

CAPITAL IMPROVEMENT PLAN FY 2017-2022



**TOWN OF AMHERST
NEW HAMPSHIRE**

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All Project Request Forms and supporting documentation are available on the [Capital Improvements Committee webpage](#) on the Town website at www.amherstnh.gov.

Executive Summary

The Capital Improvements Plan (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.

Budgetary setbacks of the past hindered the Town's ability to adequately fund fleet vehicle replacements and perform necessary maintenance to roads and facilities. 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, capital road improvements, and the many other projects which have frequently been pushed off for future funding. The committee endorses annual contributions to capital reserve funds to maintain a stable tax rate and provide sufficient funding for investment in significant capital expenses, and supports the current DPW program for lease-purchase of equipment to maintain the fleet at a consistent funding level.

Chapter 1: Introduction and Background

Section 1: Introduction

The Capital Improvements Plan (CIP) is a program authorized by State law to link local infrastructure investments with master plan goals, land use ordinances, and economic development. By bridging that gap the fiscal realities of improving and expanding community facilities are realized.

As authorized by RSA 674:5-8 the CIP is the responsibility of the Planning Board or a formally appointed capital improvements program committee, to prepare and amend a recommended program of municipal capital improvements projected over a period of at least six years. The CIP is designed to be updated and adopted annually, to provide timely tool to the Board of Selectmen and School Boards in long-range planning of municipal expenditures. Without annual updates the CIP quickly becomes obsolete.

It is important to note that the Board of Selectmen has initiated a Town Strategic Planning process that will complement the CIP, laying out a long-term plan for the Town of Amherst which is reflected in its annual budgeting process.

Section 2: Purpose

The CIP attempts to link, within a standardized framework, the provision of needed facilities, products, or services with the spending necessary to attain such items. The CIP must address the goals and intent of the Master Plan with fiscal realities. A well-supported and thoughtfully prepared CIP should provide the following benefits to the community (as noted in The Planning Board in New Hampshire, A Handbook for Local Officials, 2007, New Hampshire Office of Energy and Planning, Chapter VI):

- ***Preserving public health, safety, and welfare.*** Providing the basic services which ensure citizen health and safety is a fundamental responsibility of local government. Programs of regular facility maintenance, upgrades and expansion of government services to meet minimum federal, state, and local standards are essential to any community. The cumulative effect of deferring major maintenance expenditures and basic improvement of essential services is often an expensive series of stopgap measures which fail to address comprehensive long-term goals.
- ***Anticipating the demands of growth.*** When related to the master plan, the capital improvements programming process works to anticipate investments in community facilities which are needed to serve or shape the pattern of growth and development in the Town. The portions of selected capital improvement expenditures which are necessitated by growth may be eligible for funding by impact fees as authorized in RSA 674:21.
- ***Improving communication and coordination.*** Communication among the Planning Board, municipal departments, administrative officials, the Ways & Means Committees, the Board of Selectmen, the School Board, and citizens can result in cost savings and avoidance of duplication of facilities and expenditures.
- ***Avoiding undue tax increases.*** Capital improvements programming is a means of avoiding the surprise of expensive projects generating large property tax increases. While cost impacts cannot always be precisely determined in advance, the CIP fosters discussion of the distribution of the tax burden of new capital expenditures over time. A consequential benefit of fiscal stability and sound community facility planning may be an improved bond rating.
- ***Developing a fair distribution of capital costs.*** The capital improvements programming process allows for a public discussion of the preferred means of distributing capital costs not only over time, but also among users of the facilities to be financed.
- ***Building a foundation for growth management and impact fees.*** The development and formal adoption of a capital improvements program is a statutory prerequisite to the enactment of growth management and impact fee ordinances. A properly constructed CIP is an integral part of a land use regulatory process which implements either type of ordinance.

- **Identifying “scattered and premature” development.** New Hampshire statutes allow planning boards to adopt subdivision regulations which provide against scattered or premature subdivision of land. The capital improvements program is one measure which a planning board may use to judge whether a development is scattered or premature based on an absence of essential public services and infrastructure.
- **Supporting economic development.** Communities exhibiting sound fiscal health, and quality services and facilities are attractive to business and industry. New business investment and reinvestment may be influenced by improvements which enhance the quality of life for residents and labor. Private decision-making for investment is based not only on availability of utilities, but also on the quality of community schools, public safety facilities, recreation opportunities, and cultural amenities such as libraries.

The *Ten Key Master Plan Recommendations That Can Shape Amherst’s Future*¹, from the Master Plan are listed below. These are the overarching recommendations that all Capital Improvements Program projects should fit within to advance the communities stated Master Plan goals.

1. Ensure that new development and redevelopment respect Amherst’s natural resources and complement the Town’s existing character.
2. Preserve and protect historic and cultural resources throughout Amherst.
3. Continue to preserve Amherst’s natural resources and rural landscapes including aquifers, prime agricultural soils, forests, scenic vistas, wildlife habitats, and water and air quality for the sustainable health, safety and welfare of current and future generations.
4. Protect Amherst’s extensive water resources for the benefit of residents and the environment, including surface water features, groundwater, and aquifer areas.
5. Save open space in residential development.
6. Encourage redevelopment that enhances the appearance of existing commercial and industrial areas.
7. Improve the ease and convenience with which residents can walk and use bikes for recreation, shopping, commuting and going to school.
8. Provide educational facilities that support quality education for the town’s students.
9. Recognize the importance of recreation for health by providing needed facilities.
10. Continue to develop greenways and trails in order to provide a town-wide and inter-town system of recreational trails.

For additional information on any one of the above listed goals the Master Plan is available on the Town’s website (<http://amherstnh.gov/master-plan/>).

¹ Town of Amherst Master Plan 2010-2030, Ten Key Master Plan Recommendations That Can Shape Amherst’s Future, Executive Summary, p. vii

Section 3: Data and Trends

The following tables provide a snapshot of Amherst’s Population and Tax Rates. The most recent Census figures continue to show a declining rate of growth since the communities boom years in the 1960’s and 70’s. The growth rate is projected to continue its steady decline over the next decade, with total population contracting by 2040.

Year	Population	% Change	Numerical Change	Avg. Annual Change
1940	1174	-	-	-
1950	1461	24.45%	287	2.44%
1960	2051	40.38%	590	4.04%
1970	4605	124.52%	2554	12.45%
1980	8243	79.00%	3638	7.90%
1990	9068	10.01%	825	1.00%
2000	10769	18.76%	1701	1.88%
2010	11201	4.01%	432	0.40%
2020*	11454	2.26%	253	0.23%
2030*	11565	0.97%	111	0.10%
2040*	11523	-0.36%	-42	-0.04%

Source: US Census and NRPC Population Projections*

Over a shorter and more detailed time frame Table 2 reflects the changes in the Town’s operating budget from fiscal year 2006 thru 2016. The table reflects the gross budget, dollar change and percentage change figures from each preceding year.

Year	Operating Budget	Dollar Change	Percent Change
FY-06	\$7,677,763.00	--	--
FY-07	\$8,496,448.04	\$818,685.04	10.66%
FY-08	\$9,393,309.98	\$896,861.94	10.56%
FY-09	\$9,543,985.86	\$150,675.88	1.60%
FY-10	\$9,729,570.00	\$185,584.14	1.94%
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	4.47%
FY-16	\$12,427,814.00	\$653,458.00	5.55%

Source: Amherst Town Reports

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Table 3 and 4 reflects the changes in the Amherst and Souhegan School District’s operating budgets from fiscal year 2006 thru 2016. The tables reflect the gross budget, dollar change and percentage change figures from each preceding year.

Table 3: Amherst School Operating Budget FY'06-FY'16			
Year	Operating Budget	Dollar Change	Percent Change
FY-06	\$20,438,177.00	--	--
FY-07	\$21,337,275.00	\$899,098.00	4.40%
FY-08	\$22,633,815.00	\$1,296,540.00	6.08%
FY-09	\$26,705,680.00	\$4,071,865.00	17.99%
FY-10	\$23,215,002.00	-\$3,490,678.00	-13.07%
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	0.14%

Source: NH DRA Form MS-22 (Report of Appropriations actually voted)

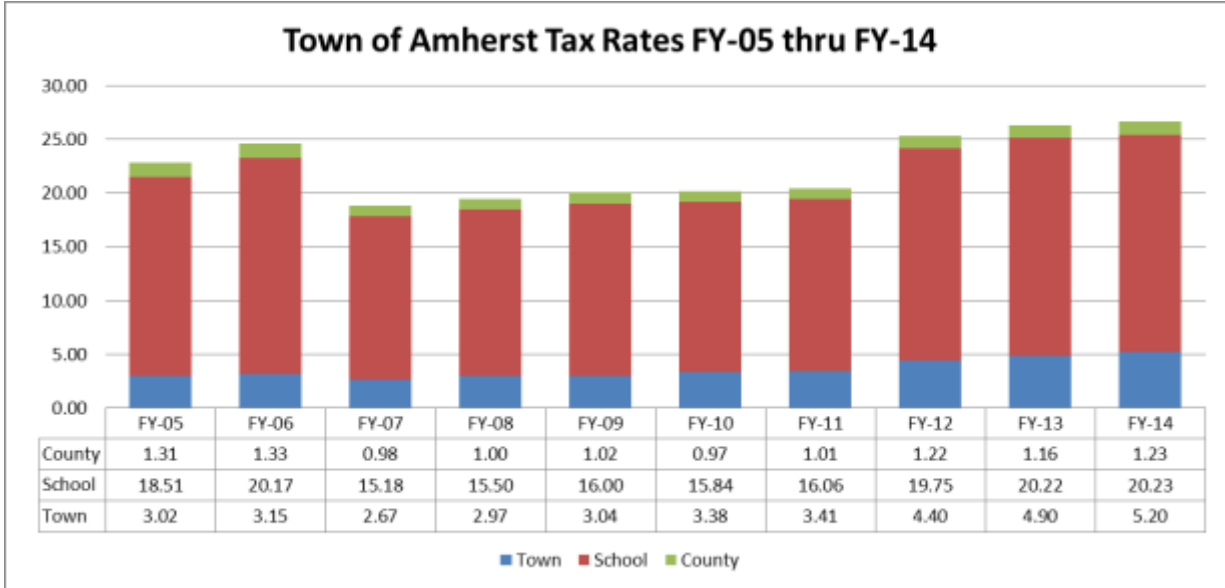
Table 4: Souhegan School Operating Budget FY'06-FY'16			
Year	Operating Budget	Dollar Change	Percent Change
FY-06	\$15,058,281.00	--	--
FY-07	\$16,135,999.00	\$1,077,718.00	7.16%
FY-08	\$16,770,070.00	\$634,071.00	3.93%
FY-09	\$17,368,522.00	\$598,452.00	3.57%
FY-10	\$17,770,722.00	\$402,200.00	2.32%
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%

Source: NH DRA Form MS-22 (Report of Appropriations actually voted)

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Table 5 reflects the Tax Rate set for Fiscal Years 2005 thru 2014 for the Municipal, School (Local and State) and County Tax Rates, revaluations occurred in 2006 and 2011.

Table 5: Tax Rates FY-05 thru FY-14



Section 4: Financing Methods

There are a number of different financing methods available to municipalities, which were contemplated by the CIP Committees in their evaluation of project requests. The following is an outline of the various funding methods.

The CIP Committee's financing strategy follows the three strategic points when evaluating project requests:

1. A capital financing strategy should limit the cost of providing capital infrastructure and equipment while meeting the community's needs by using a variety of financing methods.
2. A capital financing strategy should ensure financial strength and flexibility in the future.
3. A capital financing strategy should strengthen our Town's standing with the bond rating agencies, bond buyers, regulators, and the local community.

1-Year Appropriation:

The 1-Year Appropriation is the most commonly used financing option and refers to those projects that are to be funded by property tax revenues within a single fiscal year. Funds for projects that are financed using this method, are most often included in the Town's operating budget, but can appear as individual warrant articles to be voted on individually. *The CIP Committee utilized this funding mechanism for projects with a life expectancy of at least three years and an initial cost of up to \$200,000.*

Capital Reserve:

Capital Reserves fall into the category of pay-as-you-go financing. A Capital Reserve account is a non-lapsing savings account, separate from the General Fund, which the voters can deposit funds into with approval of a warrant article, with the intent of withdrawing the funds to use for the specific purpose or purchase for which the account was established. Capital reserve accounts can be earmarked for the purchase of a single item such as an Assessing Revaluation Fund or can be more general, such as the Highway Equipment Fund.

The advantages of pay-as-you-go financing include:

1. Allowing local governments to avoid both interest and other debt-issuance expenses;
2. Expediting inexpensive or recurring capital projects;
3. Preserving flexibility in the annual operating budget;
4. Avoiding the need to become involved with bond and debt markets; and,
5. Allowing the town to improve its financial position.

The CIP Committee utilized this funding mechanism for projects with a life expectancy of at least five years and with an initial cost of between approximately \$25,000 and \$300,000.

Lease Purchase:

Lease purchasing an item allows a community to spread the cost of that item over a period of years, generally no more than seven. A municipal lease typically allows for Town ownership at the end of the lease term and usually enjoys lower tax-exempt interest

rates. Unlike a bond or loan, a municipal lease has a “non-appropriation clause” which allows the town to cancel the lease if the annual payment is not appropriated. The Town then loses the equipment that was financed. This is a rare event, however, and municipal lease financing is a viable method for stretching the payment period over the useful life of the item financed. *The CIP Committee utilized this funding mechanism for projects with a life expectancy of between three and ten years and with an initial cost of between \$50,000 and \$175,000.*

Bonding:

Bonding allows the town to negotiate the purchase of goods or services (in the case of the construction of a building) at a set price, and then pays for that item or service over a period of time. Bonds, unlike capital reserve accounts, allow the town to utilize the item being purchased or the building being constructed while payments are being made.

The most important part of a bond transaction is the promise of the town to repay the debt with interest. In its most basic description, bonding allows for the payment of an item over its useful life and by the individuals who use it over time. This principal of having the present and future users of goods or services pay for those goods or services is one of the major advantages of bonding. This form of financing avoids the inherent dilemma of collecting money for a purchase from today's residents only to have the purchase utilized by tomorrow's residents- who may not be the same people.

A major disadvantage of bonding is that in addition to the purchase price, interest is charged on the funds bonded.

For this reason, the CIP Committee finds that bonding is generally not utilized unless the purchase has a life expectancy of at least twenty years and a minimum initial cost of \$200,000.

Types of projects generally financed through bonding include buildings or infrastructure that benefit the general public: town buildings, schools or college buildings, public safety facilities, libraries and other cultural facilities, and parks, recreation centers or facilities, and open space.

There are two major types of bonds - general obligation and special revenue.

General Obligation Bonds: General obligation bonds generally have lower interest rates than other types of long-term debt. The necessity of obtaining voter approval for the issuance of a bond can indicate citizen support for a project or purchase. And general obligation bonds usually cost less to issue than other types of local government debt.

The disadvantages of pursuing general obligation bonding include the chance that voters might not support a specific program or purchase. Also, because bonds require a higher positive vote to pass, it is usually more arduous and lengthy to gain authorization for this type of debt. Since Amherst operates under the provisions of SB2, passage of a bond issue requires a positive vote of at least 60% of the voters. Most bond debt entered into

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by the town or local school districts is of this type.

Revenue Bonds: Revenue bonds rely on a set revenue source or sources, as security for the bond. Local governments most often issue revenue bonds for self-supporting local projects.

Revenue bonds are most appropriately used in situations where the local government can identify the user of the bonded item or service and they then become the payers for the project or system costs. This is the type of bonding the town utilized in developing the sewer project at Baboosic Lake.

To strengthen the Town's overall financial position the Town should utilize a variety of financing options.

Section 5: Process

The Planning Board is charged with directing the capital improvements planning process, based upon the Town’s adopted master plan goals and recommendations. The CIP process begins in late spring of each year with a request for project submittals distributed by the Community Development Office to the school district and all Town departments, commissions and boards. In 2004, the Town of Amherst voted to authorize the Board of Selectmen to appoint a capital improvement program committee pursuant to RSA 674:5, consisting of at least one member of the Planning Board, the Ways & Means Committee, or the Board of Selectmen to prepare a amend a recommended program of municipal capital improvement projects over a period of at least six years.

At the April 20, 2015 Board of Selectmen’s meeting the following volunteers were appointed to the 2017-2022 CIP Committee:

1. BOS Member – John D’Angelo
2. Town Ways & Means Rep –Russell Thomas
3. Souhegan SB Member – Steve Coughlan
4. Amherst SB Member – Peg Bennett
5. SAU Representative – Elizabeth Shankel
6. School Ways & Means Rep – Gene Kuczewski
7. Planning Board Member – Sally Wilkins
8. Planning Board Member – Rich Hart
9. Citizen Member – Danielle Pray

Alternates:

BOS Alternate – Nate Jensen

SSB Alternate – Chris Janson

The CIP Committee meets regularly starting in late spring with the goal of completing a final draft Capital Improvements Plan for public review in early fall. During this time the CIP Committee hears presentations as needed from department heads and representatives of the boards and commissions that submit project requests². The Committee generally follows a basic four-step process in accumulating, analyzing, evaluating, ranking, and allocating project requests to appropriate years in the upcoming six-year time frame, with the intent of balancing needs and costs with Town financial constraints and reasonable and logical implementation timeframes. A more detailed description of the Capital Improvements Plan process is as follows:

Step 1: The Community Development Department transmits project request forms to all applicable department heads, commissions, and the School District’s SAU office. Projects are referenced by a project number to facilitate easier identification and review of projects. Each project is also to have a Statement of Need in addition to the

²A Project Request is eligible for inclusion in the CIP if the total cost is a minimum of \$75,000 and is reasonably expected to have a useful life of at least five (5) years. Project requests under \$75,000 were also considered if the project would have a significant impact on the department’s budget, however were not required.

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Description. The Statement of Need enables the CIP Committee to understand why the project is required for continuation or increase of Town services and the impact of delaying or not accomplishing the project and documents the real need for and cost of the project. Additionally, the Project Request form seeks project rationale and justification based on a series of factors used to evaluate.

The specific project request addresses whether it:

- a. Removes imminent threat to public health or safety,
- b. Alleviates substandard conditions or deficiencies,
- c. Responds to federal or state requirements to implement,
- d. Improves the quality of existing services,
- e. Provides added capacity to serve growth,
- f. Reduces long-term operating costs,
- g. Provides incentive to economic development,
- h. Is eligible for matching funds available for a limited time,
- i. Is a continuation of an existing project,
- j. Addresses public demand,
- k. Extends the useful life of the current facility or equipment, and,
- l. Any “other” if there are additional extenuating circumstances justifying project inclusion in the CIP.

Step 2: The CIP Committee reviews project requests, and schedules a meeting with the respective department, as needed, to discuss each project.

Step 3: The CIP Committee studies projects individually and through group discussions. Evaluation includes review of the level of preparation applied to the requested project. The CIP Committee may utilize a policy that a minimum of a conceptual drawing or architect’s rendering is required for any facility which is expected to be placed in the next three (3) year “window”. Not all projects submitted each year are recommended for inclusion in the CIP Plan. This may result if the Committee determines that a project has not established sufficient need or if it is unlikely to achieve support to implement during the plan years. The Planning Board can bring back a project back into the CIP during its review at the public hearing process.

Step 4: Using the requestor’s recommendation as a starting point, the CIP Committee discusses and develops a consensus on the recommendation for the year in which the Project should be placed on the Town Ballot either as part of the operating budget or a warrant article. For projects requiring bonding, the tax impact is noted the year after the warrant article is presumed to pass. The CIP Committee adjusts recommended project request funding years to smooth the fiscal impact and maintain a reasonable debt level each year. The Committee considers the overall debt load from all bonded or lease purchase acquisitions by the Town and the School District.

Upon completion of the four-step process, the CIP Committee:

1. Prepares the ‘final’ draft report with the assistance of the Community Development Office;

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2. Transmits the final draft copy of the report to department heads, the Board of Selectmen, School Boards, the Ways & Means Committees, and the Planning Board;
3. Presents the final draft to the Planning Board at a worksession to brief the Board on its recommendations;
4. Presents the final draft to the Board of Selectmen to brief the Board on its recommendations;
5. Presents the final draft copy to the Amherst and Souhegan School Boards to brief the Boards on its recommendations;
6. Schedules a public hearing date with the Planning Board;
7. Presents the CIP at a Planning Board meeting for the required public hearing and adoption.
8. Distributes copies of the final report to department heads, the Board of Selectmen, School Boards, the Ways & Means Committees, and the Planning Board;

Chapter 2: FY2017-2022 Project Requests

Capital Improvement Project Descriptions and Committee Recommendations

Fifty-five project request forms were submitted by Town Departments and Board, the Amherst School District and the Souhegan School District for inclusion in this year's CIP. Several projects are proposed to be implemented in phases (i.e. capital reserve requests, and Road Maintenance) and consequently are listed as phases over multi-year periods. 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. However 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. Community Development (CD-01) – Sewer Master Plan - \$100,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to complete a Sewer Master Plan for the Town, and was originally programmed in to be completed in 2009. The Town is at the initial stage of discussing sewer extension feasibility with Nashua. A Sewer Master Plan is the next step to identify project support (both public and private) and define the scope of the utility expansion. The need for a sewer utility along the Route 101A corridor and into Bon Terrain feeds into the long-term stability of the tax base, and protection of the community and regions water supply. This topic has been the subject of numerous committees in the past, but new efforts to focus on Economic Development and partner with Merrimack have brought the issue to the forefront again.

CIP Committee Recommendation– FY 2017 Funding: The CIP Committee supports the creation of a sewer master plan to identify scope and determine support for a sewer utility by both the public and private sector.

2. Community Development (CD-02) – 2020 Master Plan - \$100,000

Project Request– FY 2018 Funding

Project Request Justification – This project request is to update the Master Plan last completed in 2010. The Master Plan is required to be updated by State law a minimum of every 10 years. The current plan took two-years to complete at a cost of approximately \$80,000 not including extensive volunteer hours. The proposed cost is comparable to other local communities who have either just finished or are in the process of updating their master plans.

CIP Committee Recommendation– FY 2018 Funding: The CIP Committee supports the update to the master plan and also discussed the potential for cost reductions with the project as the Board of Selectmen’s Strategic Planning Process is clarified over the next year and may help to seed much of a new master plan.

3. Community Development (CD-03) – Engineering of Sewer District - \$400,000

Project Request– FY 2019-20 Funding

Project Request Justification – The Town is pursuing a sewer utility to serve the Commercial/Industrial Districts to protect water resources and encourage economic development. This project request is to provide full engineering for the development of a sewer infrastructure in the proposed Sewer District. Through the Sewer Master Plan

process the Town will identify a proposed Sewer District to serve the Route 101A and Bon Terrain Commercial/Industrial Districts in Amherst. The Town is actively seeking to form partnerships with neighboring communities on the potential for wastewater treatment. This project is intended as a future step after a partnership agreement to provide wastewater treatment is agreed to. This project will provide complete engineering services for the infrastructure required to collect and transport the districts wastewater to a neighboring communities Wastewater Treatment Facility.

CIP Committee Recommendation– FY 2019-20 Funding: The CIP committee supports the engineering of a sewer district to support opportunities for commercial development in the 101A corridor to feed into the long-term stability of the tax base. The Committee recommends splitting the design into two fiscal years to reduce the tax impact of the engineering.

4. Communications Center (COM-01) – Safety Complex Communications Tower Replacement - \$80,000

Project Request– FY 2021 Funding

Project Request Justification – This project request is to replace the primary emergency communications tower used to dispatch Fire, Police and EMS services, and communicates with the Department of Public Works. This mission critical tower was constructed in the early 1980’s to facilitate emergency communications with police officers in the field evolving to serve as the primary radio communication dispatch tower. This tower currently serves all Amherst emergency services and is utilized by a dispatch center staffed twenty-four hours a day, seven days a week. This tower is now a key component in a network of communications equipment and the weak link in the system. Failure would shut down the communications center.

CIP Committee Recommendation– FY 2021 Funding: The CIP Committee supports the replacement of the Tower and encourages the future use of a capital reserve funds to finance the project along with any potential grant opportunities. At this time there is no capital reserve funding for the project.

5. Department of Public Works (DPW-01) –Capital Road Repairs - \$200,000

Project Request– FY 2017-FY2022

Project Request Justification – This project is to increase the expenditures for capital road repairs by annually adding \$200,000 to the Department’s budget. After an analysis of road conditions in 2013 and 2014, there are many roads that will need reconstruction after the current road bond is completed. The DPW FY16 Strategic Plan addendum identified 14.5 additional miles at a cost of \$11.5 million. It is more cost effective to maintain a good road, and town support to increase the road budget maintenance line will eventually meet the needs of the Town. Interest from bonding road reconstruction continues to constrain future budgets, where emphasis on funding road reconstruction

within the existing budget will ensure that roads can be reconstructed and maintained without incurring additional debt service.

CIP Committee Recommendation – FY 2017-202 Funding: The CIP Committee strongly supports incremental increases in the DPW operating budget to provide adequate funding for a road maintenance program. The committee recommends increasing the DPW budget by \$200,000 over the CIP planning horizon and further recommends that when the existing road bond debt service is retired, additional funding be allocated to the maintenance program.

6. Department of Public Works (DPW-02) – Jones, Mack Hill, Manchester, New Boston & Boston Post Road Sidewalk - \$65,000

Project Request– FY 2017 Funding

Project Request Justification – This is a project to construct 5,215 feet of residential sidewalk to connect a loop between Boston Post (Wilkins School), New Boston Road, Jones Road, Mack Hill Road, and Manchester Road with the center of town. This is a route that is regularly used by pedestrians and this project will greatly improve pedestrian safety. This project was identified as a priority in the Safe Routes to School analysis. The total project cost is expected to be approximately \$330,000, a portion of which would be funded through a Federal grant. The Town portion would be approximately \$65,000

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports this project, and recommends it be scheduled in 2018 as the Town will not be eligible to reapply for the requested granted funding in 2017.

7. Department of Public Works (DPW-03) – Mechanic’s Garage - \$135,000

Project Request– FY 2017 Funding

Project Request Justification – The Public Works garage is a flat roof, five bay 75’ long x 45’ wide x 12’6” high building used to store vehicles and equipment used to maintain roads and buildings trades equipment used for town building maintenance. It is heated by waste oil with home heating oil backup. The existing building does not provide adequate space to perform a repair that might take more than the daily shift., the existing garage does not support a vehicle lift, and there is not enough available space to support a tire changing and balancing machine or A.C equipment. The DPW mechanic maintains 18 DPW vehicles, performs basic maintenance on seven police cruisers, five recreation vehicles, one community development vehicle and one town hall car. Each night, the space used by the DPW mechanic must be used to house plow/sanding equipment. The height of the building makes any vehicle lift impossible and all work is done from a creeper. The proposed project calls for construction of a 40’x50’ metal building on 8 foot knee walls to be located on the existing DPW site on Dodge Road.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the proposed improvements to DPW facilities and recommends funding in 2017.

8. Department of Public Works (DPW-04) – Replace Rec-3, 2008 F-350 Pickup/Dump - \$25,000

Project Request– FY 2020 Funding

Project Request Justification – This project is to replace the Recreation F-350 which is jointly shared and expensed between Recreation (spring, summer and fall) and DPW (winter) to meet maintenance needs. The outer dump body walls are severely rusted needing repair, sand blasting and repainting. Sharing the vehicle between departments has successfully eliminated the need to add additional vehicles to the Town’s fleet.

CIP Committee Recommendation – FY 2020 Funding: The CIP Committee supports the replacement of the 2008 F-350 and encourages the future use of a capital reserve funds to finance vehicle replacements to avoid the interest payments of a lease and setbacks of default budgets. At this time there is no capital reserve funding for the project.

9. Department of Public Works (DPW-05) – Replace Rec-1, 2004 F-550 - \$70,400

Project Request– FY 2017 Funding

Project Request Justification – This project is to replace the Recreation F-550 which is jointly shared and expensed between Recreation (spring, summer and fall) and DPW (winter) to meet maintenance needs. The outer dump body walls are severely rusted needing repair, sand blasting and repainting. Sharing the vehicle between departments has successfully eliminated the need to add additional vehicles to the Town’s fleet.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement of the shared F-550 through a seven year lease-purchase agreement.

10. Department of Public Works (DPW-06) – Horace Greeley Road over Pulpit Brook Bridge - \$232,530

Project Request– FY 2017 Funding

Project Request Justification – This project request is for the 20% matching funds required of the State Bridge Aid grants to replace the Horace Greeley Road bridge which has been on the State’s “red” list for many years. The project is to replace three rotted steel culvert pipes with an engineered concrete pre-stressed bridge. The steel pipes are three quarters submerged under water, but annual inspections show significant rust/rot and deflection. When this bridge is closed, it will create a 7.5 mile detour.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the

20% match for the Horace Greely Road bridge replacement.

11. Department of Public Works (DPW-07) – Boston Post Sidewalk between Souhegan High School and Homestead Circle - \$93,493

Project Request– FY 2017 Funding

Project Request Justification – This project request is a placeholder for a Transportation Enhancement grant. Students walk between the Bean property and Homestead Circle along the road edge. A sidewalk at this location would greatly enhance public safety.

Current funding levels cannot support this project.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports SRS grant application to begin the process of extending a sidewalk down Boston Post Rd between Homestead Drive and Bean Property with 100% funded SRS Grant funds.

12. Department of Public Works (DPW-08) – Truck 7 Supervisor’s Vehicle F-350 - \$25,000

Project Request– FY 2021 Funding

Project Request Justification – The 4x4 vehicle has a plow and is filled with all the things a working supervisor must carry to perform his duties. The working foreman’s role is predominantly out in the field. This vehicle racks up mileage than any other vehicle in the DPW fleet and will require replacement in 2021. The vehicle will be replaced with an F-250 equivalent.

CIP Committee Recommendation – FY 2021 Funding: The CIP Committee supports the replacement of Truck 7, the F-350 Supervisor’s Vehicle with and F-250 equivalent.

13. Department of Public Works (DPW-09) – 2007 Massy Ferguson - \$55,000

Project Request– FY 2019 Funding

Project Request Justification – This project request is to replace the 5435 farm tractor with winter plow and various summer attachments (sweeper, fertilizer spreader, posthole digger, front bucket, etc). The tractor is used year round:

- In the summer it is used to fertilizes fields, posthole digger, and is used with our Front Runner rake (like a power angle plow) to groom gravel roads after grading.
- During spring mud season, on our gravel roads, it is used to spread (and reposition daily) 1 ¼ stone into ruts and pot holes.
- During winter maintenance, with its 9 foot plow, it is used to clear snow from municipal buildings and elementary schools.

We now annually spend on repairs, what it would cost to purchase a fully equipped six

wheel dump truck.

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports the replacement of the loader and encourages the future use of a capital reserve funds to finance vehicle replacements to avoid the interest payments of a lease and setbacks of default budgets. At this time there is no capital reserve funding for the project.

14. Department of Public Works (DPW-10) – New Boston Road Bridge Repair - \$75,000

Project Request– FY 2019 Funding

Project Request Justification – This project request is to repair the bridge. NHDOT has this bridge red listed and inspects it yearly for failure. DPW believes when the next phase of repairs are completed DOT will remove it from their deficiency listing. This is not a culvert pipe. Replacement (with state bridge aid) is estimated around \$750,000 and permanent repairs (engineering and construction) with no bridge aid is around \$75,000. This is a budget item that funding never exists to complete. The project requires;

- Engineered plans
- A bid package
- Bid award
- construction

Note: there is a 3-5% perceived yearly inflation rate from the 2009 estimate.

CIP Committee Recommendation – FY 2019 Funding: The CIP Committee supports the 20% match for the New Boston Road bridge replacement.

15. Department of Public Works (DPW-11) – Replace Truck 10 (International w/52,000 GVW) - \$200,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace an International dump truck via a seven year lease/purchase financing method. The replacement truck includes a new dump body, plow, wing, sander, groundspeed controls, calcium chloride system, onspot chains, and rear view camera. With a limited workforce, larger trucks give us the ability to move more product (14 yards as opposed to 7 yards) using fewer drivers . The older style cab is obsolete but the truck received an \$8,000 facelift (rust) to pass state inspection which included sand blasting and painting. It was down a good part of the fall with nagging mechanical issues. In the summer of 2013, the truck had a Kelly Blue Book value of \$22,650 (see page 34 of Strategic Plan). Besides summer use, both ten wheelers are the lifeblood of pushing back road with their larger wings during winter season This truck must be garaged (with the front plow off) to start in cold weather. It is the only truck in our fleet that will not start by block heater alone. Maintenance history has shown, reliability decreases and maintenance costs increase as a vehicle ages. The EPA is clamping down on vehicles that sit outside and drip fluids.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement of the Tuck 10 through a seven year lease-purchase agreement.

16. Department of Public Works (DPW-12) – Replace Truck 12 4X4 Pickup - \$24,000

Project Request – FY 2017 Funding

Project Request Justification – This project request is to replace the existing Building and Ground’s Supervisor’s vehicle (2003 Ranger) with a ½ ton 4X4 and plow capabilities. Though less than the minimum amount for CIP consideration, pickups are part of DPW’s overall vehicle/equipment replacement program and are included only to give the reviewer a clearer picture of the overall plan. Truck 12 is currently a 4X4 Ranger that is typically loaded with building trade tools and while a ½ ton is too light for plowing sanding of roads, it can and has been pressed into service in extreme cases (other vehicles broken down) as a backup.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement.

17. Department of Public Works (DPW-13) – Replace (1 of 2) 2005 International 6 wheeled dump truck) - \$155,000

Project Request– FY 2018 Funding

Project Request Justification – This project request is to replace the first of two 2005 International six-wheeled dump trucks via a seven year lease/purchase financing method. The replacement truck includes a new dump body, plow, wing, sander, groundspeed controls, wet system, onspot chains, rear view camera and thermal temp system. The vehicle is used throughout the summer construction season and is critical for winter road maintenance. With the newly required EPA air quality standards, we have replaced several turbo’s on this vehicle, and given the exiting trucks record, by 2018 it will be twelve years old and will likely have significant body rot.

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports the replacement of the six-wheeled dump truck through a seven year lease-purchase agreement.

18. Department of Public Works & Heritage Commission (DPW-14) – Last Phase of Town Hall Renovations - \$93,000

Project Request – FY 2017 Funding

Project Request Justification – The (1825) Amherst Town Hall is rich with history and as the present day caretakers of the building; DPW has a responsibility for its

maintenance by craftsmen who understand proper architectural restoration. There are three parts to this submittal:

- 1) Restoration of windows and frames w/interior storm windows,
- 2) Pointing up and repair of exterior brick (there are 5 different versions of compound) work, and;
- 3) Stripping and painting the wooden addition clapboards and trim.

This project will

- 1) Fully restore eleven 12 over 12 style, fourteen 6 over 6 style, two small 6 over 6 style, five 2 over 2 style and the 7 lite fan transom window over the front door.
- 2) Analyze, clean, and point, the various versions with lime mortar made from burned limestone (rather than ground limestone). Lime mortar has low compression strength, high flexibility, absorbs movement, and protects the brick. The burning process is what gives lime mortar the properties required for historic masonry preservation.
- 3) Scrape, prime, and paint the wooden clapboards addition on the northeast corner of Town Hall

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports this request.

19. Department of Public Works (DPW-15) – Replace (2 of 2) 2005 International 6 wheeled dump truck) - \$155,000

Project Request– FY 2018 Funding

Project Request Justification – This project request is to replace the second of two 2005 International six-wheeled dump trucks via a seven year lease/purchase financing method. The replacement truck includes a new dump body, plow, wing, sander, groundspeed controls, wet system, onspot chains, rear view camera and thermal temp system. The vehicle is used throughout the summer construction season and is critical for winter road maintenance. This vehicle has experienced some difficulty with the EPA mandated vapor re-burn system; it is unclear if International will continue to receive waivers from the government. The truck will be thirteen years old and history has proven will be experiencing significant body rot by that time.

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports the replacement of the six-wheeled dump truck through a seven year lease-purchase agreement.

20. Department of Public Works (DPW-16) – Truck 9, One-Ton F-550 - \$70,400

Project Request– FY 2019 Funding

Project Request Justification – 2006 17,500 GVW with plow, sander, liquid deicer saddle tank and liquid pre-treat spray bar system for winter usage. The spray bar system is also used to aid compaction and stabilize gravels during road grading or repair. At the

time of replacement, this truck will be 13 years old and its dump body has already been replaced once. The vehicle has over 89,000 miles, does not require a CDL and use used locally 12 months of the year.

CIP Committee Recommendation – FY 2019 Funding: The CIP Committee supports the replacement of the F-550 one-ton through a seven year lease-purchase agreement.

21. Department of Public Works (DPW-17) –Safety Complex Driveways- \$156,710

Project Request– FY 2018 Funding

Project Request Justification – This project request is to remove existing asphalt, add approximately 120’ of slotted trench drain, and 500’ new drainage (15”) and two catch basins, repave with 3.5” of new asphalt. The parking area shows signs of base gravel heaving and the asphalt is breaking up. Several years ago, DPW repaired a sinkhole in front of Central Fire and removed about 10 yards of buried stumps. The drainage is nonexistent and the two existing leaching basins are of little or no value, as it is difficult for water to reach them in their current location.

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports the request.

22. Department of Public Works (DPW-18) – Truck 2 – 6 Wheel Dump Truck - \$155,000

Project Request– FY 2021 Funding

Project Request Justification – This project request is for the orderly replacement of a 2008 six wheel dump truck (13 years old at this writing) with plow, wing, sander, temp sensor, ground speed controls, and liquid deicers (the last two being EPA Stormwater requirements). This vehicle is used for all forms of summer maintenance work and is critical to our winter maintenance program. The ground speed control and liquid deicers meet EPA Stormwater requirements. This vehicle has experienced some difficulty with turbo’s and the required EPA mandated vapor re-burn system, and other electronic components within the engine. The truck will be 13 years old and history has proven will be experiencing significant body rot by that time. Each year the replacement is pushed off, represents an approximate .05% inflation in cost. We are averaging \$150,000 in vehicle/equipment repair, almost equal to the cost of a major replacement

CIP Committee Recommendation – FY 2021: The CIP Committee recommends replacing this vehicle through a seven year lease-purchase agreement.

23. Department of Public Works (DPW-20) – Truck 8 – 6 Wheel Dump Truck - \$155,000

Project Request– FY 2020 Funding

Project Request Justification – This project request is for the orderly replacement of a 2008 six wheel dump truck (12 years old at this writing) with plow, wing, sander, temp sensor, ground speed controls, and liquid deicers (the last two being EPA Stormwater requirements). This vehicle is used for all forms of summer maintenance work and is critical to our winter maintenance program. The ground speed control and liquid deicers meet EPA Stormwater requirements. This vehicle has experienced some difficulty with the required EPA mandated vapor re-burn system, and other electronic components within the engine.

The truck will be 12 years old and history has proven will be experiencing significant body rot by that time. Each year the replacement is pushed off, represents an approximate 05% inflation in cost. We are averaging \$150,000 in vehicle/equipment repair, almost equal to the cost of a major replacement.

CIP Committee Recommendation – FY 2021: The CIP Committee replacement of this vehicle through a seven year lease-purchase agreement.

24. Department of Public Works (DPW-21) –Roof over Transfer Station - \$70,000

Project Request– FY 2021 Funding

Project Request Justification – This project request is to build a continuous carriage shed type (truss) metal or fiberglass roof over the complete deck protecting employees, users, and the products being trashed or recycled. Protecting the deck, and creating a better means of lighting it (in winter months) creates a safer environment for everyone. The Transfer Station was renovated in 2008 with a half million combined dollars (town & Landfill District funds). Temporary roofs were built over each station and nothing has changed since.

Some would say there is more interaction with residents at the Transfer Station than any other town department, yet employees work out in the elements with minimal protection (small shed on either end) regardless of whether conditions. We have room to do better by both our employees and facility users.

CIP Committee Recommendation – FY 2021 Funding: The CIP Committee supports the project.

25. Department of Public Works (DPW-22) – New Public Works Garage - \$5,536,000

Project Request– FY 2022 Funding

Project Request Justification – This project is to replace the DPW Garage which was built in the 60's with its last vehicle renovation in the mid 70's. The current garage only houses five of the twenty-six motorized vehicle or equipment owns and maintains.

Everything else is outside year round in the elements. The new garage will be designed to house a significant portion of DPW vehicles and equipment. We lost the suspended sander hanger storage to decay compromising our limited protection. Our space is limited, land acquisition (8-10 acres) will be necessary as well.

EPA requirements allow us to rinse but not wash reducing equipment life. A new facility should include a dedicated wash bay available 24/7 for all municipal vehicles (estimated at \$220,000) with water processing and holding tank and a dedicated mechanic's area with heavy truck lift (estimated at \$80,000).

- A draft of the new EPA's permit appears to include requirements of parking all equipment on a covered non-porous surface.
- In broad terms, we could be looking at a 20,000 square foot garage space @ \$160 per square foot and 1,600 feet of office space @ \$110 per square foot.
- With a new location being proposed, we recommend \$350,000 be allocated for a new salt shed in this proposal.
- This is purely a rough estimate place holder based on cost analysis projections from a 2011 BNI Public Works Costbook and does not include any land or site improvements.

CIP Committee Recommendation – FY 2022: The CIP Committee recommends this project to be financed through a 10 year bond.

26. Department of Public Works (DPW-23) – Truck 17– 10 Wheel Dump Truck - \$194,000

Project Request– FY 2022 Funding

Project Request Justification – This project request is for the replacement of a 52,000 GVW freightliner dump truck with new dump body, plow, wing, sander, groundspeed controls, calcium chloride system, onspot chains, road watch and rear view camera.

The truck will be 10 years old and history has proven will be experiencing significant body rot by that time. Each year the replacement is pushed off, represents an approximate 05% inflation in cost. We are averaging \$150,000 in vehicle/equipment repair, almost equal to the cost of a major replacement.

CIP Committee Recommendation – FY 2022: The CIP Committee replacement of this vehicle through a seven year lease-purchase agreement.

27. Emergency Medical Services (EMS-01) – Replacement Ambulance A2 - \$225,000

Project Request– FY 2016 Funding

Project Request Justification – This project request is to replace 2001 Ford F-350 4X4 ambulance in 2016. This request is urgently needed in 2016 due to age and overall maintenance condition of the Town's 2nd ambulance. This is essential to the quality of our service and medical needs of the community.

CIP Committee Recommendation – FY 2016 Funding: The CIP Committee supports the replacement of the first 2001 Ambulance through the use of a \$50,000 per year Capital Reserve fund.

28. Emergency Medical Services (EMS-02) – 2005 Paramedic Response Vehicle Replacement (1 of 2) - \$28,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace the first 2005 Ford Explorer 4X4 Paramedic Response Vehicle. Due to significant age, wear, service reliability concerns, and exposure to repeated blood borne pathogens, the need to replace this paramedic vehicle during the 2015 fiscal year is paramount. The EMS has effectively been able to utilize Capital Reserve Funding over the past several years, including the replacement of the 2001 Ambulance in FY 2014 with a new vehicle, from Capital Reserve funds.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement of the first 2005 Paramedic Response Vehicle through the use of a \$50,000 per year Capital Reserve fund.

29. Emergency Medical Services (EMS-03) – 2005 Paramedic Response Vehicle Replacement (2 of 2) - \$28,000

Project Request– FY 2021 Funding

Project Request Justification – This project request is to replace the second 2005 Ford Explorer 4X4 Paramedic Response Vehicle. Due to significant age, wear, service reliability concerns, and exposure to repeated blood borne pathogens, the need to replace this paramedic vehicle during the 2017 fiscal year is paramount. The EMS has effectively been able to utilize Capital Reserve Funding over the past several years, including the replacement of the 2001 Ambulance in FY 2014 with a new vehicle, from Capital Reserve funds.

CIP Committee Recommendation – FY 2021 Funding: The CIP Committee supports the replacement of the second 2005 Paramedic Response Vehicle through the use of a \$50,000 per year Capital Reserve fund.

30. Emergency Medical Services (EMS-04) – Replacement Ambulance A1 - \$230,000

Project Request– FY 2022 Funding

Project Request Justification – This project request is to replace the second 2001 Ford F-350 4X4 ambulance in 2022. This request is urgently needed in 2016 due to age and overall maintenance condition of the Town’s 2nd ambulance. This is essential to the

quality of our service and medical needs of the community.

CIP Committee Recommendation – FY 2022 Funding: The CIP Committee supports the replacement of the first 2001 Ambulance through the use of a \$50,000 per year Capital Reserve fund.

31. Emergency Medical Services (EMS05a-f) – EMS Vehicle Replacement Capital Reserve Funding - \$50,000

Project Request– FY 2017 thru FY 2022 Funding

Project Request Justification – This project request is to continue annual appropriations to support the proposed ambulance and equipment replacement schedule. Annual Capital Reserve funding at \$50,000 provides the Town the necessary funding to support the proposed Ambulance Replacement schedule without incurring the costs of long-term debt.

CIP Committee Recommendation – FY 2017 thru FY 2022 Funding: The CIP Committee supports the continued funding of the EMS Capital Reserve account at \$50,000 per year. The CIP Committee recommends the project be programmed for FY 2017, FY 2018, FY 2019, FY 2018, FY 2020and FY 2021 and FY2022.

32. Fire Department (FD-01) – Replace 1991 Fire Engine/Engine 5 -- \$575,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace Engine 5 a 1991 Fire Engine. Based on the National Fire Protection Association consensus standards a fire engine service life is 15 years. We stretch this life to 20 years based on the size of Amherst, the number of calls we answer, refurbishing them at 10 years of age and keeping them in good working order.

Based on the current size of Amherst (11,201 population 34 sq. miles) four fire engines are adequate to maintain a fair Insurance Service Office (ISO) Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within 5 miles of a fire station or class 8 if you are beyond 5 miles. In order to maintain this rating and adequate apparatus for fighting fires the town of Amherst needs to replace a fire engine every five years. The Fire Department has had some ability utilize Capital Reserve Funding in the past to fund new vehicle and equipment purchases; however a lack of consistency in Capital Reserve funding has pushed the Department from a 20 year to a 25 replacement schedule significantly, increasing the amount needed to be invested in the capital reserve account to maintain the fleet.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement of this engine and the use of capital reserve funds to purchase fire apparatus.

33. Fire Department (FD-02) – Central Fire Station 2nd Floor - \$195,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to complete the second floor of central fire station to include sleeping quarters, showers, additional office space and storage space. When the station was built in 1988 the second floor was framed to reduce the cost of future expansion, now 25 years later it is still not finished. There are no living quarters such as showers, locker rooms or sleeping quarters that would be included in the second floor. During major events such as snow storms, hurricanes or floods (2 to 3 times per year) firefighters sleep at the station voluntarily and sleep on tables or folding chairs because we have no living quarters.

After a fire or hazardous materials emergency firefighters are contaminated with toxic and cancer causing materials. To remove these material firefighters need to take a shower, change their clothing, and wash their clothing; however this is not possible as there are no facilities to do this.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee believes the second floor of central fire station should be finished to provide for the basic needs of the volunteer force and for the potential future space needs if Fire and EMS are to be combined.

34. Fire Department (FD-03) – Replace 1994 Fire Engine/Engine 1 -- \$575,000

Project Request– FY 2020 Funding

Project Request Justification – This project request is to replace Engine 1 a 1994 Fire Engine. Based on the National Fire Protection Association consensus standards a fire engine service life is 15 years. We stretch this life to 20 years based on the size of Amherst, the number of calls we answer, refurbishing them at 10 years of age and keeping them in good working order.

Based on the current size of Amherst (11,201 population 34 sq. miles) four fire engines are adequate to maintain a fair Insurance Service Office (ISO) Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within 5 miles of a fire station or class 8 if you are beyond 5 miles. In order to maintain this rating and adequate apparatus for fighting fires the town of Amherst needs to replace a fire engine every five years.

The Fire Department has had some ability utilize Capital Reserve Funding in the past to fund new vehicle and equipment purchases; however a lack of consistency in Capital Reserve funding has pushed the Department from a 20 year to a 25 replacement schedule significantly increasing the amount needed to be invested in the capital reserve account to maintain the fleet.

CIP Committee Recommendation – FY 2020 Funding: The CIP Committee supports the replacement of this engine and the use of capital reserve funds to purchase fire apparatus.

35. Fire Department (FD-04) – Refurbish 1997 Ladder Tower -- \$50,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to refurbish the 1997 Ladder Tower. Based on the National Fire Protection Association consensus standards a fire engine service life is 15 years. We stretch this life to 20 years based on the size of Amherst, the number of calls we answer, refurbishing them at 10 years of age and keeping them in good working order.

Based on the current size of Amherst (11,201 population 34 sq. miles) four fire engines are adequate to maintain a fair Insurance Service Office (ISO) Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within 5 miles of a fire station or class 8 if you are beyond 5 miles. In order to maintain this rating and adequate apparatus for fighting fires the town of Amherst needs to replace a fire engine every five years. In order to keep this truck in good working order and attempt to make it last 30 years the truck needs a complete overhaul halfway through its life. Now at just over 15 years old the truck is due.

The Fire Department has had some ability utilize Capital Reserve Funding in the past to fund new vehicle and equipment purchases; however a lack of consistency in Capital Reserve funding has pushed the Department from a 20 year to a 25 replacement schedule significantly, increasing the amount needed to be invested in the capital reserve account to maintain the fleet.

Note: The average cost increase per year on fire apparatus is 8%, the estimate is based on replacement in 2015.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the refurbishment of the Tower and the use of capital reserve funds for maintenance of the fire apparatus.

36. Fire Department (FD-06) – Refurbish 2003 Fire Engine/Engine 3 -- \$25,000

Project Request– FY 2016 Funding

Project Request Justification – This project request is to refurbish Engine 3 a 2003 Fire Engine. Based on the National Fire Protection Association consensus standards a fire engine service life is 15 years. We stretch this life to 20 years based on the size of Amherst, the number of calls we answer, refurbishing them at 10 years of age and keeping them in good working order.

Based on the current size of Amherst (11,201 population 34 sq. miles) four fire engines

are adequate to maintain a fair Insurance Service Office (ISO) Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within 5 miles of a fire station or class 8 if you are beyond 5 miles. In order to maintain this rating and adequate apparatus for fighting fires the town of Amherst needs to replace a fire engine every five years. In order to keep this truck in good working order and attempt to make it last 30 years the truck needs a complete overhaul halfway through its life.

The Fire Department has had some ability utilize Capital Reserve Funding in the past to fund new vehicle and equipment purchases; however a lack of consistency in Capital Reserve funding has pushed the Department from a 20 year to a 25 replacement schedule significantly, increasing the amount needed to be invested in the capital reserve account to maintain the fleet.

CIP Committee Recommendation – FY 2016 Funding: The CIP Committee supports the refurbishment of this engine and the use of capital reserve funds for maintenance of the fire apparatus.

37. Fire Department (FD-07) – 2006 Ford Command - \$50,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace the 2006 Ford Command vehicle which will be 11 years old if replaced as requested in 2017. This request is included with in the Capital Reserve replacement schedule.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports the replacement of the 2006 Command Vehicle and the use of capital reserve funds for maintenance of the fire apparatus.

38. Fire Department (FD-08) – Refurbish 2007 S&S Tanker -- \$50,000

Project Request– FY 2018 Funding

Project Request Justification – This project request is to refurbish the 2007 S&S Tanker. Based on the National Fire Protection Association consensus standards a fire engine service life if 15 years. We stretch this life to 20 years based on the size of Amherst, the number of calls we answer, refurbishing them at 10 years of age and keeping them in good working order.

Based on the current size of Amherst (11,201 population 34 sq. miles) four fire engines are adequate to maintain a fair Insurance Service Office (ISO) Fire Suppression Rating. Our current Public Protection Classification (PPC) is class 4 if within 5 miles of a fire station or class 8 if you are beyond 5 miles. In order to maintain this rating and adequate apparatus for fighting fires the town of Amherst needs to replace a fire engine every five years. In order to keep this truck in good working order and attempt to make it last 30 years the truck needs a complete overhaul halfway through its life.

The Fire Department has had some ability utilize Capital Reserve Funding in the past to fund new vehicle and equipment purchases; however a lack of consistency in Capital Reserve funding has pushed the Department from a 20 year to a 25 replacement schedule significantly, increasing the amount needed to be invested in the capital reserve account to maintain the fleet.

CIP Committee Recommendation – FY 2018 Funding: The CIP Committee supports the refurbishment of the tanker and the use of capital reserve funds for maintenance of the fire apparatus.

39. Fire Department (FD-09) – 2009 Ford Command - \$50,000

Project Request– FY 2020 Funding

Project Request Justification – This project request is to replace the 2009 Ford Command vehicle which will be 10 years old if replaced as requested in 2019. This request is included with in the Capital Reserve replacement schedule.

CIP Committee Recommendation – FY 2020 Funding: The CIP Committee supports the replacement of the 2009 Command Vehicle and the use of capital reserve funds for maintenance of the fire apparatus.

40. Fire Department (FD-10a-f) – Fire Department Vehicle Replacement Capital Reserve Funding - \$250,000

Project Request– FY 2016 thru FY 2021 Funding

Project Request Justification – This project request is to continue annual appropriations to support the proposed fire vehicle replacement schedule, to get the fleet back on track and in line with national standards. Annual Capital Reserve funding at \$300,000 would provide the Town the necessary funding to support the proposed Fire Department Replacement schedule without incurring the costs of long-term debt.

CIP Committee Recommendation – FY 2017 thru FY 2022 Funding: The CIP Committee supports the continued funding of the Fire Department Capital Reserve account at \$250,000 per year. This amount is high due to the lack of funding to replace several vehicles over the last five years causing the fleet to age and costs to rise. The CIP Committee recommends the project be programmed for FY 2017, FY 2018, FY 2019, FY 2020, FY 2021 and FY 2022.

41. General Government (GG-01) – Land for Recreation Fields - \$810,000

Project Request– FY 2022 Funding

Project Request Justification - This project request is for approximately 8 to 10 acres of

flat land for playing fields, playground and associated parking. The anticipated loss of two flat fields and a baseball diamond coupled with both a public and private growth trend indicates the need for more playing space. The Town has no playing space of its own and relies on a strong relationship with our schools to meet past and current recreational needs of the community. Land acquisition is necessary to meet current needs and future demands of team sports. This estimate is based on recent sales survey data from the Assessing Department with land is estimated at \$78,000 per acre.

CIP Committee Recommendation – FY 2017 thru FY 2022 Funding: The CIP Committee supports contributions to a Recreation Land Capital reserve fund over the planning horizon of the CIP so that if land become available for purchase, funds are available.

42. General Government (GG-02) – Land for DPW Facility - \$150,000

Project Request– FY 2022 Funding

Project Request Justification - The Town currently has no identifiable land to accommodate the building of a much needed new facility for our Department of Public Works. An eight to ten (8-10) acre minimum is required to erect a DPW facility.

CIP Committee Recommendation – FY 2022 Funding: The CIP Committee supports the request.

43. Heritage Commission (HC-02a-c) – Stonewalls – \$27,000

Project Request– FY 2017

Project Request Justification – This project request is to complete maintenance and repair on numerous stonewalls in the community. Several key stone walls that are used as boundary markers on scenic roads are overgrown with thicket and brush, some in need of maintenance and repair. This initiative is a three year project and will start the maintenance and restoration of stonewalls along scenic roads and other stone walls within Amherst, and implement an educational aspect of an interpretive center. Inserting a line item in the Capital Improvements Program (CIP) for maintenance and repair of municipally-owned stone walls is another way communities can demonstrate a commitment to saving stone walls. The historic character of Amherst rural roads should be respected. Work near these roadways will be carefully monitored. The project will entail a small amount of funds to clean up, make minor repairs and maintain the town's priority stonewalls. As a community outreach and education program, project is envisioned be a paid summer work program for high school students and residents, administered and overseen by volunteers from the Heritage Commission, in coordination with DPW. The initiative has a three year period of performance. Year 1: Survey, Identify and establish priorities for maintenance and restoration (M&R), Education- Interpretive Center, Year 2: Conduct M&R and conduct education classes, Year 3: Finalize M&R, education classes, establish stewardship program for continued yearly

support.

CIP Committee Recommendation – FY 2017-19 Funding: The CIP Committee supports the stonewall improvements proposed by the Heritage Commission. The committee encouraged the Heritage Commission to revise their project request to include all aspects of their proposed three year plan. While the CIP Committee believes this is a smaller project that does not necessarily fall within the CIP they do support the project as revised and recommend the project be programmed for \$9,000 per year for FY2017, FY2018 and FY2019.

44. Library (LIB-01) – Library Expansion - \$800,000

Project Request- FY2022 Funding

Project Request Justification - This project request is to add space for library needs to include additional book and document space, and meeting room space. The top four service priorities are 1) Early Literacy, 2) Life Long Learning, 3) Stimulate the Imagination, 4) Public Internet Access and New Technology Access. *Lifelong learning, Stimulate the Imagination and Public Internet Access* require additional space in the library. The library is trying to reduce shelf space to make room for other priority services, but we need more space than we can gain by trimming the total collection. For instance, some of the reference materials are now available as an online subscription, but must be accessed from the library computers requiring more individual work spaces. Reconfiguring existing space will provide some short term benefits.

Through patrons and programs, the library serves approximately 100,000 users per year. Space is always limited necessitating compromises in what services can and will be delivered.

Twenty-five hundred square feet of expansion on the existing footprint could be accomplished by adding a second floor over the flat roof and tying together the 1911, 1971, and 1987 expansions with the original structure. 2,500 square feet X \$200 per sq. construction foot = \$500,000.

CIP Committee Recommendation – FY 2022 Funding: The CIP Committee supports the request to be financed through a 10 year bond.

45. Police Department (PD-01) – APD/AEMS Complex Renovation - \$150,000

Project Request- FY2022 Funding

Project Request Justification - As mentioned in the master plan, the possible future merging of Amherst Emergency Medical Services (AEMS) and the Amherst Fire Department (AFD) at the current AFD location would result in the availability of additional space for the Amherst Police Department (APD) in the previously occupied

lower level of the existing APD/AEMS building. In the event that the two departments do merge and EMS relocates, then the police department would seek to redesign and renovate the lower level. If steps are at some point taken in the coming years to initiate this merge, the APD recognizes that the renovation of the lower level of the AEMS/APD building would be secondary to the refurbishment of the existing AFD structure and therefore likely pushed out even further on the CIP timeline.

The existing AEMS/APD structure was built in 1980, with major additions and renovations in 1996. The need for additional APD space has been slowly developing over the last 17 years, and the occupation of both levels would accommodate that anticipated need for additional space. The APD envisions the formation of a future APD building committee to explore design and renovation plans, costs, and options. A very rough estimate of \$150,000 is being proposed for the project at this time.

CIP Committee Recommendation – FY 2022 Funding: The CIP Committee supports the request.

46. Recreation Department (REC-01) – Replace Pickup - \$32,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace a 2001 two-wheel drive maintenance truck, with a four-wheel drive truck to meet both summer and winter maintenance needs. The 2001 truck is rusting out and unable to perform required winter maintenance at PMEC. The Department strives to routinely replace equipment to reduce operating costs and repairs. *It is anticipated that his vehicle replacement will be funded in FY-2015.*

47. Recreation Department (REC-02) – Replace Mower - \$14,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace a 12 year old mower to keep fleet current with Department needs. The Department strives to routinely replace equipment to reduce operating costs and repairs. The Department maintains all of their equipment to keep in good condition to meet required mowing responsibilities. The gas mower will be replaced with a mower with a propane motor.

CIP Committee Recommendation – FY 2017Funding: The CIP Committee supports the replacement of the mower.

48. Recreation Department (REC-03) – Replace 2009 Mower - \$14,000

Project Request– FY 2020 Funding

Project Request Justification – This project request is to replace a 2009 mower to keep

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fleet current with Department needs. The Department strives to routinely replace equipment to reduce operating costs and repairs. The Department maintains all of their equipment to keep in good condition to meet required mowing responsibilities. The gas mower will be replaced with a mower with a propane motor

CIP Committee Recommendation – FY 2020 Funding: The CIP Committee supports the replacement of the mower.

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 to avoid dramatic jumps in the property tax rate. The Capital Improvements Plan Committee reviewed School Districts project requests with this in mind.

49. Amherst School District (SAU-01) – Brick School – Building Investments, Windows - \$30,000

Project Request– FY 2017 Funding

Project Request Justification – This project request is to replace thirty-nine large dual hung windows. Replace the existing original 1854 window with new, up-to-date technology, historically acceptable replacements. This project will improve worker comfort, lower heating energy use and retain aesthetics.

The CIP Committee strongly recommended the School District look into the possibility of repairing and re-glazing the windows, as proposed for Town Hall by the Heritage Commission. The School District agreed with this finding and said they would further evaluate this option.

The School District has been saving \$30,000 a year as part of its internal capital improvements plan to complete this project so there is no expected tax impact from this project.

CIP Committee Recommendation – FY 2017 Funding: The CIP Committee supports repair and re-glazing of the thirty-nine windows at the Brick School.

50. Amherst School District (ASD-CUR-01) – Alignment to new student learning standards - \$140,000

Project Request– FY 2017

Project Request Justification – SAU 39 is currently redesigning their curricular programs to meet the rigorous expectations outlined in the newly adopted student learning standards. Alignment to new standards is a multi-year endeavor. As new standards are rolled out, we need to closely examine our instructional materials and practices to those standards ensuring we are appropriately preparing students for college and career. We are projecting an instructional material purchase in the STEM field over the next 2-3 years. Most materials purchased will fall into science and engineering as our math curriculum and programming was recently revised to meet the new learning

standards.

CIP Committee Recommendation –FY 2017 Funding: The CIP Committee supports this request.

51. Souhegan Cooperative School District (SSD-01a-c) – Repave Road and Parking Areas - \$600,000 (over 3 years)

Project Request–FY 2017, FY 2018, and FY 2019 Funding

Project Request Justification – The project is to replace all of the asphalt for multiple areas of the access roads and staff/student parking areas. The original paved areas installed in 2001 are beyond further patching and repair as an option. This project request is a multi-year initiative at \$200,000 per year for three years to spread the tax impact out.

CIP Committee Recommendation – FY 2017, FY 2018 & FY 2019 Funding: The CIP Committee supports the replacement of the asphalt along the access roads and staff/student parking areas.

52. Souhegan Cooperative School District (SSD-CUR-01) – Alignment to new student learning standards - \$100,000

Project Request–FY 2017

Project Request Justification – SAU 39 is currently redesigning their curricular programs to meet the rigorous expectations outlined in the newly adopted student learning standards. Alignment to new standards is a multi-year endeavor. As new standards are rolled out, we need to closely examine our instructional materials and practices to those standards ensuring we are appropriately preparing students for college and career. We are projecting an instructional material purchase in the STEM field over the next 2-3 years. Most materials purchased will fall into science and engineering as our math curriculum and programming was recently revised to meet the new learning standards.

CIP Committee Recommendation –FY 2017 Funding: The CIP Committee supports this request

Section 3: Major Town Projects on the Horizon

The CIP Committee received eleven capital improvement project requests that are considered to be “On the Horizon” and thus not included as projects planned for the six-year CIP time period of FY 2017 through FY 2022. However, these projects are identified so that prioritization, planning, and funding can be considered in the next several years. Please, note the School District was not asked to provide extended information, as these project requests are largely reflective of the Town’s Strategic Planning process.

53. Communications Center (COM-02) – Safety Complex Communications Dispatch Console - \$100,000

This project request is to complete routine replacement of dispatch 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 2023.

54. Department of Public Works (DPW-24) – Bridge Replacement - \$3,300,000

Replacement of Thornton Ferry I bridge over Beaver Brook and Boston Post Road bridge over Caesars Brook (planned for 2023).

55. Department of Public Works (DPW-25) – Replace Truck 11 (Ford F250) - \$23,000

Replacement required in 2023.

56. Department of Public Works (DPW-26) – Replace Truck 4 (6-wheel dump) - \$155,000

Replacement required in 2023.

57. Department of Public Works (DPW-27) – Chipper - \$30,000

Replacement required in 2024.

58. Department of Public Works (DPW-28) – Replace Truck 13 (Ford F-250) - \$23,000

Replacement required in 2025.

59. Department of Public Works (DPW-29) – Replace Truck 1 (F-550 dump) - \$70,400

Replacement required in 2025.

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60. Department of Public Works (DPW-30) – Replace Truck 6 (6 wheel dump) - \$155,000

Replacement required in 2025.

61. Department of Public Works (DPW-31) – Replace Trackless - \$143,000

Roadside mower, sidewalk maintenance machine. Replacement required in 2025.

62. Department of Public Works (DPW-32) – Replace Loader - \$155,000

Replacement required in 2026.

63. Department of Public Works (DPW-33) – Replace Loader/Backhoe - \$120,000

Replacement required in 2026.

64. Department of Public Works (DPW-34) – Replace Truck 12 (Ford F-250) - \$23,000

Replacement required in 2027.

65. Department of Public Works (DPW-35) – Replace Recreation 3 (Ford F-350) - \$32,075

Replacement required in 2027.

66. Department of Public Works (DPW-36) – Replace Truck 15 (6 wheel dump) - \$155,000

Replacement required in 2027

67. Department of Public Works (DPW-37) – Replace Truck 10 (10 wheel dump) - \$177,000

Replacement required in 2027.

68. Department of Public Works (DPW-38) – Replace Truck 14 (6 wheel dump) - \$155,000

Replacement required in 2028.

69. Fire Department (FD-05) – Replace 2003 Fire Engine - \$550,000

This project request is to replace the 2003 Engine in 2023. This replacement is intended to be funded through the Fire Department’s Capital Reserve account.

70. Fire Department (FD-15) – Refurbish 2014 Rescue/Pumper - \$100,000

This project request is to refurbish the 2014 Rescue/Pumper truck in 2025. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

71. Fire Department (FD-16) – Refurbish 2016 Engine - \$100,000

This project request is to refurbish the 2016 Engine in 2026. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

72. Fire Department (FD-17) – Replace the 2016 Brush/Command Vehicle - \$75,000

This project request is to replace the 2016 Brush/Command vehicle in 2026. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

73. Fire Department (FD-18) – Replace the 1997 LTI Tower Truck - \$1,500,000

This project request is to replace the 1997 LTI Tower truck in 2027. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

74. Fire Department (FD-19) – Replace the 2007 S&S Tanker - \$600,000

This project request is to replace the 2007 S&S tanker in 2029. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

75. Fire Department (FD-20) – Replace the 2019 Command Vehicle - \$75,000

This project request is to replace the 2019 Command vehicle in 2029. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

76. Fire Department (FD-21) – Refurbish 2019 Rescue/Pumper - \$100,000

This project request is to refurbish the 2019 Rescue/Pumper in 2030. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

77. Fire Department (FD-22) – Refurbish 2021 Forestry Truck - \$75,000

This project request is to refurbish the 2021 Forestry truck in 2032. This replacement is intended to be funded through the Fire Department's Capital Reserve account.

78. Fire Department (FD-23) – New South Station - \$2,200,000

This project request is to replace the existing South Station facility with a more modern

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facility to accommodate the trucks stored in the facility in 2032. This replacement is intended to be funded through the Fire Department's Building Capital Reserve account.

Chapter 3: Additional CIP Committee Recommendations

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 if they were all placed either on the warrant or within departmental budgets knowing that funding all projects suggested for a particular year may be financially constrained by specific Town circumstances relative to how much additional property tax burden can be realistically be borne by the property owner.

The CIP Committee strongly supports the use of capital reserve funds for CIP projects; with annual contributions to eliminate the need to pay interest on projects, vehicles or equipment.

Chapter 4: 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 FY 2017-FY 2022. 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 (FY 2017) 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.

CIP Estimated Tax Impact Table

Project Number	Dept	Project Name	Bond, Cash, or Lease	Pay Term, Years	Re-request Vote Year	Re-com-mend Vote Year	Purchase Price	Purchase Price Less Outside Funds	Fiscal Year						
									2017	2018	2019	2020	2021	2022	
SAU-01	SAU-39	Building Investments - Windows	Cash	1	2017	2017	30,000	30,000	30,000	-	-	-	-	-	-
ASD-CUR-01	SAU-39	Alignment to new student learning standards	Cash	1	2017	2017	150,000	140,000	140,000	-	-	-	-	-	-
CD-01	Comm. Dev.	Sewer Master Plan	Cash	1	2017	2017	100,000	100,000	100,000	-	-	-	-	-	-
CD-02	Comm. Dev.	2020 Master Plan	Cash	1	2018	2018	100,000	100,000	-	100,000	-	-	-	-	-
CD-03a	Comm. Dev.	Engineering of Sewer District	Cash	1	2019	2019	200,000	200,000	-	-	200,000	-	-	-	-
CD-03b	Comm. Dev.	Engineering of Sewer District	Cash	1	2019	2020	200,000	200,000	-	-	-	200,000	-	-	-
COM-01	Comm. Center	Saftey Complex Tower Replacement	Cash	1	2021	2021	80,000	80,000	-	-	-	-	80,000	-	-
DPW-01a	DPW	Capital Road Repairs	Cash	1	2017	2017	200,000	200,000	200,000	-	-	-	-	-	-
DPW-01b	DPW	Capital Road Repairs	Cash	1	2018	2018	200,000	200,000	-	200,000	-	-	-	-	-
DPW-01c	DPW	Capital Road Repairs	Cash	1	2019	2019	200,000	200,000	-	-	200,000	-	-	-	-
DPW-01d	DPW	Capital Road Repairs	Cash	1	2020	2020	200,000	200,000	-	-	-	200,000	-	-	-
DPW-01e	DPW	Capital Road Repairs	Cash	1	2021	2021	200,000	200,000	-	-	-	-	200,000	-	-
DPW-01f	DPW	Capital Road Repairs	Cash	1	2022	2022	200,000	200,000	-	-	-	-	-	-	200,000
DPW-02	DPW	Jones, Mack Hill, Manchester Sidewalk	Cash	1	2017	2018	328,023	65,605	-	65,605	-	-	-	-	-
DPW-03	DPW	Mechanic's Garage	Cash	1	2017	2017	135,000	135,000	135,000	-	-	-	-	-	-
DPW-04	DPW	Rec-3, 2008 F-350 pickup/dump	Cash	1	2020	2020	25,000	25,000	-	-	-	25,000	-	-	-
DPW-05	DPW	Rec-1, 2004 F-550	Lease	7	2017	2017	70,400	70,400	11,729	11,729	11,729	11,729	11,729	11,729	11,729
DPW-06	DPW	Horace Greeley Rd over Pulpit Brook Bridge	Cash	1	2017	2017	1,162,650	232,530	232,530	-	-	-	-	-	-
DPW-07	DPW	Boston Post Sidewalk btw SHS and Homestead	Cash	1	2017	2018	93,493	93,493	-	93,493	-	-	-	-	-
DPW-08	DPW	Truck 7 - Supervisors Vehicle	Cash	1	2021	2021	25,000	25,000	-	-	-	-	25,000	-	-
DPW-09	DPW	2007 Massy Ferguson	Cash	1	2019	2018	55,000	55,000	-	55,000	-	-	-	-	-
DPW-10	DPW	New Boston Rd over Beaver Brook Bridge	Cash	1	2019	2019	75,000	75,000	-	-	75,000	-	-	-	-
DPW-11	DPW	Truck 10	Lease	7	2017	2017	200,000	200,000	33,322	33,322	33,322	33,322	33,322	33,322	33,322
DPW-12	DPW	Truck 12 4x4 Pickup	Cash	1	2017	2017	24,000	24,000	24,000	-	-	-	-	-	-
DPW-13	DPW	Tr-15 first of the 2005 twins (six wheel dump truck)	Lease	7	2018	2018	155,000	155,000	-	25,824	25,824	25,824	25,824	25,824	25,824
DPW-14	DPW	Last Phase of Town Hall Renovations	Cash	1	2017	2017	93,000	87,000	87,000	-	-	-	-	-	-
DPW-15	DPW	Tr-14 Second Twin, 2005 Dump Truck	Lease	7	2018	2018	155,000	155,000	-	25,824	25,824	25,824	25,824	25,824	25,824
DPW-16	DPW	Truck 9 - One Ton 2006 F-550	Lease	7	2019	2019	70,400	70,400	-	-	11,729	11,729	11,729	11,729	11,729
DPW-17	DPW	Parking Lot Saftey Complex	Cash	1	2018	2018	156,710	156,710	-	156,710	-	-	-	-	-
DPW-18	DPW	Truck 2 (6 Wheel Dump Truck)	Lease	7	2021	2021	155,000	155,000	-	-	-	-	25,824	25,824	25,824
DPW-20	DPW	Truck 8 (6 Wheel Dump Truck)	Lease	7	2020	2020	155,000	155,000	-	-	-	25,824	25,824	25,824	25,824
DPW-21	DPW	Continous Roof over Transfer Station	Cash	1	2021	2021	70,000	70,000	-	-	-	-	70,000	-	-
DPW-22	DPW	New Public Works Garage	Bond	10	2022	2022	5,536,600	5,536,600	-	-	-	-	-	-	-
DPW-23	DPW	Truck 17 - 10 Wheel Dump	Lease	7	2022	2022	194,000	194,000	-	-	-	-	-	-	32,322
EMS-01	EMS	Replacement Ambulance A2	Cash	1	2016	2016	225,000	0	-	-	-	-	-	-	-
EMS-02	EMS	Replacement Paramedic Response Vehicle	Cash	1	2017	2017	28,000	0	0	-	-	-	-	-	-
EMS-03	EMS	Replacement Paramedic Response Vehicle	Cash	1	2021	2021	29,000	0	-	-	-	-	0	-	-
EMS-04	EMS	Replacement Ambulance A1	Cash	1	2022	2022	225,000	0	-	-	-	-	-	-	0

EMS-05a	EMS	Capital Reserve Funding	Cash	1	2017	2017	50,000	50,000	50,000	-	-	-	-	-	-
EMS-05b	EMS	Capital Reserve Funding	Cash	1	2018	2018	50,000	50,000	-	50,000	-	-	-	-	-
EMS-05c	EMS	Capital Reserve Funding	Cash	1	2019	2019	50,000	50,000	-	-	50,000	-	-	-	-
EMS-05d	EMS	Capital Reserve Funding	Cash	1	2020	2020	50,000	50,000	-	-	-	50,000	-	-	-
EMS-05e	EMS	Capital Reserve Funding	Cash	1	2021	2021	50,000	50,000	-	-	-	-	50,000	-	-
EMS-05f	EMS	Capital Reserve Funding	Cash	1	2022	2022	50,000	50,000	-	-	-	-	-	-	50,000
FD-01	Fire	Replace 1991 Fire Engine	Cash	1	2017	2017	575,000	0	0	-	-	-	-	-	-
FD-02	Fire	Finish 2nd Floor of Central Fire Station	Cash	1	2017	2017	195,000	140,000	140,000	-	-	-	-	-	-
FD-03	Fire	Replace 1994 Fire Engine	Cash	1	2020	2020	575,000	0	-	-	-	0	-	-	-
FD-04	Fire	Refurbish 1997 Ladder Tower	Cash	1	2018	2018	50,000	0	-	0	-	-	-	-	-
FD-06	Fire	Refurbish 2003 Engine	Cash	1	2017	2017	40,000	0	0	-	-	-	-	-	-
FD-07	Fire	Replace 2006 Ford Brush/Command Vehicle	Cash	1	2017	2017	50,000	0	0	-	-	-	-	-	-
FD-08	Fire	Refurbish 2007 Tanker	Cash	1	2019	2019	50,000	0	-	-	0	-	-	-	-
FD-09	Fire	Replace 2009 Ford Command Vehicle	Cash	1	2020	2020	50,000	0	-	-	-	0	-	-	-
FD-10a	Fire	Capital Reserve Funding	Cash	1	2017	2017	250,000	250,000	250,000	-	-	-	-	-	-
FD-10b	Fire	Capital Reserve Funding	Cash	1	2018	2018	250,000	250,000	-	250,000	-	-	-	-	-
FD-10c	Fire	Capital Reserve Funding	Cash	1	2019	2019	250,000	250,000	-	-	250,000	-	-	-	-
FD-10d	Fire	Capital Reserve Funding	Cash	1	2020	2020	250,000	250,000	-	-	-	250,000	-	-	-
FD-10e	Fire	Capital Reserve Funding	Cash	1	2021	2021	250,000	250,000	-	-	-	-	250,000	-	-
FD-10f	Fire	Capital Reserve Funding	Cash	1	2022	2022	250,000	250,000	-	-	-	-	-	-	250,000
GG-01a	General Gov	Recreation Land Acquisition	Cash	1	2022	2017	25,000	25,000	25,000	-	-	-	-	-	-
GG-01b	General Gov	Recreation Land Acquisition	Cash	1	2022	2018	100,000	100,000	-	100,000	-	-	-	-	-
GG-01c	General Gov	Recreation Land Acquisition	Cash	1	2022	2019	100,000	100,000	-	-	100,000	-	-	-	-
GG-01d	General Gov	Recreation Land Acquisition	Cash	1	2022	2020	100,000	100,000	-	-	-	100,000	-	-	-
GG-01e	General Gov	Recreation Land Acquisition	Cash	1	2022	2021	100,000	100,000	-	-	-	-	100,000	-	-
GG-01f	General Gov	Recreation Land Acquisition	Cash	1	2022	2022	100,000	100,000	-	-	-	-	-	-	100,000
GG-02	General Gov	DPW Land Acquisition	Cash	1	2022	2022	150,000	150,000	-	-	-	-	-	-	150,000
HC-01	Heritage Com.	Stonewalls and Education Initiative	Cash	1	2017	2017	9,000	9,000	9,000	-	-	-	-	-	-
HC-01	Heritage Com.	Stonewalls and Education Initiative	Cash	1	2017	2018	9,000	9,000	-	9,000	-	-	-	-	-
HC-01	Heritage Com.	Stonewalls and Education Initiative	Cash	1	2017	2019	9,000	9,000	-	-	9,000	-	-	-	-
LIB-01	Library	Library Expansion	Bond	10	2021	2021	800,000	800,000	-	-	-	-	-	-	98,633
PD-01	Police	Police Building Renovation	Cash	1	2022	2022	150,000	150,000	-	-	-	-	-	-	150,000
REC-01	Recreation	2001 Pick-Up Truck Replacement	Cash	1	2015	2015	32,000	32,000	-	-	-	-	-	-	-
REC-02	Recreation	2007 ExMark Mower Replacement	Cash	1	2017	2017	14,000	14,000	14,000	-	-	-	-	-	-
REC-03	Recreation	2009 ExMark Mower Replacement	Cash	1	2020	2020	14,000	14,000	-	-	-	14,000	-	-	-
SSD-01a	SHS	Repaving: Road and Parking Lots	Cash	1	2017	2017	600,000	200,000	200,000	-	-	-	-	-	-
SSD-01b	SHS	Repaving: Road and Parking Lots	Cash	1	2818	2018	600,000	200,000	-	200,000	-	-	-	-	-
SSD-01c	SHS	Repaving: Road and Parking Lots	Cash	1	2019	2019	600,000	200,000	-	-	200,000	-	-	-	-
SSD-CUR-01	SCSC	Alignment to new student learning standards	Cash	1	2017	2017	110,000	100,000	100,000	-	-	-	-	-	-
ON THE HORIZON PROJECTS:															
COM-02	Comm. Center	Safety Complex Console Replacement	Cash	1	2023	2023	100,000	100,000	-	-	-	-	-	-	-
DPW-24	DPW	Bridge Replacement (TF I and BPR)	Cash	1	2023	2023	3,300,000	3,300,000	-	-	-	-	-	-	-
DPW-25	DPW	Replace Truck 11 - F250	Cash	1	2023	2023	23,000	23,000	-	-	-	-	-	-	-
DPW-26	DPW	Replace Truck 4 - 6 wheel dump	Cash	1	2023	2023	155,000	155,000	-	-	-	-	-	-	-

