work.

Project Request Justification - With several village streets scheduled for road construction, there exists a finite opportunity to improve the safety and walkability of the village for an entire generation. Raising gap funding to fund improvements cited here, improvements can be combined with already-scheduled road reconstruction funding to offer the most cost-effective opportunity for implementing improvements. Town has already applied to two federal grants for this project which require match funds.

CIP Committee Recommendation - FY2025 Funding: The CIP Committee recommends funding the project in 2025 with a warrant article.

5. Communications Center - Communications Fund CRF - \$25,000

Project Request - FY2024 - FY2029

Project Request Description - Add \$25,000 each year to the Communications Fund CRF to fund projects for the Communications Center.

CIP Committee Recommendation - FY2024 - FY2029 Funding: The CIP Committee supports funding the Communications Fund CRF.

6. Communications Center - Safety Complex Communication Tower Replacement - \$110,000

Project Request - FY2025

Project Request Description - Replacement of primary emergency communications tower used to dispatch Fire, Emergency Medical Services, Police, and communicate with Department of Public Works.

Project Request Justification - The tower was constructed in the early 1980s to facilitate emergency communications with police officers in the field, and evolved to serve as the primary radio communications dispatch tower for the town's Fire, EMS, DPW, and Police services. Minor structural improvements were made during ensuing years, and the tower is currently in serviceable condition but tower height is an increasing concern as foliage growth continues, and compromised line-of-sight microwave communication interference is inevitable. The tower currently serves all Amherst public safety services, and is utilized by the Amherst Public Safety Communications Center which is staffed 365/24/7.

CIP Committee Recommendation - FY2025 Funding from CRF: The project cost of \$110,000 may be offset by grant funding of \$55,000. The CIP Committee recommends funding the project in 2025 from the Communication Fund CRF.

7. Communications Center - Safety Complex Communication Dispatch Console - \$100,000

Project Request - FY2026

Project Request Description - Replacement of dispatch center's communications consoles used to dispatch emergency services.

Project Request Justification - Replacement of dispatch radio console consisting of radios, computer aided dispatch software and associated components. Life expectancy is 15 years, equipment was purchased with grant funding in 2008 with a projected replacement in 2025. Previous replacement date of FY2023 was anticipated, but replacement of computers that support the console system was completed in FY2019 which is expected to extend the overall life to at least FY2025.

CIP Committee Recommendation - FY2026 Funding from CRF: The project cost of \$100,000 may be offset by grant funding of \$50,000. The CIP Committee recommends funding the project in FY2026 from the Communication Fund CRF.

8. Fire Rescue - Vehicle and Equipment Purchase and Repair CRF Funding - \$257,000

Project Request - FY2024 - FY2029

Project Request Description - To adequately replace fire rescue vehicles and equipment when due for replacement, the Capital Reserve Fund will have the needed funding without having to have an additional warrant article to pay for it.

Project Request Justification - In order to continue with the capital replacement plan, this funding is required to pay for the replacement at the year it is due and not have to put out a warrant for the full replacement cost at one time.

CIP Committee Recommendation - FY2024 - FY2029 Funding: The CIP Committee supports funding the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

9. Fire Rescue - 2009 Pick-Up (Car 2, Utility/Command)

Project Request - FY2025

Project Request Description - This vehicle is used as a Utility/Command truck. This 4-wheel drive vehicle allows for carrying items to and from incidents. It is also a secondary command vehicle and used by the Fire Inspector to conduct various types of inspections.

Project Request Justification - We have pushed out the replacement date for several years as the shape of the vehicle is still sufficient to keeping the vehicle in service longer than expected. This is a versatile vehicle allowing for small incidental response types to be handled allowing us to keep our larger apparatus in quarters.

CIP Committee Recommendation - FY2025 Funding from CRF: The CIP Committee recommends funding the replacement of the 2009 Pick-Up (Car 2, Utility/Command) in 2025 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

10. Fire Rescue - 2006 Pick-Up (Forestry 2)

Project Request - FY2026

Project Request Description - This vehicle is used as a Forestry/Brush truck. It has a skid unit in the bed of the truck (water tank, pump and hose). This 4-wheel drive vehicle allows for roadside and off road incidents involving forestry and brush types of fires.

Project Request Justification - We have pushed out the replacement date for several years as the shape of the vehicle is still sufficient to keeping the vehicle in service longer than expected. This is a versatile vehicle allowing for small incidental response types to be handled allowing us to keep our larger apparatus in quarters.

CIP Committee Recommendation - FY2026 Funding from CRF: The CIP Committee recommends funding the replacement of the 2006 Pick-Up (Forestry 2) in 2026 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

11. Fire Rescue - Tower 1 - \$1,300,000

Project Request - FY2027

Project Request Description - Service life of fire apparatus based on the National Fire Protection Association is ten years of primary service and five years as a reserve piece of apparatus. Being a smaller town, our experience is that we can get 20 years of service. The intent for this piece of apparatus was to be in service for 30 years. Seeing the truck was built in 1997 we are coming up on the 30 year mark and the planning for the replacement is on our radar.

Project Request Justification - The service life of this vehicle is planned for 30 years, this is based on the size of Amherst and the number of calls we answer. The Tower is an exception to our fire engine replacement timetable of 20 plus years as it was purchased to go 30 years of service. Based on the current size of Amherst (12K population, 34 sq. miles) four fire engines are adequate to maintain a fair Insurance Service Office Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within five miles of a fire station or class 8 if you are beyond five miles.

CIP Committee Recommendation - FY2027 Funding from CRF: The CIP Committee recommends funding the replacement of the Tower 1 in 2027 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

12. Fire Rescue - 2017 Ambulance - \$325,000

Project Request - FY2027

Project Request Description - The service life of an ambulance is ten years, providing five years of primary and secondary response vehicles. We have stretched ours out well past the average service life to where reliability becomes a factor.

Project Request Justification - The thought process here is to have three of these vehicles

in service for 12 years serving four years each in primary, secondary and tertiary roles. Within the first four years of service in Amherst, the mileage is between 88,000 and 100,000. Even though there is a good service plan in place there is still a lot of wear on them. By reducing the role of these vehicles the reliability stays high and should one go out of service at any point we have a back-up vehicle in place. The call numbers for our ambulances continues to go up, thus putting higher mileage on them.

CIP Committee Recommendation - FY2027 Funding from CRF: The CIP Committee recommends funding the replacement of the 2017 Ambulance in 2027 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

13. Fire Rescue - 2003 Fire Engine - \$740,000

Project Request - FY2028

Project Request Description - Service life of a fire engine based on the National Fire Protection Association is ten years of primary service and five years as a reserve piece of apparatus. Being a smaller town, our experience is that we can get 20 years of service. 20 year replacement schedule is common in New England.

Project Request Justification - Based on the National Fire Protection Association consensus standards a fire engine service life is 15 years. We stretch this life to 20 years or more based on the size of Amherst, the number of calls we answer, refurbishing them at ten years of age and keeping them in good working order. Based on the current size of Amherst (12K population 34 sq miles), four engines is adequate to maintain a favorable Insurance Service Office Fire Suppression Rating. Our current Public Protection Class (PPC) is Class 4 if within five miles of a fire station or Class 8 if you are beyond 15 miles.

CIP Committee Recommendation - FY2028 Funding from CRF: The CIP Committee recommends funding the replacement of the 2003 Fire Engine in 2028 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

14. Fire Rescue - Washer Extractor - \$17,395

Project Request - FY2028

Project Request Description - Gear/Washer Extractor, this is for washing our Personal Protective Equipment (PPE). With cancer being the number one killer in the fire service, it is imperative we have the best possible plan and equipment to clean our PPE following a fire or smoke-filled environment. This also helps with the longevity of the PPE.

Project Request Justification -

CIP Committee Recommendation - FY2028 Funding from CRF: The CIP Committee recommends funding the purchase of the Washer Extractor from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

15. Fire Rescue - Automated CPR Machine (Lucas) X2 - \$50,000

Project Request - FY2029

Project Request Description - Automated CPR machine, this machine is used instead of human efforts to provide high quality compressions during a cardiac event.

Project Request Justification -

CIP Committee Recommendation - FY2029 Funding from CRF: The CIP Committee recommends funding the purchase of the Automated CPR Machine from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

16. Fire Rescue - Replacement Paramedic Response Vehicle - \$60,000

Project Request - FY2029

Project Request Description - Having a paramedic response vehicle is critical to our operation, it also carries lifesaving equipment on board. It is considered an emergency response vehicle and during the useful lifespan this vehicle obtains high mileage and must be replaced in a timely fashion.

Project Request Justification - Based on the needs and standards to successfully manage and control accountability and communication on scene, a vehicle with the rear capacity to function as a command center is a requirement. When it comes to safety, a vehicle that is built for emergency response (pursuit package) for a front line vehicle is a necessity. The current vehicle is lacking in meeting today's standards. Additionally, there is considerable repairs needed to comply with meeting the State Inspection Standards.

CIP Committee Recommendation - FY 2029 Funding from CRF: The CIP Committee recommends funding the replacement of the Paramedic Response Vehicle from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

17. Fire Rescue - SCBA Air Filling Compressora - \$13,200

Project Request - FY2029

Project Request Description - Self Contained Breathing Apparatus (SCBA) compressor for filling the air cylinders.

Project Request Justification -

CIP Committee Recommendation - FY2029 Funding from CRF: The CIP Committee recommends purchase of the SCBA Air Filling Compressor from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

18. Fire Rescue - Gear Dryer - \$11,000

Project Request - FY2029

Project Request Description - The gear dryer allows for washed Personal Protective Equipment (PPE) to get drier quicker, thus placing the items back in service quickly.

Project Request Justification -

CIP Committee Recommendation - FY2029 Funding from CRF: The CIP Committee recommends purchase of the Gear Dryer from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF.

19. Parks and Recreation - AMS Tennis Courts Replacement - \$85,000

Project Request - FY2024

Project Request Description - Resurface the AMS tennis courts located at the Amherst Middle School. Once resurfaced we plan to install basketball hoops and have the primary painting of the court be basketball with tennis as the secondary sport.

Project Request Justification - The AMS tennis courts are in need of replacement resurfacing. The courts were originally installed using Land and Water Conservation Fund (LWCF) funding. By taking the LWCF funding the town also acknowledged they would keep the courts open and maintained.

CIP Committee Recommendation - FY2024 Funding from Revolving Fund: The CIP Committee recommends funding the project in FY2024 from the Parks and Recreation '02 Revolving Fund with no impact to taxes.

20. Parks and Recreation - Athletic Field Construction at Buck Meadow - \$370,000

Project Request - FY2024

Project Request Description - The Amherst Recreation Department would like to put athletic fields on the property using the plan set forth by Meridian.

Project Request Justification - Amherst has a lack of fields for the amount of field time needed for all sports in Amherst. By purchasing Buck Meadow we now have the space to grow our field space. The plan is to apply for a Land Water Conservation Grant to pay for 50% of the project.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding the project with \$185,000 matching grant from the LWCF; \$10,000 from donations/bequests/private funding; \$25,000 to come from the Parks and Recreation '02 Revolving Fund with no impact to taxes; and \$150,000 as a warrant article for construction in FY2024.

21. Parks and Recreation - Community Center - \$8,010,000

Project Request - FY2024 and beyond

Project Request Description - Amherst Parks and Recreation is planning the construction of a community center for the Town of Amherst.

Project Request Justification - Amherst has a lack of indoor space for activities to happen during school day times as well as a need for court space in the evenings. The school

facilities are great when available but that availability seems to be shrinking more each year. We also have a real lack of senior programs due to this indoor facility problem. By building a community center the department will be more able to meet the needs of all Amherst citizens at all times and days of the year.

CIP Committee Recommendation - FY2025 Start Funding: The CIP Committee recommends funding the project with a 20-year bond for \$5,000,000 beginning in FY2025. It is anticipated that \$10,000 will be used for planning and feasibility analysis from the Parks and Recreation '02 Revolving Fund with no impact to taxes and that \$3,000,000 will be raised in private donations and bequests, leaving \$5,000,000 to be bonded.

22. Public Works - Bridge Repair and Replacement CRF - \$200,000

Project Request– FY2024-FY2029

Project Request Description - Level funding at \$200,000/year for both state aid bridges and town water crossings as per the plan presented last year.

Project Request Justification – This funding is necessary to continue repairing and/or replacing deficient Town bridges and water crossings. Despite a recent Federal funding award (expected to value +/- \$250K) and anticipated additional block grant funds for bridges in FY23 of \$259K, costs are increasing for these projects. We are also working to add two more projects to our list, including the Brood Rd. bridge (would qualify for SBA), and the replacement of the Northern Blvd. culverts (non-SBA). Both projects are over \$1M.

CIP Committee Recommendation – FY2024-2029 Funding: The CIP Committee supports funding the Bridge Repair and Replacement CRF.

23. Public Works - DPW Vehicles and Equipment Acquisition and Replacement CRF - \$250,000

Project Request - FY2024-2029

Project Request Description - Level funding at \$250K/year for replacing and acquiring vehicles and equipment.

Project Request Justification - This funding is necessary to carry out the DPW vehicle/equipment purchase plan as presented in Spring 2022. The plan calls for \$250,000 in funding per year. The BoS previously decided that for FY22 and FY23 the funding would be split between budget and CRF. It had been decided that beginning in FY24 funding would be 100% by CRF.

CIP Committee Recommendation - FY2024 - 2029 Funding: The CIP Committee supports funding the DPW Vehicles and Equipment Acquisition and Replacement CRF.

24. Public Works - Town Fuel Pumps Phase 1 - \$25,000

Project Request - FY2024

Project Request Description - Phase 1. Complete engineering to replace Town fuel tanks, pumps, monitoring system, and software. Our existing fuel pump system is near the end of its service life. Its replacement will ensure continued service to fuel Town vehicles and equipment for the next 30 years. Phase 1 will provide a cost estimate for the implementation of the plans. These fuel pumps serve PD, Fire, DPW, Recreation and OCD.

Project Request Justification - Our existing fuel tanks were installed in July of 1990, making them 32 years old. The average useful service life of underground storage tanks (USTs) is 30 years. We are experiencing more frequent maintenance-related issues due to the age of our system, including the removal of water from the interstitial space (space between the tank's double wall), fuel key issues, pump gear failure, etc. Further, NHDES recommended that we replace the tanks soon.

CIP Committee Recommendation - FY2024: The CIP Committee recommends funding the project with a warrant article in 2024.

25. Public Works - Town Fuel Pumps Phase 2 - \$503,000

Project Request - FY2025

Project Request Description - Replace Town fuel tanks, pumps, monitoring system, and software. Our existing fuel pump system is near the end of its service life. Its replacement will ensure continued service to fuel Town vehicles and equipment for the next 30 year. Phase 2 will implement the plans generated from Phase 1. These fuel pumps serve PD, Fire, DPW, Recreation, and OCD.

Project Request Justification - Our existing fuel tanks were installed in July of 1990, making them 32 years old. The average useful service life of underground storage tanks (USTs) is 30 years. We are experiencing more frequent maintenance-related issues due to the age of our system, including the removal of water from the interstitial space (space between the tank's double wall), fuel key issues, pump gear failure, etc. Further, NHDES recommended that we replace the tanks soon.

CIP Committee Recommendation - FY2025 - The CIP Committee recommends funding this project with a five year bond starting in 2025, along with potential grant funding from NHDES.

26. Public Works - Continuous Roof over Transfer Station sorting tables and walkway deck Phase 1 - \$35,000

Project Request– FY2024

Project Request Description - Phase 1. Conceptual engineering/architectural design for continuous roof (type to be determined) over complete transfer station deck and sorting tables. Purpose of roof is to protect employees, users, disposables/recyclables, and SRLD-owned equipment below deck. Phase 1 serves to complete preliminary design/engineering and high-level construction cost/engineering estimate. Design will include replacement of

the deck surface.

Project Request Justification – The Transfer Station was renovated in 2008. The deck walkway is rapidly deteriorating. The excessive wear is causing deck boards to routinely pop up presenting a tripping hazard. Rain and snow contribute to slippery conditions on the deck. The porous, uncovered deck surface is contributing to premature wear and failure of SRLD-owned infrastructure below deck. A roof and deck replacement will resolve these issues.

CIP Committee Recommendation – FY2024 Funding: The CIP Committee recommends funding this phase of the project with a warrant article in 2024.

27. Public Works - Continuous Roof over Transfer Station sorting tables and walkway deck Phase 2 - \$25,000

Project Request– FY2025

Project Request Description - Phase 2. Engineering/architectural design for continuous roof (type to be determined) over complete transfer station deck and sorting tables. Purpose of roof is to protect employees, users, disposables/recyclables, and SRLD-owned equipment below deck. Phase 2 serves to complete design engineering and firm construction cost estimate. Design will include replacement of the deck surface.

Project Request Justification – The Transfer Station was renovated in 2008. The deck walkway is rapidly deteriorating. The excessive wear is causing deck boards to routinely pop up presenting a tripping hazard. Rain and snow contribute to slippery conditions on the deck. The porous, uncovered deck surface is contributing to premature wear and failure of SRLD-owned infrastructure below deck. A roof and deck replacement will resolve these issues.

CIP Committee Recommendation – FY2025 Funding: The CIP Committee recommends funding this phase of the project with a warrant article in 2025.

28. Public Works - Continuous Roof over Transfer Station sorting tables and walkway deck Phase 3 - \$200,000

Project Request– FY2026

Project Request Description - Phase 3. Construction of continuous roof (type to be determined) over complete transfer station deck and sorting tables. Purpose of roof is to protect employees, users, disposables/recyclables, and SRLD-owned equipment below deck. Phase 3 serves to complete the construction of the roof and deck replacement, including design construction engineering oversight.

Project Request Justification – The Transfer Station was renovated in 2008. The deck walkway is rapidly deteriorating. The excessive wear is causing deck boards to routinely pop up presenting a tripping hazard. Rain and snow contribute to slippery conditions on the deck. The porous, uncovered deck surface is contributing to premature wear and failure of SRLD-owned infrastructure below deck. A roof and deck replacement will resolve these issues.

Capital Improvements Plan FY 2024 – 2029

CIP Committee Recommendation – FY2026 Funding: The CIP Committee recommends funding this phase of the project with a warrant article in 2026 along with potential grant funding.

Section 2: School Districts Project Requests

Capital improvement projects proposed by the School Districts are included in the Town's Capital Improvements Plan in order to present a comprehensive overview of all potential large capital expenditures that may need to be funded in the six-year capital improvements plan. The Board of Selectmen, the School Boards, and their respective departments and commissions, continue to cooperate in projecting and timing major expenses so as to avoid dramatic jumps in the property tax rate. The Capital Improvements Program Committee reviewed School District project requests with this in mind.

29. School District - Contribution to Expendable Trust Fund - \$689,785

Project Request - FY2024

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$605,000 for ASD and \$84,875 for SCSD.

CIP Committee Recommendation – FY2024 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

30. School District - Contribution to Expendable Trust Fund - \$703,581

Project Request - FY2025

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$675,000 for ASD and \$28,581 for SCSD.

CIP Committee Recommendation – FY2025 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

31. School District - Contribution to Expendable Trust Fund - \$717,653

Project Request - FY2026

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$675,000 for

ASD and \$42,653 for SCSD.

CIP Committee Recommendation – FY2026 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

32. School District - Contribution to Expendable Trust Fund - \$732,006

Project Request - FY2027

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$675,000 for ASD and \$57,006 for SCSD.

CIP Committee Recommendation – FY2027 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

33. School District - Contribution to Expendable Trust Fund - \$746,646

Project Request - FY2028

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$550,000 for ASD and \$196,646 for SCSD.

CIP Committee Recommendation – FY2028 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

34. School District - Contribution to Expendable Trust Fund - \$761,579

Project Request - FY2029

Project Request Description - Annual contribution to expendable trust fund to support a funding plan for future capital projects.

Project Request Justification - Investing in a funding plan to support future capital projects reduces spikes in tax rates to pay for these projects and supports planning to ensure safe and adequately maintained facilities. Funding plan for future capital purchases; \$550,000 for ASD and \$211,579 for SCSD.

CIP Committee Recommendation – FY2029 Funding: The CIP Committee supports funding the expendable trust fund for school capital projects.

35. Amherst School District - AMS Rooftop Air Handling Units - \$123,463

Project Request - FY2024

Project Request Description - Replace 5 rooftop air handling units.

Project Request Justification - Planned upgrade of aging systems ensures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

36. Amherst School District - AMS HVAC Distribution System - \$579,638

Project Request - FY2024

Project Request Description - Replace HVAC distribution system.

Project Request Justification - Planned upgrade of aging systems ensures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request with \$579,638 from the expendable trust fund for school capital projects.

37. Amherst School District - AMS Lighting Upgrade - \$289,819

Project Request - FY2024

Project Request Description - Upgrade to high efficiency lighting.

Project Request Justification - Planned upgrade of aging systems ensures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request with \$289,819 from the expendable trust fund for school capital projects.

38. Amherst School District - AMS Roof Replacement - \$580,310

Project Request - FY2024

Project Request Description - Replace roof tar and gravel.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

39. Amherst School District - Clark & Wilkins School Exterior Vinyl Walls - \$94,203

Project Request - FY2026

Project Request Description - Replace exterior vinyl walls with cement fiberboard.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety, compliance with regulations and cost efficiencies: Clark - \$92,233, Wilkins -

\$1,870.

CIP Committee Recommendation - FY2026 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

40. Amherst School District - Wilkins School HVAC - \$614,937

Project Request - FY2026

Project Request Description - Replace HVAC distribution system.

Project Request Justification - Planned upgrade of aging systems ensures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2026 Funding: The CIP Committee recommends funding this request with \$614,937 from the expendable trust fund for school capital projects.

41. Amherst School District - Wilkins School Lighting Upgrade - \$368,963

Project Request - FY2026

Project Request Description - Replace lighting with high efficiency lighting.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety, compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2026 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

42. Amherst School District - Clark Wilkins Elementary School Project - \$54,250,1789

Project Request - FY2024

Project Request Description - A significant renovation/addition to the Wilkins School that will house grades preschool - grade 5, relocating grade 5 from the Amherst Middle School to the new combined Clark-Wilkins School on the Wilkins site, and obviating the need for the Clark School. The project is almost a complete rebuild of the existing school. Only the multi-purpose room and the kitchen area will be maintained.

Project Request Justification - The conditions of the current facilities and anticipated growth in the community necessitate a plan for a building addition / renovation to accommodate educational needs. The plan is to replace the Clark and Wilkins schools with a new preschool - grade 5 elementary school.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request with a \$54,250,179 30-year general obligation bond.

43. Souhegan Cooperative School District - Souhegan HS Building Construction - \$17,000,000

Project Request - FY2025

Project Request Description - This is a place holder for future work to be determined, primarily for HVAC upgrades to the main building and annex of Souhegan HS.

Project Request Justification - The conditions of the current facilities necessitate a plan for HVAC renovation to accommodate educational needs. The Joint Facilities Advisory Committee is currently exploring the timing and funding source for this project. The year required and funding amount provided are placeholders.

CIP Committee Recommendation - FY2025 Funding: The CIP Committee recommends funding this request with a \$17,000,000 10-year general obligation bond.

44. Amherst School District - Amherst Middle School PVC Roof Replacement - \$380,465

Project Request - FY2027

Project Request Description - Replace roof PVC membrane.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2027 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

45. Souhegan Cooperative School District - Souhegan HS Crack-fill, Sealcoat & Re-stripe - \$83,236

Project Request - FY2027

Project Request Description - Repair and maintain tar surfaces every five years; crack-fill, sealcoat, and re-stripe.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2027 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

46. Amherst School District - Amherst Middle School Movable Wall Partitions - \$78,831

Project Request - FY2024

Project Request Description - Replace / upgrade aging wall partitions. The Capital Needs Assessment included 20 partitions estimated at approximately \$3,900 / each.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

47. Souhegan Cooperative School District - Souhegan HS Classroom Furniture - \$121,720

Project Request - FY2024

Project Request Description - Replace / upgrade classroom furniture. Capital Needs Assessment (CNA) projects 10 classrooms at \$12,172 each.

Project Request Justification - Planned upgrade of aging furniture ensures an appropriate level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

48. Souhegan Cooperative School District - Souhegan HS Turf Field Replacement - \$550,000

Project Request - FY2026

Project Request Description - Replace / upgrade turf field. There is approximately \$173,400 in a separate fund to support this project. Additionally, \$85,000 from the FY22 unassigned fund balance will be added to this separate fund.

Project Request Justification - Planned upgrade of aging turf field ensures an appropriate level of safety and support of athletic programs.

CIP Committee Recommendation - FY2026 Funding: The CIP Committee recommends funding this request with \$88,400 from the field usage fee account, \$85,000 from the unassigned fund balance of FY 21 and FY22 and an additional warrant article of \$291,600.

49. Souhegan Cooperative School District - Souhegan HS Science Lab Renovations - \$550,000

Project Request - FY2024

Project Request Description - Renovate the science labs in the high school.

Project Request Justification - Planned upgrade and renovation of the Science classrooms to meet educational program needs. The Joint Facilities Advisory Committee (JFAC) is currently working with the Souhegan Cooperative School Board to determine the timing and funding source for this project.

CIP Committee Recommendation - FY2024 Funding: The CIP Committee recommends funding this request with a warrant article in 2024.

50. Amherst School District - Amherst Middle School Building Elevators Upgrade - Pump Station and Controller/Dispatcher - \$128,520

Project Request - FY2028

Project Request Description - Building Elevators Upgrade - Pump Station and Controller/Dispatcher.

Project Request Justification - Planned upgrade of aging systems ensures an appropriate

level of safety and compliance with regulations and cost efficiencies.

CIP Committee Recommendation - FY2028 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

51. All School Buildings - Radio Systems - \$84,811

Project Request - FY2028

Project Request Description - Replacement of radio systems for school buildings to provide onsite and district-wide safety communications.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations and cost efficiencies. ASD - \$52,192; SCSD - \$32,619.

CIP Committee Recommendation - FY2028 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

52. All School Buildings - Radio Systems - \$101,945

Project Request - FY2029

Project Request Description - Replacement of radio systems for school buildings to provide onsite and district-wide safety communications.

Project Request Justification - Planned upgrade of aging systems insures an appropriate level of safety and compliance with regulations and cost efficiencies. ASD - \$76,460; SCSD - \$25,485.

CIP Committee Recommendation - FY2029 Funding: The CIP Committee recommends funding this request from the expendable trust fund for school capital projects.

Section 3: Major Town Projects on the Horizon

The CIP Committee received information capital improvement projects that are considered to be “On the Horizon” and thus not included as projects planned for the six-year CIP time period of FY2024 through FY2029. However, these projects are identified so that prioritization, planning, and funding can be considered in the next several years.

53. Public Works - Truck 15 (6-wheel large dump) - 2030 - \$155,000

54. Public Works - Truck 7 (pickup) - 2030 - \$32,000

55. Public Works - Truck 9 (small 6-wheel dump) - 2030 - \$106,000

56. Public Works - Grader - 2031 - \$300,000

57. Public Works - Loader (DPW) - 2032 - \$155,000

Chapter 3: Estimated Tax Impact Table and Plan Recommendations

The CIP Estimated Tax Impact Table on the next page presents the recommended schedule for project requests reviewed by the CIP Committee for the period of FY2024 - FY2029. The intent of the CIP Committee is to prioritize projects for funding, looking at all projects submitted. Based upon the information presented to the CIP Committee and subsequent discussion, projects were placed in a manner to address the most urgent (FY2024) Town capital project needs. Projects for subsequent years were placed to try to keep the overall debt service, existing and new, as level as possible.

Final decision-making on which projects will move forward and which will be delayed, rests with the Board of Selectmen, the School Boards, and ultimately the voting public.