

**RYE, NEW HAMPSHIRE
CAPITAL IMPROVEMENTS PLAN**

2017 – 2022

Presented to the Rye Board of Selectmen in public session October 24, 2016 and November 28, 2016

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that submitted information used in the plan.

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RYE CAPITAL IMPROVEMENTS PLAN 2017-2022

EXECUTIVE SUMMARY OF THE CIP

The Rye Capital Improvements Plan (CIP) for the period 2017-2022 Capital Investment Program was compiled by the CIP Committee (Committee), an advisory committee appointed by the Board of Selectmen. The committee meets every year, pursuant to RSA 674:5. The Committee's charge is to prepare and recommend a program of municipal capital improvement projects over a period of at least six years. The committee met twice monthly in public session from June through October, 2016. The committee strongly encourages public attendance and welcomes public comment.

The CIP document can best be addressed by reading pages 1 through 27 then turning to projects of interest on pages 27 to 30. The largest project submissions, within the Town for 2017-2022 are the Rye Town Hall (\$2.9M), Conservation Commission (\$3M), Rye Recreation Community Buildings (\$2.525M), Fire Department Quint and pumper (\$1.075M) and three significant Rye Water District projects (\$2.225M) and 6 Public Works culvert projects. The project sheets are separated into status sheets for 2016 projects and project sheets for the 2017-2022 program. The major projects listed above constitute \$12,397,000 of proposed expenditures for the Town of Rye. In addition to updating the entire document, the committee placed special emphasis on making the CIP clear and to the point.

Town departments, boards and commissions provided the Committee most of the information found in the CIP. Committee recommendations are focused on the assignment of a priority 1, 2 or 3 to each project based on information submitted. See page 27 and Table 9. Disapproval, approval, funding and scheduling of projects are beyond the charge of the Committee.

The town's capital improvements plan is responsive to changes in the town's environment. Nonetheless, the CIP continues to inform town residents, guides the budget process, and helps to reduce variations in the property tax. As such, the CIP remains an essential town planning component. Although the CIP recommends to the Board of Selectmen, it is the town voters who approve or disapprove the capital outlay at the annual election.

The committee wishes to thank all involved in this edition of the CIP for their dedication to maintaining and improving the quality of life in Rye.

Mae Bradshaw
Chairman

Rye Capital Improvement Plan: 2017 - 2022
Rye Town & School Capital Projects:
28-Nov-16

CIP Recommendations:

1. The CIP Committee agrees school security is the number 1 priority.
2. The CIP Committee recommends the replacement of the Public Works Duump Truck #108. It is in poor condition.
3. The Town Hall redesign reflects a revised placeholderof \$2.9MM starting in 2018,
4. To fund a new Quint Fire Truck in 2018 the CIP recommends warrant articles to add to the Fire Truck Capital Reserve Fund.
- A new Quint Fire Truck is estimated at \$575k.
5. The CIP Committee recommends the delay of the Conservation Bond \$3MM and the Recreation Community Center Building at \$2.5MM pending the Town Hall redesign decision.

Summary of 2017 Capital Projects:

<u>CIP Priority:</u>	<u>Description:</u>
Priority 1	To secure life and property
Priority 2	Maintain the present standard of living
Priority 3	Improve the community

Department	Project Name:	2017 Amount	Comment	CIP Priority	CIP Priority RANK
Schools	Security Doors with Lights	\$15,000	School Security	1	1
Schools	Security System for both schools	\$25,000	School Security	1	2
Public Works	Truck #108: Dump Truck	\$175,000	Current Truck in bad shape	1	3
Public Works	Road Culverts: Stormwater: Red Mill	\$150,000	In Process	1	4
Public Works	Harbor Road Bridge	\$25,000	Project Design Costs	1	5
Public Works	Salt Shed	\$25,000	Project Design Costs	1	6
Town Hall	Statistical Property Assessment Update	\$60,000	Required every 5 years	2	7
Police	One Cruiser or SUV	\$54,000	Has offsetting revenue	2	8
Fire	Two Way Radio	\$75,000	Current Radios Outdated	2	9
Town Hall	Electronic Document Storage	\$60,000	State Mandate	2	10
Recreation	Community Center	\$80,000	Project Design Costs	3	11
Conservation	\$3 Million Bond	\$365,550	Principal & Interest Yr 1	3	12
Sewer	Rye Waste Water Fees to Hampton	\$18,967	Paid using User Fees	1	n/a
Total		\$1,128,517			

Other Rye 2017 Capital Projects:

Department	Project Name:	2017 Amount	Comment
Rye Water District*	Garland Road Pumphouse Refurb.	\$670,000	Annual meeting for details
Rye Water District*	Water District Vehicle Replacement	\$40,000	Annual meeting for details
Jenness Beach	New Streetlight Project	\$37,500	In Process
Total		\$747,500	

Summary Total of all Rye 2017 Capital Projects	\$1,876,017
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* The Water District projects are highlighted for Rye residents who live in the Rye Water District.

**Town of Rye
Capital Improvements Plan
2017-2022**

**Summary of Rye Capital Project Requests: 2017 - 2022
Rye Town & School Capital Projects
28-Nov-16**

2017 Project Name:	2017 Amount	Comment
Conservation Land Future Bond \$3MM	\$365,550	Bond P&I Payment Yr 1
Truck #108: Dump Truck	\$175,000	Current Truck Poor Condition
PW Road Culvert Stormwater Infrastructure	\$150,000	Red Mill / Wallis Rd. / Etc.
Two Way Radio	\$75,000	Current Radios Outdated
Police Cruiser	\$54,000	Has offsetting revenue
Rye Rec Community Center	\$80,000	Design/Engineering Costs
Electronic Document Storage	\$60,000	State Mandate
Statistical Property Assessment Update	\$60,000	Required every 5 years
Harbor Road Bridge	\$25,000	Project Design Costs
Salt Shed	\$25,000	Project Design Costs
Security System for both schools	\$25,000	School Security
Rye Waste Water Fees to Hampton	\$18,967	Paid using User Fees
School Security Doors with Lights	\$15,000	School Security
\$1,128,517		

2018 Project Name:	2018 Amount	Comment
Fire Dep't. Quint Replacement	\$575,000	New Fire Truck
Conservation Land Future Bond \$3MM	\$358,650	Bond P&I Payment Yr 2
Town Hall Future Bond Payment \$2.9MM	\$373,313	Bond P&I Payment Yr 1
Rye Rec Community Center	\$150,000	Design/Engineering Costs
PW Harbor Rd. Bridge	\$150,000	
PW Road Culvert Stormwater Infrastructure	\$150,000	Red Mill / Wallis Rd. / Etc.
Window Upgrade	\$68,600	
Police Cruiser	\$54,000	
PW mowing machine #205	\$50,000	
Case Skid Steer Loader #103	\$30,000	
PW Salt shed	\$25,000	
Hampton WWTP	\$18,469	
Replace Glass Exterior Doors	\$15,000	
School Security System	\$15,000	
Replace Base Cabinets	\$15,000	
\$2,048,032		

2019 Project Name:	2019 Amount	Comment
Conservation Land Future Bond \$3MM	\$351,750	Bond P&I Payment Yr 3
Town Hall Future Bond Payment \$2.9MM	\$360,750	Bond P&I Payment Yr 2
Rye Recreation Center Bond \$2.5MM	\$304,305	Bond P&I Payment Yr 1
PW Salt shed	\$200,000	
JH School –Roof	\$180,000	
Breathing Apparatus	\$120,000	
PW Road Culvert Stormwater Infrastructure	\$51,000	
Police Cruiser	\$54,000	
Old Police Station/Trolley Barn	\$45,000	
Hampton WWTP	\$17,970	
Replace Glass Exterior Doors	\$15,000	
School Security	\$15,000	
Replace Base Cabinets	\$15,000	
\$1,729,775		

2020 Project Name:	2020 Amount	Comment
Conservation Land Future Bond \$3MM	\$344,850	Bond P&I Payment Yr 3
Town Hall Future Bond Payment \$2.9MM	\$354,000	Bond P&I Payment Yr 2
Recreation Center Future Bond \$2.5MM	\$295,000	Bond P&I Payment Year 2
Tennis Courts	\$90,000	
JH School – Pave Parking Lot	\$80,000	
RES: Repaving Access Rd	\$80,000	
PW Road Culvert Stormwater Infrastructure	\$66,000	Red Mill / Wallis Rd. / Etc.
Dump Truck #113	\$65,000	
Police Cruiser	\$54,000	
Jaws of Life	\$30,000	
Hampton WWTP	\$17,472	
Replace Glass Exterior Doors	\$15,000	
School Security	\$15,000	
Replace Base Cabinets	\$15,000	
\$1,521,322		

2021 Project Name:	2021 Amount	Comment
Conservation Land Future Bond \$3MM	\$337,950	Bond P&I Payment Yr 4
Town Hall Future Bond Payment \$2.9MM	\$347,250	Bond P&I Payment Yr 3
Recreation Center Future Bond \$2.5MM	\$290,000	Bond P&I Payment Yr 2
Front End Loader #204	\$180,000	
Library - New Carpet / Painting	\$114,000	
PW Road Culvert Stormwater Infrastructure	\$105,000	Red Mill / Wallis Rd. / Etc.
Police Cruiser	\$54,000	
Four Wheel Pick Up Truck	\$55,000	
Replace Glass Exterior Doors	\$15,000	
Replace Base Cabinets	\$15,000	
Hampton WWTP	\$14,986	
\$1,528,186		

2022 Project Name:	2022 Amount	Comment
Fire Pumper Truck	\$500,000	
Conservation Land Future Bond \$3MM	\$337,950	Bond P&I Payment Yr 5
Town Hall Future Bond Payment \$2.9MM	\$340,500	Bond P&I Payment Yr 4
Recreation Center Future Bond \$2.5MM	\$285,000	Bond P&I Payment Yr 3
PW Road Culvert Stormwater Infrastructure	\$150,000	Red Mill / Wallis Rd. / Etc.
Ford F450 #114	\$65,000	
Police Cruiser	\$54,000	
Replace Glass Exterior Doors	\$15,000	
Hampton WWTP	\$14,563	
\$1,762,013		

CIP BOND SUMMARY	Amount	Bond Year / 1st Payment
Conservation Land Future Bond	\$3,000,000	2017 / 2017
Town Hall Future Bond	\$2,900,000	2018 /2018
Rye Recreation Center Bond \$2.5MM	\$2,500,000	2018 / 2019
\$8,400,000		

A. INTRODUCTION AND BACKGROUND

It is the intention of the Committee that this report accurately presents the capital needs of the town for the six fiscal years 2017 to 2022 (fiscal periods generally running January through December) as an integral part of the annual financial planning process. It should be clear that PLANS ARE PRESENTED FOR INFORMATION ONLY and ARE NOT TO BE CONSIDERED AUTHORITY TO FUND OR PROCEED WITH ANY PROJECTS. Information included in this report was submitted to the Committee from Town departments, commissions, districts, boards and committees that are expected to have capital needs. Although the CIP spans a six-year period, it is updated every year to reflect changing service demands, new capital project needs, and routine reassessment of priorities and costs. This document contains those elements required by law to be included in a capital improvements plan.

Historical Tax Rates

Since 2009, with the exception of 2013, the residents of Rye have had annual growth in the town wide tax rate over the past six years. Also, there are three precincts in Rye which pay additional taxes, depending on specific services received. Each precinct pays a unique tax rate plus the town wide tax, which includes taxes for town administration, school, county and state assessments. Table 1 does not include precinct assessments.

Table 1								
Rye Town Wide Property Tax Rates								
(Per \$1,000 of assessed valuation)								
	2011	2012	2013	2014	2015	2016	Average Annual Increase	
Town budget	\$ 3.24	\$ 3.44	\$ 3.12	\$ 3.68	\$ 2.96	\$ 3.00	-0.7%	
School budget	\$ 3.90	\$ 4.27	\$ 4.29	\$ 4.20	\$ 4.37	\$ 4.08	1.1%	
County tax	\$ 1.04	\$ 1.07	\$ 1.12	\$ 1.14	\$ 1.11	\$ 1.11	1.3%	
State tax	\$ 2.42	\$ 2.44	\$ 2.44	\$ 2.53	\$ 2.46	\$ 2.49	0.6%	
Total Tax Rate	\$ 10.60	\$ 11.22	\$ 10.97	\$ 11.55	\$ 10.90	\$ 10.68	0.3%	

* Tax for 2016 will not be known until October 2016

* Average Inflation 2010-2015 = 1.7%

* Compound annual growth rate = 1.9%

An increase in town expenditures of approximately \$18,845, without offsetting revenue, will increase the town wide tax rate by one cent. This is based on the town's 2016 valuation of \$1,884,140. Table 1 does not include precinct assessments. (*Source: Finance Director.*)

In Table 2 below, there are three "precincts" shown. Jenness Beach Precinct was established for the purpose of providing street lighting. Since its establishment, hydrant rental and maintenance have become part of the Jenness Beach Precinct budget. The Rye Beach Precinct was formed in the early 1900s for the establishment of sidewalks, street lighting, hydrant rental and maintenance associated with a central water supply (from a source other than Rye Water District). These two precincts, along with the Water District Precinct, share in assessments for services funded by town wide taxes. "Town Wide Taxes" do not include those precinct rates shown in Table 2 below. The property owners share in these services and have their own assessments for common services. Please note that capital improvements in the county tax and the state tax lines are not subject to review by the CIP Committee.

	Table 2 Rye Precincts Property Tax Rates (Per \$1,000 of assessed valuation)						
	2011	2012	2013	2014	2015	2016	Average Annual Change
Water District Precinct	\$0.50	\$0.51	\$0.62	\$0.54	\$0.58	\$0.57	3.3%
Rye Beach Precinct	\$0.21	\$0.40	\$0.30	\$0.41	\$0.25	\$0.27	14.2%
Jenness Beach Precinct	\$0.21	\$0.20	\$0.23	\$0.24	\$0.24	\$0.29	7.1%
Town-Wide Tax	\$11.52	\$12.33	\$12.12	\$12.74	\$11.97	\$11.81	0.6%

The tax rates in Table 2 are set by the state with the information supplied by the Town of Rye and the precincts.

CIP Preparation Process

The preparation and adoption of a CIP are vital parts of the Town's planning process. This CIP report was compiled in 2016 for the fiscal years 2017-2022 and presented in an open public session of the Board to Selectmen on October 24, 2016 and again on November 28, 2016. The CIP identifies and documents current and future needs for capital investment in public land, facilities, and equipment. Investments include acquisition of new assets for new services or replacement of existing assets as part of normal renewal process. **Any project which may require capital outlays of \$15,000 or more and is a non-recurring expense is included.** A CIP is a multi-year schedule of municipal projects and their associated costs. Over the six-year period 2017-2022, the CIP shows how the Town plans to maintain, expand or renovate facilities and services as needed to meet the demands of existing and new residents and businesses. Each contributing organization reviewed the materials presented here to ensure that data and representations are accurate and complete.

The Rye Capital Improvements Plan is an advisory document. The CIP:

- Provides the Town of Rye with a guide to be used by the budget committee, board of selectmen, school board and water district for their annual budgeting process (RSA 674:5-8), while keeping alignment with the Rye Master Plan and vision;
- Provides a forward-looking planning tool that helps to stabilize the property tax rate;
- Aids the Town's elected officials, appointed committees, department heads and commissions in the prioritization, coordination and sequencing of various municipal and school improvements; and
- Informs residents, business owners and developers of planned capital projects.

The 2010 US Census data has been updated in Table 3, reflecting actual numbers for Rye and Rockingham County. The numbers for 2010 were lower than previously estimated. The US Census figures show that Rye's population growth was high in the 1960's, 1970's and into the 1980's but not nearly as robust as that of Rockingham County. The County outpaced Rye's population growth in all years shown. The estimates for 2020 and 2030 were provided by the NH Office of State Planning.

Based on the population data shown in Table 3 below, the Committee concluded that capital expenditures will generally not be driven by growth during the planning period. There may be possible exceptions where services and related capital needs are driven by tourist volume, seasonal habitation and age demographic changes occurring in the school-age population. More active lifestyles may also drive growth of some services. Pressures on capital budgets will more likely come from other factors such as aging assets, environmental regulation, legislative mandates, climate change, inflation, resident interest, an aging population and demands for higher levels of services. The Committee members discussed the rationale for town planning consideration.

Table 3
Rye and Rockingham County Population Statistics

Rye			Rockingham County		
Year	Population	% Change		Population	% Change
1950	1,982			70,059	
1960	3,244	63.7%		98,065	40.0%
1970	4,083	25.9%		138,950	41.7%
1980	4,508	10.4%		190,345	37.0%
1990	4,612	2.3%		245,845	29.2%
2000	5,182	12.4%		277,359	12.8%
2010	5,298	2.2%		295,223	6.4%
2020	5,640	3.7%		320,490	4.0%
2030	5,790	2.7%		331,190	3.3%

Sources: U.S. Census (1950-2010) and New Hampshire Office of State Planning (2020-2030)

B. LONG TERM ASSETS - Buildings, Land, Water and Sewer

Buildings, land, water and sewer projects involve long-term, real assets owned by the town which may require maintenance and/or replacement. The Water District is a separate entity discussed below. These projects typically involve substantial capital, the impact of which is reflected over many years of funding. The CIP does not include normal, reoccurring maintenance items for those projects once they enter the budget process; nor does it include specific occasional maintenance or repair projects if they amount to less than \$15,000.

Town Buildings and other Public Buildings

Abenaqui Pumping Station
Cemetery Building
Goss Barn
Pumping Station at Jenness Beach
Outer Marker
Parsonage
Police Station – old
Public Library

Public Safety Building
Public Works & Transfer Station
Recreation Buildings
Rye Beach Post Office-Precinct Owned
Rye Schools
Sewer Pumping Station
Town Hall

Town Hall

In 2012 a warrant article to provide \$135,000 to complete the second phase of the AG Architects study was voted down. This study was to fund a review of the Town Hall infrastructure and identify current and future space needs. As the result of the 2012 vote, in lieu of completing the second phase of the AG Architects study, a Town Space Needs Committee was formed. The work on this committee's initial challenge of identifying the size and a site for a new Town Hall was completed and presented to the Board of Selectmen in November of 2012 with a recommendation of an expansion by 10,500 square feet on location. At the 2013 spring election, the Town voted funding of \$60,000 to retain a licensed architectural/engineering consultant to prepare schematic designs for the restoration of the 1839 Town Hall Building and the construction of new town office space in accordance with the November 2012 Town Hall Space Needs report. This study was completed in 2013. At the March 2014 Town Meeting, Rye voters approved a warrant article in the amount of \$250,000, which in part directed the Selectmen to complete a design process, prepare construction documents, and solicit construction bids for the purposes of renovating Town Hall and constructing an expanded town hall office space on the same site. In accordance with the warrant article the Town solicited competing construction bids from pre-qualified general contractors in order to establish a construction cost that could be brought before the Rye voters in 2016. However, the 2015 warrant article authorizing construction was defeated. In response, the Selectmen formed another Town Hall Committee to work towards determining the wishes of the taxpayers. That Committee made a recommendation to the town that several alternatives based on the results of a UNH resident survey be studied in the upcoming year. The voters rejected that warrant article. The Selectmen have decided to reduce the programming scope of the project and ask the four pre-qualified bidders to submit design-build price proposals for two scenarios: 1) a historic renovation of the current town hall with a small addition off of the back of the building and 2) demolish the current building and construct a new replica on the current site.

Old Police Station/Trolley Barn

The Old Trolley Barn building was built in 1898 by the Boston and Maine Railroad as a shelter for a storage battery for the electric railway that ran from Portsmouth to Rye, North Hampton and Hampton. It was abandoned by the railway in 1925. Subsequently, the town used the building for multiple purposes. It has been unoccupied since 2008. A 2013 engineer's report indicated the septic system and interior of the structure needed to be replaced. The report recommended demolition instead. The Rye Town Hall Committee and the Board of Selectmen concluded that the building should be demolished and the site restored once the current Town Hall is renovated. The engineer estimates that demolishment will cost \$45,000. This project is scheduled to be funded in 2019.

The Safety Building

Interior painting was completed on the first floor main hallways of the building. Exterior wood around doorways and windows needs maintenance and/or replacement. Going forward, one side of the exterior of the building will be painted each year and complete a plan for interior painting of specific rooms within the building. The apparatus bays and sally port at the Rye Safety Building were sealed and painted in 2016. The total cost was \$43,000.

Public Works Department

The Public Works Department is responsible for the maintenance and upkeep of the Town's roads, beaches, public spaces, and transfer center. To meet these responsibilities the department operates four six-wheel dump trucks, two one-ton dump trucks, one ¾-ton pick-up truck, one utility truck, two front-end loaders, a backhoe, a mowing tractor, a skid steer loader, a chipper, and a rack truck, plus numerous small equipment.

The department performs much of its own mechanical work with in-house staff. As such, variable cost of repairing equipment is not as noticeable on a cost line as other departments that use public repair facilities. The parts and invoiced maintenance costs are variable costs and are reflected in the tabulation at the end of the Public Works Detail sheet.

The Public Works equipment and vehicle CIP includes 15 separate pieces of rolling stock, with a total replacement cost of approximately \$1.5 million. The average service life of the rolling stock is 15 years, resulting in a monetary replacement fund requirement of approximately \$100,000 per year.

Rye School Buildings

The Rye School District operates on a fiscal year ending June 30, whereas the town operates on a calendar year. The Rye School Board exercises authority over the school district's assets (estimated at more than \$5 million net of depreciation) and operates two schools: a junior high and an elementary school. The buildings were constructed in 1933 and 1956, respectively, with additions and renovations in 1949, 1965 and 1996. The schools are well maintained. During the 2015-2016 school year, one of the boilers at RJH needed repairs. The repairs and engineering specifications associated with the repairs totaled \$24,353.13.

The Rye Water District

The Rye Water District (RWD) provides drinking water and hydrant service to over 1,550 customers in Rye. The RWD operates three wells, three storage tanks, a booster station, 263 hydrants, and maintains approximately 38 miles of water lines. The RWD assets are mainly comprised of long-lived assets such as water storage structures (\$3 million), distribution mains (\$3 million), pumping stations & equipment (\$1.4 million), and land and buildings (\$1.1 million). The remainders of assets are in 3 vehicles, which are normally replaced on a six-year cycle, and small equipment items.

The RWD's Water System Master Plan (Sept 2014) identifies the RWD's system capital maintenance and improvement needs out to 2033. This Water System Master Plan is used by the RWD Commissioners for the management of the RWD activities and serves as the primary basis for RWD's project projections to be provided to the Town of Rye's CIP Committee for their consideration and discussion in development of the Town's CIP.

Other Public Buildings

Other buildings in Town include the Department of Public Works (DPW) buildings at the recycling center and equipment maintenance yard. These buildings have been reviewed by Anix LLC and project sheets have been included to cover roofing projects at the DPW. There are a few other Town buildings that deserve mention:

- 1) The Historical Society Building is used by a non-profit corporation with a long term lease, and is currently in good condition;
- 2) The Parsonage with garage is used by a non-profit corporation with a long term lease, with rental income to offset expenses;
- 3) The cemetery barn style building is used to store maintenance equipment; and
- 4) The Outer Marker Site was originally used by the 1916th Communications Squadron at Pease Air Force Base for landing communications. The site was donated to the Town of Rye by the National Park Services on July 25, 1980. It is maintained by the Town. There is no public access.

Rye Library

The Library Trustees thank the voters of Rye for accepting a \$60,000 warrant article to ensure the replacement of current aging HVAC [Heating Ventilation Air Conditioning] systems at Rye Public Library in the event of a catastrophic failure. With this failsafe in place, we have removed the HVAC project from our 2017-2022 CIP projection. Ongoing building and energy studies will allow us to develop a new energy plan for submission to a future CIP cycle.

As part an Energy Efficiency Block Grant received by the Town of Rye in 2010, Rye Public Library received monies to allow for insulation of the building envelope in accordance with specifications recommended in the 2009 Town of Rye Energy Audit report. This envelope improvement project was accomplished over winter 2010-11. To complete this energy efficiency upgrade, further envelope improvements are planned through the redesign of the historic RPL windows and replacement of the windows in the 2000 addition area of the building for energy efficiency. This work is outlined in our 2017-22 Project 1 submission.

During the 2017-2022 CIP period, the Rye Public Library continues to anticipate carpeting/painting in the adult services area on the second level due to accumulated wear on both flooring and walls. Re-carpeting and painting these areas will necessitate moving and storing the materials collection stacks during the work. In 2013/14 heavily worn carpeting in the lower level non-collection areas was replaced. At that time, an assessment was made of the current condition of the adult services area carpeting, allowing our timeline to be revised as currently submitted.

The Rye Public Library Board of Trustees has established a Facility Committee to consolidate, prioritize and plan for anticipated facilities upgrades, as well as to pre-empt any unforeseen issues.

The Library relies on the Town budget to fund its operation. Major facility expenses need to be planned for in advance because they are significant and not normally accounted for in the annual budget.

The Library Trustees request that funding be set aside in annual installments to a reserve in anticipation of when the funds will be needed. Despite best projections as laid out in our CIP submission, the date that funds will be needed is not certain because of the nature of mechanical devices and possible failure.

Rye Recreation Department

The Recreation Department is responsible for the Recreation Area at 55 Recreation Road, which includes the Flash Jenness Memorial Little League Field, the Ralph Morang Multi-purpose Field, playground, basketball/pickleball court, and three small buildings.

The Rye Recreation Facilities Needs Assessment project submission from the 2014-2019 Town of Rye Capital Improvements Plan has been completed. The funding source for that project was the Recreation Revolving Fund not part of the tax rate. The Board of Selectmen established a Rye Recreations Facilities Needs Assessment Committee to work with the architect conducting the assessment. The committee has completed their task and presented their report to the Board of Selectmen. The committee's recommendations and results of the Rye Recreation Facilities Needs Assessment conducted by Christopher P. Williams, Architects identified the need for a community center. This is in line with the Rye Recreation Master Plan.

The projected cost of the community center proposed by the Recreation Commission is estimated to be \$2,730,000 based on a 15,000 square foot facility at \$150 per square foot, \$230,000 for preliminary planning, design, engineering and 250,000 for land and site improvement.

The projected cost of tennis courts is estimated to be \$90,000 based on two outdoor courts and would come after the community center project.

Conservation Land

In 2014 the Town of Rye voted for additional appropriations of \$3,000,000. This was part of the 2014-2019 CIP. From the \$3M bond maximum, \$1.3M has been issued to the Town for land purchases. There are two purchases included in the \$1.3M that has been released. The first is "lot 5 associated with the development of Rye Farms on South Road. This purchase closed this year for \$350k. The second transaction will close this fall and relates to the back land of what was known as Rand Lumber. This purchase is for \$1.25M. Two grants will be received upon closing, one for \$139K from NRCS and one for \$121K from ARM - Aquatic Resource Mitigation. There remains \$1.7M available for future purchases. The next bond period is January 2017; therefore no bond funding is available until then. In order to appropriate bond funding, an acquisition is needed to authorize release of funds. The funding amount is unknown at this time. The Conservation Commission wishes to add a placeholder for another warrant article for \$3M in 2017.

SEWER DEPARTMENT

The Rye Sewer District operates 6.9 miles of gravity sewer and services approximately 545 structures. The Sewer Commission is responsible for the administration, billing, operation and maintenance of the Rye Sewer District. There is no plan to expand the current sewer service. The collection system in Rye is 20 years old and in very good condition.

The capital assets for the system are mostly long lived and include pipe and pumping stations, all of which are relatively new. The Town of Hampton has processed the disposal and treatment of the sewage since 1990. The Sewer Department is responsible for contributing to the Waste Water Treatment Plant capital expenditures in Hampton as part of the Agreement for Treatment and Disposal of Wastewater between the Town of Hampton and Town of Rye. The Town of Hampton has agreed to process Rye sewage until November 17, 2019. The sewer department budget is 100% covered by fees to the users.

The Sewer Department has submitted their anticipated contributions to the Waste Water Treatment Plant capital expenditures in Hampton. The 2000, 2005, 2009, 2011 upgrades have a 20 year payment schedule.

TABLE 4
SEWER USERS CAPITAL EXPENDITURES TO HAMPTON WWTP

Year	Total \$	Rye's Share 4%	Upgrade Description	Final Payment Year
2000	\$1.4 Million	\$56,000	Nitrification, dilution study and outfall study	2020
2005	\$4.75 Million	\$190,000	Additional clarifier, dewatering equipment, sludge thickening facility	2025
2009	\$1.38 Million	\$55,200	Process/control building, replace generator, upgrade headwork's	2029
2011	\$1.385 Million	\$55,400	Sludge monitoring and handling, NPDES Engineering	2033

Bond Funding

One of the CIP objectives is to support the budgetary planning process by clearly projecting how much capital will be needed. Based on Table 5 below, it appears that currently approved borrowing is well below the \$56 million limit set by NHRSA 33:4-A for Rye.* With regard to the use of bonds to fund a project, RSA Section 33:3 states “A municipality or county may issue its bonds or notes for the acquisition of land, for planning relative to public facilities, for the construction, reconstruction, alteration, and enlargement or purchase of public buildings, for other public works or improvements of a permanent nature including broadband infrastructure ...”. Interpretations of the laws of New Hampshire require the reader to confer with appropriate accounting and legal counsel.

*RSA 33:4-A requires that bond funding not exceed 3% of a Town’s property valuation. Rye’s valuation of \$1,884,140 x .03 = \$56 million.

Buildings, Land and Sewer Assets

<p style="text-align: center;">Table 5 Current Building, Land, and Water Bonds</p>							
	Description	Bond Issued/Debit	Bond Principal	Interest Rates	Interest over Bond Life	Maturity Date	% Still Owed @ 8/2016
Conservation Land #2	2 nd set – acquired land parcels	2007	\$ 1,000,000	3.77%	\$ 260,820	2017	5%
Conservation Land #3	3 rd set – acquired land parcels	2009	\$ 1,000,000	2.99%	\$ 191,373	2019	29%
Conservation Land #4	4 th set – acquired land parcels	2010	\$ 1,000,000	2.79%	\$ 210,584	2020	40%
Conservation Land #5	5 th set – acquired land parcels	2014	\$ 1,300,000	2.035%	\$ 319,467	2025	90%
Rye School District *	Serial Bond, variable rate	1997	\$ 5,614,814	5.45%	\$ 901,400	2017	5%
Water District	Water Main Improvements	2014	\$ 2,750,000	2.72%	\$ 807,771	2034	94%

*State Building Aid lowers the interest paid over the life of the Bond

In Table 5, a summary of major assets requiring capital funding is presented. As bonds retire, unused debt capacity is created for new asset acquisition or asset renewal/replacement within the Town asset inventory. The planning objective is to point out existing cash flow realities in order to help stabilize tax rates, given the timing impact of major new projects. During the CIP period ending 2022, four (4) of the seven (7) bonds listed in Table 5 will retire and the other existing bonds will diminish in annual cash outlays as shown in Table 6 (showing related annual debt service). This advantage quickly vanishes with consideration of the potential projects that would qualify for bond issuance, such as conservation land and easements, a recreation community center, renovations/addition to the Town Hall and three Rye Water District projects.

Table 6 Approved Bond Debt Service

	Annual Debt Service Expense (interest & principal)					
	2017	2018	2019	2020	2021	2022
Conservation Land #2	97,375	-	0	0	0	0
Conservation Land #3	106,457	102,638	98,819	-	0	0
Conservation Land #4	111,850	107,100	104,250	95,000	-	0
Conservation Land #5	163,323	157,458	151,593	140,855	135,245	129,635
Rye School District	295,400	0	0	0	0	0
Water Main Improvements	166,495	166,495	166,495	166,495	166,495	166,495
Total	940,900	533,691	521,157	402,350	301,740	296,130

As stated above, there are four (4) projects included in this CIP that anticipate new bonds being issued, **assuming that the projects receive approval and/or go ahead authorization**. Their estimated costs, not including interest, are:

- 1) Town Hall construction project, \$2.9 million, placeholder only in 2018;
- 2) Recreation Department community center project, \$2.525 million, planned to begin in 2019;
- 3) Conservation acquisition of land and easements, \$3 million, to be requested in 2017; and
- 4) Rye Water District projects 2017-2018-2019 for total of \$2.265 million. Water District decisions are voted at the Water District Annual Meeting.

Jenness Beach Precinct

The Jenness Beach Precinct commissioners have one CIP project planned during this year 2016, to convert street lights in the Precinct to more efficient and effective LED versions. The warrant article was approved and funded in 2016, the work could be completed within the year. Replacing 69 street lights was approved at a cost of \$37,500. Payback years will be in the three to four year range as a conservative estimate. Hearings on the project will be held as soon as costs have been firmed up and a project strategy can be proposed.

Rye Beach Precinct

The Rye Beach Precinct has no CIP projects planned during the CIP period 2017-2022.

C. VEHICLES AND EQUIPMENT

Vehicles and equipment typically represent a significant asset base that is considered in a CIP. These assets, if the service need continues, must be renewed on a regular basis otherwise maintenance expense and lost productivity erode the effectiveness of the budget dollars spent. The relative cost of owning and operating a piece of equipment over time includes the purchase (or fixed) cost plus the variable cost which includes maintenance and lost time from equipment outage. Rye's vehicle and equipment inventory is typical of most towns as it includes very specialized units such as fire trucks and ambulances, specially equipped vehicles such as police cars, and other department equipment such as public works/highway equipment.

In conservative accounting, in which residents living in Rye today are paying for the services and related costs consumed in a given year, one might expect that reserves would be increased each year so that the sum of remaining equipment useful life plus the amounts held in reserve would be equal to the current replacement cost of the vehicle inventory. The Town has moved to increase reserves to provide for current consumption of useful life and the CIP Committee recommends that this practice continue until the full replacement cost is covered.

Public Works Department Equipment & Vehicles

VEHICLES and EQUIPMENT

This year the department once again has ten (10) items submitted for CIP, six (6) of which are vehicles or equipment. In reviewing these items the CIP team reviewed parts and billed maintenance records to determine the budget impact of keeping the item beyond the useful life, shown as operational savings. This information is included in the submission sheets attached in section F.

In 2016, the Town meeting approved \$75,000 to continue funding for the replacement of the rolling stock. In addition, replacement for Truck #109 was authorized at a cost of \$175,000, which was authorized for removal from the appropriate capital reserve fund. The replacement for Truck #109 has been ordered and delivery is anticipated in October of this year.

BRIDGES

The Town has only one municipally owned bridge. It is designated by the State of New Hampshire, Department of Transportation (NHDOT) as bridge #135/075. It is located on Harbor Road and crosses a small tidal brook running into Rye Harbor. Bridges are inspected by the NHDOT every two years. Bridges that are considered to be in need of repair or replacement by NHDOT are red listed and the owners are notified. Currently, the NHDOT reimburses the owners 80% of eligible costs. Bridge #135/075 was last inspected in January of 2016 and rated as “satisfactory”; however, the guard rail system was rated as “substandard”. The Town has contracted with the engineering firm of Hoyle, Tanner & Associates to conduct a more in detail analysis of the bridge and recommend a maintenance and repair strategy with associated costs.

DRAINAGE

In 2014, the engineering firm of Wright-Pierce completed a study of all the Town’s road drainage structures of greater than fifteen inches in diameter. The sixty-six structures analyzed were rated for capacity, condition, hazard and resource value. The purpose of this analysis was to prioritize the replacement of deficient drainage structures. The old open bottom culvert on Wallis Road adjacent to Ocean Boulevard was determined to require replacement first and was replaced in 2015 without incident. Engineering for the replacement of the next most deficient structures which are two old open bottom culverts on Red Mill Lane is currently in progress. As part of the design process permitting from state and federal agencies was required. This permitting determined the culverts could not be replaced, “where is, as is”, as was allowed in the past. The new culverts must be substantially enlarged to address ocean rise, and climate change to name just two design parameters. This means the construction cost has doubled from \$150,000 for both culverts to \$150,000 for each culvert. Culvert replacements are scheduled for each year of this CIP report.

STRUCTURES

The replacement of the DPW salt shed has been discussed on and off for a number of years. It was originally slotted for replacement in 2019. However, deterioration of the concrete walls appears to have accelerated and a number of temporary repair measures were necessary. As such, the project has been accelerated somewhat by moving the design portion up to 2017, and the site preparation up to 2018, with final construction of the salt shed itself for 2019.

Police Department Vehicles

The Police Department operates with five (5) vehicles; one(1) Ford Crown Victoria and four (4) Chevy Caprices. The department traditionally purchases a new vehicle each year with the oldest vehicle in the fleet rotated out to other town departments, who then use the vehicle for a period of time. The police chief attempts to reuse equipment from the retired cruiser in the new vehicle, providing the equipment fits in the, sometimes, redesigned new vehicle. A new police cruiser was purchased under the approved amount of \$44,000.00 in 2016 for \$42,000.00 which included outfitting. New vehicles are purchased from the Outside Detail Fund and require a warrant article that allows the chief to expend those monies. The police chief has submitted a CIP project form for a new SUV cruiser at the estimated cost of \$54,000 for 2017.

Rye Fire & Rescue

The Ambulance RFP was published with a return date of June 3, 2016. Three proposals were returned. The bid was awarded to Specialty Vehicles of North Attleboro, MA. The bid was for \$263,374.00. The chassis is on order and the department met with representatives to review the final specifications on August 9, 2016. It is anticipated that the new vehicle will be delivered by the end of the year.

Rye Water District

The Rye Water District is self-funded through water user fees. The Rye Water District has three vehicles with a programmed replacement of every six years. However, prior to purchasing a vehicle in any programmed year the vehicle's condition is evaluated for possible extension of its service life past the 6-year cycle.

Cemetery

The Cemetery operates on a small budget. The Cemetery is self-funding through the use of burial fees, lot sales and interest earned on the reserve fund (perpetual care fund) that is available for building repair, equipment repair and equipment replacement when needed. The Rye Cemetery operates the following buildings and equipment:

Buildings:

One 4-bay garage in good condition.

One single bay garage in need of future foundation repair.

One viewing shed, no longer in use.

Equipment:

Tractor #1 = Largest Tractor “Backhoe” – Case Model 4800 – Model year 1981

Tractor #2 = Kubota tractor/mower Model year 2008

Tractor #3 = SCAG Zero-turn mower Model year 2013

Dump Truck – Model Year 2001 – 21,000 miles

Cemetery Building – Barn style

There is one project, over \$15,000, in this CIP report. Dump Truck replacement in 2020.

D. CIP RECOMMENDED PRIORITIES

The CIP committee is required by RSA 674:5 ... “to prepare and amend a recommended program of municipal capital improvement projects ...” but there appears to be no written standard on which those recommendations are to be based. To fulfill its duty, the CIP committee developed guidance on all projects as submitted based on the following capital investment priorities:

Priority 1: To secure life and property;

Priority 2: To maintain the present standard of living; and

Priority 3: To improve the community by advancing toward the vision as set forth in the Master Plan.

The CIP Committee recognizes that these priorities provide only general guidance to budget setting authorities. We recognize that the financial resources available in any one year (or perhaps for several years) may not be sufficient to accomplish all projects requested, even for those rated priority #1 or #2. This would result in the community not advancing toward the vision of the Master Plan.

The CIP Committee encourages the use of expendable trusts and/or capital reserves for all CIP requests that are not funded by bond, grant or user fees. Impact fees are not used in Rye. If the budgetary authority recognizes a project is needed, even though

perhaps not until 2022, an expendable trust or capital reserve could be established and annual payments be made into the trust or reserve. A benefit of this approach is that a warrant article and public vote will be required to establish and add funding, reminding the residents of ongoing commitments.

One final advisory note, the amounts shown in Sections G and H represent project costs and data as the various departments and agencies provided. All amounts, for all periods, are shown in current dollars (no inflation has been added). The “capital cost” is what the Committee shows in the summary, however some individual project sheets also show some operating cost or savings. This is to show that one might expect an operational cost to maintain a new service or savings by replacing an old item for a more updated, more efficient item. Savings can also come from reduction in equipment maintenance expense. These cost and savings estimates were generally obtained from departments based on discussions or researched from accounting records. The Committee believes that all incremental operating costs and savings have not been identified at this time. While the numbers given are directionally correct and may be of use in evaluating a project for budget purposes, the values require more attention in the budget process to ensure accuracy.

E. EXPENDABLE TRUSTS & CAPITAL RESERVES

Expendable Trust Funds are created when money is set aside by a warrant article for maintenance, operation, and other distinctly stated specific public purpose that comes as an expenditure or event, RSA 31:19-a. The voters should understand why the money is being set aside, for EXAMPLE: library building maintenance fund. A majority vote of the governing body (in this case the library trustees) is required to spend from an expendable trust. The governing body has the latitude to classify an event as a purpose for the use of these funds. EXAMPLE: In December, the boiler breaks down and must be replaced. See Table 7 for expendable trust balances.

Capital Reserve Funds are “savings accounts” for **future specific** capital improvements, RSA 35:1 and RSA 35:7. Capital reserve funds are created when money is set aside by warrant article, for example the ambulance capital reserve fund. Rye residents can vote to set aside funds in anticipation that the Town will have to purchase an ambulance. The voters can appoint the governing body as agents to expend from this fund. However, the governing body cannot replace other fire vehicles from this fund without further warrant articles. See Table 7 for capital reserve balances.

Table 7 Expendable Trusts & Capital Reserves - balance December, 2015			
Department	Capital Reserves	Expendable Trusts	Purpose
Library		19,469	Unanticipated Maintenance
Town Buildings		38,313	Unanticipated Maintenance
Town		174,898	Employee Leave Fund
School		1,146	Unanticipated Tuition
School		161,728	Building Maintenance
School		120,340	Special Education
School		27,000	Wedgewood Farm Expendable Trust
Water		80,588	Unanticipated Maintenance
Fire	153,673		Fire Truck
Fire	11,399		Ambulance
Public Works	264,825		Equipment
Public Works	107,006		Salt Shed
Public Works	31,151		Grove Road Landfill
Town (Clerk)	11,434		Records Restoration
Recreation	14,564		Building Maintenance
Sewer	49,393		Replace Lines
Water	122,794		Building/Equipment
Water	31,838		Equipment

F. CAPITAL PROJECTS TOTAL ANNUAL TAX EFFECTS

The following table estimates the total annual change in the tax rate resulting from all capital projects in each year from 2017 through 2022. The table is based on the actual tax rate in 2016 of 10.68. For 2016, \$18,845 (approximately) in taxes spent on capital projects will cause the tax rate to rise 1¢ per year per \$1,000 of property value. The estimated annual changes in the tax rate for the period 2017-2022 in the table below are based on many assumptions, including:

1. That all projects will be requested;
2. That all projects will be approved;
3. That all projects will occur in the year(s) scheduled;
4. That estimated project costs are reasonably accurate;
5. That the projects are funded by taxes; and
6. That an estimate of \$18,845 in project costs will continue to equate to 1 ¢ in the tax rate.
7. That the tax base does not change.

TABLE 8
ANNUAL TAX EFFECTS OF RYE TOWN AND RYE SCHOOL CAPITAL PROJECTS

<u>Year</u>	<u>Total Project Costs</u>	<u>Divided by</u>	<u>= Tax Rate Affect for one year only</u>	<u>Comments</u> <u>Tax increase expires at year's end</u>
2017*	\$1,128,517	\$18,845	\$0.60	Conservation bond year 1, New DPW Dump Truck, Red Mill culvert work.
2018	\$2,048,032	\$18,845	\$1.09	Quint Fire Truck, Conservation Bond year 2, Town Hall Redesign bond year 1, Red Mill & Harbor Rd culvert work.
2019	\$1,729,775	\$18,845	\$0.92	Conservation bond year 3, Town Hall Bond year 2, Recreation bond year 1, Salt Shed, RJH Roof.
2020	\$1,521,322	\$18,845	\$0.81	Continued bond payments, Tennis courts, School paving.
2021	\$1,528,186	\$18,845	\$0.81	Continued bond payments, DPW Front End Loader, Library carpeting/painting.
2022	\$1,598,401	\$18,845	\$0.85	Continued bond payments, Fire Pumper Truck.

*The 2017 Tax Impact if all 2017 projects were approved on a home worth \$500k is \$270 dollars.

Key Information for CIP:

Determination of the 2016 Town Wide Property Tax Rate

Rye Property taxes divided by total town property in thousands equal the tax rate

- $\$20,107,325 \div 1,884,140 \text{ thousands} = \$10.68 \text{ per } \$1,000 \text{ property value.}$
- $\$20,107,325 \div 1,068 \text{ cents} = \$18,845 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$

Notes:

1. A tax rate increase caused by capital projects is **not** carried over from year to year.
 2. All amounts for all periods are shown in current dollars. No estimated inflation has been added.
 3. Some project costs are offset by revenue, for example the Water District, Rye Beach District, Cemetery and Sewer.
 4. Determination of the 2016 Town wide property tax rate: (*Source: Town of Rye Annual Report p. 24*)
 - Rye property taxes ÷ by total town property in thousands = tax rate
 - $\$20,107,325 \div 1,884,140 \text{ thousands} = \$10.68 \text{ per } \$1,000 \text{ property value.}$
 5. Determination of 2016 tax amount = to one cent (1 ¢) in property tax rate.
 - Rye property taxes ÷ tax rate in cents = about \$18,845.
 - $\$20,107,325 \div 1,068 \text{ cents} = \$18,845 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$ *Actual - \$18,845
- *Utilities do not pay school tax.

G. LISTING OF PROJECTS WITH CIP PRIORITY

Summary of Rye Capital Project Requests: 2017 - 2022

Table 9

Projects under the Rye Board of Selectmen:

Town Buildings & Administration:	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Town Hall Building Re-Design \$2.9MM Bond Payments			\$373,313	\$360,750	\$354,000	\$347,250	\$340,500	1
Old Police Station/Trolley Barn				\$45,000				3
Electronic Document Storage		\$60,000						2
Statistical Property Assessment Update		\$60,000						2
Town Buildings Total	\$0	\$120,000	\$373,313	\$405,750	\$354,000	\$347,250	\$340,500	

* Assumes building design and \$2,900,000 bond approval and annual payments for 10 years at 2.3%. Fixed P, Declining Int.

Town Wide Infrastructure:	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Red Mill Road Culvert	\$31,000	\$150,000	\$150,000	\$51,000	\$66,000	\$105,000	\$150,000	1
PW Harbor Rd. Bridge		\$25,000	\$150,000					1
Infrastructure Total	\$31,000	\$175,000	\$300,000	\$51,000	\$66,000	\$105,000	\$150,000	

Public Works	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Truck #109	\$170,000							Done
Truck #108		\$175,000						1
Case Skid Steer Loader #103			\$30,000					2
PW mowing machine #205			\$50,000					2
Front End Loader #204						\$180,000		1
PW Salt shed		\$25,000	\$25,000	\$200,000				1
Dump Truck #113					\$65,000			2
Ford F450 #114							\$65,000	2
DPW – Total	\$170,000	\$200,000	\$105,000	\$200,000	\$65,000	\$180,000	\$65,000	

**Town of Rye
Capital Improvements Plan
2017-2022**

Police	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Police Cruiser	\$44,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	2
Police – Total	\$44,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	

Fire & Rescue	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Ambulance	\$262,374							Done
Two Way Radio System		\$75,000						2
Quint Replacement			\$575,000					2
Breathing Apparatus				\$120,000				1
Jaws of Life					\$30,000			1
Four Wheel Pick Up Truck						\$55,000		2
Pumper Truck							\$500,000	2
Fire & Rescue Total	\$262,374	\$75,000	\$575,000	\$120,000	\$30,000	\$55,000	\$500,000	

Conservation	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
*Conservation Land Future Bond *		\$365,550	\$358,650	\$351,750	\$344,850	\$337,950	\$337,950	3
Conservation Total	\$0	\$365,550	\$358,650	\$351,750	\$344,850	\$337,950	\$337,950	

*Assumes \$3,000,000 bond approval in 2017 and annual payments for 10 years at 2.3%.

Library	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Window Upgrade			\$68,600					2
Library - New Carpet / Painting						\$114,000		2
Library – Total		\$0	\$68,600	\$0	\$0	\$114,000	\$0	

Recreation	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Tennis Courts					\$90,000			3
Community Center Bldg. Future Bond		\$80,000	\$150,000	\$304,305	\$295,000	\$290,000	\$285,000	3
Recreation– Total	\$0	\$80,000	\$150,000	\$304,305	\$385,000	\$290,000	\$285,000	

Rye Recreation assumes a \$2,500,000 bond approval in 2018. Assumes annual payments for 10 years at 2%.

**Town of Rye
Capital Improvements Plan
2017-2022**

Sewer	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Hampton WWTP		\$18,967	\$18,469	\$17,970	\$17,472	\$14,986	\$14,563	n/a
Sewer Total		\$18,967	\$18,469	\$17,970	\$17,472	\$14,986	\$14,563	

School District	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
JH- Boilers HVAC	\$150,000							Done
Replace Glass Exterior Doors		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	1
School Security System		\$25,000	\$15,000	\$15,000	\$15,000			1
Replace Base Cabinets			\$15,000	\$15,000	\$15,000	\$15,000		2
JH School –Roof				\$180,000				2
JH School – Pave Parking Lot					\$80,000			2
RES: Repaving Access Rd					\$80,000			2
School – Total	\$150,000	\$40,000	\$45,000	\$225,000	\$205,000	\$30,000	\$15,000	

Rye Town and School:	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Grand Total – Priority 1		\$415,000	\$728,313	\$761,750	\$480,000	\$647,250	\$505,500	1
Grand Total – Priority 2		\$267,967	\$811,069	\$266,970	\$311,472	\$252,986	\$633,563	2
Grand Total – Priority 3		\$445,550	\$508,650	\$701,055	\$729,850	\$627,950	\$622,950	3
Rye Town and School Total	\$657,374	\$1,128,517	\$2,048,032	\$1,729,775	\$1,521,322	\$1,528,186	\$1,762,013	

Other Rye District Projects: Independent governing districts not under Board of Selectmen responsibility.

Water District	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Garland Rd. Pump House Refurb.		\$670,000						
Wash Rd. Waterline Replacement			\$585,000					
Improved Fire Flow Capabilities				\$960,000				
Water District Vehicle Replacement		\$40,000		\$45,000				
Total Water	\$0	\$710,000	\$585,000	\$1,005,000	\$0	\$0	\$0	

**Town of Rye
Capital Improvements Plan
2017-2022**

Jenness Beach District	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Jenness Beach Lighting Replacement		\$37,500						2
Jenness Beach Total	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	

Cemetery	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Dump Truck			\$40,000					
Back Hoe				\$40,000				
Cemetery Total	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	

	2015 Actual	2016	2017	2018	2019	2020	2021	CIP Priority
Other Rye District Projects Total	\$0	\$747,500	\$625,000	\$1,045,000	\$0	\$0	\$0	

	2016 Actual	2017	2018	2019	2020	2021	2022	CIP Priority
Rye Grand Total	\$657,374	\$1,876,017	\$2,673,032	\$2,774,775	\$1,521,322	\$1,528,186	\$1,762,013	

Comments:

The Water District capital projects are paid for by Water District residents only.

The Jenness Beach District projects are paid for by Jenness Beach District residents only.

The Rye Beach District projects are paid for by Rye Beach District residents only (No projects).

The Cemetery capital projects are paid for by burial and other cemetery fees.

H. BOARD OF SELECTMEN PROJECT SHEETS, 2017-2022 WITH 2016 STATUS SHEETS:



Town of Rye, New Hampshire

PROJECT TITLE: Town Hall

STATUS OF 2016 CIP

Update of Forecasted/Approved Project costs for 2016

Department: Town Hall

Project Title: Renovate current Town Hall and build a new building

Contact: Michael Magnant

2016 CIP Projected Cost: \$3,800,000

Phone: 603-964-5523

ACTUAL COST: (if available): \$0.0

Email: mmagnant@town.rye.nh.us

PROJECT UPDATE NARRATIVE:



The project did not receive a favorable town vote in 2016. The Board of Selectmen have decided to ask for prices for a design-build approach. See Town Hall Project Sheet for 2017 for further information.

PROJECT TITLE: Town Hall Renovations

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire
2017-2022 CIP PROJECT REQUEST

Project Title: Town Hall Renovations

Department: Town Hall
Contact: Mike Magnant
Phone: 603 964 5523
e-mail: mmagant@town.rye.nh.us

Est. Total Cost: \$2,900,000
Est. Useful Years: 200

PROJECT DESCRIPTION & RATIONALE

There is a critical need to expand, renovate and bring into conformance our Town Hall if the voters decide to keep this building as the office space for town government. The current building is inadequate: inefficient work space, non compliant with ADA and building codes, poor energy efficiency and structural defects. The Selectmen have appointed several Town Hall Space Needs Committees over the last 5 years to make recommendations. The voters rejected a warrant article that asked to study 5 choices in 2016. The Selectmen have decided to reduce the programming scope of the project and ask the four pre-qualified bidders to submit design-build price proposals for two scenarios: 1) a historic renovation of the current town hall with a small addition off of the back of the building and 2) demolish the current building and construct a new replica on the current site. This Project Request Sheet is submitted as a placeholder at this time until the construction costs are received. Costs listed are estimated bond expenses.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction		\$373,312.50	\$360,750	\$354,000	\$347,250	\$340,500	\$ 1,775,812.50	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs								
Operating Budget Impact:		\$2,900,000					\$2,900,000	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals								

CIP Contact _____

Phone _____

E-mail: _____

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire
2017-2022 CIP PROJECT REQUEST

Project Title: Scanning Documents for Storage

Department: Town Hall
Contact: Mike Magnant
Phone: 603 964 5523
e-mail: mmagant@town.rye.nh.us

Est. Total Cost: \$60,000
Est. Useful Years: 200

PROJECT DESCRIPTION & RATIONALE

Town property files are of critical importance to how the town operates. Towns are "creatures" of the state and must maintain records in accordance with state law. Until recently that meant keeping paper files or microfiche. The law changed to allow towns to keep files in a secure PDF format electronically. This project would involve scanning all building, planning, and zoning documents into an electronic format and a document management system for search and retrieval.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$60,000							<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$60,000							
Operating Budget Impact:								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals								

CIP Contact _____

Phone _____

E-mail: _____

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire
2017-2022 CIP PROJECT REQUEST

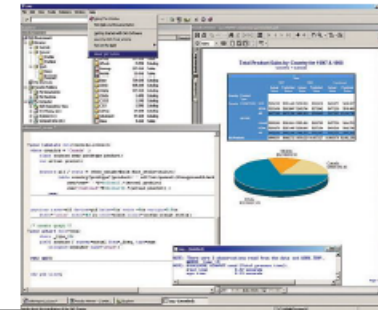
Project Title: Statistical Analysis for Assessing

Department: Town Hall
Contact: Mike Magnant
Phone: 603 964 5523
e-mail: mmagant@town.rye.nh.us

Est. Total Cost: \$60,000
Est. Useful Years: 200

PROJECT DESCRIPTION & RATIONALE

NH Division of Revenue Administration requires towns to conduct a statistical update of their property values every five years. This is done by a certified Assessor, or in Rye's case, an assessing firm hired by the town who looks at property sales throughout the town. In 2012, it cost the town \$62,000. The company that the town uses for assessing services, MRI, has quoted the town \$60,000.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$60,000							<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$60,000							
Operating Budget Impact:								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals								

CIP Contact _____

Phone _____

E-mail: _____




Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Old PD

Department: Old PD
Contact: Mike Magnant
Phone: 603 964 5523
e-mail: mmagant@town.rye.nh.us

Est. Total Cost: _____ \$45,000
Est. Useful Years: _____ 100

PROJECT DESCRIPTION & RATIONALE							
<p>The Old Trolley Barn building was built in 1898 by the Boston and Maine Railroad as a shelter for a storage battery for the electric railway that ran between Portsmouth and Rye, North Hampton and Hampton, NH. It was abandoned by the railway in 1925. The town has used the building for multiple uses including; DPW, Ambulance Corps, and the Police Department. It has been unoccupied since 2008. In 2013 the Town spent \$8,410 for an engineer's report analyzing the current condition of the building and making recommendations for possibly reusing it or demolishing it. The report found that the building has high concentrations of moisture resulting in mold and mildew. The septic system needs to be replaced and parking is very limited. At a minimum all interior materials including wallboard, insulation and floors would have to be removed. The Board of Selectmen asked the Rye Town Hall Committee for a recommendation. Their recommendation is to demolish the building and restore the site once the current Town Hall is renovated. The engineer estimates that will cost \$45,000. This project is scheduled to be funded in 2019.</p>							
Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	
Planning/Design/Eng'ing							<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement							<input type="checkbox"/> User Fees
Construction			\$45,000				\$45,000
Equipment Cost							<input type="checkbox"/> Capital Reserve
Other Cost							<input type="checkbox"/> Impact Fee Account
Total of Capital Costs			\$45,000				\$45,000
Operating Budget Impact:							<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			\$45,000				\$45,000

CIP Contact _____

Phone _____

E-mail: _____



Town of Rye, New Hampshire

PROJECT TITLE: RED MILL LANE CULVERT REPLACEMENT

STATUS OF 2016 CIP

Update of Forecasted/Approved Project costs for 2016

Department: PUBLIC WORKS

Project Title: RED MILL LANE CULVERT REPLACEMENT

Contact: DENNIS MCCARTHY

2016 CIP Projected Cost: \$150,000

Phone: (603) 964-5300

ACTUAL COST: (if available): Design Fee \$31,000 to date

Email: dmccarthy@town.rye.nh.us

PROJECT UPDATE NARRATIVE:



The engineering design has been contracted with Wright-Pierce for a fee of \$31,000 and is currently in progress. The culvert replacement is anticipated to go out to bid in October of this year. At this point in time it is anticipated that the remaining project funds \$119,000 will not be sufficient to complete both culverts.

PROJECT TITLE: RED MILL LN. CULVERT REPLACEMENT

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire
2017 - 2022 CIP Project Request

Project Title: **Skid Steer Replacement**

Department: Public Works
Contact: Dennis McCarthy
Phone: 964-5300
e-mail: dmccarthy@town.rye.nh.us

Est. Total Cost: \$30,000
Est. Useful Years: 15

Expected Outcome _____

PROJECT DESCRIPTION & RATIONALE

Equipment # 203 is a 2003 Case skid-steer loader. It is used exclusively at the Transfer Station for handling recyclables. It was purchased in 2003 for \$27,800. Its anticipated service life is 15 years. It is currently 13 years old with approximately 2,000 hours on it. It is scheduled for replacement in 2018.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost		\$30,000					\$30,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs		\$30,000					\$30,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals		30000					\$30,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Skid Steer**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire

2017 - 2022 CIP Project Request

**Project Title: Red Mill Road
Culvert Replacements**

Department: Public Works Expected Outcome: Protect the environment and
 Contact: Dennis McCarthy Est. Total Cost: \$150,000 address operational requirements
 Phone: 964-5300 Est. Useful Years: 50
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

There are two concrete box culverts on Red Mill Lane of indeterminate age but possibly dating back to 1920 when the road was known as Bridge Road and was widened at that time. The towns road culvert analysis identified these two culverts as next in priority for replacement with new concrete structures in the "where is as is" program. In addition, to replacing the culverts the guard rails will be brought into compliance with current standards. The replacement designs for both culverts are scheduled to be completed this year. However, during the permitting phase of the design it was decided by the NHDES that the existing culverts could not be replaced "where is, as is" but rather had to be enlarged substantially to address future rainfall events, ocean rise and climate change. As such the replacement cost of the two structures has more than doubled over original estimates. **Note: Cost estimate for FY18 may not be necessary, depending on if 2016 funds are adequate and can be carried forward to 2017.** Costs for years 2019 thru 2022 are based upon Stormwater Infrastructure Evaluation prepared by Wright-Pierce Engineers. See Multi-Year Culvert Replacement Program, Appendix D



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$150,000	\$150,000	\$51,000	\$66,000	\$105,000	\$150,000	\$672,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$150,000	\$150,000	\$51,000	\$66,000	\$105,000	\$150,000	\$672,000	
Operating Budget Impact:								
Project Totals	\$150,000	\$150,000	\$51,000	\$66,000	\$105,000	\$150,000	\$672,000	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Red Mill Lane
Culvert
Replacements**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire
2017 - 2022 CIP Project Request

Project Title: Harbor Road Bridge
Deck Repair

Department: Public Works Expected Outcome
 Contact: Dennis McCarthy Est. Total Cost: \$100,000
 Phone: 964-5300 Est. Useful Years: 50
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

The current bridge was built in the early 70's replacing a wooden bridge. It is approximately 45 years old and has received little to no maintenance. The abutments are in reasonable condition, considering there age. The deck is exhibiting signs of deterioration. The engineering firm of Hoyle, Tanner and Associates has completed an assessment of the bridge condition and has found it to be structurally adequate but requiring a number of improvements to its deck and guard rails. They anticipate requiring \$25,000 for design services for the improvements and \$150,000 for deck and guard rail improvements.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$25,000						\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement		\$150,000					\$150,000	<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$25,000	\$150,000					\$175,000	
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals	\$25,000	\$150,000					\$175,000	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Harbor Road Bridge Deck Repair**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire 2017- 2022 CIP Project Request

Project Title: Salt Shed Construction

Department: Public Works
Contact: Dennis McCarthy
Phone: 964-5300
e-mail: dmccarthy@town.rye.nh.us

Est. Total Cost: \$250,000
Est. Useful Years: 40

Expected Outcome _____

PROJECT DESCRIPTION & RATIONALE

The current salt shed is small, and deteriorated. It only holds enough salt to address four storms. The town handles twenty to twenty-four storms on average each year. In addition, the salt shed, as is the entire DPW site, is located within the Rye Water District's environmentally sensitive well head protection area. This environmental concern requires that salt be stored and handled under cover and on an impervious surface. The shed suffered structural damage to the concrete walls due to severe erosion and structural deterioration. A number of temporary repairs were made to the structure but the replacement schedule should be accelerated. As such I have moved the design phase up to 2017, site work to 2018 and building construction still scheduled for 2019.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$25,000						\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement		\$25,000					\$25,000	<input type="checkbox"/> User Fees
Construction			\$200,000				\$200,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								
Other Cost								
Total of Capital Costs	\$25,000	\$25,000	\$200,000				\$250,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$25,000	\$25,000	\$200,000				\$250,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Salt Shed**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Cat Loader Replacement

Department: Public Works Expected Outcome: _____
 Contact: Dennis McCarthy Est. Total Cost: \$180,000 _____
 Phone: 964-5300 Est. Useful Years: 25 _____
 e-mail: dmccarthy@town.rye.nh.us _____

PROJECT DESCRIPTION & RATIONALE

Equipment # 204 is a 1996 front end loader. It is now used exclusively at the Transfer Station for handling recyclables. It was purchased in 1996 for \$115,000. Its anticipated service life is 25 years. It is currently 19 years old with approximately 9,100 hours on it. It is scheduled for replacement in 2021 at a cost of \$180,000.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost					\$180,000		\$180,000	<input checked="" type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs					\$180,000		\$180,000	
Operating Budget Impact:								
Project Totals					\$180,000		\$180,000	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Cat Loader #1**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: **Truck #113 Replacement**

Department: Public Works
Contact: Dennis McCarthy
Phone: 964-5300
e-mail: dmccarthy@town.rye.nh.us

Est. Total Cost: \$65,000
Est. Useful Years: 10

Expected Outcome _____

PROJECT DESCRIPTION & RATIONALE

Truck # 113 is a Ford F-450 purchased in 2010 for \$63,592. It is currently 6 years old and has 49,000 miles on it. Its service life expectancy should be 10 years. This truck is scheduled for replacement in 2020. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$65,000. It is currently in good shape.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost				\$65,000			\$65,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				\$65,000			\$65,000	
Operating Budget Impact:								
Project Totals				\$65,000			\$65,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Truck #113**

Project Title: Truck #108 Replacement

Est. Total Cost: \$175,000
Est. Useful Years: 15

Expected Outcome _____

Truck # 108 is a Freightliner M2 six wheel dump truck purchased in 2004. It is currently 12 years old and has 25,500 miles on it. Its service life expectancy should be 15 years. This truck is scheduled for replacement in 2017. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$175,000. It currently is severely corroded, and has a number of sub-components which are inoperable.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost	\$175,000						\$175,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs	\$175,000						\$175,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'tmt)
Project Totals	\$175,000						\$175,000	

E-mail: dmccarthy@town.rye.nh PROJECT TITLE **Truck #108**

Project Title: Mower Replacement

Est. Total Cost:	\$50,000
Est. Useful Years:	10

Expected Outcome
<p>1. The patient will be able to identify the signs and symptoms of a stroke.</p> <p>2. The patient will be able to describe the risk factors for a stroke.</p> <p>3. The patient will be able to explain the importance of taking medications as prescribed.</p> <p>4. The patient will be able to demonstrate proper use of assistive devices.</p> <p>5. The patient will be able to perform self-care activities independently.</p> <p>6. The patient will be able to communicate effectively with family and healthcare providers.</p> <p>7. The patient will be able to participate in social activities and maintain a positive attitude.</p> <p>8. The patient will be able to manage stress and maintain a healthy lifestyle.</p> <p>9. The patient will be able to understand and follow the healthcare provider's instructions.</p> <p>10. The patient will be able to recognize when to seek medical attention.</p>

Equipment # 205 is a 2008 Challenger Mowing machine. It is used through out the town for mowing fields, lawns and roadsides. It was purchased in 2008 for \$20,200. Its anticipated service life is 10 years. It is currently 8 years old with approximately 1,000 hours on it. It is scheduled for replacement in 2018 at a cost of \$50,000. This mower is too small and under-powered to perform much of the tractor work which the Town performs or should perform. The replacement mower will be larger, more versatile, and ergonomic.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost		\$50,000					\$50,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs		\$50,000					\$50,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals		\$50,000					\$50,000	

E-mail: dmccarthy@town.rye.nh PROJECT TITLE **Mower**

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Truck #114 Replacement

Department: Public Works
Contact: Dennis McCarthy
Phone: 964-5300
e-mail: dmccarthy@town.rye.nh.us

Est. Total Cost: \$65,000
Est. Useful Years: 10
Expected Outcome: Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION & RATIONALE

Truck # 114 is a Ford F450, Rack Body truck, purchased in 2012. It is currently 4 years old and has 17,000 miles on it. It's service life expectancy is 10 years. This truck is scheduled for replacement in 2022. Replacement cost with chassis, rack body, frame, plow and spreader is anticipated to be \$65,000.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost						\$65,000	\$65,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs						\$65,000	\$65,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals						\$65,000	\$65,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us

PROJECT TITLE **Truck #114**



Town of Rye, New Hampshire

PROJECT TITLE: *2016 Cruiser purchase*

STATUS OF 2016 CIP

Update of Forecasted/Approved Project Costs for 2016

Department: Police Department_

Project Title: 2016 Cruiser purchase

Contact: Kevin Walsh

2016 CIP Projected Cost: \$44,000

Phone: (603) 964- 7450

ACTUAL COST: (if available): \$44,000.

Email: kwalsh@town.rye.nh.us

PROJECT UPDATE NARRATIVE:



Purchased the new Chevy Caprice in 2016 and it is on the road.

PROJECT TITLE: 2016 Cruiser purchase




Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: New SUV Cruiser

Department: Police Department
Contact: Kevin Walsh
Phone: 603-964-7540
e-mail: kwash@town.rye.nh.us

PROJECT PRIORITY 1
Est. Total Cost: \$54,000
Est. Useful Years: 8

PROJECT DESCRIPTION & RATIONALE																																																																																				
<p>The department has five cruisers and replaces one every year that has high mileage of approximately 157,000 miles. In 2017 the Department would like to purchase a Ford SUV. General Motors is no longer making the Chevy Caprice. Besides the extra capacity, the SUV's come in all-wheel drive, which is useful during poor weather conditions. In addition, the SUV will be used to move the message board and speed trailer. This vehicle was picked by the officer because of officers and equipment there is limited space in their office. The Ford SUV provides a larger space to work in. The rear transport area is larger in the SUV, some of our customers do not fit in the sedan because of the cage.</p>																																																																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Capital Cost:</th> <th style="text-align: center; padding: 5px;">FY 17</th> <th style="text-align: center; padding: 5px;">FY 18</th> <th style="text-align: center; padding: 5px;">FY 19</th> <th style="text-align: center; padding: 5px;">FY 20</th> <th style="text-align: center; padding: 5px;">FY 21</th> <th style="text-align: center; padding: 5px;">FY 22</th> <th style="text-align: center; padding: 5px;">Total</th> <th style="text-align: left; padding: 5px;">Proposed Funding Source</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Planning/Design/Eng'ing</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="padding: 5px;"><input type="checkbox"/> General Fund (tax rate)</td> </tr> <tr> <td style="padding: 5px;">Land/Site Improvement</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="padding: 5px;"><input type="checkbox"/> User Fees</td> </tr> <tr> <td style="padding: 5px;">Construction</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="padding: 5px;"><input type="checkbox"/> Capital Reserve</td> </tr> <tr> <td style="padding: 5px;">Equipment Cost</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">324,000</td> <td style="padding: 5px;"><input type="checkbox"/> Impact Fee Account</td> </tr> <tr> <td style="padding: 5px;">Other Cost</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="padding: 5px;"><input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)</td> </tr> <tr> <td style="padding: 5px;">Total of Capital Costs</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="padding: 5px;"><input type="checkbox"/> Bond</td> </tr> <tr> <td style="padding: 5px;">Operating Budget Impact:</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td></td> </tr> <tr> <td style="padding: 5px;">Project Totals</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">54,000</td> <td style="text-align: center;">324,000</td> <td></td> </tr> </tbody> </table>	Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source	Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)	Land/Site Improvement								<input type="checkbox"/> User Fees	Construction								<input type="checkbox"/> Capital Reserve	Equipment Cost	54,000	54,000	54,000	54,000	54,000	54,000	324,000	<input type="checkbox"/> Impact Fee Account	Other Cost								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)	Total of Capital Costs								<input type="checkbox"/> Bond	Operating Budget Impact:									Project Totals	54,000	54,000	54,000	54,000	54,000	54,000	324,000				
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source																																																																												
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Land/Site Improvement								<input type="checkbox"/> User Fees																																																																												
Construction								<input type="checkbox"/> Capital Reserve																																																																												
Equipment Cost	54,000	54,000	54,000	54,000	54,000	54,000	324,000	<input type="checkbox"/> Impact Fee Account																																																																												
Other Cost								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)																																																																												
Total of Capital Costs								<input type="checkbox"/> Bond																																																																												
Operating Budget Impact:																																																																																				
Project Totals	54,000	54,000	54,000	54,000	54,000	54,000	324,000																																																																													

PROJECT TITLE: New SUV Cruiser



Town of Rye, New Hampshire

PROJECT TITLE: ____ Ambulance

STATUS OF 2016 CIP

Update of Forecasted/Approved Project costs for 2016

Department: ____ Fire & Rescue ____

Project Title: ____ Ambulance

Contact: ____ Chief Lambert ____

2016 CIP Projected Cost: ____ 275,000.00

Phone: ____ 603-964-6411 ____

ACTUAL COST: (if available): ____ 262,374.00

Email: ____ tlambert@town.rye.nh.us ____

PROJECT UPDATE NARRATIVE:

The Ambulance RFP was published with a return dated of June 3, 2016. Three proposals were returned. The bid was awarded to Specialty Vehicles of North Attleboro, MA. The bid was for \$262,374.00. the chassis is on order and the department met with representatives to review the final specifications on August 9, 2016. It is anticipated that the new vehicle will be delivered by the end of the year.



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PROJECT TITLE: ____ Ambulance ____

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Radio System

Department: _____ Fire & Rescue
Contact: _____ Fire Chief Est. Total Cost: 75,000
Phone: _____ 603-964-6411 Est. Useful Years: 10
e-mail: _____ tlambert@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

The present two way radio system was provided to the department in 2006 by way of a Homeland Security grant from the State of New Hampshire. It consists of Eight (8) mobile radios and Twenty (20) hand held or portable radios and the equipment is no longer supported by the manufacturer. The police department received the same model radio from the grant and that is why they have started to replace their mobile and portable radios also.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								
Construction								<input type="checkbox"/> User Fees
Equipment Cost	75,000						75,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs	75,000						75,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals	75,000						75,000	
CIP Contact _____ Phone _____ E-mail: _____								



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: Quint Replacement

Department: Fire & Rescue PROJECT PRIORITY _____
 Contact: Fire Chief Est. Total Cost: 575,000
 Phone: 603.964.6411 Est. Useful Years: 15 - 30
 e-mail: tlambert@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

This request is for the purchase of new or pre-owned pumper-ladder combination fire apparatus known as a "Quint", that would replace a similar vehicle that will be thirty years old. The current vehicle has had issues with the hydraulic system, jacks and has a serious rust issue. It is proposed that a quality used vehicle in the twelve year old range could last an additional fifteen years. A new truck would be projected to serve the town twenty-five to thirty years. The Fire Chief gave a range of cost from \$400,000 to \$750,000. The CIP entered the amount of \$575,000 as a placeholder.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost		\$575,000					\$575,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		\$575,000					\$575,000	<input type="checkbox"/> Bond
Operating Budget Impact:		\$575,000					\$575,000	
Project Totals		\$575,000					\$575,000	

PROJECT TITLE: Quint Replacement




Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: Breathing Apparatus

Department: Fire & Rescue
Contact: Fire Chief
Phone: 603.964.6411
e-mail: tlambert@town.rye.nh.us

PROJECT PRIORITY _____ Expected Outcome _____
Est. Total Cost: 120,000
Est. Useful Years: 10

PROJECT DESCRIPTION & RATIONALE								
<p>SCBA (Self Contained Breathing Apparatus) units now in service will be twelve (12) years of age in 2018 and will most likely be out of compliance with the safety standards of NIOSH and the NFPA. If the AFG (Assistance to Firefighters) grant program is still available, an application could be submitted in FY17 so the application status will be known prior to the CIP projected year. A total of twenty (20) units are being requested and budgeted at \$6,000 per unit.</p>								
<p>Capital Cost:</p>	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	<p>Proposed Funding Source</p>
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate) <input type="checkbox"/> User Fees <input type="checkbox"/> Capital Reserve <input type="checkbox"/> Impact Fee Account <input type="checkbox"/> Other (Grants, Special Ass'mt) <input type="checkbox"/> Bond
Land/Site Improvement								
Construction								
Equipment Cost			120,000				120,000	
Other Cost								
Total of Capital Costs			120,000				120,000	
Operating Budget Impact:								
Project Totals			120,000				120,000	


PROJECT TITLE: Breathing Apparatus



Town of Rye, New Hampshire 2017- 2022 CIP Project Request

PROJECT TITLE: Hydraulic Rescue Tool

Department: Fire & Rescue PROJECT PRIORITY _____ Expected Outcome _____
 Contact: Fire Chief Est. Total Cost: 30,000
 Phone: 603.964.6411 Est. Useful Years: 20
 e-mail: _tlambert@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE								
<p>The present hydraulic rescue tool (jaws of life) has been in service for more than ten years and is not capable of producing enough force at the end of the jaws to cut through the reinforced steel construction that is found in newer model automobiles.</p>								
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost				30,000			30,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				30,000			30,000	<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals				30,000			30,000	

PROJECT TITLE: Hydraulic Rescue Tool



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: Utility/Forestry Truck

Department: Fire & Rescue
Contact: Fire Chief
Phone: 603.964.6411
e-mail: tlambert@town.rye.nh.us

PROJECT PRIORITY _____
Est. Total Cost: \$55,000
Est. Useful Years: 15

Expected Outcome _____

PROJECT DESCRIPTION & RATIONALE

The 2006 Chevrolet four wheel drive pick-up that is currently in-service will be fifteen years old when this replacement is considered. This vehicle carries equipment for fighting fire in the woods and off-road. It also carries rescue equipment for off-road incidents. This vehicle carries a skid unit that consists of a water tank, fire pump and hose reel that would be transferred to the new truck.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost					\$55,000		\$55,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs					\$55,000		\$55,000	<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals					\$55,000		\$55,000	

PROJECT TITLE: Utility/Forestry Truck



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: Pumper

Department: Fire & Rescue PROJECT PRIORITY _____ Expected Outcome _____
 Contact: Fire Chief Est. Total Cost: 500,000
 Phone: 603.964.6411 Est. Useful Years: 20
 e-mail: tlambert@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

This request is for the purchase of a new fire/rescue pumper. This would replace Engine 1, a 1993 model International/KME that is beyond it's technological and nearing the end of it's serviceable life. In an ideal situation having two pumpers, one would be replaced every ten years, allowing one truck to run for ten years first due and ten years second due before being replaced. The first due vehicle never being more than ten years old. This would allow trucks to be maintained in good condition and replaced to keep up with updates in technology and before major repair and maintenance costs are incurred.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost						500,000	500,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs						500,000	500,000	<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals						500,000	500,000	

PROJECT TITLE: pumper



Town of Rye, New Hampshire

PROJECT TITLE: Conservation Land Acquisition fund

STATUS OF 2016 CIP

Update of Forecasted/Approved Project Costs for 2016

Department: Conservation Commission

Project Title: _____ CONSERVATION LAND ACQUISITION FUND

Contact: Jaci Grote

2016 CIP Projected Cost: _____ \$1.3m

Phone: 603-235-6287

ACTUAL COST: (if available): \$1.3m

Email: OJGROTE@ME.COM



PROJECT UPDATE NARRATIVE:

The warrant article that passed in 2014 for the appropriation of \$3 million is being used for acquisition of land by the Conservation Commission. There are two purchases for \$1.3 million. The first is "lot 5" associated with the development of Rye Farms on South Road which was closed this year for \$350K. The second is the back land of what was known as Rand Lumber. This purchase will close this fall, FY 16, at a cost of \$1.25 million with \$260k coming from grants and approximately \$1 million from our appropriated funds. (\$50k was appropriated in 2015 for these purchases).


PROJECT TITLE: Conservation Land Acquisition fund



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: _____ Conservation Warrant Article

Department: _____ Conservation Commission PROJECT PRIORITY A
Contact: _____ Jaci Grote Est. Total Cost: \$3m
Phone: _____ 603-235-6287 Est. Useful Years: long term
e-mail: _____ ojgrote@me.com

PROJECT DESCRIPTION & RATIONALE								
<p>The warrant article that passed in 2014 is being used for the acquisition of land by the Conservation Commission -- see form for Status of 2016 title Conservation Land Acquisition Fund for details. The Commission requests a placeholder for a warrant article for \$3 million of additional funds for the 2017 ballot.</p>								
Capital Cost:	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost		\$ 365,550	\$ 358,650	\$ 351,750	\$ 344,850	\$ 337,950	\$ 1,758,750	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input checked="" type="checkbox"/> Bond
Bond Issued		\$ 3,000,000						
Project Totals								

PROJECT TITLE: _____ Conservation Land Acquisition



Town of Rye, New Hampshire

PROJECT TITLE: Library Carpet/Paint

STATUS OF 2016 CIP

Update of Forecasted/Approved Project Costs for 2016

Department: Library
Contact: Andy Richmond
Phone: 964-8401
e-mail: arichmond@ryepubliclibrary.org

Project Title : Carpet replacement and interior painting
2016 CIP Projected Cost 108,000
ACTUAL COST: (if available) N/A

PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2016. It remains projected for 2020. Estimated budget has been updated in the 2017-2022 CIP to reflect anticipated material and installation cost changes

PROJECT TITLE: Library Carpet/Paint



Town of Rye, New Hampshire

PROJECT TITLE: Library HVAC Replacement

STATUS OF 2016 CIP

Update of Forecasted/Approved Project Costs for 2016

Department: Library
Contact: Andy Richmond
Phone: 964-8401
e-mail: arichmond@ryepubliclibrary.org

Project Title : Library HVAC Replacement
2016 CIP Projected Cost 60,000
ACTUAL COST: (if available) N/A
PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2016 PROJECT

PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2016. A 2016 warrant article successfully established a \$60,000 replacement fund for replacement of the existing aging system in the event of a catastrophic failure. In light of this failsafe, we have removed the HVAC project from our 2017-2022 projection. A new plan will be developed based on the findings of ongoing building studies and submitted in a future CIP cycle.

PROJECT TITLE: Library HVAC Replacement



Town of Rye, New Hampshire

PROJECT TITLE: Library Windows

STATUS OF 2016 CIP

Update of Forecasted/Approved Project Costs for 2016

Department: Library
Contact: Andy Richmond
Phone: 964-8401
e-mail: arichmond@ryepubliclibrary.org

Project Title : Library Windows
2016 CIP Projected Cost 65,000
ACTUAL COST: (if available) N/A
PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2016 PROJECT

PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2016. It is projected for 2018 in the 2017-2022 CIP.

Projected cost has been increased by 4% in the 2017-2022 CIP in anticipation of increased materials and installation costs. Forthcoming Library HVAC and envelope studies will better inform projected window solutions and costs in advance of implementation.

PROJECT TITLE: Library Windows




Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Library Windows

Department: Library
Contact: Andy Richmond
Phone: 964-8401
e-mail: arichmond@ryepubliclibrary.org

Est. Total Cost: 68,600
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE																																																							
In further fulfillment of recommendations made in the 2009 Town Energy Audit, replacing or retrofitting existing windows in historic building will be required. Upgrading insulation factor of windows installed in 1999 addition will also be needed. Exterior caulking of all windows will be required. This additional envelope work will complete the efficiency upgrade of the entire building after closed cell foam insulation in the attic was added in 2010.																																																							
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total																																																
Planning/Design/Eng'ing																																																							
Land/Site Improvement		68,600					68,600																																																
Construction																																																							
Equipment Cost																																																							
Other Cost																																																							
Total of Capital Costs		68,600					68,600																																																
Operating Budget Impact:																																																							
		68,600					68,600																																																
Project Totals		68,600					68,600																																																
<table border="1"> <thead> <tr> <th colspan="8">Proposed Funding Source</th></tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/></td><td colspan="7">General Fund (tax rate)</td></tr> <tr> <td><input type="checkbox"/></td><td colspan="7">User Fees</td></tr> <tr> <td><input checked="" type="checkbox"/></td><td colspan="7">Capital Reserve</td></tr> <tr> <td><input type="checkbox"/></td><td colspan="7">Impact Fee Account</td></tr> <tr> <td><input checked="" type="checkbox"/></td><td colspan="7">Other (Grants, Special Ass'mt)</td></tr> </tbody> </table>								Proposed Funding Source								<input checked="" type="checkbox"/>	General Fund (tax rate)							<input type="checkbox"/>	User Fees							<input checked="" type="checkbox"/>	Capital Reserve							<input type="checkbox"/>	Impact Fee Account							<input checked="" type="checkbox"/>	Other (Grants, Special Ass'mt)						
Proposed Funding Source																																																							
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<input checked="" type="checkbox"/>	Capital Reserve																																																						
<input type="checkbox"/>	Impact Fee Account																																																						
<input checked="" type="checkbox"/>	Other (Grants, Special Ass'mt)																																																						

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

WINDOW REPLACEMENT



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Library Carpet/Paint

Department: Library
Contact: Andy Richmond
Phone: 964-8401
e-mail: arichmond@ryepubliclibrary.org

Est. Total Cost: 114,000
Est. Useful Years: 20

PROJECT DESCRIPTION & RATIONALE

Due to volume of use and accumulated wear on both flooring and walls, we anticipate the replacement of carpeting, and interior painting on the Rye Public Library's upper floor by 2021. This timeframe has been extended from earlier projections due to assessments made when more seriously worn carpeting on the Library lower level was replaced in 2014. Replacement of the upper floor carpeting is a multi-faceted project that will require moving and storing collection materials and fixtures to allow for carpet replacement and interior painting. The Rye Public Library's Board of Trustees have also revised the cost estimate on this submission to \$114,000 based on new estimates.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction					114,000		114,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs					114,000		114,000	
Operating Budget Impact:					114,000		114,000	<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals					114,000		114,000	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

CARPET REPLACEMENT

Project Title: Ralph Morang Multi-purpose Field Drainage

Department: Recreation

Project Title: Ralph Morang Multi-purpose Field Drainage

Contact: Lee Arthur

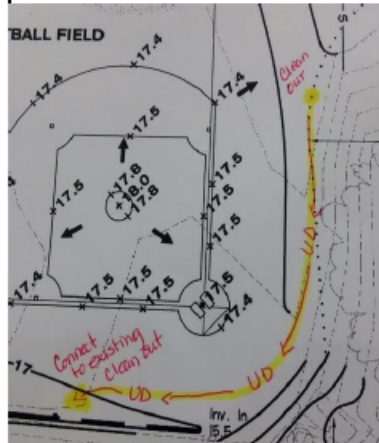
2016 CIP Projected Cost: \$17,500

Phone: (603) 964-6281

Actual (if available): TBD

Email: larthur@town.rye.nh.us

PROJECT UPDATE NARRATIVE:



To replace a section of the existing underdrain. That is located to the right of the baseball field. That was not previously replaced in 2001, in order to improve drainage. The current underdrain has failed and is 25+ years old. The field usage in spring has been impacted negatively due to standing water, which is also a safety concern. The RFP needs to be developed and then project awarded. The funding for this project is self generated. (Youth Recreation Athletics Fund), not part of the tax rate.



Town of Rye, New Hampshire

STATUS OF 2014 CIP

Project Title: Facilities Needs Assessment

Update of Forecasted/Approved Project Costs for 2014

Department: Recreation

Project Title: Facilities Needs Assessment

Contact: Lee Arthur

2014 CIP Projected Cost: \$20,000

Phone: (603) 964-6281

Actual (if available): \$20,000

Email: larthur@town.rye.nh.us

PROJECT UPDATE NARRATIVE:



The concept of creating a facility that can accommodate the recreational programming needs and community development activities of Rye was identified as a priority in the Recreation Survey and Master Plan. Rye Recreation has two primary structures located at the Recreation Area a modular and Recreation House. The modular is currently being utilized as the Recreation Office. It is narrow, poorly heated and ventilated and is a temporary structure. The Recreation House is a cinderblock storage shed that was renovated to accommodate programming. It is not conducive to effective programming and cannot accommodate many participants. Neither facility offers appropriate storage. None of the existing public spaces are reliable for use and have limitations. Due to space limitations, a desired complement of programs is unavailable. Rye Recreation does not have a facility that meets the current needs and demand for programs.

In order to better define the feasibility of a community center, including scope, a needs assessment was required. The project was awarded to Christopher P. Williams, Architects, PLLC in December of 2014. The Rye Recreation Facilities Needs Assessment Committee was established on November 9, 2015 by the Board of Selectmen. The committee worked with the architect to define the current and future space needs of Rye Recreation. The committee presented their final report to the Board of Selectmen on November 14, 2016. This included the architects Facility and Space Needs Assessment. Both documents are available on the Town of Rye's Website, Recreation Facilities Needs Assessment Committee Page.

The funding for this project was self-generated (Recreation Revolving Fund), not part of the tax rate.



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Community Center

Department: Recreation
Contact: Lee Arthur
Phone: (603) 964-6281
e-mail: larthur@town.rye.nh.us

PROJECT PRIORITY 1
Est. Total Cost: \$2,730,000
Est. Useful Years: 100+ years

Expected Outcome: To create a facility that accomodates the recreational programming needs and community development acivities of Rye.

PROJECT DESCRIPTION & RATIONAL

To create a facility that accommodates the recreational programming needs and community development activities of Rye. The Rye Recreation Facilities Needs Assessment conducted by Christopher P. Williams, Architects and Rye Recreation Facilities Needs Assessment Committee identified the need for a community center. This is in line with the Rye Recreation Master Plan. Rye Recreation has two primary structures located at the Recreation Area a modular and Recreation House. The modular is currently being utilized as the Recreation Office. It is narrow, poorly heated and ventilated and is a temporary structure. The Recreation House is a cinderblock storage shed that was renovated to accommodate programming. It is not conducive to effective programming and cannot accommodate many participants. Neither facility overs appropriate storage. None of the existing public spaces are reliable for use and have limitations. Due to space limitations, a desired complement of programs is unavailable. Rye Recreation does not have a facility that meets the current needs and demand for programs. The project would be financed with a \$2,500,000 bond. Payments below are based on a 10 year amortization schedule.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$80,000	\$150,000					\$230,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement							\$250,000	<input checked="" type="checkbox"/> User Fees
Construction							\$2,250,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$80,000	\$150,000					\$2,730,000	
Operating Budget Impact:	\$80,000	\$150,000	\$304,305	\$295,000	\$290,000	\$285,000		<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Bond Issued:		\$2,500,000						<input checked="" type="checkbox"/> Recreation Revolving Fund
Bond Payments:			\$304,305	\$295,000	\$290,000	\$285,000		

* Please note: \$40,000 of the \$80,000 indicated for 2017 would come from the Recreation Revolving Fund.

Project Title: Community Center



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: Tennis Courts

Department: Recreation
Contact: Lee Arthur
Phone: (603) 964-6281
e-mail: larthur@town.rye.nh.us

PROJECT PRIORITY 2 Expected Outcome:
Est. Total Cost: \$90,000
Est. Useful Years: 25+ years

PROJECT DESCRIPTION & RATIONALE								
<p>To construct two outdoor tennis courts for public use. Identified as a priority in the Town Survey responses. A petition warrant article was presented in 2003, which shows support by a portion of Rye residents. The warrant article was not passed; however, it was for four courts. No public tennis courts exist in Rye. The Recreation Department has operated a year round tennis program for the past 14+ years and currently the program is operated out of the Town of New Castle Indoor Facility. The department has had difficulty securing outdoor courts. The general public does not have access to courts in Rye. Access to public courts will enhance fitness opportunities and encourage individuals to learn the game. New courts would also improve the quality of the existing service, serve the established demand that is not being met and alleviate substandard conditions.</p>								
<p>Capital Cost:</p>	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	<p>Proposed Funding Source</p>
Planning/Design/Eng'ing				\$4,000			\$4,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input checked="" type="checkbox"/> User Fees
Construction				\$86,000			\$86,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs				\$90,000			\$90,000	
Operating Budget Impact:				\$90,000				
Bond Issued:								
Bond Payments:								

Project Title: Tennis Courts



Town of Rye, New Hampshire

PROJECT TITLE: One (1) Boiler Replacement at RJH

STATUS OF 2016 CIP

Update of Forecasted/Approved Project costs for 2016

Department: Rye School

Project Title: Replace boiler at RJH

Contact: James Katkin

2016 CIP Projected Cost: \$150,000.

Phone: 603-422-9574

ACTUAL COST: (if available): \$100,000

Email: jkatkin@sau50.org

PROJECT UPDATE NARRATIVE:

Replace one (1) boiler at the RJH and have engineering specs.



PROJECT TITLE: replace boiler



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Security System

Department: School
 Contact: James Katkin Est. Total Cost: \$70,000
 Phone: 603-422-9574 Est. Useful Years: 15-20
 e-mail: jkatkin@sau50.org

PROJECT DESCRIPTION & RATIONALE

Remove and replace at the Rye Schools the security system and install a new security system with internal and external cameras integrated with the existing computer system. Video feeds tied to police cruisers and police station.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$25,000	\$15,000	\$15,000	\$15,000			\$70,000	<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$25,000	\$15,000	\$15,000	\$15,000			\$70,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:	\$25,000	\$15,000	\$15,000	\$15,000			\$70,000	
Project Totals	\$25,000	\$15,000	\$15,000	\$15,000			\$70,000	

CIP Contact _____ Phone _____ E-mail: _____



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Short Arm Projectors

Department: School
 Contact: James Katkin Est. Total Cost: \$50,000
 Phone: 603-422-9574 Est. Useful Years: 10
 e-mail: jkatkin@sau50.org

PROJECT DESCRIPTION & RATIONALE

Remove existing multiple writing and bulletin boards from wall, paint wall, install new white boards, install new short arm projector with new electrical circuit.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Operating Budget Impact:		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Project Totals		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	

CIP Contact _____

Phone _____

E-mail: _____



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Exterior Door Replacement

Department: School
Contact: James Katkin
Phone: 603-422-9574
e-mail: jkatkin@sau50.org

Est. Total Cost: \$90,000
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE

Remove and replace glass exterior store front type doors with solid fiberglass with small glass light in doors for security reasons.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	
Operating Budget Impact:	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	

CIP Contact _____

Phone _____

E-mail: _____



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Replace Base Cabinets

Department: School
 Contact: James Katkin Est. Total Cost: \$60,000
 Phone: 603-422-9574 Est. Useful Years: 30
 e-mail: jkatkin@sau50.org

PROJECT DESCRIPTION & RATIONALE

Remove the base shelving units that are approximately 55 years old with lower base cabinets. Install upper cabinets in classrooms in the 1959 and 1965 sections of the building for additional storage



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000	
Operating Budget Impact:		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000	
Project Totals		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000	

CIP Contact _____ Phone _____ E-mail: _____



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Roof replacement

Department: School
 Contact: James Katkin Est. Total Cost: \$180,000
 Phone: 603-422-9574 Est. Useful Years: 40 - 50
 e-mail: jkatkin@sau50.org

PROJECT DESCRIPTION & RATIONALE

Remove existing shingles and associated flashings at the Rye Junior High School. Replace with 50 year architectural shingles and new flashings. Replace any rotted boards in roof sheathing. Repair any cracks in concrete parapet walls. Partial funding of total project cost may be transferred from the School Building and Grounds Expendable Trust Fund.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing				\$20,000			\$20,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction				\$160,000			\$160,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs				\$180,000			\$180,000	
Operating Budget Impact:				\$180,000			\$180,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals				\$180,000			\$180,000	

CIP Contact _____ Phone _____ E-mail: _____



Town of Rye, New Hampshire 2017-2022 CIP PROJECT REQUEST

Project Title: Repave JRH parking lot

Department: School
 Contact: James Katkin Est. Total Cost: \$80,000
 Phone: 603-422-9574 Est. Useful Years: 20
 e-mail: jkatkin@sau50.org

PROJECT DESCRIPTION & RATIONALE

Remove existing pavement in Junior High parking lot. Prepare parking lot base with appropriate material, remove existing base, if necessary, and lay asphalt bed 2" of coarse stone and 1" fine. Restripe parking area. Replace asphalt roll curbing with granite curbing.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing				\$12,000			\$12,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement				\$68,000			\$68,000	<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				\$80,000			\$80,000	
Operating Budget Impact:				\$80,000			\$80,000	
Project Totals				\$80,000			\$80,000	

CIP Contact _____ Phone _____ E-mail: _____



Town of Rye, New Hampshire

2017-2022 CIP PROJECT REQUEST

Project Title: Access Road Repaving

Department: School

Contact: James Katkin

Phone: 603-422-9574

e-mail: jkatkin@sau50.org

Est. Total Cost: \$60,000

Est. Useful Years: 20

PROJECT DESCRIPTION & RATIONALE

Remove existing pavement on access road from playground at Elementary School to Sagamore Road. Prepare roadway base, if necessary, with appropriate material, remove existing base, if necessary, and lay asphalt bed 2" of coarse pavement and 1" fine pavement. Feather shoulder area along new pavement for easy transition.



Capital Cost:	FY17	FY18	FY19	FY20	FY21	FY22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction				\$60,000			\$60,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs				\$60,000			\$60,000	
Operating Budget Impact:				\$60,000			\$60,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals				\$60,000			\$60,000	

CIP Contact _____

Phone _____

E-mail: _____



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

Project Title: WWTP Improvements

Department: Sewer
Contact: Lee Arthur
Phone: (603) 964-6815
e-mail: sewer@town.rye.nh.us

DEBT SERVICE TO HAMPTON FOR SEWER BOND
PROJECT PRIORITY 1 (Mandated) Expected Outcome:
Est. Total Cost: \$102,427.43
Est. Useful Years: 20+ years

PROJECT DESCRIPTION & RATIONALE

This is a requirement in the Agreement for Treatment and Disposal of Waste Water October, 1989 between the Town of Hampton and The Town of Rye. Therefore, will continue to be included in the operating budget. Rye's Share of 4% to the 2000, 2005, 2009, and 2011 WWTP Improvements Loans for the FY 17-22 are indicated below.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
2000 WWTP Loan \$1.4M	\$2,288.79	\$2,213.29	\$2,137.79	\$2,062.30	x	x	\$8,702.17	<input type="checkbox"/> General Fund (tax rate)
2005 WWTP Loan \$4.75M	\$10,122.59	\$9,842.30	\$9,562.02	\$9,281.73	\$9,001.44	\$8,721.15	\$56,531.23	<input checked="" type="checkbox"/> User Fees
2009 WWTP Loan \$1.38M	\$3,170.74	\$3,096.71	\$3,022.68	\$2,948.66	\$2,874.63	\$2,800.61	\$17,914.03	<input type="checkbox"/> Capital Reserve
2011 WWTP Loan \$1.385M	\$3,385.00	\$3,317.00	\$3,248.00	\$3,179.00	\$3,110.00	\$3,041.00	\$19,280.00	<input type="checkbox"/> Impact Fee Account
Total of Capital Costs	\$18,967.12	\$18,469.30	\$17,970.49	\$17,471.69	\$14,986.07	\$14,562.76	\$102,427.43	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:	\$18,967.12	\$18,469.30	\$17,970.49	\$17,471.69	\$14,986.07	\$14,562.76		<input type="checkbox"/> Bond

Project Title: Hampton WWTP Improvements

I. OTHER CIP PROJECT SHEETS, 2017-2022 WITH 2016 STATUS SHEETS:



Town of Rye, New Hampshire

RWD STATUS OF 2016 CIP

Update of Forecasted Project Costs for 2016

Agency: Rye Water District

Contact: Art Ditto

Phone: 436-2596

Email: Commissioners.ryewater@comcast.net

Project Title: _____ Garland Rd Pump House Refurb

2016 CIP Projected Cost: _____ 500,000

ACTUAL COST: (if available): _____ \$0

PROJECT UPDATE NARRATIVE:



Project not included in FY 16 budget due to lack of scope at time of budget development. Project moved for implementation to 2017.



Town of Rye, New Hampshire

2017-2022 RWD CIP PROJECT INPUT

PROJECT TITLE: Service Truck #103D Replacement

Agency: Rye Water District PROJECT PRIORITY 1
Contact: _____ Art Ditto Est. Total Cost: 45,000
Phone: _____ 436-2596 Est. Useful Years: 6
e-mail: Commissioners.ryewater@comcast.net

PROJECT DESCRIPTION & RATIONALE								
<p>Replace, with new purchase, service truck #103D, including new snow plow. The RWD schedules vehicle replacements on a 6 year cycle. Vehicle conditions are evaluated prior to planned replacement for possible extension of service life past the 6 year cycle. Priority 1</p>	<p>Photo (Optional)</p>							
<p>Capital Cost:</p>	FY 17	FY 18	FY 19	FY 20	FY 21	FY22	Total	<p>Proposed Funding Source</p>
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost			45,000				45,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs			45,000				45,000	<input type="checkbox"/> Bond
Operating Budget Impact:			0				0	
Project Totals			45,000				45,000	

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire

2017-2022 RWD CIP PROJECT INPUT

PROJECT TITLE: _____ Washington Rd Waterline Replacement

Agency: Rye Water District PROJECT PRIORITY 1
Contact: _____ Art Ditto Est. Total Cost: 585,000
Phone: _____ 436-2596 Est. Useful Years: 75
e-mail: _____ Commissioners.ryewater@comcast.net

PROJECT DESCRIPTION & RATIONALE								
<p>Replace 2,100 feet of 12" DI water pipe with 16" DI water pipe along Washington Road from Grove Road to Blueberry Lane. When the water line was extended on Washington Road to Route 1 to establish the systems high pressure zone this pre-existing 2,100 foot section of waterline was incorporated into the new high pressure zone. This 2,100 feet of waterline is now 50 years old and coming close to the end of its service life. If there were a failure of this section Washington Road (from Blueberry Lane to Route 1), Blueberry Lane, Mountain View Terrace, West Road, and Webster's could lose service. Additionally, fire flow on West Road needs improvement, which this project would support. Before this project is implemented a thorough evaluation of the 2,100 foot section's serviceability will be performed and it will be to determine the most appropriate time for implementing this project. This project is being has been moved from FY 17 to FY 18 as a result of Project Garland Road Pump House Refurbishment being delayed to FY 17. Priority 1</p>	Photo (Optional)							
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing		40,000					40,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input checked="" type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost		545,000					545,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		585,000					585,000	<input checked="" type="checkbox"/> Bond
Operating Budget Impact:		0					0	
Project Totals		585,000					585,000	

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire

2017-2022 RWD CIP PROJECT INPUT

PROJECT TITLE: _____ Wentworth Rd Waterline Replacement

Agency: Rye Water District PROJECT PRIORITY 1
Contact: _____ Art Ditto Est. Total Cost: 960,000
Phone: _____ 436-2596 Est. Useful Years: 75
e-mail: _____ Commissioners.ryewater@comcast.net

PROJECT DESCRIPTION & RATIONALE								
<p>Replace 3,500 feet of existing 10" DI water pipe with 12" HDPE water pipe. Water for this service area is purchased from the City of Portsmouth via a 12" DI water pipe which feeds into the RWD's 10" DI water pipe. With the development along Wentworth road and the heavy summer water demand, flow thru the existing 10" line no longer provides sufficient capacity to meet the current ISO (Insurance Service Office) fire flow standards. This project may be adjusted or modified based upon the City of Portsmouth's potential waterline up-grades in New Castle once the NHDOT finalizes New Castle- Rye Bridge design. As the replacement design (fixed or lift span) of the bridge has not been specified by NHDOT this project is being bumped back to FY19. Priority 1</p>							<p>Photo (Optional)</p>	
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing			50,000				50,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								
Construction			910,000				910,000	<input checked="" type="checkbox"/> User Fees
Equipment Cost								
Other Cost								<input type="checkbox"/> Capital Reserve
Total of Capital Costs			960,000				960,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:			0				0	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			960,000				960,000	<input checked="" type="checkbox"/> Bond

**Town of Rye
Capital Improvements Plan
2017-2022**



Town of Rye, New Hampshire

2017-2022 RWD CIP PROJECT INPUT

PROJECT TITLE: _____ Garland Road Pump House Refurbishment

Agency: Rye Water District PROJECT PRIORITY 1
 Contact: _____ Art Ditto Est. Total Cost: Est 675,000
 Phone: _____ 436-2596 Est. Useful Years: 30
 e-mail: _____ Commissioners.ryewater@comcast.net

<u>PROJECT DESCRIPTION & RATIONALE</u>								
<p>This project is currently being developed by the RWD's consultant engineers. A finite engineering estimate is not available at this time and only initial project estimates are shown here. It is expected the project design and engineering estimate will be available in the 4th quarter of this year to be used in the RWD's FY 17 budget development. General project details are as follows: Pump station improvements will include building system improvements along with addition of an aeration system. The design will consider the required process, architectural, mechanical, electrical, and instrumentation upgrades to improve the usability of the building as well as aeration system sizing criteria for the Garland Well Pump House.</p> <p>Priority 1</p>	<p>Photo (Optional)</p>							
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing	20,000						20,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								
Construction	650,000						650,000	<input checked="" type="checkbox"/> User Fees
Equipment Cost								
Other Cost								<input type="checkbox"/> Capital Reserve
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:	5,000						5,000	<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals	675,000						675,000	<input checked="" type="checkbox"/> Bond

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire

2017-2022 RWD CIP PROJECT INPUT

PROJECT TITLE: _____ Service Truck #102A Replacement

Agency: Rye Water District PROJECT PRIORITY 1
Contact: _____ Art Ditto Est. Total Cost: 40,000
Phone: _____ 436-2596 Est. Useful Years: 6
e-mail: _____ Commissioners.ryewater@comcast.net

PROJECT DESCRIPTION & RATIONALE								
Replace, with new purchase, service truck #102A, including new snow plow. The RWD schedules vehicle replacements on a 6 year cycle. Vehicle conditions are evaluated prior to planned replacement for possible extension of service life past the 6 year cycle. Priority 1						Photo (Optional)		
Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	40,000						40,000	<input checked="" type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	40,000						40,000	<input type="checkbox"/> Bond
Operating Budget Impact:	0						0	
Project Totals	40,000						40,000	



Town of Rye, New Hampshire 2017 - 2022 CIP Project Request

PROJECT TITLE: 2016 LED Streetlights Jenness Beach

Department: Jenness Beach Precinct
Contact: Randy Crapo

PROJECT PRIORITY 1
Est. Total Cost: \$30-40K,
5-Bulbs, 10
Est. Useful Years: fittings

Phone: 603-964-5609
e-mail: rrandyc@aol.com

PROJECT DESCRIPTION & RATIONALE

Replacement of up to 69 lights and fixtures at our expense, after that, we also own the replacement of the bulbs and updating of any fixtures. Possible discontinuance of some lights that are no longer required. Savings are realized by replacing all lights and having a new lower rate for energy. Payback is three to four years, and project management by the Commissioners is required, storing of spare parts, contracting for bulb maintenance. Rates will be one-third of current 16 K annual costs. Priority is very high due to savings.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$ 500						\$ 500	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								
Construction	\$ 2,000						\$ 2,000	<input type="checkbox"/> User Fees
Equipment Cost	\$ 30,000	\$ 5,000					\$ 35,000	<input type="checkbox"/> Capital Reserve
Other Cost							\$ -	<input type="checkbox"/> Impact Fee Account
Total of Capital Costs	\$ 32,500	\$ 500					\$ 33,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:	\$ 32,500	\$ 5,000					\$ 37,500	<input type="checkbox"/> Bond
Project Totals	\$ 32,500	\$ 5,000					\$ 37,500	

PROJECT TITLE: Jenness Beach LED Street Light upgrade

Town of Rye
Capital Improvements Plan
2017-2022



Town of Rye, New Hampshire

2017-2022

PROJECT TITLE Cemetery Dump Truck

Department: Rye Cemetery
Contact: John Coscia
Phone: 603.817-0066
e-mail: jvc62@comcast.net

PROJECT PRIORITY **1**
Est. Total Cost: \$40,000
Est. Useful Years: 10

PROJECT DESCRIPTION & RATIONALE

The Rye Cemetery will have to replace the 2001 dump truck currently in use. This project will not have an impact on the Town of Rye Tax Rate as this project will be funded by the Rye Cemetery Trust Fund Capital Reserve.



Capital Cost:	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost				\$ 40,000				<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				\$ 40,000				<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals				\$ 40,000				

PROJECT TITLE: Cemetery

APPENDIX A

N.H. REVISED STATUTES ANNOTATED

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TITLE LXIV

PLANNING AND ZONING

CHAPTER 674

LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

Section 674:5

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the Town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.
Source. 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

Section 674:6

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.
Source. 1983, 447:1, eff. Jan. 1, 1984.

APPENDIX A (Continued)

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Section 674:7

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

Section 674:8

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

APPENDIX B

CAPITAL IMPROVEMENT PLAN (2017-2022)

MASTER PLAN (2013) - IMPLICATIONS

The relation of the 2017-2022 CIP to the Master Plan is complicated, given that there are 70 capital projects. There are also 10 projects scheduled for 2016, some of which are not started or, if started, not completed. These may be addressed at a later date. The Master Plan was updated in 2013. It is about 150 pages, the size of a small book.

To relate the recommendations of the 2013 Master Plan to the 2017-2022 CIP in detail as part of the CIP would be redundant, if the reader of the CIP knows where in the Master Plan the connections can be found. To that end, each department is listed below with a short statement and an indication(s) where the topic is addressed in the Master Plan. Please keep in mind that the CIP is only concerned with non-recurring projects that cost \$15,000 or more. Most town activities do not satisfy these criteria.

Note: Master Plan page numbers are related to chapters. Chapter 6, page 3 is page 6-3.

Conservation

Conservation of natural resources in its many forms is strongly supported throughout the Master Plan (MP). This includes open spaces, forest and farm land as well as water resources, wetlands, animal migration corridors and salt marshes. See MP Chapter 3 and Chapter 6. The MP recommends aggressively pursuing easements and ownership of the above town resources. Page 3-12.

Public Works Department

In addition to replacing aging equipment that qualify as capital investments, the Public Works Department is developing a Master Site Plan as well as construction of a new salt shed. The site plan will optimize use of the Public Works site, while addressing site traffic and safety deficiencies. The new salt shed will increase salt storage capacity to meet multiple storm needs when they occur over a short period. In addition, any possible threat on-site to ground water supplies will be evaluated. Page 9-10, MP.

Town Buildings

Capital improvement building projects in the 2017-2022 CIP are concentrated on the Town Hall. For the Master Plan to be realized, it is imperative that the Town Hall capital projects be completed in a manner that facilitates the various town functions concentrated in the Town Hall and which support the Master Plan.

Fire and Rescue Department

As part of its vehicle capital investment program, the Fire and Rescue Department hopes to add a second used ambulance to meet demand. Medical emergency calls averaged 450 annually in the period from 2009 through 2013, Page 9-7, MP.

Police Department

The Police Department's capital investments currently involve the replacement of police cruisers. These are essential for maintaining the safety of town residents. See MP, page 9-1.

Rye Town Library

The library has four capital projects, all related to the library building and property. The vision of the Rye Public Library is to be the cultural heart of Rye. See MP, page 9-32.

Recreation Department

The Recreation Department brings a broad spectrum of recreational opportunities to the community. The department has three projects in the CIP, tennis courts, field drainage and a community center. See MP, page 8-11.

Schools

The Rye School District has an elementary school and a middle school. High school students attend Portsmouth High School or private schools. Rye School District has seven (7) projects in the CIP, the two (2) largest being the replacement of the Junior High roof and boiler. See MP, pages 9-16 to 9-22. During the 2015-2016 school year, one of the boilers at RJH needed repairs. The repairs and engineering specifications associated with the repairs totaled \$24,353.13.

Water District

The Water District funds its CIP projects with both taxes and user fees. Rye Water District Master Plan (MP) outlines in detail the plan for all future capital expenses.

Town of Rye
Capital Improvements Plan
2017-2022

APPENDIX C - CONSERVATION COMMISSION LAND ACQUISITIONS AND EASEMENTS -

CONSERVATION LAND AND EASEMENT ACQUISITIONS SINCE 2003
Acquired using 2003 warrant article funds and otherwise

Grantor	Grantee	Address	Tax Map/Lot	Size in Acres	Type	Notes	Rye Conserv. Funds	Other Funds	Total Cost	Date Acquired	RCRD Book/Page
Brown	Town through ConCom	200 Locke Rd.	12/2	12.02	P	a	\$250,000		\$250,000	6/10/04	4309/0682
White	Town through ConCom	166 Locke Rd.	8/44	8.93	E	a	\$338,000		\$338,000	7/20/04	4340/2051
Holway	RCCD	647 Washington Rd.	11/64	19.91	E	a, b	\$385,000		\$385,000	8/31/04	4357/1158
Holway	RCCD	Washington Rd.	11/82	3.04	E	a, b	incl. in above		incl. in above	8/31/04	see above
Scully, ttee. Pig Pen	Town	40 Wallis Rd.	17/51	24.65	P	a	\$15,784	\$1,484,216	\$1,500,000	11/15/04	4395/1873
Marden	Town through ConCom	309 Washington Rd.	16/129/2	23.6	P	a	\$385,000		\$385,000	5/3/05	4534/0237
Goodwin	Town through ConCom	377 Brackett Rd.	19/31	16.77	E				gift	6/8/05	4509/2918
Goodwin	Town through ConCom	377 Brackett Rd.	19/36	19.40	E				gift	6/8/05	see above
Young	Town	640 Long John Rd.	16/144	2.25	P				none	7/7/05	4515/0808
Low	Town through ConCom	Washington Rd.	11/83	2.66	E				gift	7/27/05	4545/2340
Narbonne	Town through ConCom	Guzzi Dr.	202/94	0.19	P				gift	8/24/05	4546/1433
Pokomy	Town through ConCom	60 Ocean View	19,4/31	2.81	P		\$50,000		\$50,000	10/25/05	4615/0680
Pokomy	Town through ConCom	47 Appledore Ave.	19,4/50	0.63	P		incl. in above		incl. in above	10/25/05	see above
Sleeper	Town through ConCom	245 West Rd.	3/11	24.9	E	a	\$140,000		\$140,000	2/2/06	4614/0793
Sleeper	Town through ConCom	230 West Rd.	4/10	1.54	E	a	\$10,000		\$10,000	2/2/06	see above
Hague	Town through ConCom	643 Washington Rd.	15/8	2	P		\$14,400		\$14,400	8/31/06	4704/1766
Young	Town through ConCom	640 Long John Rd.	16/144/1	23.8	E		\$137,000		\$137,000	10/6/06	4722/2002
Rand Lumber	Town through ConCom	75 Recreation Rd.	12/80	12.15	P		\$184,250		\$184,250	11/22/06	4739/0109
Rand Lumber	Town through ConCom	485 South Rd.	4/26	8.06	P		\$28,600		\$28,600	11/22/06	4739/0111
Spinosa	Town through ConCom	42 Morgan Ct.	21/2	3.25	P		\$100,000	\$100,000	\$200,000	5/24/07	4802/2884
Philbrick	RCCD	305 Central Rd.	8/9	11	E	b	\$497,000	\$350,000	\$847,000	8/17/07	4835/0933
Philbrick	RCCD	33 Grove Rd.	7/78	incl. in above	E	b	incl. in above		incl. in above	8/17/07	see above
Philbrick	RCCD	Central Rd.	8/16	4.69	E	a, b	incl. in above		incl. in above	8/17/07	see above
Rickett Inv.	Town through ConCom	15 Airfield Dr.	10/5/2	10.5	P		\$173,250		\$173,250	3/28/08	4905/2147
SE Land Trust	Town through ConCom	Brackett Rd.	17,4/25	1.422	P		\$40,000		\$40,000	4/24/08	4920/2568
SE Land Trust	Town through ConCom	Brackett Rd.	17/62	10.4	P		incl. in above		incl. in above	4/24/08	see above
Josephs	Town through ConCom	548 Washington Rd.	16/204/1	5.481	P		\$255,000		\$255,000	9/21/09	5052/1046
Brindamour	Town through ConCom	175 Washington Rd.	17/20	65.09	E		\$970,580	\$329,420	\$1,300,000	12/30/09	5079/0864
Josephs	Town through ConCom	Washington Rd.	16/203	3	E				gift	12/31/09	5085/1008
Splaine	Town through ConCom	59 Spring Rd.	8/30	11.3	P		\$150,000		\$150,000	1/26/10	5085/1019
Hogan	Town	Fairhill Ave.	202/145	0.68	E				settlement	4/8/10	5104/2392
Goss	Town through ConCom	251 Harbor Rd.	8/51	9.2405	P		\$662,682.61	\$637,000	\$1,299,683	11/10/10	5164/0401
Herlihy	Town through ConCom	Washington Rd.	5/15	4.25	P				gift	1/6/12	5281/2732
Connell	Town through ConCom	240 Washington Rd.	16/176	18.7	E		\$50,000		\$50,000	6/15/12	5327/0477
Lium	Town through ConCom	665 Washington Rd.	11/62	47.671	E		\$725,000		\$725,000	12/20/12	5391/1204
Meadows at South & West	Town through ConCom	561 South Rd.	4/14/2	27.5825	P		\$350,000		\$350,000	4/1/16	5703/0016
Wallis Road Properties	Town through ConCom	Seaglass Ln.	16/71/22	73.37	P	a	\$990,824	\$259,176	\$1,250,000	9/30/16	5757/2781
Total				516.94			\$6,902,370.61	\$3,159,812	\$10,062,183		
Less: acres not purchased				48.52							
Equals: acres corresponding to total cost				468.42							

Abbreviations: RCRD: Rockingham County Registry of Deeds; RCCD: Rockingham County Conservation District; Town: Town of Rye; ConCom: Town of Rye Conservation Commission;
P: Purchase; E: Conservation easement; BOS: Rye Board of Selectmen

Notes: (a) Deed/easement indicates some federal funds were used and federal rights/obligations apply.
(b) Vested interest to Rockingham County Conservation District with executory interest held by the Town of Rye

APPENDIX D MULIT-YEAR CULVERT REPLACEMENT PROGRAM

Multi-Year Culvert Replacement Program

Year	Crossing ID	Location	At	Score*	Crossing Description	Design	Construction	Total	Yearly Total
2013-2014	WS-09-P103	Wallis Road	East of Boulevard	24	box culvert, old stone opening 8.5'w x 2.8'd	\$25,000	\$125,000	\$150,000	\$150,000
2015-2016	BAB-06-P100	Red Mill Lane	Bailey Brook	30	box culvert, double opening 3.5'w x 5'd	\$12,500	\$45,000	\$57,500	\$150,000
2015-2017	BAB-04-P101	Red Mill Lane	Bailey Brook	20	arch culvert, 4.5'w x 7'd	\$12,500	\$80,000	\$92,500	
2017-2018	BAB-13-P101	South Road	#708	32	stone culvert, 18" RCP	\$5,000	\$13,000	\$18,000	\$51,000
2017-2018	BAB-10-P119	West Road	#245	31	culvert, 15" CMP	\$4,000	\$11,000	\$15,000	
2017-2018	BAB-02-P102	Perkins Road	#115/#120	30	culvert, 18" CMP	\$5,000	\$13,000	\$18,000	
2019-2020	BAB-08-P104	Love Lane	Bailey Brook	23	culvert, 4.5' CMP	\$12,000	\$42,000	\$54,000	\$66,000
2019-2020	BAB-05-P102	Central Road	#731/#734 Abenacki	22	culvert, 12" RCP	\$3,000	\$9,000	\$12,000	
2021-2022	PB-05-P137	Central Road	Philbrick Brook	22	culvert, 30" RCP	\$8,000	\$22,000	\$30,000	\$105,000
2021-2022	BAB-10-P120	West Road	#200	21	culvert, 45" RCP	\$10,500	\$34,500	\$45,000	
2021-2022	WS-02-P115	Brackett Road	#700	21	culvert, 30" RCP	\$8,000	\$22,000	\$30,000	
2023-2024	WS-03-P115	Brackett Road	Geremia	21	pipe network	\$20,000	\$130,000	\$150,000	\$150,000
2025-2026	WS-10-P106	Brackett Road	Clark	21	culvert, 24" RCP	\$7,000	\$17,000	\$24,000	\$80,000
2025-2026	WS-11-P110	Brackett Road	#261	21	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	
2025-2026	BAB-02-P103	Perkins Road	#115/#120	20	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	
2025-2026	BAB-03-P120	Foster Lane	#2/#15	20	infra. outlet, 20" CMP	\$6,000	\$14,000	\$20,000	
2027-2028	WS-06-P145	Long John Road	#635	20	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	\$102,000
2027-2028	BRB-06-P100	Alehson Road	#19/#24	20	culvert, 24" CMP	\$7,000	\$17,000	\$24,000	
2027-2028	BRB-10-P100	White Horse Farm	#5/#7	20	culvert, 24" HDPE	\$7,000	\$17,000	\$24,000	
2027-2028	PP-02-P106	Causeway Road	#20 Abenacki	20	culvert, 36" RCP	\$9,000	\$27,000	\$36,000	
2029-2030	PB-03-P139	Locke Road	Philbrick Brook	19	box culvert, opening 8'w x 4.5'd	\$25,000	\$100,000	\$125,000	\$125,000

**Town of Rye
Capital Improvements Plan
2017-2022**

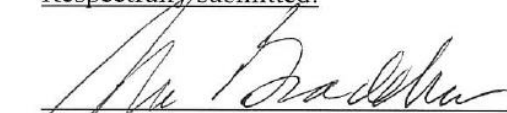
Year	Crossing ID	Location	At	Score*	Crossing Description	Design	Construction	Total	Yearly Total
2031-2032	BRB-02-P125	Sagamore Road	Berry Brook	18	box culvert, double opening 4.5'w x 5.5'd	\$15,000	\$70,000	\$85,000	\$85,000
2033-2034	WS-13-P103	Marsh Road	Btwn. Blvd & Parsons	18	box culvert, opening 5'w x 3'd		NHDOT		\$24,000
2033-2034	WC-02-P105	Sagamore Road	#60	17	culvert, 24" RCP	\$7,000	\$17,000	\$24,000	
2035-2036	BRB-11-P100	Washington Road	Lafayette Road	17	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	\$150,000
2035-2036	BAB-11-P115	West Road	Power Line	16	culvert, 24" HDPE	\$7,000	\$17,000	\$24,000	
2035-2036	BAB-12-P103	West Road	#265	16	culvert, 24" CMP	\$7,000	\$17,000	\$24,000	
2035-2036	BRB-04-P100	Forest Green Road	#1	15	culvert, 24" RCP	\$7,000	\$17,000	\$24,000	
2035-2036	WS-05-P100	Long John Road	#730	15	culvert, 36" CMP	\$9,000	\$27,000	\$36,000	
2035-2036	AM-02-P119	Recreation Road	Rec. Area	15	culvert, 24" CMP	\$7,000	\$17,000	\$24,000	
2037-2038	BAB-07-P100	Central Road	Bailey Brook	12	box culvert, opening 5.3'w x 5.3'd	\$20,000	\$85,000	\$105,000	\$105,000
2039-2040	BAB-09-P111	Garland Road	#215/#154	12	culvert, 24" RCP	\$7,000	\$17,000	\$24,000	\$68,000
2039-2040	BRB-03-P102	Morgan Court	#12	12	culvert, 24" RCP	\$7,000	\$17,000	\$24,000	
2039-2040	BRB-05-P106	Liberty Common	#32/#35	10	culvert, 20" CMP	\$6,000	\$14,000	\$20,000	
2041-2042	WS-07-P111	Young Lane	#8	10	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	\$48,000
2041-2042	WS-08-P102	Young Lane	#10	10	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	
2041-2042	WS-12-P101	Parsons Road	Marsh Road Pond	8	culvert, 12" HDPE	\$3,000	\$9,000	\$12,000	
2043-2044	WS-04-P111	Brackett Road	#605/#651	7	box culvert, 6'w x 3'd	\$15,000	\$50,000	\$65,000	\$65,000
2045-2046	WC-04-P103	Stonebridge Drive	#2	5	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	\$54,000
2045-2046	WC-05-P101	Stonebridge Drive	#6	5	culvert, 18" RCP	\$5,000	\$13,000	\$18,000	
2045-2046	BRB-09-P132	White Horse Farm	#18/#19	0	culvert, 18" HDPE	\$5,000	\$13,000	\$18,000	
2047-2048	WS-09-P104	Wallis Road	Parsons Brook	4	box culvert, double opening 11'w x 6'd	\$50,000	\$200,000	\$250,000	\$250,000
2049-2050	BRB-01-P107	Brackett Road	#17	3	bridge, double opening 15'w x 9'd		NHDOT		
	PB-01-P100	Harbor Road	Harbor	13	bridge, opening 20'w x 15'd		BRIDGE		

\$398,500 \$1,429,500 \$1,828,000 \$1,828,000

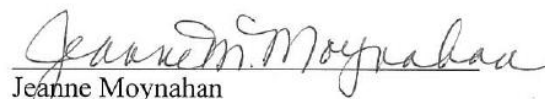
Town of Rye
Capital Improvements Plan
2017-2022

Note: The above information is the best available at the time of publishing from Town records and work is ongoing to assemble and validate information regarding the program. Please address any corrections to this information to Town Administration.

Respectfully submitted:



Mae Bradshaw, Chairman


Ned Paul, Clerk


Jeanne Moynahan
School Board Representative



Phil Winslow, Vice-Chairman

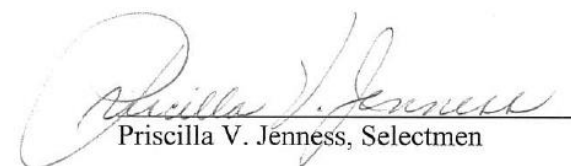

Russ Bookholz
Community Representative


Randy Crapo
Budget Committee Representative

Approved and signed by the Rye Board of Selectmen on: _____

Joseph G. Mills, Jr., Chairman


Craig N. Musselman, Vice-Chairman


Priscilla V. Jenness, Selectmen