

CAPITAL IMPROVEMENTS PROGRAM

TOWN OF GRANTHAM

Projects Overview, Budget Years 2010 through 2016

Recreation Department & Our Town

The Recreation Department has grown substantially over the last several years and needs storage space for sports equipment. Likewise, "Our Town" needs storage space for Old Home Day and the fall scarecrows, among other activities. Both departments need office and meeting space.

The Recreation Dept. has requested a 16' x 24' utility building on a larger cement slab that has the potential for adding a roof for a pavilion and/or concession stand. The building would be located at the town recreation park on Shedd Road.

Estimated cost for this building is \$20,000 that would be raised by current revenue and fundraising efforts.

The Capital Improvements Program Committee (CIPC) recommends that this project be deferred until a decision is made regarding the disposition of the Wien House, which is currently used for the Recreation Dept. and Our Town. The CIPC recommends that \$2,000 per year be put into capital reserves for future use by the Recreation Department and Our Town.

Dunbar Free Library

The DFL is planning a 1,560 square foot addition to the current building to provide additional office and storage space, program areas, book stacks, and additional parking. The Trustees of the DFL have formed a long range planning committee to examine the needs of the library in the next five to ten years. On December 28, 2009, the DFL purchased the abutting property owned by A. E. MacNeill, Jr. with funds that came from a gift to the Trustees. The purpose of the purchase was to provide the space necessary to expand. As of November 1, 2009, the Trustees estimated that the addition will cost approximately \$565,000 for Budget Years 2014 – 2015.

For budget year 2010/2011, the Trustees of Dunbar Free Library requested \$20,000 for its capital reserves.

The CIPC recommends that the proposed capital reserves contribution be deferred for the upcoming budget year.

Police Department

Cruiser Replacement Program: Chief Walter Madore wants to re-instate the cruiser replacement program to allow for the replacement of cruisers on a rotating basis beginning with the oldest cruisers. The oldest cruiser was put into service in September 2004, has 80,000 miles on it, and should be replaced this budget cycle. There are currently enough funds in capital reserves to purchase one cruiser this budget cycle. The police department estimates that its cruisers average 20,000 miles per year. By replacing a vehicle every year, the department's line cruisers will be five years old and have an estimated 100,000 miles or more on them at time of replacement. Per Chief Madore, "The structure of this plan is not an ego boost in having new and shiny equipment but to assure the safety of our officers and the public when responding to calls and to make the best of the taxpayer dollar".

The CIPC recommends the expenditure of capital reserves to purchase the new cruiser for budget year 2010/2011. It also recommends placing \$20,000 every year into capital reserves for future cruiser replacements.

Impound Lot: The police department currently has no means of securing large items whether they are evidence or confiscated property such as machinery, vehicles, snowmobiles, and motorcycles. Items seized as evidence are required to be held in a secure area until the case is adjudicated and the court authorizes the return of the evidence. Currently, large items must be stored in the police station's sally port, sometimes for months at a time. This situation means that the sally port can't be used for the transfer of detainees as originally designed and it compromises the safety of the officers.

The proposed Impound Facility would consist of a three bay garage with overhead storage and a fenced area for secure outside storage. The garage could also be used for secure parking for the department's cruisers.

The Police Department is requesting that a capital reserves fund be established and funded for the next five years to cover the estimated \$65,000 cost.

CIPC recommends that the capital reserves fund be established and funded with annual contributions of \$5,000.

Highway Department

Paving Projects:

Budget Years 2010/2011: 1 inch asphalt overlay on sections of Olde Farms Road and Dunbar Hill Road at an estimated cost of \$98,000.

BY 2011/2012: ½ inch shim and 1 inch overlay on Bouldervale, Stocker Pond, and Yankee Barn Roads at an estimated cost of \$97,440.

BY 2012/2013: new paving on Olde Farms Road from Haystack Road to New Aldrich Road at an estimated cost of \$105,000.

BY 2013/2014: new paving on New Aldrich Road, and a ½ inch shim and 1 inch overlay on the paved portion of Miller Pond Road at an estimated cost of \$94,600.

BY 2014/2015: ½ inch shim and 1 inch overlay on Stoney Brook Road at an estimated cost of \$99,450.

BY 2015/2016: new pavement on New Aldrich Road at an estimated cost of \$91,080.

CIPC recommends funding these paving projects through current revenue.

Equipment Purchases:

BY 2010/2011: replace the 1985 CAT road grader with a new 672B John Deere grader at a cost of \$210,000. The highway department estimates the old grader would bring \$10,000 in trade-in value with the \$200,000 balance to be raised from current revenue.

CIPC understands that this purchase will be necessary in the near future but recommends that it be deferred and that \$25,000 be placed in capital reserves on an annual basis until the purchase is required.

BY 2012/2013: replace the John Deere 855 tractor/mower with a new John Deere 2520 tractor/mower for cemeteries and recreation. Estimated cost is \$22,000 with an anticipated \$4,000 trade-in value and \$18,000 to be raised from current revenue.

CIPC recommends placing \$5,000 per year into capital reserves for this future expenditure.

BY 2013/2014: purchase of a used 8-ton vibratory roller for compacting gravel roads after grading. Estimated cost is \$40,000 to be raised from current revenue.

CIPC recommends placing \$10,000 in capital reserves for four years to fund this expense.

Highway Department continued:

BY 2014/2015: purchase of a new plow/dump truck at an estimated cost of \$180,000, \$170,000 of which is to be raised by current revenue. The highway department anticipates \$10,000 trade-in value from the current truck.

CIPC recommends placing \$25,000 in capital reserves annually.

Bridge Replacements:

The town administrator is requesting that a capital reserve fund be established to fund replacement of certain bridges in town.

Bridge on Olde Farms Road over Skinner Brook: per the State of New Hampshire, the total cost of this bridge replacement will be \$665,000 of which the town's share is \$133,000 (20%). The town administrator is requested that half of the town's share, \$66,500, be placed in capital reserves for the 2010/2011 budget year.

Bridge on Olde Farms Road over Sawyer Brook: per the state, the estimated cost is \$654,000 of which the town's 20% share is \$129,000.

Bridge on Miller Pond Road over Skinner Brook: total cost is \$120,000 of which the town's 20% share is \$24,000.

CIPC recommends further discussion with the State of New Hampshire regarding engineering costs. It also recommends establishing a capital reserve fund for future bridge replacements.

Transfer Station

BY 2010/2011: overhaul the 30 year old bucket loader which is still in sound condition. The overhaul will extend its life by approximately 10 years. Estimated cost is \$10,000 from current revenue.

CIPC recommends funding this project for the 2010/2011 budget year.

BY 2010/2011: replace the trash compactor in 2013/2014 at an estimated cost of \$40,000. Mr. Chaisson is requesting the establishment of a capital reserve fund for this project with an annual contribution of \$10,000.

CIPC recommends establishing the capital reserve fund with four annual contributions of \$10,000.

BY 2012/2013: replace two trash containers for \$12,000

BY 2013/2014: overhaul the bailer for \$5,000 (may be regular maintenance)

BY 2014/2015: overhaul truck for \$5,000 (may be regular maintenance)

Conservation Commission

The commission is investigating the possibility of purchasing 706 acres of forested land, currently owned by Tara Romano. Per the Conservation Commission chair, "the development of the land is in conflict with the Grantham Master Plan and will result in very significant costs over the years to Grantham through road maintenance and school expansion. By acquiring the property, the carbon footprint of the town is preserved and not expanded by an estimated 120 to 400 cars per day on town roads. Development will cost \$1.05 for every \$1.00 in tax revenue. The property can support 120 to 400 new homes if developed." The commission plans to ask the owner's permission, through the Society for the Protection of New Hampshire Forests, to do a full real estate appraisal to signal the town is serious about acquiring the land or buy a conservation easement.

The estimated acquisition cost is \$4,002,500, which includes a \$2,500 appraisal fee. The property is currently listed for sale for \$3,789,000. Per the commission chair, it is assessed by the town for tax purposes for \$329,296.

This is not a capital expense. The Conservation Commission has funds on hand with which to pay for the appraisal, if so desired. The CIPC recommends further study.

Cemetery Trustees

Water supply for Memorial Cemetery, Learning Drive at an estimated cost of \$6,000.

Columbarium at Memorial Cemetery for storage of ashes at an estimated cost of \$18,000

CIPC recommends that these projects be deferred at this time.

Town Administrator

Statistical update or revaluation of real property, to be done every five years. The next revaluation must be done in 2010. Estimated cost: \$75,000 to \$150,000

This is an administrative expense, not a capital expense. The CIPC makes no recommendation.

Fire Department/FAST Squad

BY 2014/2015: purchase a new cardiac monitor at an estimated cost of \$15,000.

CIPC recommends establishing a capital reserve fund and fund it with \$3,000 annually for five years.

No requests were received from the town clerk/tax collector, emergency management director or the health inspector.