

2006 Capital Improvements Plan Committee Narrative Report (For Review in Conjunction with Table II)

The Capital Improvements Plan (CIP) Committee meets with each town department head as well as the school each year to formalize a six-year schedule for all town and school capital needs that cost more than \$20,000.

The goal of a carefully managed CIP is to insure that the needs of the town (life safety and infrastructure requirements) as well as some desired items (community services and facilities) can be met by voters without causing a spike in the tax rate.

For the Highway and Fire Departments, with a number of expensive vehicles that are on a specific rotation, Capital Reserve Funds (CRFs) have been established. By putting away a specific amount of money yearly, when these vehicles need to be replaced it does not cause a spike in the tax rate. At other times, the cost of a project may be spread over two years, again in an attempt to keep the bottom line of the CIP even from year to year.

Requests for 2006, not including the Committed Funds, total \$568,000; with committed fund items, the total is \$742,063.

The following items comprise the 2006 CIP recommendations, although the Board of Selectmen had the final say on those items actually put forward on the ballot in March. The committee uses the following letter codes to separate the various projects: A=Committed funds. These are bond or municipal lease payment, which are carried, in the operating budgets after voters approve. B=Life Safety; C=Infrastructure; and D=Community Services and Facilities.

Highway Department (C)

Backhoe, \$56,000. This is a vital piece of equipment for the Highway Department, with multiple uses for road maintenance. Previously, \$46,000 was put into a CRF. The balance of \$56,000 will be requested in 2006 so that the backhoe can be purchased.

One-Ton Truck, \$35,000 CRF. The department's one-ton truck is due for replacement in 2007. This is one of the most versatile vehicles as it is used for plowing, sanding, sweeping, raking, chipping

and patching. The CIP committee recommends splitting the \$65,000 cost over two years, \$35,000 in 2006 and the balance in 2007.

Dump Truck \$42,000 CRF. Also on the 2006 ballot will be the on-going \$42,000 CRF for the replacement of the town's three dump trucks. In the future this CRF will also include the one-ton. The Road Agent noted that as the trucks come due for replacement, he is purchasing Macks, as they will provide a 15-year life span instead of the 10 years realized with the current Internationals.

Road Improvements, \$75,000 (C)

Each year the Road Agent, Road Committee and Selectmen identify a road project to which the taxpayer portion of \$75,000 is applied. The balance of the cost is often covered by State Block Grant Funds, if needed. This system of yearly contributions to major road repairs has prevented New Boston from having to ask for million-dollar bonds to fix overlooked roads as Goffstown and Bedford have recently required.

The project proposed for 2006 is improvement to a portion of the narrow section of Bedford Road, between the intersections of Christie and New Boston Roads. The Road Agent feels the funds allocated should upgrade the pavement and improve the drainage from Christie to Campbell Pond Roads, depending on the cost of grinding and paving next year.

Bridge Replacements (C)

A CRF is currently underway for the **second Lyndeborough Road bridge (\$20,000)** and another is scheduled to be started in 2006 for the **Gregg Mill Bridge (\$10,000)**. For major bridge replacements, the State of N.H. pays 80% of the total cost, with taxpayers responsible for the balance of 20%. In order to get on the state's bridge replacement schedule, towns must begin setting aside money several years ahead of the scheduled replacement.

A CRF for the Lyndeborough Road bridge, scheduled for replacement in 2009, was started in 2004 and a continuing contribution of \$20,000 will be on the 2006 ballot. To begin the CRF for the Gregg Mill Bridge, scheduled for 2012, \$10,000 will be requested in 2006.

Fire Department (B)

Fire Ward George St. John reviewed a pleasant change for the Fire Department for 2006. The department's **forestry vehicle (M3)** was scheduled for a \$90,000 refurbishment next year. This 1975 vehicle is equipped with a 750-gallon water tank that is at least 50 years old. The vehicle's utility body was homemade by department members about 30 years ago. One of the grants offered by FEMA fit the specifications of M3 precisely. The department applied for and was granted \$171,000 to purchase a new forestry vehicle! The grant requires the town to provide a percentage of the vehicle's actual cost. This balance, between **\$9,000 to \$20,000**, will be a separate warrant article on the 2006 ballot.

The second vehicle scheduled for a half-life refurbishment in 2006 is the 1991 **KME pumper (M1)** at a cost of **\$30,000**.

The approximately \$50,000 needed to cover both M3 and M1 will replace the normal \$90,000 CRF that covers the Fire Department vehicles in 2006, giving taxpayers an expected \$40,000 break.

Selectmen Projects

Library Roof, \$47,000 (C): The roofs on both sections of the Whipple Free Library are in desperate need of repair. An emergency section is being handled in the fall of 2005 with \$5,000 from both the town and library operating budgets. The remaining funds to complete the roof project, currently estimated to be \$47,000, will be requested on the 2006 ballot.

Town Hall Renovation, \$60,000 CRF (D): The Selectmen have been consulting with architect Roger Dignard relative to a 2010 renovation of the first floor of the Town Hall. The office space configuration would be changed to give departments a more appropriate amount of space, taking into consideration future growth as well as incorporating improvements such as a new floor tile, upgraded wiring, etc.

The exact placement of each office, what offices now in the building might go elsewhere and the like must await clarification from voters on the plans for a possible recreation center and new library, in particular. Who goes where in the building does not affect the cost much.

The cost of renovating the 3,600 sq. ft. first floor has been estimated by the architect at around \$80/sq. ft. The \$60,000 CRF request for the next five years is would cover both construction and architecture/engineering fees. There are no plans to renovate the second floor due to the costs associated with an elevator, required for handicap access.

A new building of 5,000 sq. ft. is estimated to cost \$1,000,000, making this renovation a more cost-effective option. The Town Hall has had sprinklers installed and the slate roof has just been replaced. It is in good repair and in a central location.

Town-wide Cistern Plan (B)

This is a proposal from the Planning Board, following a plan prepared several years ago by the Fire Wards. The town-wide plan calls for 50,000-gallon fire-fighting water supply cisterns located in various sections of town. But, the most important one and the largest at 100,000 gallons would be located in New Boston's tightly populated village, potentially in the hillside area off Meetinghouse Hill Road.

Because the homes and buildings in the village are so close to each other, the necessity to contain a fire is extremely important. The river, now that the state disallowed replacement of the Mill Pond dam, cannot be counted on for a sufficient water supply.

Currently, \$50,000 for both 2006 and 2007 is listed on the CIP schedule. However, after the committee meetings were over, a revised cost was provided by the town's engineering firm of Dufresne-Henry for nearly double the amount. The Selectmen and Fire Wards will continue reviewing their options before deciding whether to proceed.

(At the Planning Board's public hearing to discuss the CIP Plan of 2006, the Board voted to remove the \$50,000 from 2006 in order for more investigation to be done before next year into the type of cistern to be installed and to investigate the possibility of a bond for \$400,000. \$50,000 was listed in Table II from 2007 through 2011.)

Recreation Projects (D)

Multi-Use Community Center, \$75,000. Recreation Director Mike Sindoni and Recreation Commission Chairman Lee Brown reviewed the current proposal for a building, on school

property, in the vicinity of the White Buildings. Built into the bank, the lower level would have rooms for recreation “soft programs,” offices and restrooms, as well as two designated classrooms for the Central School; the upper floor would be a regulation basketball court, without bleacher space.

While the full cost of the building, with furnishing and equipment, is projected to be \$1.2 million, the taxpayers are expected to pay about \$400,000 of the cost. Mr. Brown explained that from the Recreation Revolving Fund (monies from its fee-based programs, NOT taxpayer funds), they have calculated they would be able to carry \$400,000 of the cost. Additionally, because of its use by the school, state education funds should be available and the balance would be funded through fundraising and/or grants.

Selectmen and members of the CIP committee note that the schedule could easily carry the cost as projected and plan to begin a \$75,000 CRF for 2006.

Library (D)

Library Trustee Chairman Tim Cady presented a request “not to exceed **\$50,000**” to construct an approximately 300-foot **gravel access road** to the field property for the 2006 ballot. He said this cost would include wetlands permits, engineering, clearing and grubbing, underground conduit and gravel.

He explained that the town-owned 50-foot right-of-way to the property was in the area where the wooden structure stands. Currently, whether it’s library activities such as the Community Picnic or if the field was used for sports, there is no way to gain vehicle access to the property except across private property.

CIP members saw the potential value of having appropriate access to town-owned property and it might also help the library with their fundraising. But, with the project proposed for the upcoming year, a more precise estimate will be needed. They were also advised to make sure the design can withstand the weight of emergency vehicles as well as construction vehicles, should the library building project move forward in the future.

(At the Planning Board’s public hearing on the CIP Plan of 2006, the Planning Board voted to remove the \$50,000 for the access to

the field property. The Board noted the need for an accurate estimate for the construction, which had not been submitted as requested by the CIP Committee. The Planning Board were also not in favor of the idea of providing vehicular access to a parcel of land whose future was not certain.)

COMMITTED FUNDS (A)

Central School Addition, 2006 bond payment of \$153, 563 is carried within the School Operating Budget.

Police Vehicles, 2006 lease payment of \$20,500 is carried within the Town Operating Budget.

Respectfully submitted,

CIP Committee

Shawn Fish, At-Large Representative, Chairman

Kevin Lefebvre, At-Large Representative

Don Duhaime, Planning Board Representative

Doug Hill, Planning Board Representative

Lou Lanzilliotti, Finance Committee Representative

Brandy Mitroff, Finance Committee Representative

Gordon Carlstrom, Selectman Ex-Officio

