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Capital Improvements Program for 2006 through 2015

Greenfield, New Hampshire

September 15, 2005

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Table of Contents

	<u>Page</u>
Executive Summary	3
Introduction	6
Definition of Capital Projects	6
CIP Committee	7
CIP Milestones	7
Department Interviews	8
Capital Projects Proposed by Greenfield's Operating Departments	9
Historical and Fiscal Analysis	10
CIP Committee's Recommendations	11
Appendix A - Introductory Letter Sent to Department Heads	13
Appendix B - Worksheet	14
Appendix C - Summary of Capital Expenditures 1995 - 2004	16
Appendix D - Projects Covered by Capital Expenditures 1995 - 2004	17
Appendix E - Capital projects 1995 - 2004 and associated Warrant Articles	18
Appendix F - Capital projects proposed by department heads for 2006 - 2016	21
Police Department	21
Fire Department	22
Town Clerk	24
Administrative Department	25
Library	27
Highway Department - Roads	28
DPW - Vehicles	29
DPW - Facilities	31
Recycling Center	32
Parks and Recreation	33
Appendix G - Projects recommended by the CIP committee for 2006 - 2016 with a priority of 'Urgent'	35
Appendix H - Projects recommended by the CIP committee for 2006 - 2016 with a priority of 'Urgent' plus a priority of 'Necessary'	36
Appendix I - References	37

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Executive Summary:

This summary presents an overview of the process, findings and recommendations for Greenfield's Capital Improvements Program. Details will be found in subsequent sections of this report.

Introduction:

A Capital Improvements Program (CIP) has been created for the Town of Greenfield, NH by the Greenfield Planning Board's CIP Committee. New Hampshire statutes provide for the creation of a CIP when certain requirements have been met by the municipality; Greenfield has satisfied those requirements. The new CIP covers the period 2006 through 2015.

The CIP addresses these primary goals:

- Anticipate capital expenditures during the time frame of the CIP and help minimize spikes in the timing of those expenditures.
- Help minimize major fluctuations in the Town's portion of property taxes.
- Provide a basis, along with our Master Plan and Impact Fee Ordinance, to levy Impact Fees should the town choose to do so.
- Assist in the preparation of annual town budgets.

Capital projects for a NH town the size of Greenfield are defined as "any expenditure for a project or facility having a useful life of at least three years, requiring a gross expenditure of at least \$5,000 and creating a depreciable asset".

Process:

The CIP committee began its work in April, 2005 with the creation of a CIP project plan, a review of the Town's Master Plan, development of the questionnaire to be used in interviewing the town departments and assignment of committee members to interview department heads.

During May and June, information was obtained from each department head detailing the capital projects they're proposing for the period 2006 through 2015. This data was entered into a spreadsheet and analyzed by the CIP committee. In addition, historical data on capital expenditures made during the period 1995 - 2004 was gathered for comparison purposes.

Meetings and hearings were held in July and August at which the department heads, budget advisory committee and the public were invited to attend.

Finally, priorities and recommended implementation time frames were assigned by the CIP Committee to each proposed capital project.

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CIP Committee's Findings and Recommendations:

- Initially, capital projects proposed by Greenfield's operating departments for the period 2006 through 2015 totaled \$3,632,727. After review and assignment of priorities by the CIP Committee, the 'Urgent' projects were reduced to a total of \$1,173,910 or 32% of the initial requests. The 'Urgent' plus 'Necessary' priority projects totaled \$2,653,822 or 73% of the initial requests. These two priorities were defined as follows:

Urgent "Cannot be delayed. Needed for health or safety."

Necessary "Needed to maintain existing level and quality of community services.
 Needed within one to three years."

Definitions of the remaining priorities will be found on page 9 of this document. A list of the projects having an 'Urgent' or 'Necessary' priority will be found on page 11 of this document. All projects proposed by the various departments are detailed in Appendix F of this document.

- All projections for 2006 through 2015 include an estimated 3% annual rate of inflation.
- All projects recommended by the CIP committee with a priority of 'Urgent' or 'Necessary' are to replace existing facilities or vehicles with a few exceptions detailed later in this document.
- The CIP committee recommends that all vehicles be purchased through a lease-purchase arrangement with the costs spread over a four year period.
- Various projects may be funded through specific grants available. Where these funding sources have been identified, they are shown with the individual projects in Appendix F. Funding for other recommended capital projects may be provided by a bond or other sources being investigated.
- Following is a comparison of selected capital projects.

1995 - 2004	Actual Expenditures (less road maintenance)	\$900,426
2006 - 2015	Recommended projects with 'Urgent' priority (road maintenance not in this category)	\$1,173,910
2006 - 2015	Recommended projects with 'Urgent' + 'Necessary' priorities (less road maintenance)	\$1,414,572

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- Following are per-capita calculations to show how these capital expenditures compare with the projected population growth.

Period	Population year Used for calculations	Estimated Population	Per-capita capital expenses
1995 - 2004	2000	1657	\$561.57 (actual capital expenditures)
2006 - 2015	2010	1900	\$617.85 (‘Urgent’ priority only)
2006 - 2015	2010	1900	\$744.51 (‘Urgent’ + ‘Necessary’ priorities)

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Introduction:

This report documents the Capital Improvements Program (CIP) for Greenfield, New Hampshire. New Hampshire RSA 674:5 provides for the creation of a CIP if approved by the voters of the town and Greenfield approved the creation of a CIP in a warrant article by town vote in 1996. Greenfield's last CIP covered the period 1997 through 2002 and the current CIP covers the period 2006 through 2015.

In addition to specifically authorizing a CIP as noted above, the State of New Hampshire requires that the municipality have a current Master Plan. Greenfield created a Master Plan in 2003 thus satisfying the requirements to produce a CIP.

The CIP committee's recommendations may be found in the section entitled *CIP Committee Recommendations* beginning on page 8.

A Capital Improvements Program has a number of significant purposes. Among them are ¹:

- Provide a link between the Town's Master Plan goals, land use ordinances and economic development.
- Bridge the gap between planning and spending.
- Minimize the use of stop-gap measures to fund public health, safety and welfare activities.
- Anticipate investments in community facilities needed to shape the pattern of growth and development in Greenfield.
- Improve coordination and communication between town departments by identifying and sharing information relative to each department's needs. An example of this is the possible future relocation of the Town's Police, Town Clerk and Recreation Department facilities.
- Avoid undue sudden tax increases by promoting discussion of new capital expenditures over time.
- Develop a fair distribution of capital costs by promoting public discussion on the means of funding capital projects.
- Build a foundation for impact fees and/or growth management ordinances should the town decide to enact either or both.
- Support economic development by demonstrating a sound fiscal plan for the town.

Definition of Capital Projects:

The Southern New Hampshire Planning Commission suggests the following definition of a capital project for small towns in New Hampshire ¹:

"Any expenditure for a project or facility having a useful life of at least three years and requiring a gross expenditure of at least \$5,000."

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The Commission further stated that: “Generally, a capital project creates a depreciable asset, while operating costs relate to expenses of delivering services to persons or properties, and the cost of operating and maintaining fixed capital assets”

Greenfield’s CIP committee was guided by those criteria in the preparation of the CIP.

CIP Committee:

In April, 2005, the Greenfield Planning Board voted to establish a committee empowered to create a Capital Improvements Program for Greenfield and to have the CIP updated annually.

Greenfield’s CIP committee is comprised of the following members:

Dario Carrara
Jean Cernota
John Halper, CIP Committee Chairman
Robert Marshall, Planning Board Chairman
Kevin O’Connell
George Rainier

CIP Milestones:

Greenfield’s CIP was created during the period April, 2005 through September, 2005. During that time the following were accomplished:

- CIP Committee formed - 4/11/05.
- Formation of CIP committee announced on the town’s web site and in the ‘Greenfield Spirit’ (June, 2005 issue); volunteers requested - 4/18/05.
- Capital improvements and annual operating expenditures data collection for the period covering the past 10 years completed - 5/23/05.
- Review of town’s Master Plan for information relevant to the CIP completed - 5/23/05.
- Questionnaire and worksheet to be used for departmental CIP interviews completed - 5/23/05.
- CIP committee members assigned to conduct departmental CIP interviews - 5/23/05.
- Letter sent to department heads notifying them that a CIP committee member would contact them to gather CIP data for their department - 5/27/05.
- Departmental CIP interviews completed - 7/11/05.
- Initial CIP data spreadsheet completed - 7/11/05.

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- Initial CIP data presented to department heads during planning board meeting - 7/25/05.
- CIP data revised to reflect changes suggested at July 25, 2005 meeting of department heads during Planning Board meeting - 8/15/05.
- CIP data presented to the public during Planning Board meeting - 8/22/05.
- CIP data revised to incorporate changes from the 8/22/05 public hearing and establish priorities for the proposed projects.
- CIP draft written for review by the Planning Board - 9/8/05. [Planned]
- Planning Board reviewed and revised written CIP - 9/12/05. [Planned]
- CIP posted on the town's web site - 9/19/05. [Planned]
- Final public hearing on the CIP held - 9/26/05. [Planned]
- Planning board final review and adoption of the CIP - 9/26/05. [Planned]
- CIP presented to Greenfield's Board of Selectmen - 10/6/05. [Planned]

Department Interviews:

Each of Greenfield's department heads was interviewed by a CIP Committee member to ascertain the projects that each department believes are necessary for its proper operation. Departments not projecting capital expenditures exceeding \$5,000 were not included.

Prior to the interview, an introductory letter was sent to each department head advising them of the need for the CIP and informing them that they would be contacted by a member of the committee to conduct the interview. A copy of the letter will be found in Appendix B.

A worksheet for gathering the details of each project during the interviews was prepared and attached to the introductory letter. A copy of the worksheet format is included as Appendix C.

Each of the interviewers utilized the worksheet as a guide to obtaining the necessary details during the interviews. This technique relieved the department heads of the need to complete the forms in advance and provided a consistent approach to gathering the data. All the interviewers attended a committee meeting during which instructions were developed for conducting the interviews.

The detailed worksheets completed by each department may be viewed at the town office.

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Following are the committee members conducting the interviews and the department heads interviewed:

<u>Department</u>	<u>CIP Committee member</u>	<u>Department Head</u>
Fire	Dario Carrara	Chief Loren White
Police	John Halper	Chief Brian L. Giammarino
Town Clerk	Bob Marshall	Frances Kendall
Administrative	Bob Marshall	Deb Davidson / Catherine Shaw
Library	Jean Cernota / John Halper	Peter Wensberg
Highway / DPW	Kevin O'Connell / John Halper	Wyatt 'Duffy' Fox II
Recycling	Kevin O'Connell	Franklin Pelkey
Parks and Recreation	George Rainier	Molly Anfuso

Capital Projects Proposed by Greenfield's Operating Departments:

Each of the capital projects proposed by the operating departments was presented at a public hearing and subsequently reviewed and discussed by the CIP committee. The committee assigned a priority to each project in accordance with New Hampshire RSA 674:6.

The priorities used by the committee are defined below. These priorities were derived from reference 1 and from the CIP's created by a sample of other small New Hampshire towns.

U = Urgent	Cannot be delayed. Needed for health or safety.
C = Committed	Part of an existing contractual agreement or otherwise legally required.
N = Necessary	Needed to maintain existing level and quality of community services. Needed within 1 to 3 years.
D = Desirable	Needed to improve quality or level of services. Needed within 4 to 6 years.
F = Deferrable	Can be placed on hold until after 6 years, but supports community development goals.
R = Research	Pending results of ongoing research, planning and coordination.
I = Inconsistent	Conflicts with an alternative project or solution recommended by the CIP; contrary to land use planning or community development goals.

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Note: Greenfield plans to review its CIP annually.

The projects proposed by each department are shown in Appendix F. The project elements included for each are:

Project	Name of project
Acquisition Year Requested	Time frame requested by the department and is not necessarily the same time frame recommended by the CIP Committee.
Anticipated Lifespan	(self-explanatory)
CIP Priority	Priority assigned to the project by the CIP Committee (see above) and is not necessarily the same priority requested by the department.
Estimated Cost	Estimated cost for the project as adjusted for an annual inflation rate of 3.0%.
Possible Funding Source:	If included, this element notes possible funding sources suggested by the department or by the CIP Committee.
CIP Recommendation	(self-explanatory)
Comments	Other notes from the CIP committee and the requesting department relative to the project.

Historical and Fiscal Analysis:

Although optional for a New Hampshire CIP, the committee tabulated Greenfield's population history and projected growth for the period 1970 through 2020 and examined its capital and budgetary expenditures for the past ten years. This was done to establish a perspective for the proposed projects as compared to past expenditures.

Population history ^{2,3} and projected growth ⁴ for Greenfield.

Year	1970	1975	1980	1985	1990	1995	2000	2005	2010	2015	2020
Population	1058	1026	972	1322	1519	1559	1657	1790	1900	2010	2100
% Change		-3.0	-5.3	+3.6	+1.5	+2.6	+6.3	+8.0	+6.1	+5.8	+4.5

Capital expenditures in Greenfield for the period 1995 through 2004 totaled \$930,518 and are shown in Appendix C. Note: road resurfacing / maintenance were not included in the historical data obtained (except for \$30,092 in 1995). The specific projects covered by the 1995 - 2004 expenditures are shown in Appendix D and the individual cost of each project along with the warrant article approving each is presented in Appendix E.

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CIP Committee's Recommendations:

The CIP Committee's recommendations are summarized in this section. Details of each project, including those requested by each department whether ultimately recommended or not recommended by the CIP Committee are shown in Appendix F.

Year-by-year totals of the capital projects for 2006 through 2015 having a priority of 'Urgent' are and those having priorities of 'Urgent' + 'Necessary' are shown in Appendixes G and H respectively.

Initially, capital projects proposed by Greenfield's operating departments for the period 2006 through 2015 totaled \$3,632,727. After review and assignment of priorities by the CIP Committee, the 'Urgent' projects were reduced to a total of \$1,173,910 or 32% of the initial requests. The 'Urgent' plus 'Necessary' priority projects totaled \$2,653,822 or 73% of the initial requests.

Following are the projects recommended by the CIP committee having a priority of 'Urgent' or 'Necessary'. Projects with an asterisk (*) after the estimated cost are shown with the cost in '2005 dollars'; only a portion of the total cost for these projects will be incurred during the period of this CIP (2006 through 2015).

Department	Project	Priority	Estimated Cost	Year
Police	Replace cruiser	U	\$34,161	2008
Police	Replace cruiser	U	\$36,253	2010
Police	Replace cruiser	U	\$29,900*	2013
Police	Replace cruiser	U	\$29,900*	2015
Fire	Replace rescue vehicle	U	\$42,439	2010
Fire	Add sterile rescue vehicle	U	\$16,164	2006
Fire	Replace fire engine 31	U	\$285,625	2008
Fire	Replace tanker	U	\$218,314	2011
Fire	Replace extrication equipment	N	\$20,100	2015
Fire	Replace turn-out gear (PPE)	U	\$60,300	2015
Admin	Replace windows in town offices	N	\$22,294	2006
Admin	Replace boiler in town office bldg	N	\$10,708	2007
Admin	HVAC	N	\$26,500	2007
Admin	Redo walkway from parking lot	U	\$10,300	2006
Admin	Parking lot lights	U	\$5,150	2006
Library	Shelving in office, workroom, etc.	N	\$10,300	2006
Parks & Rec	Oak Park playground improvements	U	\$42,400	2007
Highway	Road resurfacing / maintenance (see Appendix F for details)	N	(varies)	2006-2015
DPW facilities	Expand DPW garage	N	\$43,260	2006
DPW facilities	Security fencing	N	\$53,000	2007
DPW facilities	Salt and sand shed	N	\$54,500	2008
DPW vehicles	Replace F550	U	\$75,425	2006
DPW vehicles	Replace Caterpillar 910 loader	U	\$107,750	2006
DPW vehicles	Replace Caterpillar 4WD backhoe	U	\$97,734	2009
DPW vehicles	Replace Intl tandem dump truck	U	\$120,000*	2014
DPW vehicles	Mt. trackless (sidewalk tracks)	U	\$70,000*	2015

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Notes:

- All projections for 2006 through 2015 in this report include an estimated 3% annual rate of inflation.
- All projects recommended by the CIP committee with a priority of 'Urgent' or 'Necessary' are to replace existing facilities or vehicles with the exception of adding a sterile rescue vehicle to the Fire Department, parking lot lights at the town office building, shelving at the library, required improvements to the Oak Park playground, security fencing and salt/sand shed at the DPW.
- The CIP committee recommends that all vehicles be purchased through a lease-purchase arrangement with the costs spread over a four year period.
- Various projects may be funded through specific grants available. An example is funding for the equipment necessary to outfit new police cruisers. Where these funding sources have been identified, they are shown with the individual projects in Appendix F.
- Funding for other recommended capital projects may be provided by a bond or other sources being investigated.

Following is a comparison of selected capital projects.

1995 - 2004	Actual Expenditures (less road maintenance)	\$900,426
2006 - 2015	Recommended projects with 'Urgent' priority (road maintenance not in this category)	\$1,173,910
2006 - 2015	Recommended projects with 'Urgent' + 'Necessary' priorities (less road maintenance)	\$1,414,572

Following are per-capita calculations to show how these capital expenditures compare with the projected population growth.

Period	Population year Used for calculations	Estimated Population	Per-capita capital expenses
1995 - 2004	2000	1657	\$561.57 (actual capital expenditures)
2006 - 2015	2010	1900	\$617.85 (('Urgent' priority only)
2006 - 2015	2010	1900	\$744.51 (('Urgent' + 'Necessary' priorities)

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Appendix A - Introductory Letter Sent to Department Heads

From: Greenfield Planning Board
To: Greenfield Department Heads
Re: Greenfield Capital Improvements Plan
Date: May 24, 2005

Colleagues, _____
(Department)

Consistent with *RSA 674:5-8* and our obligations as a Planning Board, we are responsible for developing a Capital Improvements Plan (CIP) for Greenfield. The CIP has several important functions:

- helps the Town anticipate impending expenditures during the life of the plan.
- helps the Town stabilize major fluctuations in the *town portion of the property tax*.
- helps provide the basis, along with an updated Master Plan and Impact Fee Ordinance (both of which are currently in place), for levying an impact fee on future development should the Town choose to do so.
- assists budget developers in anticipating expenses and preparing budgets

Our current CIP expired in 2002. The task we now face is to:

- Review the Master Plan to assure that proposed expenditures are consistent with Master Plan goals adopted in 2003.
- Gather historical data on spending by the Town.
- Identify the needs of each department for capital expenditure for the foreseeable future.

For your information the Capital Improvements Programming Handbook (1994) defines a Capital Improvement (for a small town) as

"Any expenditure for a project or facility having a useful life of at least three (3) years and requiring a gross expenditure of at least \$5,000."

Also from the Handbook: Generally, a capital project creates a depreciable asset, while operating costs relate to expenses of delivering services to persons and properties, and the cost of operating and maintaining fixed capital assets.

Our goal is to prepare a plan, present it to the Public and the Selectmen (*including the Budget Advisory Committee*) and subsequently make a recommendation to the Town regarding the value/feasibility of implementing an impact fee at the 2006 Town Meeting.

To this end, we would like to have an individual meet with you to hear your needs and perspectives. Attached, you will find a worksheet that will be the basis of the interview. Surely feel free to add any additional suggestions or recommendations you have to meet the needs of the Town.

_____ has volunteered to meet with you sometime between May 31 and June 13, 2005. They will be contacting you to arrange a mutually agreeable time to meet. Thank you in advance for your time and expertise.

Respectfully,

Bob Marshall
Chairman, Planning Board

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Appendix B - Worksheet

Town of Greenfield, NH - Capital Improvements Program

Proposed Capital Project - Preliminary Worksheet (submit each proposed project on a separate form)

Department: _____ Date Prepared: _____

Department Priority: _____ of _____ total department projects

General:

Brief description of project: _____
(e.g. rescue vehicle, park building, etc.) (describe fully in 'Project Description' section below)

Projected acquisition date: _____ Anticipated lifetime in years: _____

Nature of project (check one):

Primary effect of project is to:

_____ Replace or repair existing facilities or equipment

_____ Provide new facility or service capacity

_____ Improve quality of existing facilities or equipment

_____ Expand capacity of existing facilities or equipment

_____ Other (specify below)

Project description:

Rationale for project: (check all those that apply and elaborate in the 'Narrative Justification' section below)

_____ Removes imminent threat to public health or safety

_____ Alleviates substandard conditions or deficiencies

_____ Responds to federal or state requirement to implement

_____ Improves the quality of existing services

_____ Reduces long-term operating costs

_____ Provides added capacity to serve growth

_____ Eligible for matching funds available for limited time

_____ Provides incentive to economic development

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Narrative Justification for Project:

Cost Estimate: (itemize as necessary)

<u>Capital Costs (in current \$)</u>		Impact on Operating & Maintenance Costs or Personnel Needs (check <u>all</u> that apply)
Planning / feasibility analysis	\$ _____	
Architecture & engineering fees	\$ _____	_____ Add Personnel
Real estate acquisition	\$ _____	_____ Reduce personnel
Site preparation	\$ _____	_____ Increase ops & maint costs
Construction	\$ _____	_____ Decrease ops & maint costs
Furnishings & equipment	\$ _____	
Vehicles & capital equipment	\$ _____	
Other _____	\$ _____	
Other _____	\$ _____	
	=====	
Total project cost	\$ _____	

Anticipated Source(s) of Funding:

Grant:	\$ _____	User fees and charges:	\$ _____
Loan:	\$ _____	Capital reserve withdrawal:	\$ _____
Impact fee account:	\$ _____	Current revenue:	\$ _____
General obligation bond:	\$ _____	Revenue bond:	\$ _____
Special assessment:	\$ _____		
Other: _____		\$ _____	

Form Prepared By (Department Member): _____ Date _____

Reviewed By (CIP Committee Member): _____ Date _____

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Appendix C - Summary of Capital Expenditures 1995 - 2004

Capital expenditures in Greenfield for the period 1995 through 2004 are shown below. Note: road resurfacing / maintenance were not included in the historical data obtained (except for \$30,092 in 1995).

Capital Expenditures	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Total
Police	5,855	0	0	24,961	0	0	0	0	10,123	7,008	47,947
Fire	0	0	0	96,100	0	0	0	0	30,545	24,471	151,116
Highway	36,135	32,235	0	8,857	21,000	21,000	21,000	50,851	73,788	103,270	368,154
Parks & Rec	0	0	0	0	0	0	15,425	0	38,355	0	53,780
Library	0	0	0	0	0	0	0	0	0	0	0
Recycling	0	0	0	0	0	8,970	0	0	0	44,000	52,970
Gen'l Gov't	9,108	11,6700	0	107,273	33,000	40,000	55,500	0	0	0	256,551
Total	51,098	43,905	0	237,209	54,000	69,970	91,925	50,851	114,456	178,749	930,518

The specific projects covered by the above past expenditures are shown in Appendix D and the individual cost of each project along with the warrant article approving each is presented in Appendix E.

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Appendix D - Projects Covered by Capital Expenditures 1995 - 2004

The individual projects covered by capital expenditures during the period 1995 - 2004 are as follows. Note that expenditures for certain projects extended over a period or years. For example the backhoe purchased by the Highway Department was paid for over the period 1999 - 2002.

Capital Projects	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Police	Cruiser			Cruiser					Cruiser	Cruiser
Fire				Fire Truck					Generator	
Highway	Grader, Resurface Roads	One Ton Truck		Sander	Backhoe	Backhoe	Backhoe	Backhoe, Dump Truck	Dump Truck, Grader, Trackless	Dump Truck, Grader, Intl Dump Truck, Trackless
Parks & Rec							Irrigation		Oak Park Bldg	
Library										
Recycling						Compactor, Repair Bldg				Bldg Expan, Fork Lift, Oil Burner
Gen'l Gov't	Computer, Sidewalk, War Memorial	Common Sign, Cupola, Oak Park Water, Sidewalk		Purchase Property	Cemetery Wall, Computers	Buy Property	Cemetery Wall, Paint Bldgs, Paving			

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Appendix E - Capital Projects 1995 - 2004 and Associated Warrant Articles

<u>Item</u>	<u>Year</u>	<u>Amount</u>	<u>WA #</u>
Fire			
Fire Truck	1998	96,100	4
Fire Truck Total		96,100	
Generator	2003	18,000	10
Generator Total		18,000	
Paving	2003	12,545	11
Paving Total		12,545	
Rescue Boat	2004	12,000	6
Rescue Boat Total		12,000	
Rescue Truck	2004	12,471	5
Rescue Truck Total		12,471	
General Government			
Buy Property	2000	40,000	10
Buy Property Total		40,000	
Cemetery Wall	1999	10,000	4
Cemetery Wall	2001	8,000	5
Cemetery Wall Total		18,000	
Common Sign	1996	1,794	18
Common Sign Total		1,794	
Computer	1995	5,441	18
Computer Total		5,441	
Computers	1999	23,000	6
Computers Total		23,000	
Cupola	1996	5,600	16
Cupola Total		5,600	
Oak Park Water	1996	1,500	14
Oak Park Water Total		1,500	
Paint Buildings	2001	40,000	8
Paint Buildings Total		40,000	
Paving	2001	7,500	9
Paving Total		7,500	
Purchase Prop	1998	107,273	3
Purchase Prop Total		107,273	
Sidewalk	1995	2,500	16
Sidewalk	1996	2,776	19
Sidewalk Total		5,276	
War Memorial	1995	1,167	17
War Memorial Total		1,167	
Waste Water	2005	0	4
Waste Water Total		0	

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Highway			
Backhoe	1999	21,000	3
Backhoe	2000	21,000	
Backhoe	2001	21,000	
Backhoe	2002	21,000	
Backhoe Total		84,000	
Dump Truck	2002	29,851	2
Dump Truck	2003	25,809	
Dump Truck	2004	29,851	
Dump Truck	2005		
Dump Truck Total		85,511	
Grader	1995	6,043	11
Grader	2003	30,419	5
Grader	2004	35,464	
Grader	2005		
Grader	2006		
Grader	2007		
Grader Total		71,926	
Intl Dump Trk	2004	27,712	4
Intl Dump Trk	2005		
Intl Dump Trk	2006		
Intl Dump Trk	2007		
Intl Dump Trk Total		27,712	
One Ton Truck	1996	32,235	9
One Ton Truck Total		32,235	
Resurface Roads	1995	30,092	10
Resurface Roads Total		30,092	
Sander	1998	8,875	15
Sander Total		8,875	
Trackless	2003	17,560	6
Trackless	2004	10,243	
Trackless	2005		
Trackless	2006		
Trackless	2007		
Trackless Total		27,803	
Parks & Recreation			
Irrigation	2001	15,425	10
Irrigation Total		15,425	
Oak Park Bld	2003	38,355	4
Oak Park Bld Total		38,355	

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Police			
Car	2003	10,123	7
Car	2004	7,008	
Car	2005		
Car	2005		7
Car	2006		
Car	2007		
Car	2008		
Car Total		17,131	
Cruiser	1995	5,855	6
Cruiser	1998	24,961	6
Cruiser Total		30,816	
Recycling Center			
Building Expan	2004	31,000	2
Building Expan Total		31,000	
Compactor	2000	4,320	3
Compactor	2001		
Compactor	2002		
Compactor	2003		
Compactor	2004		
Compactor Total		4,320	
Fork Lift	2004	7,000	
Fork Lift Total		7,000	
Oil Burner	2004	6,000	
Oil Burner Total		6,000	
Paving	2005		8
Paving Total		0	
Repair Bld	2000	4,650	4
Repair Bld Total		4,650	
Grand Total		930,518	

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Appendix F - Capital projects proposed by department heads for 2006 - 2016

Following are the projects proposed and the priority levels assigned to each project by the CIP committee.

Police Department

Project: Replace existing police cruiser
Acquisition Year Requested: 2008
Anticipated Lifespan: 4 to 5 years
CIP Priority: Urgent
Estimated Cost: \$34,161
CIP Recommendation: Purchase the vehicle in 2008 under a lease-purchase plan spreading the payments over four years beginning in 2008.
Comments: Existing cruiser purchased new in 2003. Currently has 42,000 miles on it. Approximately 20,000 miles per year are being added to Greenfield's police cruisers. Chief Giammarino estimates an expected police cruiser lifetime of four to five years for a town the size of Greenfield. Approximately 1/3 of the cost is to equip the vehicle; Chief Giammarino believes the equipment costs can be covered by NH State's "Car 54 Project" grants. The chief also feels that an additional police office will be needed in Greenfield in three to four years.

Project: Replace police cruiser
Acquisition Year Requested: 2010
Anticipated Lifespan: 4 to 5 years
CIP Priority: Urgent
Estimated Cost: \$36,253
CIP Recommendation: Purchase the vehicle in 2010 under a lease-purchase plan spreading the payments over four years beginning in 2010.
Comments: Existing cruiser purchased new in 2005. Currently has 3,000 miles on it. (Also see comments for "Replace existing police cruiser in 2008" project above).

Project: New Police Department facility
Acquisition Year Requested: 2010
Anticipated Lifespan: 30 to 40 years
CIP Priority: R + D
Estimated Cost: \$45,000
CIP Recommendation: Desirable project to implement, but requires additional research. Chief Giammarino suggested that the old town office building on Francestown Rd. be renovated and the Police Department moved there. Police Department requires more space to be able to separately restrain parties in domestic disputes, file juvenile and adult records separately as required by statute, etc.

DRAFT

Comments: Chief Giammarino suggested that the Town Clerk's office could be moved to the existing Police Department facility. The Town Clerk agreed that this could be a viable option. Additional research is required.

Project: Replace police cruiser
Acquisition Year Requested: 2013
Anticipated Lifespan: 4 to 5 years
CIP Priority: Urgent
Estimated Cost: \$29,228 + fourth year's payment subsequent to 2015 (beyond the range of this CIP)
CIP Recommendation: Purchase the vehicle in 2013 under a lease-purchase plan spreading the payments over four years beginning in 2013.
Comments: To replace cruiser to be purchased in 2008. (Also see comments for "Replace existing police cruiser in 2008" project above).

Project: Replace police cruiser
Acquisition Year Requested: 2015
Anticipated Lifespan: 4 to 5 years
CIP Priority: Urgent
Estimated Cost: \$10,017 + second, third and fourth year's payments subsequent to 2015 (beyond the range of this CIP)
CIP Recommendation: Purchase the vehicle in 2015 under a lease-purchase plan spreading the payments over four years beginning in 2015.
Comments: To replace cruiser to be purchased in 2010. (Also see comments for "Replace existing police cruiser in 2008" project above).

Fire Department

Project: Replace existing rescue vehicle
Acquisition Year Requested: 2010
Anticipated Lifespan: 10 years
CIP Priority: Urgent
Estimated Cost: \$42,439
CIP Recommendation: Purchase the vehicle in 2010 under a lease-purchase plan spreading the payments over four years beginning in 2010.
Comments: Acquire used ambulance with diesel and 4WD to use as rescue vehicle for patient care. Continue to use existing vehicle to haul heavy equipment.

Project: Add sterile rescue vehicle
Acquisition Year Requested: 2006
Anticipated Lifespan: TBD
CIP Priority: Urgent
Estimated Cost: \$16,164
CIP Recommendation: Purchase the vehicle in 2006 under a lease-purchase plan spreading the payments over four years beginning in 2006.

DRAFT

Project: Replace fire engine #1
Acquisition Year Requested: 2008
Anticipated Lifespan: 20 to 25 years
CIP Priority: Urgent
Estimated Cost: \$285,625
CIP Recommendation: Purchase the vehicle in 2008 under a lease-purchase plan spreading the payments over four years beginning in 2008.
Comments: Replace 1976 fire engine that has exceeded its lifespan as an emergency vehicle.

Project: Replace tanker
Acquisition Year Requested: 2011
Anticipated Lifespan: 20 to 25 years
CIP Priority: Urgent
Estimated Cost: \$218,314
CIP Recommendation: Purchase the vehicle in 2011 under a lease-purchase plan spreading the payments over four years beginning in 2011.
Comments: Replace 1986 fire engine that will be 25 years old; its anticipated lifespan.

Project: Replace existing extrication equipment
Acquisition Year Requested: 2015
Anticipated Lifespan: 20 to 30 years
CIP Priority: Necessary
Estimated Cost: \$20,100
CIP Recommendation: Can hold off purchasing the equipment until 2015.
Comments: Replace present jaws tools, an improved first generation extrication tool, with lighter more versatile and simpler to maintain and operate.

Project: Replace fire engine #3
Acquisition Year Requested: 2025
Anticipated Lifespan: 25 years
CIP Priority: (Future)
Estimated Cost: \$250,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Replace 2000 fire engine that will have reached the end of its anticipated lifespan as an emergency vehicle.

Project: Replace turn-out gear (PPE - personal protective equipment)
Acquisition Year Requested: 2015
Anticipated Lifespan: 10 to 15 years
CIP Priority: Urgent
Estimated Cost: \$60,300
CIP Recommendation: Can hold off purchasing the gear until 2015.
Comments: Replace personal protective equipment that has been subjected to wear and tear and has less protective qualities. Replacement equipment to include helmet, hood, coat, pants, gloves and boots.

DRAFT

Project: Replace SCBA (self-contained breathing apparatus)
Acquisition Year Requested: 2020
Anticipated Lifespan: 10 to 15 years
CIP Priority: (Future)
Estimated Cost: \$75,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing gear will have been exposed and subjected to extreme conditions causing wear and tear, requiring excessive overhaul.

Project: Replace fire department roof
Acquisition Year Requested: 2030
Anticipated Lifespan: 40+ years
CIP Priority: (Future)
Estimated Cost: TBD
CIP Recommendation: (Future purchase)
Comments: Replace asphalt shingles with metal roofing. This will be the expected lifespan of present roofing and metal should last longer and hopefully eliminate snow load and ice build-up that presently occurs and requires occasional remedy.

Project: Replace rescue boat
Acquisition Year Requested: 2035
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$12,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Replace rescue boat due to age, condition, maintenance costs insuring proper operation in an emergency.

Project: Replace emergency generator
Acquisition Year Requested: 2035
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$18,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Replace emergency generator to power the firehouse during power failure and insure proper fire department operation in an emergency.

Town Clerk

Project: Provide new facility for town clerk's office.
Acquisition Year Requested: 2010
Anticipated Lifespan: 30 to 40 years
CIP Priority: Desirable, but requires additional research
Estimated Cost: TBD
CIP Recommendation: Town clerk needs additional space for files and records and must upgrade space to meet electrical code. Possibly use the upstairs of the old town office. Research the entire issue of providing

DRAFT

Comments: additional space in the future for the Town Clerk's office, the Police Department and the Parks and Recreation Department. Coordinate the possible re-use of existing space and the renovation and/or acquisition of new space for the three departments mentioned above. Town clerk's office should consider scanning records to store them electronically.

Administrative Department

Project: Replace windows in town office building
Acquisition Year Requested: 2006
Anticipated Lifespan: TBD
CIP Priority: Necessary
Estimated Cost: \$22,294 (\$550 per window in 2005 \$)
CIP Recommendation: This is a second-level priority, but should be implemented in 2006. Existing windows cause extreme drafts resulting in additional heating costs.
Comments: Replace with new windows, but retain the look of the existing historical windows.

Project: Replace boilers and hot water system in town office building
Acquisition Year Requested: 2007
Anticipated Lifespan: TBD
CIP Priority: Necessary
Estimated Cost: \$10,708
CIP Recommendation: This is a second-level priority, but should be implemented in 2007.
Comments: There are presently four different types of heating in the building (oil, steam, electric and gas) and some are very old. Estimate provided by Allen & Mathewson (6/05) includes removing old steam boiler and water heater.

Project: HVAC in town office building (does not include A/C - see below)
Acquisition Year Requested: 2007
Anticipated Lifespan: TBD
CIP Priority: Necessary
Estimated Cost: \$26,500
CIP Recommendation: This is a second-level priority, but should be implemented in 2007.
Comments: HVAC estimate provided verbally by Bill Harper (6/05). Retrofit with new system and add two new above ground oil tanks.

Project: Elevator in town office building
Acquisition Year Requested: 2009
Anticipated Lifespan: TBD
CIP Priority: This project is required to satisfy handicapped access statutes, but requires further research.
Estimated Cost: \$73,450
CIP Recommendation: This is a 'commitment' to satisfy legal requirements, but requires additional research before implementation.
Comments: Elevator instead of stair-lift. Estimated cost provided by Bill Harper (6/05) is for a Limited Use / Limited Access elevator (LULA) and a waiver may be required for its use. LULA will

DRAFT

accommodate two persons including one in a wheelchair. LULA is \$40,000 + \$25,000 for external elevator shaft (in 2005 \$). A 6-8 person elevator would be \$74,000 + 25,000 for external elevator shaft (in 2005 \$).

Project: Sprinkler system in town office building
Acquisition Year Requested: 2010
Anticipated Lifespan: TBD
CIP Priority: This project is required by safety statutes, but requires further research.
Estimated Cost: \$92,800
CIP Recommendation: This is a 'commitment' priority, but should be implemented in 2010.
Comments: Estimate provided by Bill Harper (6/05). Must determine if this estimate includes the 12,000 - 14,000 gallon storage tank and fire pump required.

Project: Sprinkler system in meeting house
Acquisition Year Requested: 2011
Anticipated Lifespan: TBD
CIP Priority: This project is required by safety statutes, but requires further research.
Estimated Cost: \$95,200
CIP Recommendation: This is a 'commitment' priority, but should be implemented in 2011.
Comments: Estimate provided by Bill Harper (6/05). Must determine if this estimate includes the 12,000 - 14,000 gallon storage tank and fire pump required.

Project: Air conditioning in town office building
Acquisition Year Requested: 2012
Anticipated Lifespan: TBD
CIP Priority: Deferrable
Estimated Cost: \$43,050
CIP Recommendation: This project can be deferred. Some offices have window A/C.
Comments: A/C estimate provided by Bill Harper (6/05) includes one air handler in the attic for the top floor and one the basement for the first and second floors (no drop ceilings in second floor - would be more work).

Project: Re-do walkway from parking lot
Acquisition Year Requested: 2006
Anticipated Lifespan: TBD
CIP Priority: Urgent.
Estimated Cost: \$10,000+
CIP Recommendation: Required to satisfy safety statutes.
Comments: Walkway to be a ramp and moved away from the road. Estimate includes demolition of old ramp, install new ramp and landscaping. Good gravel base, special concrete and sealer. Wide enough for trackless. Town to do demolition and landscaping.

DRAFT

Library

Project: Pave parking lot
Acquisition Year Requested: (Future)
Anticipated Lifespan: 50 years
CIP Priority: Deferrable
Estimated Cost: \$2,060
CIP Recommendation: Present parking area is serviceable.
Comments: Too small to be included in CIP.

Project: Signage
Acquisition Year Requested: (Future)
Anticipated Lifespan: 50 years
CIP Priority: Deferrable
Estimated Cost: \$3,090
CIP Recommendation: Can be deferred or acquired in Library's budget.
Comments: Too small to be included in CIP. Signage for outdoor sign, "Ann Geisel Wing", "Velma Stone Childrens' Room". Also a benefactor's recognition sign for all major donations (personal, company and foundations).

Project: Add shelving and countertops in Librarian's office, main floor workroom and adult section
Acquisition Year Requested: 2006
Anticipated Lifespan: 50 years
CIP Priority: Necessary
Estimated Cost: \$10,300
CIP Recommendation: Implement in 2006
Comments: More bookshelves and workspace are necessary.

Project: Finish downstairs community meeting room
Acquisition Year Requested: 2008
Anticipated Lifespan: 50 years
CIP Priority: Desirable
Estimated Cost: \$54,500
CIP Recommendation: Implement in 2008
Comments: This space could be used for committee meetings, board meetings, scouts, other community or cultural activities, etc. Implementation to include handicapped accessible bathroom and two access ramps. All basic lighting, heating and plumbing is already in place. Interior walls, ceiling and floor covering are needed. Potential capacity is 125 people.

Project: Repair or replace roof on original building
Acquisition Year Requested: TBD
Anticipated Lifespan: 50 to 75 years
CIP Priority: (Future) - time frame indeterminate
Estimated Cost: \$22,600 (if implemented in 2009)
CIP Recommendation: Requires additional research to determine condition of roof.
Comments: Slate roof on original building is almost 100 years old.

DRAFT

Highway Department - Roads

Notes: Road project's implementation dates subject to traffic count changes.

The following algorithm was used to provide a rough estimate of road projects. Values for each parameter will change as a function of the specific project (e.g. number of culverts), but this algorithm provided a ball-park figure:

Base and top coat:	\$100,000 per mile
Reclaim:	\$10,000 per mile
Culverts:	\$5,000 per mile
Additional gravel:	\$10,000 per mile

Total:	\$125,000 per mile (in 2005 \$)

There are 13 miles of paved town roads in Greenfield and 27 miles of dirt roads (excludes state maintained roads). The following projects are needed to keep pace with required maintenance.

Project: 0.7 miles of New Boston Rd.
Acquisition Year Requested: 2006
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$92,700
CIP Recommendation: Implement in 2006
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.25 miles of Mountain Rd.
Acquisition Year Requested: 2007
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$159,000
CIP Recommendation: Implement in 2007
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.25 miles of Mountain Rd. to T/L
Acquisition Year Requested: 2008
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$163,500
CIP Recommendation: Implement in 2008
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.0 miles of Russell Station Rd.; Route 31 to T/L
Acquisition Year Requested: 2009
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$141,250
CIP Recommendation: Implement in 2009
Comments: Reclaim, replace culverts, improve gravel base, repave

DRAFT

Project: 1.5 miles of Slip Rd.; railroad crossing to Lakeview Cir on Zepher Lake rd.
Acquisition Year Requested: 2010
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$220,400
CIP Recommendation: Implement in 2010
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.5 miles - Lakeview Cir to Route 31 + Gould Hill
Acquisition Year Requested: 2011
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$226,100
CIP Recommendation: Implement in 2011
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.0 miles of Old Bennington Rd.; Forest Rd. to T/L
Acquisition Year Requested: 2012
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$153,750
CIP Recommendation: Implement in 2012
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 0.5 miles of Knotwood Dr.
Acquisition Year Requested: 2013
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$82,550
CIP Recommendation: Implement in 2013
Comments: Reclaim, replace culverts, improve gravel base, repave

DPW - Vehicles

Project: Purchase F-550 to replace small dump truck
Acquisition Year Requested: 2006
Anticipated Lifespan: 10 years
CIP Priority: Urgent and 'committed' (need F-550 to get GVW weight rating required)
Estimated Cost: \$75,425
CIP Recommendation: Purchase the vehicle in 2006 under a lease-purchase plan spreading the payments over four years beginning in 2006.
Comments: Existing vehicle purchased in 1996.

Project: Purchase Caterpillar 910 loader to replace existing loader
Acquisition Year Requested: 2006
Anticipated Lifespan: 15 years
CIP Priority: Urgent
Estimated Cost: \$103,000

DRAFT

CIP Recommendation: Purchase the vehicle in 2006 under a lease-purchase plan spreading the payments over four years beginning in 2006.
Comments: Existing vehicle purchased in 1978.

Project: Purchase Caterpillar 4WD backhoe to replace existing backhoe
Acquisition Year Requested: 2009
Anticipated Lifespan: 10 years
CIP Priority: Urgent
Estimated Cost: \$93,790
CIP Recommendation: Purchase the vehicle in 2009 under a lease-purchase plan spreading the payments over four years beginning in 2009.
Comments: Existing vehicle purchased in 1999.

Project: Replace International Tandem dump truck
Acquisition Year Requested: 2014
Anticipated Lifespan: 12 years
CIP Priority: Urgent
Estimated Cost: \$79,200 + third and fourth year's payments subsequent to 2015.
CIP Recommendation: Purchase the vehicle in 2014 under a lease-purchase plan spreading the payments over four years beginning in 2014.
Comments: Existing vehicle purchased in 2002.

Project: Replace Mt. Trackless
Acquisition Year Requested: 2015
Anticipated Lifespan: 12 years
CIP Priority: Urgent
Estimated Cost: \$93,800 + fourth year's payments subsequent to 2015.
CIP Recommendation: Purchase the vehicle in 2015 under a lease-purchase plan spreading the payments over four years beginning in 2015.
Comments: Existing vehicle purchased in 2003.

Project: Replace grader
Acquisition Year Requested: (Future, 2018)
Anticipated Lifespan: 15 years
CIP Priority: Future purchase
Estimated Cost: \$158,000 (in 2005 \$)
CIP Recommendation: Future purchase
Comments: Existing vehicle purchased in 2003.

Project: Replace International 6 wheel dump truck
Acquisition Year Requested: (Future, 2016)
Anticipated Lifespan: 12 years
CIP Priority: Future purchase
Estimated Cost: \$105,000 (in 2005 \$)
CIP Recommendation: Future purchase
Comments: Existing vehicle purchased in 2004.

DRAFT

DPW - Facilities

Notes: Outdoor wood burning furnace may be added to proposed DPW projects in the future.

Greenfield spends approximately \$50,000 annually for aggregate - we could consider having our own pit.

Project:	DPW garage roof
Acquisition Year Requested:	2006
Anticipated Lifespan:	30+ years
CIP Priority:	Necessary
Estimated Cost:	\$43,260
CIP Recommendation:	Implement in 2006
Comments:	Back shed roof on building to park grader and Mt. Trackless.
Project:	Security fencing
Acquisition Year Requested:	2007
Anticipated Lifespan:	25 years
CIP Priority:	Necessary
Estimated Cost:	\$53,000
CIP Recommendation:	Implement in 2007. Reduces unauthorized access and increases safety and security of the site.
Comments:	Deploy a security fence around perimeter to limit exposure. Reduce liability for easy access to dangerous equipment. Should be installed before surrounding residential lots are developed.
Project:	Build salt and sand shed
Acquisition Year Requested:	2008
Anticipated Lifespan:	30 years
CIP Priority:	Necessary and 'committed' (comply with EPA requirements)
Estimated Cost:	\$54,500
CIP Recommendation:	Implement in 2008
Comments:	Reduce runoff to comply with EPA requirements. Reduces erosion of salt. Improves speed of access to salt and sand in inclement weather.
Project:	Expand DPW garage to seven bays
Acquisition Year Requested:	2009
Anticipated Lifespan:	30+ years
CIP Priority:	Desirable
Estimated Cost:	\$107,350
CIP Recommendation:	Implement in 2009
Comments:	Expand garage to seven bays with roof over current loading dock to protect all equipment (currently only four bays).

DRAFT

Recycling Center

Project: Paving
Acquisition Year Requested: 2009
Anticipated Lifespan: TBD
CIP Priority: Needs additional research
Estimated Cost: \$56,500
CIP Recommendation: Research actual need and type of material to be used
Comments: Paving of existing approach, unloading and exit area.

Project: New storage building
Acquisition Year Requested: 2011
Anticipated Lifespan: 30+ years
CIP Priority: Needs additional research
Estimated Cost: \$63,070
CIP Recommendation: Additional research needed to determine actual requirement.
Comments: Construct 50' x 80' recyclable storage building. 'Full load' capacity. Will also allow storage during price fluctuations.

Project: Fork lift
Acquisition Year Requested: 2014
Anticipated Lifespan: 10 years
CIP Priority: Needs additional research
Estimated Cost: \$23,100 + third and fourth year's payments subsequent to 2015 (beyond the range of this CIP). Note: total cost is currently \$35,000 (in 2005 \$).
CIP Recommendation: Additional research needed to determine actual need.
Comments: Existing forklift purchased in 2004.

Project: Purchase maintenance truck
Acquisition Year Requested: TBD
Anticipated Lifespan: TBD
CIP Priority: Deferrable.
Estimated Cost: \$50,000 (in 2005 \$).
CIP Recommendation: Additional research needed to determine actual need.
Comments: Transportation for recycling center can be provided by DPW.

Project: Replace waste oil furnace
Acquisition Year Requested: 2024
Anticipated Lifespan: 20 years
CIP Priority: (Future)
Estimated Cost: \$7,500 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing furnace purchased in 2004.

Project: Replace boiler
Acquisition Year Requested: 2032
Anticipated Lifespan: 30 years
CIP Priority: (Future)

DRAFT

Estimated Cost: \$20,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing boiler purchased in 2002.

Project: Replace compactor
Acquisition Year Requested: 2020
Anticipated Lifespan: 20 years
CIP Priority: (Future)
Estimated Cost: \$35,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing compactor purchased in 2000.

Project: Replace building
Acquisition Year Requested: 2030
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$100,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing structure completed in 2004.

Parks and Recreation

Project: Enhance / update Oak Park playground
Acquisition Year Requested: 2007
Anticipated Lifespan: (varies)
CIP Priority: Urgent and 'committed' (to comply with handicapped access)
Estimated Cost: \$42,400
Possible Funding Source: Crotched Mountain Rehabilitation center should be contacted to see what they can provide.
CIP Recommendation: Implement in 2007
Comments: Improve safety. Use plastic vs. wood.

Project: Replace kiosks
Acquisition Year Requested: 2007
Anticipated Lifespan: (unknown)
CIP Priority: 'Inconsistent'
Estimated Cost: \$1,696
Possible Funding Source: N/A
CIP Recommendation: Too small to be included in CIP.
Comments: Replace kiosks on meeting house lawn, at Oak Park and at Sunset Lake Beach.

Project: Enlarge office space
Acquisition Year Requested: 2008
Anticipated Lifespan: TBD
CIP Priority: Desirable, but requires more research
Estimated Cost: \$43,600
CIP Recommendation: Possibly use a portion of the old town office. Research the entire issue of providing additional space in the future for the Town

DRAFT

Clerk's office, the Police Department and the Parks and Recreation Department.

Comments: Coordinate the possible re-use of existing space and the renovation and/or acquisition of new space for the three departments mentioned above.

Project: Pave Oak Park walking track

Acquisition Year Requested: 2010

Anticipated Lifespan: TBD

CIP Priority: Deferrable

Estimated Cost: \$23,200 (very rough estimate)

Possible Funding Source: Crotched Mountain Rehabilitation center should be contacted to see what they can provide.

CIP Recommendation: (Possible future implementation)

Comments: Currently the track needs to have weed killer applied every year. Paving would make it easier to maintain. Plowing would be easier. Less spring clean-up.

Project: Construct fitness stations along Oak Park track

Acquisition Year Requested: 2011

Anticipated Lifespan: TBD

CIP Priority: Deferrable

Estimated Cost: \$7,735

CIP Recommendation: (Possible future implementation)

Comments: Install 12 - 13 fitness stations. Would attract more users.

Project: Construct permanent hockey rink

Acquisition Year Requested: 2013

Anticipated Lifespan: TBD

CIP Priority: Additional research required

Estimated Cost: \$38,100 (very rough estimate)

CIP Recommendation: (Possible future implementation)

Comments: Current temporary rink does not work (leaks). Cost of replacing plastic liner is \$150 per year. Permanent rink would allow for roller skating in summer.

DRAFT

Appendix G - Projects recommended by the CIP committee for 2006 - 2016 with a priority of 'Urgent'

Department	Est Cost in Today's \$	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Police	\$119,600			\$8,148	\$8,447	\$17,342	\$17,790	\$9,194	\$18,986	\$9,718	\$20,034	\$109,659
Fire	\$520,000	\$3,863	\$3,975	\$72,213	\$74,863	\$82,650	\$136,851	\$64,576	\$66,676	\$56,875	\$60,300	\$622,842
Town Clerk												
Admin	\$15,000	\$15,450										\$15,450
Library												
Highway - Roads												
DPW - Facilities												
DPW - Vehicles	\$443,000	\$43,775	\$45,050	\$46,325	\$71,473	\$24,070	\$24,693	\$25,523		\$39,000	\$63,650	\$383,559
Recycling Center												
Parks and Recreation	\$40,000		\$42,400									\$42,400
Total	\$1,137,600	\$63,088	\$91,425	\$126,686	\$154,783	\$124,062	\$179,334	\$99,293	\$85,662	\$105,593	\$143,984	\$1,173,910

Inflation factors to adjust for an estimated 3% annual rate of inflation are:

Inflation factors:	1.03	1.06	1.09	1.13	1.16	1.19	1.23	1.27	1.30	1.34
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Appendix H - Projects recommended by the CIP committee for 2006 - 2016 **with a priority of 'Urgent' plus a priority of 'Necessary'**

Department	Est Cost in Today's \$	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Police	\$119,600			\$8,148	\$8,447	\$17,342	\$17,790	\$9,194	\$18,986	\$9,718	\$20,034	\$109,659
Fire	\$535,000	\$3,863	\$3,975	\$72,213	\$74,863	\$82,650	\$136,851	\$64,576	\$66,676	\$56,875	\$80,400	\$642,942
Town Clerk												
Admin	\$71,747	\$37,744	\$37,208									\$74,952
Library	\$10,000	\$10,300										\$10,300
Highway - Roads	\$1,085,000	\$92,700	\$159,000	\$163,500	\$141,250	\$220,400	\$226,100	\$153,750	\$82,550			\$1,239,250
DPW - Facilities	\$142,000	\$43,260	\$53,000	\$54,500								\$150,760
DPW - Vehicles	\$443,000	\$43,775	\$45,050	\$46,325	\$71,473	\$24,070	\$24,693	\$25,523		\$39,000	\$63,650	\$383,559
Recycling Center												
Parks and Recreation	\$40,000		\$42,400									\$42,400
Total	\$2,446,347	\$231,642	\$340,633	\$344,686	\$296,033	\$344,462	\$405,434	\$253,043	\$168,212	\$105,593	\$164,084	\$2,653,822

Inflation factors to adjust for an estimated 3% annual rate of inflation are:

Inflation factors:	1.03	1.06	1.09	1.13	1.16	1.19	1.23	1.27	1.30	1.34
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Appendix I - References

1. *Capital Improvements Programming Handbook*, Southern New Hampshire Planning Commission, Manchester New Hampshire.
2. 1970: US Census.
3. 1971 - Present: Office of State (NH) Planning Estimates.
4. NH Office of Energy & Planning.