

Capital Improvements Plan (CIP)

The New Hampton Planning Board constituted a Capital Improvements Subcommittee at the regular meeting of June 20, 2023, in accordance with RSA 674:5-8. The subcommittee consists of Planning Board members David Katz, Subcommittee Chair, Robert Broadhurst, Tania Hiltz, Richard Shea, Andrew Anderson, and William Vachon. The Department proposals were evaluated by interviews with the Department Heads in posted public meetings held on July 24 and August 3, 2023. The Capital Improvements Plan was adopted by the Planning Board at public hearing on November 21, 2023, and is available on the Town website.

The subcommittee maintains a list of capital equipment and improvements with forecast replacement between 2024 and 2034. The list has stabilized and, barring unforeseen situations, the confidence of the forecasts is improved as the Departments use the report as a guideline for requests.

The subcommittee's recommendation follows its primary principles of public safety and quality of life and maintaining, as best as possible, a level rate of taxation. The Fire Department is custodian of the highest cost capital equipment, most of which have stringent certification requirements. Two key pieces of primary apparatus – Engine 1 and Engine 3 – require replacement in the immediate future at an estimated cost of \$850,000 - \$1,000,000 each with lead times to delivery of two years. Both ambulances purchased in 2019 will reach an end of life in the next seven years. The Town has diligently sought out grants to replace our primary apparatus without success.

The Police Department plans to alter its “buy 4 skip 1” cruiser plan to facilitate assignment of police cruisers to individual officers. This plan will extend the service life of the individual cruisers. The revised plan is estimated to save on the order of \$150,000 over the next 10 years.

The Highway Department has followed the 2019 RSMS Report and town roads and culverts are being improved in a timely manner. The RSMS (Road Surface Management System) Report was updated in 2023. Cost forecasts for the remaining plan years are reflected in this update. The voters have consistently approved appropriations for road improvement which is a quality-of-life issue. Extreme weather has imposed some setbacks with major washouts. FEMA support may be available to address this problem. Additionally, the red listed Brook Road bridge is scheduled for replacement in 2024 at an estimated price of \$247,000.

The Heritage Commission has started the grant process to implement the 2023 Historic Building Assessment plan for the Town House. A 2023 Moose Plate grant application had been submitted but was not successful. Grants are typically a 1:1 match. The need for matching funds is included in the forecasts.

All these major expenses in a relatively short time frame have created a challenge for the CIP subcommittee to levelized projected revenues from taxation, with many trade-offs to be made during the budget preparation process.

Key elements of this forecast include the following estimates:

- Continue in 2024 the upgrade of Town roads as outlined in the 2019 RSMS report updated to 2023 values.
- Replacement of the Brook Road bridge in 2024.
- Replacement of Engine 3 in 2027 at an estimated cost of \$1,013,700.
- Concurrent replacements of Ambulances 1 & 2 in 2031 at a combined cost of \$1,184,600.
- Replacement of Engine 1 in 2028 at a cost of \$1,044,200.

Respectfully submitted,
David Katz, CIP Subcommittee Chair