



Town of Plaistow  
**Capital Improvements Program Committee**

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**MEMORANDUM**

**TO:** Planning Board, Board of Selectmen and Budget Committee

**FROM:** Tim Moore, CIP Committee Chairman

**SUBJECT:** 2011-2016 CIP UPDATE

**DATE:** September 28, 2010

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As part of the 2011 Budget process, we are pleased to submit the final updated 2011 – 2016 Capital Improvements Program (CIP) table and associated information.

**I. INTRODUCTION AND PURPOSE OF THE CIP**

Plaistow Town officials and staff, like our counterparts in other communities in New Hampshire, expend a great deal of effort each year establishing a municipal budget. This budget must realistically balance the ever increasing needs and costs of delivering services to their constituents while at the same time staying within the financial constraints mandated by available tax revenues. In an acknowledgement of the precariousness of the annual budgetary process, the General Court authorized the use of a Capital Improvements Program (CIP) to aid town officials in scheduling the investment of Town resources.

New Hampshire RSA numbers 674:5-7 provide legal guidance as to authorization, purpose, description and preparation of the CIP. Undertaking a CIP can only be done after authorization to do so is granted by the local legislative body. This was done by a vote of the residents of Plaistow at Town Meeting in March, 1984. The CIP also serves to prepare a financial plan for capital projects included in the Master Plan. The primary goal of the CIP is to schedule the expenditures so that the peaks and valleys in the Town's annual tax rate are eliminated. The largest of expenditures are anticipated and scheduled, and smaller expenditures are worked in around them to create a steady or gradually increasing tax rate.

Although this document must have the authorization of the local legislative body, its use, once completed, is entirely advisory. The document is structured to provide a multi-year (at least six) recommended program of major capital projects and expenditures. RSA 674:5 states "*The sole purpose and effect of the Capital Improvements Program shall be to aid the Board of Selectmen, Town Manager and the Budget Committee in their consideration of the annual budget.*"

The Plaistow CIP is a budgetary document that schedules all anticipated major capital Town expenditures for an extended period of time, typically six years. The document includes a fiscal analysis that aids in prioritizing the expenditures. The program, when adopted and fully utilized, serves to ensure that the services and facilities necessary to meet the community's needs are provided in accordance with the financial capabilities of Plaistow.

## **II. DEFINITION OF A CAPITAL IMPROVEMENT**

In general, a capital improvement is a major expenditure for public facilities having a gross cost that exceeds a threshold value. The Town of Plaistow has established this threshold value at \$5,000. To be considered for inclusion in the CIP, the project must exceed the threshold cost, have a useful life of three (3) years or more, and not be considered an annual, On Going, operating expense. Projects that require bond financing are also included in the CIP.

Examples of such improvements include:

- *Land acquisition for public purpose*
- *Vehicles*
- *Buildings*
- *Equipment and machinery with a useful life of greater than 3 years*
- *Major building or facility renovations and repairs*
- *Road renovations resulting in long-term improvement in road capacity or conditions*
- *Special studies such as resource assessments or development of a Master Plan*
- *Computer facilities including all upgrades and replacements*

## **III. PREPARATION, ADOPTION, AND REVIEW OF THE CIP**

Each year at the request of the CIP Committee, the Town Manager sends a request to all town departments to forward their capital requests to the Town Manager and the CIP committee. This request is typically issued in the early summer time frame with a stated reply deadline of midsummer.

Based on the requests received from the departments, the Town Manager then prepares a spreadsheet with the current year's requests along with the following 5 years of requests. This 6-year view is then presented to the CIP Committee at its first meeting. If there are any projects in the CIP that the committee would like more information about, they either request the Town Manager to obtain the information or ask that a Department Head come to the next CIP Committee meeting to explain the project. At the first meeting, the CIP updates are made in a manner such that the original version of the CIP recommended by the CIP Committee can be compared to the capital expenditures ultimately approved at Town Meeting.

As many CIP Committee meetings are held as necessary for the Committee to fully understand all of the capital projects and their associated costs. At a final meeting the Committee reviews each of the 6 years of requests and tries to balance or level-fund the requests for the 6-year period. Once this is accomplished the Committee votes to recommend the CIP be presented to the Planning Board, Board of Selectmen, and the Budget Committee.

The Planning Board formally adopts or approves the CIP at a Public Hearing after which the CIP is presented to the Board of Selectmen and the Budget Committee.

#### **IV. CLASSIFICATION OF PROJECTS**

The Capital Improvement Program (CIP) projects as described in this memo are divided into two (2) main categories:

- (A) One Time.
- (B) On Going.

The One Time projects are those that appear in the CIP every year. Capital reserve deposits generally fall into this category. The One Time projects appear in the CIP only once or perhaps spread over a few years.

#### **V. 2011-2016 CIP PROJECTS**

The following pages contain a listing of projects by department according to the classification listed in IV. above, and which are included in the CIP spreadsheet. This memorandum is a valuable tool that the CIP Committee will use to present the 2011-2016 CIP to the Planning Board, Board of Selectmen and Budget Committee.

# 1. HIGHWAY DEPARTMENT



## 1. Westville Road Bridge - One Time Capital Project.

- **PROJECT DESCRIPTION:** This project is not in the NHDOT 10 year plan for bridge aid, and according to a 2009 Bridge Inspection conducted by the NHDOT, the Westville Road Bridge is not currently red listed nor has any a known problem or issues. This bridge is located on a sharp corner on a roadway that serves significant east/west traffic in the Town of Plaistow. The Town should continue to monitor this bridge and investigate possible replacement strategies that will allow for the straightening of the road.
- **2011 UPDATE:** The Town has been in contact with NHDOT and has been informed that NHDOT will conduct their next bridge inspection in 2011. However, the Highway Supervisor is recommending that funding be included in the CIP for 2012 to cover the costs of a future study to investigate the possible straightening of this section of Westville Road, including the eventual bridge replacement. In line with the Highway Supervisor's recommendation, the CIP Committee has recommended allocating \$85,000 in 2012 and \$500,000 in 2014.



## 2. Highway Capital Projects/Drainage – On Going Capital Project.

- **PROJECT DESCRIPTION:** The Highway Supervisor has been striving to accomplish annual improvements and has completed approximately fifteen drainage improvements projects since he became the Supervisor in 1996. This work is critical because it is important that the stormwater be removed from the roads to prevent damage and premature deterioration.
- **2011 UPDATE:** In line with the Highway Supervisor's recommendation, the CIP Committee has recommended that the CIP contain an annual budgeted funding level of \$60,000 in all years until the backlog of drainage work is complete. This item should be included in the 2011 budget for \$60,000.

## 3. Road Surface Management System Projects – On Going Capital Project.

- **PROJECT DESCRIPTION:** Plaistow's road improvement plan has been developed based upon all roads having been "scored" based on conditions with each score leading to a rehabilitation method and cost. This data is being further refined. The system will then allocate a budgeted amount across all roads and conditions in order to maximize the investment. Further consideration is given to both level of service of the road and proximity to other roads in need of improvement. The back log still showing approximately \$2 million of recommended road improvements; specifically \$225,000 through 2011.
- **2011 UPDATE:** In line with the Highway Supervisor's recommendation, the CIP Committee recommended that \$225,000 be allocated in 2011 through 2016 for completion of RSMS projects. This item should be included in the 2011 budget for \$225,000.

#### 4. Road Side Brush Cutter – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Highway Supervisor has determined that there is a greater need for a mechanical brush cutter over the originally proposed backhoe replacement. Mechanical brush cutting is a fairly new process. Most roads that needed to be brush cut along the sides use to be bull dozed, excavated and cut by hand. Now roads can be cut and maintained easier and more cost effective with little or no debris left behind.
- **2011 UPDATE:** The Highway Supervisor is recommending that the Road Side Brush Cutter be added to the list of the fleet of highway department vehicles and incorporated into the replacement schedule as the first item. He is recommending that \$110,000 be included in year 2011 of the CIP. Therefore, the CIP Committee recommended that \$110,000 be allocated in 2011 for the purchase of a Road Side Brush Cutter. This should be included as a warrant article in 2011 for \$110,000.



#### 5. Capital Reserve Deposit for Highway Department Vehicles – On Going Capital Project.

- **PROJECT DESCRIPTION:** This is money proposed to be set aside each year for the replacement of the necessary highway department vehicles. It is important to note that for 2009, the \$62,500 was not placed on the Town's warrant. To get the cash flows back in line, the allocation for the CIP will need to be adjusted to reflect the estimated funding needed to replace these vehicles.
- **2011 UPDATE:** Based upon the Highway Supervisor's updated cost figures for highway department vehicles, the CIP Committee has recommended that \$74,000 be added to the capital reserve fund in all years. The vehicles to be replaced and their respective replacement year and cost are as follows: \$110,000 in 2011 for the Roadside Brush Cutter (separate warrant article), \$110,000 in 2012 for the F-550 Dump Truck, \$40,000 in 2013 for the F-350 Pickup Truck, \$160,000 in 2015 for the International 6 Wheel Dump Truck, and \$120,000 in 2016 for the Caterpillar 924 Front-End Loader. This should be included as a warrant article for in 2011 for \$74,000.



# 2. FIRE DEPARTMENT



## 1. Capital Reserve Deposit for Fire Department Vehicles – One Time Capital Project.

- **PROJECT DESCRIPTION:** This is money proposed to be set aside each year for the replacement of the necessary fire department vehicles as specified by the Fire Department.
- **2011 UPDATE:** This item was approved as a warrant article for \$88,000 at the March, 2010 Town Meeting. Based upon the Fire Chief's most current cost figures, the CIP Committee recommended that \$95,000 be added to the capital reserve fund in all years. The vehicles to be replaced and their respective replacement year and cost are as follow: \$400,000 in 2012 for Engine 7, \$150,000 in 2013 for Rescue 6, \$35,000 in 2014 for the Command Vehicle, \$40,000 in 2014 for Forestry 4, and \$150,000 in 2016 for Rescue 2.

Based upon the Chief's updated figures, the revised 25 year annualized cost is now \$97,500, but the CIP Committee felt this was too much of an increase from the previous figure of \$88,000, therefore, comprised and recommended allocating \$95,000 to each year. Therefore, a warrant article for \$95,000 will need to be presented at the 2011 Town Meeting.

# 3. POLICE DEPARTMENT



## 1. Cruiser/Related Equipment Replacement – On Going Capital Project.

- **PROJECT DESCRIPTION:** The Police Department has a vehicle replacement plan that is updated annually based upon which vehicles are replaced. This follows the standard, two-car rotation posture and includes set-up and replacement equipment.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a budget item as \$66,000 in years 2011-2016. Therefore, the CIP Committee has recommended allocating \$66,000 in 2011 through 2016. This is to be funded in the Town's budget.

## 2. Animal Control Officer (ACO) Vehicle – One Time Capital Project.

- **PROJECT DESCRIPTION:** The plan is to replace a 2000 Ford Ranger pick-up with currently 68,664 miles with a used but newer similar vehicle in the amount not to exceed \$15,000, which includes set up and equipment. The current vehicle could be retired for use by the building maintenance department.
- **2011 UPDATE:** This project is being recommended by the Police Chief for \$15,000 in 2012. The CIP Committee has recommended allocating \$15,000 in 2012.

## 3. Replace Management Info Computer System – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project is to replace the current police department hardware/software system and has long appeared as a place-holder.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a budget item for \$100,000 in 2014, therefore, the CIP Committee has recommended allocating \$100,000 in year 2014.

## 4. Automated Fingerprint Identification System – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project provides for instantaneous fingerprint comparison to national and state print databases of arrestees to accurately confirm the identity of arrestees.
- **2011 UPDATE:** This project is being recommended by the Police Chief for \$25,000 in 2015 as a budget item, therefore, the CIP Committee has recommended allocating \$25,000 in 2015.

## 5. Communications Monitoring/Recording System – One Time Capital Project.

- **PROJECT DESCRIPTION:** This replaces an existing recording system in the Police Department Communications Center that captures all phone calls and radio transmissions in the Dispatch Center.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a budget item for \$10,000 in 2016, therefore, the CIP Committee has recommended allocating \$10,000 in 2016.

## 6. Communications Radio Dispatching System (Reserve Deposit) – On Going Capital Project.

- **PROJECT DESCRIPTION:** This project would establish a Capital Reserve Account to help fund the replacement of the Communications Radio Dispatching System. This would replace Police

Department current technology with a successor Motorola system. This change would be a third generation change since the creation of a 24-hour dispatching center in the early 1990's.

- **2011 UPDATE:** This project still being recommended by the Police Chief as a warrant article for \$25,000 for years 2011-2016. Therefore, the CIP Committee recommended establishing a Capital Reserve Account and appropriating \$25,000. This will need to be a 2011 warrant article.

## 7. Communications Radio Dispatching System – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project would be to replace Police Department current technology with a successor Motorola system. This change would be a third generation change since the creation of 24-hour dispatching center in the early 1990's. This represents the actual purchase.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a warrant article for \$175,000 in 2016, therefore, the CIP Committee recommended allocating \$175,000 in 2016.

## 8. Less-Lethal Weapons – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project enables officers to be armed with a less-lethal weapon (in addition to their firearm) such as a taser, which will provide officers with another way to disarm/arrest suspects without using lethal or hands-on force.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a warrant article for \$35,000 in 2012, therefore, the CIP Committee recommended allocating \$35,000 in 2012.

## 9. Emergency Community Notification System – One Time Capital Project

- **PROJECT DESCRIPTION:** This project is commonly referred to as a “Reverse 911” system and allows for the community to be alerted to threats, hazards, or weather conditions.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a warrant article for \$40,000 in 2013, therefore, the CIP Committee recommended allocating \$40,000 in 2013.

## 10. Communications Radio Repeater Enhancement– One Time Capital Project.

- **PROJECT DESCRIPTION:** This project represents two added wireless radio canopy repeaters for Fire and Police located on Route 108.
- **2011 UPDATE:** A developer has pledged to pay half the cost in 2011, which will greatly improve radio communications on the Route 108 corridor. This project is being recommended by both the Police Chief and Fire Chief as a warrant article for \$62,000 in 2011, therefore, the CIP Committee recommended allocating \$62,000 in 2011. This will need to be a 2011 warrant article.

## 11. Computer Hardware/Software Replacement – On Going Capital Project.

- **PROJECT DESCRIPTION:** This project provides for replacement/additions to the Police Department computer system.
- **2011 UPDATE:** This project is being recommended by the Police Chief as a budget item for \$20,000 in years 2011 through 2016, therefore, the CIP Committee recommended \$20,000 in 2011 through 2016.

# 4. TOWN BUILDINGS



## 1. Public Safety Complex Feasibility Study (Architect) – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Town had completed a comprehensive feasibility study awarded that was awarded to HKT Architects, Inc. in order to determine the present and future space needs of the Police and Fire Departments and that explores how those needs can be met through a program of expansion and renovation. The study showed that additional land is desired, however not mandatory in order to expand. The Town may be able to purchase land to the rear for future needs, however, there are no specific site plans at this time.
- **2011 UPDATE:** A presentation of facility deficiencies and space needs was presented to the BOS/Budget Committee in 2009. A 2010 warrant article for \$25,000 for this item was not approved at the March, 2010 Town Meeting. This project is being recommended by the Police and Fire Departments.

The CIP Committee has recommended allocating \$25,000 in 2011 to be used for the purpose of funding a study to best determine the potential location for a new or renovated Public Safety Complex to include the Police Department, Fire Department and Emergency Management.

This item should be included as a warrant article for \$25,000 at the March, 2011 Town Meeting.



## 2. Public Safety Complex Expansion (Construction) – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project represents the actual construction of the expansion. This project represents the annual payments that will be associated with a municipal bond for the expansion of the Safety Complex. This project is currently being evaluated by the Public Safety Complex Building Committee which is made up of staff, residents, and local officials.
- **2011 UPDATE:** The CIP Committee recommended a 20 year bond for \$7,000,000 in 2013 with annual payments of \$554,400 beginning in 2013.

## 3. Concrete Apron at Fire Department – One Time Capital Project.

- **PROJECT DESCRIPTION:** An approximately 20-foot section of the driveway located just before the garage doors is experiencing significant rutting and alligator cracking, and has some pot holes throughout. These effects are exacerbated by the weight of the fire trucks as they exit the complex. The purpose of this project is to remove and replace this section of the driveway in order to withstand the weight of the rescue trucks and fire engines.
- **2011 UPDATE:** The Fire Chief is recommending this project but is waiting on a quote for repair of this apron based upon two different techniques (concrete versus asphalt). Therefore, he has recommended that we place \$25,000 in year 2012 for this item until he can obtain an updated cost, therefore, the CIP Committee recommended this be included for \$25,000 in 2012.



- **RECOMMENDATION:** No action needed at this time. This item should be included as a warrant article for \$25,000 in year 2012 unless the updated quotes revise this figure.

#### 4. Salt Shed – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Town has been attempting to relocate both the Salt Shed and the Highway Garage for a number of years. This project is currently being evaluated by Town Staff and the Plaistow First Committee and the possibility of it being combined with the new Highway Garage. However, further investigation is needed. The estimated cost of a new Salt Shed remains at \$110,000.
- **2011 UPDATE:** To finance the Salt Shed, the CIP Committee recommended a warrant article for a \$690,000 bond in 2013 representing a combined cost for the Salt Shed and Highway Garage with annual payments of \$55,000 (approximately) beginning in 2013.



#### 5. Highway Garage (Construction) – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Town has been attempting to relocate both the Salt Shed and the Highway Garage for a number of years. This project is currently being evaluated by Town Staff and the Plaistow First Committee and the possibility of it being combined with the new Salt Shed. Further investigation is needed to better define the space needs, environmental impacts, and deficiencies with the building. The estimated cost of a new Highway Garage remains at \$580,000.
- **2011 UPDATE:** The CIP Committee recommended a warrant article for a \$690,000 bond in 2013 representing a combined cost for the Salt Shed and Highway Garage with annual payments of \$55,000 (approximately) beginning in 2013.



#### 6. Replace Furnace at Courthouse - One Time Capital Project.

- **PROJECT DESCRIPTION:** The existing furnace is old and is in need of replacement and the Building Maintenance Supervisor estimates the cost will be \$10,000.
- **2011 UPDATE:** The CIP Committee recommended that \$10,000 be included in the 2011 budget for this project.



## 7. Repave Horseshoe Driveway and Pathways around Pollard Park – One Time Capital Project.

- **PROJECT DESCRIPTION:**

The Building Maintenance Supervisor indicates this is a project that should be completed in order to prevent further deterioration and long-term damage to the paved horseshoe loop that services the Town Hall. The Highway Supervisor has



indicated that this work should be undertaken when there is other paving occurring in the area. It will also involve adjustments to the curbing so that there is proper blending. The Building Maintenance Supervisor, Highway Supervisor and Building Inspector are all recommending this project and are investing methods of repair and any available grants.

- **2011 UPDATE:** The CIP Committee has recommended that \$40,000 be allocated in the year 2012.

## 8. Beede/Cash Oil Reclamation Plan for Recreation/Community Center – One Time Capital Project.

- **PROJECT DESCRIPTION:** Money is being set aside for plans of the future reuse of the property known as the Beede/Cash Oil site so that once the Superfund Clean-Up work is completed, potential reuse of the site will be possible.

- **2011 UPDATE:** The CIP Committee considers this to be an important project and should remain in the CIP as it has been in the past. The CIP Committee recommended allocating \$350,000 in 2016.



## 9. Capital Reserve Deposit for Building Systems – On Going Capital Project.

- **PROJECT DESCRIPTION:** This reserve fund is set up for building long term maintenance projects such as roof repair or heating/cooling system replacements. It could also be used for emergency repairs that were not predicted and hence would not appear in another section of the CIP. The CIP Committee had recommended and approved \$20,000 in 2010, but only \$5,000 was appropriated at the March, 2010 Town Meeting as a warrant article.

- **2011 UPDATE:** The Building Maintenance Supervisor is recommending this project at \$10,000 in all years. Therefore, the CIP Committee has recommended \$10,000 in all years and that this be a warrant article for \$10,000 in 2011. The goal is to maintain at least \$20,000 in this fund.

# 5. TOWN HALL SERVICES



## 1. Building Inspection Truck – One Time Capital Project.

- **PROJECT DESCRIPTION:** This is the truck utilized by the Building Inspector for building inspections, site inspections and responses to resident issues.
- **2011 UPDATE:** The Building Inspector has indicated that the vehicle is in good shape and has only 52,000 miles on it. Therefore, the CIP Committee has recommended allocating \$22,000 in 2012 for the replacement of this truck.



## 2. Maintenance/Safety Complex/Recreation Truck – One Time Capital Project.

- **PROJECT DESCRIPTION:** This is the vehicle that would be used by the Building Maintenance Supervisor for maintenance at the Safety Complex, and for Recreation Department business.
- **2011 UPDATE:** The Building Maintenance Supervisor is recommending replacement of this truck which was surplused in 2010. Currently, the Building Maintenance Supervisor has access to various other trucks, but is also utilizing his personal vehicle and there is mileage reimbursement proposed in the budget for 2011. Therefore, the CIP Committee recommended no funding for 2011 or out years for this project.

# 6. WATER DEPARTMENT



## 1. Fire Suppression Water Capital Reserve Fund – On Going Capital Project.

- **PROJECT DESCRIPTION:** The plan is to place monies aside every year as long as there are working plans by the State of New Hampshire to widen Route 125. The goal is to have a fire suppression line the entire length of Route 125 in Plaistow. The water line currently runs from approximately 50 yards north of the Haverhill, Ma to Westville Road. It then cuts across Route 125 from east to west. The water line then runs north from East Road to the former Goudreault trailer sales site. A line was recently installed from Jesse George along Old Road to Route 125. It then crosses over Route 125 to the southwest corner of Route 125 and Route 121A. There is also a line that runs from Chandler Avenue north along Route 121A to Sanborn's candies. There was also a line recently installed from Old County Road to Walton Road. There is also a loop under the Kingston Road Bridge along Kingston Road. The Town approved \$498,300 at the March, 2010 Town Meeting for the upcoming Route 125 widening project that includes widening from Old Road along Route 125 to Route 121A, and from Walton Road to Route 121A along Route 125.
- **2011 UPDATE:** According to Chief McArdle, the remaining Route 125 widening and water line expansion projects should be funded by developers as off-site improvements. In case the Town decides to fund the two remaining Route 125 expansion projects: 1) East Road to Old Road (2013) - the Fire Chief estimates the cost of this project to be approximately \$208,000; and 2) Old County Road to the Kingston Town Line (2015) - the Fire Chief estimates the cost of this project to be approximately \$172,000, the CIP Committee recommended allocating \$100,000 in the reserve fund from 2011 through 2016 to fund the two projects.

## 2. Rt. 125 – East Road to Old Road (NHDOT Widening Project #10044G) – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project will include installation of the Fire Suppression Water Line from East Road north to Old Road along Route 125 as part of the construction of the widening of Route 125 (Project #10044G) set to begin in 2013. The Fire Chief estimates the cost of this project to be approximately \$208,000.
- **2011 UPDATE:** According to Chief McArdle, this project should be funded by developers as off-site improvements. In case the Town decides to fund the two remaining Route 125 expansion projects (East Road to Old Road and Old County Road to the Kingston Town Line), the CIP Committee recommended allocating \$208,000 in 2013.



## 3. Rt. 125 – Old County Road to Kingston Town Line (NHDOT Widening Project #10044H) – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project will include the installation of the Fire Suppression Water Line from Old County Road north to Kingston Town Line as part of the construction of the widening of Route 125 (Project #10044H) and is scheduled for 2015. The Fire Chief estimates the cost of this project to be approximately \$172,000.



- **2011 UPDATE:** According to Chief McArdle, this project should be funded by developers as off-site improvements. In case the Town decides to fund the two remaining Route 125 expansion projects (East Road to Old Road and Old County Road to the Kingston Town Line), the CIP Committee has recommended allocating \$172,000 in 2015.

#### 4. Pump and Pump House Replacement Reserve Deposit – On Going Capital Project.

- **PROJECT DESCRIPTION:** Located on Arbor Lane, this project is the pump that pumps the water for the fire suppression system. Based upon an independent assessment of the overall system in 2007, it is in need of replacement by 2015. Also based upon the assessment, the building that houses the pump for the fire suppression system will also need to be replaced at the same time that the pumps are replaced (2015).
- **2011 UPDATE:** The combined total projected cost of \$350,000 (\$200,000 for the pump and \$150,000 for the pump house) annualized over 5 years (Fire Chief recommends replacement in 2015) would be \$70,000. Therefore, the CIP Committee recommended that a Reserve Fund be created and \$70,000 placed in the reserve fund in 2011 through 2015. This will need to be a warrant article for both the creation of the reserve fund and \$70,000 in 2011.

#### 5. Pump Replacement – One Time Capital Project.

- **PROJECT DESCRIPTION:** Located on Arbor Lane, this project is the pump that pumps the water for the fire suppression system. Based upon an independent assessment of the overall system in 2007, this pump needs to be replaced in 2015. This project represents the actual replacement of the pump that pumps the water for the fire suppression system.
- **2011 UPDATE:** The CIP recommended that \$200,000 (out of the total \$350,000) be withdrawn in 2015.

#### 6. Pump House Replacement – One Time Capital Project.

- **PROJECT DESCRIPTION:** Located on Arbor Lane, this project is the building that houses the pump that pumps the water for the fire suppression system. Based upon an independent assessment of the overall system in 2007, it will need to be replaced at the same time that the pumps are replaced (2015). This project represents the actual replacement of the pump house.
- **2011 UPDATE:** The CIP recommended that \$150,000 (out of the total \$350,000) be withdrawn in 2015.



#### 7. Cell Tower Work Capital Reserve Fund Deposit– On Going Capital Project.

- **PROJECT DESCRIPTION:** Also or formerly known as the “Water Tower”, the Water Tower Study completed in 2008 and recommended that there needs to be work done to the foundation and tower including refurbishing and repainting. This is in order to maintain the structure in order to support the use of the tower by various telecommunication companies who have contracts with the Town of Plaistow. It is recommended this work be done within the next five years.



- **2011 UPDATE:** This project still being recommended by the Fire Chief. A warrant article to establish the reserve fund and appropriate \$10,000 was approved by the voters at the March, 2010 Town Meeting. The CIP Committee has recommended that the reserve account be funded at \$20,000 in 2011 through 2016. This will need to be a warrant article for \$20,000 in 2011.

#### **8. Water Department Truck – One Time Capital Project.**

- **PROJECT DESCRIPTION:** This project is for a vehicle for use in maintenance of waterline projects.
- **2011 UPDATE:** The Fire Chief has indicated that the Water Department has acquired a used utility truck that should serve the needs of the Town for at least the next 2-3 years. In addition, they are purchasing, from their operating budget, the various maintenance and testing equipment necessary for system operation. The only item that should be considered for the CIP would be the replacement of the vehicle and supports \$30,000 be allocated in 2014. Therefore, based upon the Fire Chief's recommendation, the CIP Committee recommended \$30,000 be allocated in 2014.

# 7. NATURAL RESOURCES AND RECREATION



## 1. Conservation Fund – On Going Capital Project.

- **PROJECT DESCRIPTION:** The Conservation Commission currently allocates \$5,000 per year, but also receives current use penalties. The Conservation Commission intends to purchase land, easements, and/or other land rights to preserve the natural environment.
- **2011 UPDATE:** The CIP Committee recommended that \$5,000 be allocated in 2011 through 2016. This will require a 2011 warrant article for \$5,000 to be added to the existing Conservation Fund.

## 2. Acquisition of Property – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Town would like to take a more assertive role in order to address the need for open space, including the evaluation of potential sites and money to purchase the land.
- **2011 UPDATE:** The CIP Committee recommended allocating \$100,000 in 2011 for the purchase of property to meet miscellaneous Town needs. These needs will be based upon the recommendations of the Plaistow First Committee.

## 3. Equipment Maintenance at Smith Fields – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project includes necessary equipment maintenance to these fields.
- **2011 UPDATE:** The Recreation Director has recommended \$50,000 in 2012 for maintenance work on the Smith Field playscape, surface under the playscape, and fencing. Therefore, the CIP Committee recommended allocating \$50,000 in 2012.



## 4. Improvements at PARC and Ingalls Terrace – One Time Capital Project.

- **PROJECT DESCRIPTION:** This project includes improvements to these fields.
- **2011 UPDATE:** The Recreation Director has recommended \$20,000 in 2011 for picnic tables, benches and bike racks at the PARC, and for Horseshoe Pits and Volleyball Court at Ingalls Terrace. Therefore, the CIP Committee recommended allocating \$20,000 in 2011 which will need to be presented as a 2011 warrant article.



## 5. Skate Board Park – One Time Capital Project.

- **PROJECT DESCRIPTION:** The Recreation Director has indicated that the Town would like to be able to provide a Skate Board Park for the extensive numbers of users likely to utilize a skate board park right here in Town. Currently, the closest facility is Windham or Exeter.
- **2011 UPDATE:** The Recreation Director is recommending this project be included this year for \$50,000 in 2015. Therefore, the CIP Committee recommended \$50,000 be allocated in 2015.

