

**RYE, NEW HAMPSHIRE
CAPITAL IMPROVEMENTS PLAN**

2018 – 2023

Presented to the Rye Board of Selectmen in public session November 13, 2017

Prepared by the Rye Capital Improvements Plan Committee:

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that submitted information used in the plan.

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RYE CAPITAL IMPROVEMENTS PLAN 2018-2023

EXECUTIVE SUMMARY OF THE CIP

The Rye Capital Improvements Plan (CIP) is for the period 2018-2023 and 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 2017. The Committee strongly encourages public attendance and welcomes public comment.

The CIP document can best be addressed by reading pages 1 through 30 then turning to projects of interest on pages 31 to 92. The largest project submissions, within the Town for 2018-2023 are Conservation Commission (\$3M), Fire Department Quint and pumper (\$1.075M), three significant Rye Water District projects (\$2.53M), Public Works culvert projects (\$790,000) and TD Bank (\$625,000). The project sheets are separated into status sheets for 2017 projects and project sheets for the 2018-2023 program. The major projects listed above constitute \$8.020M of proposed expenditures for the Town of Rye.

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 pages 27 - 30 for 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. The CIP continues to inform town residents, guide the budget process, and help reduce fluctuation of the property tax rate. As such, the CIP remains an essential town planning component. Although the CIP Committee 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 with this edition of the CIP for their dedication to maintaining and improving the quality of life in Rye.

Mae Bradshaw
Chairman

**Town of Rye
Capital Improvements Plan
2018-2023**

**Rye Capital Improvement Plan: 2018 - 2023
Rye Town & School Capital Projects:
9-Nov-17**

CIP Recommendations:

1. The CIP Committee agrees school security is the number 1 priority.
2. The CIP Committee agrees that the purchase of 500 Washington Street is a number 1 priority (ADA Compliant, Need for space).
3. The CIP Committee recommends infrastructure, water and sewer need to be given high priority.
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 \$600k.
5. For the health of staff and citizens, the CIP Committee recommends restrooms and storage improvements to the Rye Recreation site.

Summary of 2018 Capital Projects: Organized by department

<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:	2018 Amount	Comment	CIP Priority	CIP Priority RANK
Schools	School Security System	\$30,000		1	1
Schools	Replace Glass Exterior Doors	\$2,500		1	2
Public Works	PW Harbor Rd. Bridge - Deck Repair	\$75,000		1	3
Public Works	Red Mill Lane - Culvert Replacements	\$250,000		1	4
Public Works	PW Salt shed	\$225,000		1	5
Sewer	Hampton WWTP	\$18,469	Contracted to pay	1	6
Town Buildings	Purchase of 500 Washington Road	\$0	Bond pmts. would begin in 2019	1	7
Recreation	Public Restrooms	\$50,000	Funded by Youth Athletic Fund	1	8
Recreation	Storage Facility - Climate Controlled	\$150,000		1	9
Town Hall	Town Hall - Exterior Painting & Report	\$120,000		2	10
Fire	Quint Replacement	\$600,000	Add funds to capital reserve	2	11
Police	Police Cruiser	\$44,000	Funded through outside detail	2	12
Public Works	PW mowing machine #205	\$50,000		2	13
Town Buildings	Town Vehicle	\$28,000		2	14
Town Hall	Land Development Regulations Update	\$23,205		2	15
Schools	School Projectors	\$7,000		2	16
Public Works	Case Skid Steer Loader #103	\$35,000		2	17
Schools	Replace Base Cabinets	\$17,000		2	18
Conservation	*Conservation Land Future Bond *	\$0	Bond pmts. would begin in 2019	3	19
Schools	RJH School -Roof	\$52,692	Completed. Year 2017-2018		Completed
Total		\$1,777,866			

Other Rye 2018 Capital Projects:

Department	Project Name:	2018 Amount	Comment
Rye Water District*	Garland Rd. Pump House Refurb.	\$535,000	Annual meeting for details
Rye Water District*	Harbor Rd Water Line Replacement	\$300,000	Annual meeting for details
Rye Water District*	New Well Investigation	\$150,000	Annual meeting for details
Total		\$985,000	

Summary Total of all Rye 2018 Capital Projects	\$2,762,866
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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
2018-2023**

**Summary of Rye Capital Project Requests: 2018 - 2023
Rye Town & School Capital Projects
9-Nov-17**

2018 Project Name:	2018 Amount	Comment
Quint Replacement	\$600,000	Add funds to capital reserve
Red Mill Lane - Culvert Replacements	\$250,000	
PW Salt shed	\$225,000	
Recreation Storage Facility - Climate Controlled	\$150,000	
Town Hall - Exterior Painting & Report	\$120,000	
PW Harbor Rd. Bridge - Deck Repair	\$75,000	
RJH School -Roof	\$52,692	Completed 2017-2018 yr.
Public Restrooms	\$50,000	Paid by Youth Athletic Fund
PW mowing machine #205	\$50,000	
Police Cruiser	\$44,000	Funded through outside detail
Case Skid Steer Loader #103	\$35,000	
School Security System	\$30,000	
Town Vehicle	\$28,000	
Land Development Regulations Update	\$23,205	
Hampton WWTP	\$18,469	
Replace Base Cabinets	\$17,000	
Replace Glass Exterior Doors	\$7,000	
School Projectors	\$2,500	
Conservation Land Future Bond	\$0	Bond prmts begin in 2019
Purchase of 500 Washington Road	\$0	Bond prmts begin in 2019
\$1,777,866		

2019 Project Name:	2019 Amount	Comment
Conservation Land Future Bond	\$397,750	Bond P&I Payment Yr 1
Fire Dept. Breathing Apparatus	\$120,000	
Purchase of 500 Washington Road	\$82,865	Bond P&I Payment Yr 1
Old Police Station/Trolley Barn	\$45,000	
Police Cruiser	\$44,000	
Perkins Road Culvert Replacement	\$25,000	
Hampton WWTP	\$17,970	
Replace Base Cabinets	\$17,000	
Library Parking Lot Lighting Upgrade	\$15,000	
School Security System	\$15,000	
Replace Glass Exterior Doors	\$7,500	
School Projectors	\$7,000	
\$794,085		

2020 Project Name:	2020 Amount	Comment
Conservation Land Future Bond	\$381,000	Bond P&I Payment Yr 2
Perkins Road Culvert Replacement	\$150,000	
RJH School - Pave Parking Lot	\$80,000	
Purchase of 500 Washington Road	\$79,375	Bond P&I Payment Yr 2
Library Window Upgrade	\$67,600	
DPW Dump Truck #113	\$65,000	
RES: Repaving Access Rd	\$60,000	
Trash Compactor #2	\$50,000	
Police Cruiser	\$44,000	
Jaws of Life - Rescue Tool	\$30,000	
Hampton WWTP	\$17,472	
Replace Base Cabinets	\$17,000	
School Security System	\$15,000	
Replace Glass Exterior Doors	\$7,500	
School Projectors	\$7,000	
\$1,070,947		

2021 Project Name:	2021 Amount	Comment
Conservation Land Future Bond	\$372,000	Bond P&I Payment Yr 3
Front End Loader #204, Cat Loader #1	\$180,000	
Library - New Carpet / Painting	\$118,600	
Purchase of 500 Washington Road	\$77,500	Bond P&I Payment Yr 3
Fire Dept. Forestry Truck	\$55,000	
Police Cruiser	\$44,000	Funded through outside detail
Replace Base Cabinets	\$17,000	
School Security System	\$15,000	
Hampton WWTP	\$14,986	
Replace Glass Exterior Doors	\$7,500	
School Projectors	\$7,000	
\$908,586		

2022 Project Name:	2022 Amount	Comment
Fire Dept. Pumper Truck	\$750,000	
Conservation Land Future Bond	\$363,000	Bond P&I Payment Yr 4
Purchase of 500 Washington Road	\$75,625	Bond P&I Payment Yr 4
Ford F450 #114	\$65,000	
Police Cruiser	\$44,000	Funded through outside detail
Hampton WWTP	\$14,563	Contracted to pay
Replace Glass Exterior Doors	\$7,500	
School Projectors	\$7,000	
\$1,326,688		

2023 Project Name:	2023 Amount	Comment
Conservation Land Future Bond	\$354,000	Bond P&I Payment Yr 5
6-Wheel Dump Truck # 107	\$175,000	
Purchase of 500 Washington Road	\$73,750	Bond P&I Payment Yr 5
3/4 Ton 4-Wheel Pick Up Truck	\$55,000	
Police Cruiser	\$44,000	Funded through outside detail
Hampton WWTP	\$14,140	
Replace Glass Exterior Doors	\$7,500	
School Projectors	\$7,000	
\$730,390		

CIP BOND SUMMARY	Amount	Bond Year / 1st Payment
Conservation Land Future Bond	\$3,000,000	2018 / 2019
Purchase of 500 Washington Road	\$625,000	2018 / 2019
\$3,625,000		

A. INTRODUCTION AND BACKGROUND

It is the intention of the CIP Committee that this report represents the capital needs of the town for the six fiscal years 2018 to 2023 (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 needs, and 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 2012, with the exception of 2013, the residents of Rye have had annual growth in the town wide tax rate. 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)								
	2012	2013	2014	2015	2016	2017	Average Annual Increase	
Town budget	\$ 3.44	\$ 3.12	\$ 3.68	\$ 2.96	\$ 3.00	\$ 2.85	2.91	
School budget	\$ 4.27	\$ 4.29	\$ 4.20	\$ 4.37	\$ 4.08	\$ 4.04	-1.04	
County tax	\$ 1.07	\$ 1.12	\$ 1.14	\$ 1.11	\$ 1.11	\$ 1.01	-1.04	
State tax	\$ 2.44	\$ 2.44	\$ 2.53	\$ 2.46	\$ 2.49	\$ 2.21	-1.82	
Total Tax Rate	\$ 11.22	\$ 10.97	\$ 11.55	\$ 10.90	\$ 10.68	\$ 10.11	-1.99	

* Average Inflation 2012-2017 = 1.72%

An increase in town expenditures of approximately \$21.341, without offsetting revenue, will increase the town wide tax rate by one cent. This is based on the town's 2017 valuation of **\$2,134,061,700**. 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 1900's 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 in each of these Precincts share in these services and have their own assessments for common services. Please note that capital improvements included in the county tax and in 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)							
	2012	2013	2014	2015	2016	2017	Average Annual Change	
Water District Precinct	\$0.51	\$0.62	\$0.54	\$0.58	\$0.57	\$0.45	-1.34%	
Rye Beach Precinct	\$0.40	\$0.30	\$0.41	\$0.25	\$0.27	\$0.25	-5.35%	
Jenness Beach Precinct	\$0.20	\$0.23	\$0.24	\$0.24	\$0.29	\$0.26	5.97%	
Town-Wide Tax	\$10.60	\$10.97	\$11.55	\$10.90	\$10.68	\$10.11	-1.99%	

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 2017 for the fiscal years 2018–2023 and presented in an open public session of the Board to Selectmen on November 13, 2017. 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. **The CIP includes only non-recurring projects of \$15,000 or more.** A CIP is a multi-year schedule of municipal projects and their associated costs. Over the six-year period 2018-2023, 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 (CIP) 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;
- The CIP: Provides a forward-looking planning tool that helps to stabilize the property tax rate;
- The CIP: 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
- The CIP: 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 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 in any one year.

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 Selectman 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. Since 2015, the Selectmen have formed several Town Hall Committees to work towards determining the wishes of the taxpayers. These Committees and the Selectmen have made recommendations to the voters that have been rejected. The Selectmen have not decided how to proceed at this point in time. The Heritage Commission, through the Board of Selectmen, has submitted a grant application to paint the exterior of the building in 2018.

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 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 demolition will cost \$45,000. This project is scheduled to be funded in 2019.

The Safety Building

Exterior wood around doorways and windows needs maintenance and/or replacement. The plan is to paint one side exterior of the building each year and continue with the plan for interior painting. In 2017 the front window casings, door and side moldings were replaced and painted. The front foyer was replaced in 2016. Reviewing the condition of carpet in specific rooms within the building, it is obvious after eleven (11) years, the carpet needs to be replaced.

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 car, one utility truck, two front-end loaders, a backhoe, a mowing tractor, a skid steer loader, a chipper, a rack truck, and other small equipment.

The department performs much of its own mechanical work with in-house staff. As such, variability of the cost of repairing equipment is not as noticeable on a cost line as with 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 two (2) schools: The Rye Elementary School for grades kindergarten through grade five and the Rye Junior High School for grades six through eight. The Rye Elementary School was constructed in 1956 and has had additions in 1965 and 1996. The elementary school has the capacity for approximately 425 students. As of June 2017, approximately 280 students were enrolled in the elementary school.

The Rye Junior High School was constructed in 1933 and has had additions in 1949, 1965 and 1996. The junior high has a student capacity for approximately 270 students. As of June 2017, approximately 151 students were enrolled in the junior high.

The Rye School Board exercises authority over the two (2) schools and the District's assets. The school budget for 2017-2018 was \$14,087,950. Both buildings have been well maintained over the years. At the end of 2017, part of the roof on the Rye Junior High School is being replaced at a cost of approximately \$52,692. One boiler and a hot water heater were replaced in 2017 at a cost of \$142,000.

The Rye Water District

The Rye Water District (RWD) provides water and fire protection water to over 1,600 customers in Rye, covering approximately two thirds of Rye. It is noted, for reference, that there are two other water suppliers in Rye: Aquarion Water Works which supply water to the Jenness Beach and Rye Beach Precincts and the City of Portsmouth which supplies water to the northern part of town along Pioneer Road, Sagamore Road, Elwyn Road, and Wentworth Road.

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 remainder of these assets are three vehicles, which are normally replaced on a six-year cycle and small equipment items.

The RWD's Water System Master Plan (Sept 2014) has identified system capital maintenance and improvement needs out to 2033. In addition to these identified needs, annual evaluation of the system's condition by the Commissioners and District staff identify emerging short-term needs. For example, recent water main breaks at Harbor Road have revealed a severely deteriorated water line in need of replacement. Also, summer drought placed high demand on our water supply, which indicated the need to look more closely at future demands. Lastly, several proposed development projects also will increase the water demand. All this information will be used by the RWD Commissioners for the management of the RWD activities and serves as the primary basis for RWD's project projections, both near and long term, 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 fair condition;
- 2) The Parsonage, with garage, is used by a non-profit corporation with a long-term lease, with rental income to offset some 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. Public access is being planned.

Rye Library

During the 2018-2023 CIP period, the Rye Public Library (RPL) 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. This work is outlined in the Library's 2018-23 Project 1 submission

In 2010, as part an Energy Efficiency Block Grant received by the Town of Rye, Rye Public Library applied grant monies to 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 the Library's 2018-23 Project 2 submission.

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. An issue that has been identified as an extension of equipment life and efficacy has been added to this year's CIP submission. This work will revise our existing parking lot light poles to operate as LED fixtures. Anticipated expenditures include replacement of lighting globes, pole ballasts and bulbs, as well as the addition of fixture add-ons to redirect lighting patterns. An estimate on this work has been received and developed into Project 3 of the Library's submission.

The ongoing Strategic Planning and Space Needs Study Committee is assessing current and future needs for successful fulfillment of the Rye Public Library's mission and vision in serving the Rye Community. Future capital projects may result from these findings.

The Library relies on the Town budget to fund its operation. Major facility expenses need to be planned 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 Building Maintenance Expendable Trust Fund.

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 Board of Selectmen established a Rye Recreation Facilities Needs Assessment Committee to work with the architect conducting the assessment. The committee has completed its task and presented its 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. Article 18 of the March 14, 2017 Town Ballot requested funds be allocated to conduct the preliminary planning, designing and engineering of a community center. The article was defeated.

The Recreation Commission has realigned its focus to address other needs identified by the Rye Recreation Facilities Needs Assessment Committee and Christopher P. Williams, Architects, which include the critical need for climate controlled storage and new public restrooms. The projected cost to construct a storage facility at the Recreation Area is \$150,000 and to add new public restrooms are to be added for \$50,000 and paid for by the Youth Athletic Fund.

Conservation Land

New Hampshire RSA 674:6, attached, specifically indicates “the (CIP) 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 ...” In this regard, the Master Plan for Rye substantially supports the concept of open space and a semi-rural setting.

The Town voted in March 2003 (Warrant Article 6) to “... appropriate up to the sum of five million dollars (\$5,000,000) to be placed in the Conservation Land Acquisition Fund for the acquisition of conservation easements or open space lands by the Town, all for the permanent protection of appropriate undeveloped land in the Town ...” This conservation land program has been underway since 2003 and continues into this 2023 CIP planning period. The first bond was issued August 15, 2004 and a total of four bonds (aggregating \$5,000,000 - the entire authorized amount) were issued. Repayment of the bonds is completed with each bond having a 10 year pay back. Town administration reports that 212 acres (13 pieces of property) have been placed under conservation easement under this program, at a cost of \$ 3,502,000. The conservation commission, according to Town administration, has also purchased 132 acres (16 pieces of property) for a total cost of \$ 3,125,428. Many of these arrangements were made with inclusion of matching fund grants from the federal government, thus far totaling \$ 2,816,420 and private donations of \$6,605. Details for these easements and purchases under the 2003 warrant are listed in the Town Report. See page 92.

There were quite a number of additional conservation properties owned and with conservation easements on them that were acquired prior to the passage of the warrant article in 2003; however, they are not within the scope of this CIP. In 2014 another warrant article was passed by the Town for a \$3m bond for additional purchase of land. The Conservation Commission has been selective on acquisitions and purchased the 65 +/- acre land parcel from the contractors of Sea Glass Lane, formerly known as Rand Lumber for \$1.25M. This land is available for some public use. Trails are in the planning. This will bring relief to the popular Town Forest. In addition, the Commission purchased for the Town lot 5 from DD Cook for \$350K. This tract of land is close to the Town well and is home to an area containing Atlantic White Cedars, an important tree species in New Hampshire. There remains \$1.5m from the \$3m bond. With the increase in large developments and the importance of water quality, the Commission is strong in its intent to continue its history in preserving open space, wildlife corridors and water quality. We request that the CIP plan for a warrant article for \$3m in the 2018 Town elections. This is a placeholder. In 2017, we considered such a warrant article, but chose to wait until 2018 with the many warrant articles concerning the Town Hall.

SEWER DEPARTMENT

The Rye Sewer District operates 6.9 miles of gravity sewer and services approximately 547 structures. The Sewer Commission is responsible for the administration, billing, operation and maintenance of the Rye Sewer District. The Rye Sewer District has no plan to expand the current sewer service. Future sewer projects are expected to be funded privately. The collection system in Rye is 27 years old and in 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 (WWTP) 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 its anticipated contributions to the Waste Water Treatment Plant capital expenditures in Hampton. The 2000, 2005, 2009, 2011 upgrades have a 20-year payment schedule.

SEWER USERS CAPITAL EXPENDITURES TO HAMPTON WWTP
Table 4

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 \$2,134,061,700 x .03 = \$64,021,851.

Buildings, Land and Sewer Assets

Table 5 Current Building, Land, and Water Bonds							
	Description	Bond Issued/Debit	Bond Principal	Interest Rates	Interest over Bond Life	Maturity Date	% Still Owed @ 8/2017
Conservation Land #3	3 rd set – acquired land parcels	2009	\$ 1,000,000	2.99%	\$ 191,373	2019	19%
Conservation Land #4	4 th set – acquired land parcels	2010	\$ 1,000,000	2.79%	\$ 210,584	2020	28%
Conservation Land #5	5 th set – acquired land parcels	2014	\$ 1,300,000	2.035%	\$ 319,467	2025	69%
Water District	Water Main Improvements	2014	\$ 2,750,000	2.72%	\$ 807,771	2034	90%

*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 2023, four (4) of the seven 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, renovations 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	2023
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	124,025
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	166,495
Total	940,900	533,691	521,157	402,350	301,740	296,130	290,520

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:

- Conservation acquisition of land and easements, \$3 million, to be requested in 2018;
- Purchase of 500 Washington Road for \$625,000; and
- Rye Water District projects 2018-2023 for total of \$1,545,000. Water District decisions are voted at the Water District Annual Meeting.

Jenness Beach Precinct

The Jenness Beach Precinct commissioners had one CIP project planned to convert street lights in the Precinct to more efficient and effective LED versions. The warrant article was approved and funded in 2017. 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.

Rye Beach Precinct

The Rye Beach Precinct has no CIP projects planned during the CIP period 2018-2023.

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 Public Works Department has twelve (12) 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.

In 2017, the Town meeting approved \$75,000 to continue funding the replacement of the rolling stock. In addition, replacement for Truck #108 was authorized at a cost of \$170,000 from the appropriate capital reserve fund. The replacement for Truck #108 has been ordered and delivery is anticipated in October of this year.

In 2018 the Department anticipates replacing both the mowing tractor and the Uni-Loader.

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 tidal river 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 contracted with the engineering firm of Hoyle, Tanner & Associates to conduct a detailed analysis and assessment of the bridge. Hoyle, Tanner & Associates recommends a maintenance and repair strategy with associated costs.

The bridge assessment determined the bridge was not constructed to service the loads which it now carries. As such, the Board of Selectmen reduced the posted safe rating. In addition, the Board of Selectmen elected to accelerate the schedule for replacement of the bridge deck. As such FY 2018's CIP reflects an appropriation for \$75,000 for deck repairs.

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, stream morphology and climate change to name just a few design parameters. This means the construction costs have more than doubled from \$150,000 for both culverts to \$220,000 for each culvert. Currently the Town is under contract with T-Buck Construction to place one culvert this year and one culvert next year, if funding is secured.

The next culverts anticipated for replacement are the twin culverts under Perkins Road near Maple Avenue, which are scheduled for design and permitting in 2019 and replacement in 2020.

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 too many 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 and building construction up to 2018.

The Department is proposing the addition of a second trash compactor at the transfer station. Currently, with only one compactor it is necessary to close the facility when the active container is full. It is then necessary to employ a front-end loader to drag the full container back and position a new container into the compactor. By adding an additional compactor in 2020 it will be possible to avoid closing the facility for container replacement and possibly not to replace the old loader when due for replacement.

Police Department Vehicles

The Police Department operates five (5) police cruisers: four (4) Chevy Caprice and (1) Ford explorer. 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 re-use equipment from the retired cruiser in the new vehicle, providing the equipment fits in the redesigned new vehicle. A new police cruiser was purchased under the approved amount of \$44,000.00 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.

Rye Fire & Rescue

The Ambulance RFP was published with a return date of June 3, 2016. The bid was awarded to Specialty Vehicles of North Attleboro, MA. The bid was for \$263,374.00. The new vehicle has been delivered and is in use.

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 are two projects in 2019, over \$15,000, in this CIP report: Replacement of a Dump Truck in 2020, and replacement of a Backhoe.

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 2023, 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.

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, 2016			
Department	Capital Reserves	Expendable Trusts	Purpose
Library		23,045	Unanticipated Maintenance
Town Buildings		63,521	Unanticipated Maintenance
Town		167,568	Retirement
School		1,152	Unanticipated Tuition
School		162,572	Building Maintenance
School		120,968	Special Education
School		37,651	Wedgewood Farm
Water		96,013	Unanticipated Maintenance
Fire	254,509		Fire Truck
Fire	11,459		Ambulance
Library	60,020		Replace HVAC System
Public Works	341,232		Equipment
Public Works	107,564		Salt Shed
Public Works	30,144		Grove Road Landfill
Town (Clerk)	11,493		Records Restoration
Recreation	16,640		Building Maintenance
Sewer	49,651		Replace Lines
Water	153,443		Building/Equipment
Water	47,008		Equipment

F. CAPITAL PROJECTS TOTAL ANNUAL TAX EFFECTS

The following table #8 estimates the total annual change in the tax rate resulting from all capital projects in each year from 2018 through 2023. The table is based on the actual tax rate in 2017 of \$10.11. For 2017, \$21,341 (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 2018-2023 on Table 8 below are based on many assumptions, including:

1. All projects will be requested;
2. All projects will be approved;
3. All projects will occur in the year(s) scheduled;
4. Estimated project costs are reasonably accurate;
5. The projects are funded by taxes; and
6. An estimate of \$21,341 in project costs will continue to equate to 1 ¢ in the tax rate.
7. 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 in cents per thousand for one year only</u>	<u>Comments</u> Tax increase expires at year's end
2018	1,777,866	21,341.	83	At the time of publication, it is anticipated that the purchase of the Quint is deferred to 2019, pending further study by the Fire Department, and the salt shed is estimated to cost \$700,000 vs. \$225,000 on the Project Sheet but the TD Bank purchase is \$50,000 less than on the Project Sheet.
2019	794,085	21,341.	37	Conservation Bond year 1, TD Bank, Red Mill culvert work & Harbor Rd Bridge and salt shed
2020	1,070,947	21,341.	50	Conservation bond year and TD bank
2021	908,586	21,341.	42	Conservation bond year and TD Bank
2022	1,326,688	21,341.	62	Conservation bond year, Fire Pumper Truck.
2023	730,390	21,341.	34	Conservation bond year and TD Bank

*Will be partially funded by Capital Reserve

Key Information for CIP:

Determination of the 2017 Town-Wide Property Tax Rate

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

- $\$21,575,364 \div 21,341 \text{ thousands} = \$10.11 \text{ per } \$1,000 \text{ property value.}$
- $\$21,575,364 \div 1,011 \text{ cents} = \$21,341 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$

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 2017 Town wide property tax rate:
 - Rye property taxes \div by total town property in thousands = tax rate
 5. Determination of 2017 tax amount = to one cent (1 ¢) in property tax rate.
 - Rye property taxes \div tax rate in cents = about \$21,341.
 - $\$21,575,364 \div 10.11 \text{ cents} = \$21,341 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$
- **Utilities do not pay school tax.

G. LISTING OF PROJECTS WITH CIP PRIORITY

Summary of Rye Capital Project Requests: 2018 - 2023

Table 9

Projects under the Rye Board of Selectmen:

Town Buildings & Administration:	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Electronic Document Storage	\$60,000							
Statistical Property Assessment Update	\$60,000							
Purchase of 500 Washington Road			\$82,865	\$79,375	\$77,500	\$75,625	\$73,750	1
Town Hall - Exterior Painting & Report		\$120,000						2
Town Vehicle		\$28,000						2
Land Development Regulations Update		\$23,205						2
Old Police Station/Trolley Barn			\$45,000					3
Town Buildings Total	\$120,000	\$171,205	\$127,865	\$79,375	\$77,500	\$75,625	\$73,750	

This plan assumes no funding for Rye Town Hall or Rye town administrative improvements.

Town Wide Infrastructure:	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Red Mill Lane - Culvert Replacements	\$250,000	\$250,000						1
PW Harbor Rd. Bridge - Deck Repair	\$17,035	\$75,000						1
Perkins Road Culvert Replacement			\$25,000	\$150,000				1
Trash Compactor #2				\$50,000				2
Infrastructure Total	\$267,035	\$325,000	\$25,000	\$200,000	\$0	\$0	\$0	

Public Works	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Truck #108								
Case Skid Steer Loader #103		\$35,000						2
PW mowing machine #205		\$50,000						2
PW Salt shed		\$225,000						1
Dump Truck #113				\$65,000				2

**Town of Rye
Capital Improvements Plan
2018-2023**

Front End Loader #204, Cat Loader #1					\$180,000			2
Ford F450 #114						\$65,000		2
6-Wheel Dump Truck # 107							\$175,000	2
DPW – Total	\$0	\$310,000	\$0	\$65,000	\$180,000	\$65,000	\$175,000	

Police	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Police Cruiser	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	2
Police – Total	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	

Fire & Rescue	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Ambulance	\$262,374							Done
Two Way Radio System	\$44,493							
Quint Replacement		\$600,000						2
Breathing Apparatus			\$120,000					1
Jaws of Life - Rescue Tool				\$30,000				1
Forrestry Truck					\$55,000			3
Pumper Truck						\$750,000		2
3/4 Ton 4-Wheel Pick Up Truck							\$55,000	2
Fire & Rescue Total	\$306,867	\$600,000	\$120,000	\$30,000	\$55,000	\$750,000	\$55,000	

Conservation	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
*Conservation Land Future Bond *	\$0	\$0	\$397,750	\$381,000	\$372,000	\$363,000	\$354,000	3
Conservation Total	\$0	\$0	\$397,750	\$381,000	\$372,000	\$363,000	\$354,000	

*Assumes \$3,000,000 bond approval in 2018 and annual payments for 10 years at 3%. Payments start in 2019.

Library	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Parking Lot Lighting Upgrade			\$15,000					1
Window Upgrade				\$67,600				2
Library - New Carpet / Painting					\$118,600			2
Library – Total		\$0	\$15,000	\$67,600	\$118,600	\$0	\$0	

**Town of Rye
Capital Improvements Plan
2018-2023**

Recreation	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Community Design Costs	\$0							
Storage Facility - Climate Controlled		\$150,000						2
Public Restrooms		\$50,000						1
Recreation– Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	

Sewer	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Hampton WWTP	\$18,987	\$18,469	\$17,970	\$17,472	\$14,986	\$14,563	\$14,140	2
Sewer Total	\$18,987	\$18,469	\$17,970	\$17,472	\$14,986	\$14,563	\$14,140	

School District	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
RJH- Boilers HVAC	\$142,000							Done
RJH School –Roof		\$52,692						2
School Security System		\$30,000	\$15,000	\$15,000	\$15,000			1
Replace Base Cabinets		\$17,000	\$17,000	\$17,000	\$17,000			1
RJH School – Pave Parking Lot				\$80,000				2
RES: Repaving Access Rd				\$60,000				2
Replace Glass Exterior Doors		\$2,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	1
School Projectors		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	2
School – Total	\$142,000	\$109,192	\$46,500	\$186,500	\$46,500	\$14,500	\$14,500	

Rye Town and School:	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Grand Total – Priority 1	\$0	\$649,500	\$282,365	\$298,875	\$117,000	\$83,125	\$81,250	1
Grand Total – Priority 2	\$0	\$1,128,366	\$68,970	\$391,072	\$364,586	\$880,563	\$295,140	2
Grand Total – Priority 3	\$0	\$0	\$442,750	\$381,000	\$427,000	\$363,000	\$354,000	3
Rye Town and School Total	\$898,889	\$1,777,866	\$794,085	\$1,070,947	\$908,586	\$1,326,688	\$730,390	



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

**Town of Rye
Capital Improvements Plan
2018-2023**

Water District	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Service Truck #102A Replacement	\$40,000							
Garland Rd. Pump House Refurb.		\$535,000						
Harbor Rd Water Line Replacement		\$300,000						
New Well Investigation		\$150,000						
Wash Rd. Waterline Replacement			\$585,000					
Service Truck #103D Replacement			\$45,000					
Wentworth Rd Waterline Replacement				\$960,000				
Total Water	\$40,000	\$985,000	\$630,000	\$960,000	\$0	\$0	\$0	

Jenness Beach District	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Jenness Beach Lighting Replacement								2
Jenness Beach Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Cemetery	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Back Hoe			\$40,000					
Dump Truck				\$40,000				
Cemetery Total	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	

	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Other Rye District Projects Total	\$40,000	\$985,000	\$670,000	\$1,000,000	\$0	\$0	\$0	

	2017 Actual	2018	2019	2020	2021	2022	2023	CIP Priority
Rye Grand Total	\$938,889	\$2,762,866	\$1,464,085	\$2,070,947	\$908,586	\$1,326,688	\$730,390	

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 . (No projects)

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, 2018-2023 WITH 2017 STATUS SHEETS:



Town of Rye, New Hampshire

PROJECT TITLE: Scanning Documents for Storage

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Town Hall

Project Title: Scanning Documents for Storage

Contact: Michael Magnant

2017 CIP Projected Cost: \$60,000

Phone: 603 964-5523

ACTUAL COST: (if available): _____

Email: mmagnant@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



This project involves scanning all town property files into an electronic format and a document management system for search and retrieval. The town will be issuing a request for proposal and anticipates making the award in August of 2017 with work to begin shortly thereafter.

PROJECT TITLE: Scanning Documents for Storage



Town of Rye, New Hampshire

PROJECT TITLE: Old PD

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Old PD

Project Title: Old PD

Contact: Michael Magnant

2017 CIP Projected Cost: \$45,000

Phone: 603 964-5523

ACTUAL COST: (if available): _____

Email: mmagnant@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR R FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



This project is scheduled to be completed in 2019. It will be brought before the Board of Selectmen for approval in 2018.

PROJECT TITLE: Old PD



Town of Rye, New Hampshire

PROJECT TITLE: *Statistical Analysis for Assessing*

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: _Assessing

Project Title: Statistical Analysis for Assessing

Contact: _Michael Magnant

2017 CIP Projected Cost: \$60,000

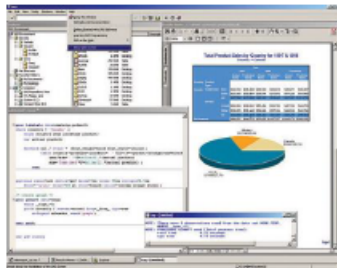
603 964-5523

ACTUAL COST: (if available):

mmagnant@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR R FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



NH Division of Revenue requires towns to update their property values every five years. MRI was awarded the contract to for the project in 2017. It will be completed in September of 2017.

PROJECT TITLE: Statistical Analysis for Assessing



Town of Rye, New Hampshire

PROJECT TITLE: *_Town Hall Renovations*

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: _Town Hall

Project Title: Town Hall Renovations

Contact: _Michael Magnant

2017 CIP Projected Cost: _____ \$2,900,000

Phone: _603 964-5523 _____

ACTUAL COST: (if available): _____

Email: mmagant@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH PROJECT

PROJECT UPDATE NARRATIVE:



This project was to either renovate the current town hall building or to demolish it and rebuild a similar building on the same site. This project was not approved by the voters in March of 2017.

PROJECT TITLE: *_Town Hall Renovations*

**Town of Rye
Capital Improvements Plan
2018-2023**



**Town of Rye, New Hampshire
2018-2023 CIP PROJECT REQUEST**

Project Title: Paint and repair
exterior of Town
Hall

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

Project Priority 1
Est. Total Cost: \$120,000
Est. Useful Years: 20

PROJECT DESCRIPTION & RATIONALE

The Rye Heritage Commission has submitted a grant to scrape, paint and repair as needed the exterior clapboard and trim. The grantor requires, as part of the grant, a Historic Structure Report (HSR), which would detail rehabilitation and reuse of the building. Total budget request is for \$120,000 of which \$60,000 is designated as grant dollars. The exterior painting and repair is expected to cost \$97,000 and the HSR is budgeted at \$23,000.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$23,000						\$23,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$97,000						\$97,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$120,000							
Operating Budget Impact:	\$0						\$0	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$120,000						\$120,000	<input type="checkbox"/> Bond

CIP Contact _____ Phone _____ email _____

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire
2018-2023 CIP PROJECT REQUEST

Project Title: Purchase of 500 Washington Rd

Department: Board of Selectmen
Contact: Michael Magnant
Phone: (603) 964-5523
e-mail: mmagnant@town.rye.nh.us

Project Priority: 2
Est. Total Cost: \$625,000
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE								
<p>The Board of Selectmen plan on proposing that the town purchase the TD Bank North building which will be vacated in December of 2017. They will be discussing possible town uses for the building and parcels during the 2018 budget process. The building is currently assessed at \$581,600.</p>							<p>Photo (Optional)</p>	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$10,000							<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement	\$10,000							<input type="checkbox"/> User Fees
Construction	\$15,000							<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost	\$590,000							<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$625,000							<input checked="" type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals	\$625,000							

CIP Contact _____ Phone _____ email _____

**Town of Rye
Capital Improvements Plan
2018-2023**



**Town of Rye, New Hampshire
2018-2023 CIP PROJECT REQUEST**

Project Title: LDR

Department: Town Hall
Contact: Kimberly Reed
Phone: 603-379-8081
e-mail: kreed@town.rye.nh.us

Project Priority: 1
Est. Total Cost: \$23,205
Est. Useful Years: 10

PROJECT DESCRIPTION & RATIONALE

The Last time the Land Development Regulations were completely overhauled was September 20, 1888. A lot has changed since then. The Rye Land Development Regulations are outdated and the Planning Board needs the assistance of the Rockingham Planning Commission for a complete write of the Plan. The complete re-write would include; reorganization of the document, changing the soils information standard and preparing a new stormwater regulation for a total of \$23,205.00. This will be a 12-month project with the Planning Board.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$23,205						\$23,205	<input checked="" 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								
Total of Capital Costs								
Operating Budget Impact:	\$23,205						\$23,205	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$23,205						\$23,205	<input type="checkbox"/> Bond

CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire

PROJECT TITLE: Red Mill Lane Culvert

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Public Works Dept.

Project Title: Red Mill Lane Culvert Replacement

Contact: Dennis McCarthy

2017 CIP Projected Cost: \$125,000

Phone: 964-9300

ACTUAL COST: (if available): \$250,000

Email: dmccarthy@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR R FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



Project was put out to bid. Bids received were over the anticipated cost by 100%.

Selectmen elected to include the additional funds in the 2017 budget.

Upon passage of the 2017 budget the work to install one culvert was awarded to T-Buck Construction.

The project's DES permit requires work on culvert only be performed between July 1st and October 1st.

Culvert replacement will be performed within the approved time frame.

PROJECT TITLE: Red Mill Lane Culvert Replacement



Town of Rye, New Hampshire

PROJECT TITLE: Harbor Road Bridge Deck

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Public Works Dept.

Project Title: Harbor Road Bridge Deck Repair

Contact: Dennis McCarthy

2017 CIP Projected Cost: \$25,000

Phone: 964-9300

ACTUAL COST: (if available): \$17,035

Email: dmccarthy@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



The Town contracted with the engineering firm of Hoyle-Tanner to analyze the bridge.

The structural assessment of the bridge revealed that the bridge capacity is very limited.

The Board of Selectmen reduced the allowable bridge load based upon consultant recommendations.

The Board of Selectmen are now discussing how to proceed with this matter.

PROJECT TITLE: Harbor Road Bridge Deck Repair



Town of Rye, New Hampshire

PROJECT TITLE: Truck #108 Replacement

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Public Works Dept.

Project Title: Truck # 108 Replacement

Contact: Dennis McCarthy

2017 CIP Projected Cost: \$175,000

Phone: 964-9300

ACTUAL COST: (if available): \$171,003

Email: dmccarthy@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR R FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



The 2017 town meeting voted to withdraw \$170,000 from the vehicle and equipment capital reserve for this

The truck chassis was approved for purchase of \$88,100 from Liberty International of Manchester, NH

The dumpbody, plow and frames were approved for purchase of \$82,903 from H.P. Fairfield of Pembroke, NH

Upon delivery of the chassis which is anticipated in July the truck will go to H.P. Fairfield for equipment fit up.

I anticipate completed truck delivery in October of 2017.

PROJECT TITLE: Truck #108 Replacement



Town of Rye, New Hampshire

PROJECT TITLE: Salt Shed Construction

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Public Works Dept.

Project Title: Salt Shed Construction

Contact: Dennis McCarthy

2017 CIP Projected Cost; \$25,000

Phone: 964-9300

ACTUAL COST: (if available): _____

Email: dmccarthy@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



\$25,000 was withdrawn from the Salt Shed capital reserve fund by town vote at the 2017 town meeting.

This funds are intend to secure the serves of a design consultant for the necessary design services.

An RFP was drawn up and publicly advertised for design services with a due date of June 15, 2017.

Upon receipt of the RFP selection will be made for a consultant to perform the work and provided a budget

The consultant will provide completed design documents and project estimates for vote at the 2018 town

It is anticipated that construction will be scheduled fot 2018 should sufficient funds be secured.

PROJECT TITLE: Salt Shed Construction

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire

2018 - 2023 CIP Project Request

Project Title: Mower Replacement

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

Est. Total Cost: \$50,000
 Est. Useful Years: 10
 Expected Outcome: Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION & RATIONAL

Equipment # 205 is a 2008 Challenger Mowing machine. It is used throughout 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 9 years old with approximately 1050 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	\$50,000						\$50,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$50,000						\$50,000	
Operating Budget Impact:		\$200	\$200	\$200	\$200	\$200	\$1,000	
Project Totals	\$50,000						\$50,000	

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

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire 2018 - 2023 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 Maintain adequate and reliable equipment inventory

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 14 years old with approximately 2020 hours on it. It is scheduled for replacement in 2018.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	\$35,000						\$35,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$35,000						\$35,000	
Operating Budget Impact:		\$200	\$200	\$200	\$200	\$200	\$1,000	
Project Totals	\$35,000						\$35,000	

CIP Contact Dennis McCarthy

Phone 964-5300

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



Town of Rye, New Hampshire 2018 - 2023 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: Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION & RATIONALE

Truck # 113 is a Ford F-450 purchased in 2010 for \$63,592. It is currently 7 years old and has 52,500 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	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:				\$500	\$500	\$500	\$1,500	
Project Totals			\$65,000				\$65,000	

CIP Contact Dennis McCarthy

Phone 964-5300

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

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: Cat Loader #1 Replacement

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

Est. Total Cost: \$180,000
Est. Useful Years: 25

Expected Outcome Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION & RATIONALE

Cat Loader #1 also designated Equipment #204 is a Caterpillar IT 28F Wheel Loader, purchased in 1996 for \$111,900. It is used for moving all of the demo containers and rubbish containers. It is currently 21 years old and has 9,614 hours on it. Its service life expectancy is 25 years. This loader is scheduled for replacement in 2021. Replacement cost for this Wheel Loader is anticipated to be \$180,000. Upon replacement of this Loader, Loader #2 (Equip. #208) the 2014 Volvo loader will be turned over to the Transfer Station staff, and the new loader will be assigned to the Highway Division.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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				\$180,000			\$180,000	<input 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:					\$500	\$500	\$1,000	
Project Totals				\$180,000			\$180,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Cat Loader**

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire 2018 - 2023 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 5 years old and has 20,500 miles on it. Its 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	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					\$65,000		\$65,000	<input checked="" 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:						\$250	\$250	
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 2018 - 2023 CIP Project Request

Project Title: Truck #107 Replacement

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

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

Expected Outcome Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION & RATIONALE								
<p>Truck # 107 is a International 7400, six wheel dump truck, purchased in 2008. It is currently 9 years old and has 20,000 miles on it. Its service life expectancy is 15 years, it is in fair condition. This truck is scheduled for replacement in 2023. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$175,000</p>								
Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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						\$175,000	\$175,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs						\$175,000	\$175,000	
Operating Budget Impact:								
Project Totals						\$175,000	\$175,000	

CIP Contact Dennis McCarthy

Phone 964-5300

E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Truck #107**

**Town of Rye
Capital Improvements Plan
2018-2023**



**Town of Rye, New Hampshire
2018 - 2023 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: Protect the environment and address operational requirements

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, along with 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. In 2017 the Town Meeting approved the withdrawal of \$25,000 from the Salt Shed Replacement Capital Reserve. This fund is intended to secure the service of a design consultant. Consultant selection is in progress. It is anticipated the design will be ready for a 2018 bid, with construction to follow.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
Planning/Design/Eng'ing								<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								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$225,000						\$225,000	
Operating Budget Impact:								
Project Totals	\$225,000						\$225,000	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Salt Shed**

**Town of Rye
Capital Improvements Plan
2018-2023**



**Town of Rye, New Hampshire
2018 - 2023 CIP Project Request**

**Project Title: Harbor Road Bridge
Deck Repair**

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

Est. Total Cost: \$100,000
Est. Useful Years: 50

Expected Outcome Protect the enviroment and
address operational requirements

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 their age. The deck is exhibiting signs of deterioration. The deck pavement should be milled away to expose the concrete decking, any deterioration addressed, the deck receive a new waterproof membrane and then re-paved. An assessment of the bridge's load capacity in 2017 determined the allowable load for two axle vehicle is only 15 tons. The Board of Selectmen decided to go forward with the deck rehab in 2018, apply for NHDOT bridge aid immediately, with the anticipation we make the 2017 funding round. Until such time as the bridge deck can be replaced the allowable load limit will remain severely limited.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$25,000						\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$50,000						\$50,000	<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	\$75,000						\$75,000	
Operating Budget Impact:								
Project Totals	\$75,000		\$0				\$75,000	

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
2018-2023**



**Town of Rye, New Hampshire
2018 - 2023 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 addition to replacing the culverts the guard rail will be brought into compliance with current standards. Culvert #1 received funding in 2017 and will be replaced this summer at low water. Culvert #2 is the next culvert up stream. The Town has already received a cost for its replacement from the contractor installing Culvert #2.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$25,000						\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$225,000						\$225,000	<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	\$250,000						\$250,000	
Operating Budget Impact:								
Project Totals	\$250,000						\$250,000	

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
2018-2023



Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

**Project Title: Perkins Road
Culvert Replacements**

Department: Public Works Expected Outcome: Protect the environment and
 Contact: Dennis McCarthy Est. Total Cost: \$175,000 address operational requirements
 Phone: 964-5300 Est. Useful Years: 50
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

There are two drains pipes under Perkins Road of indeterminate age. The town's road culvert analysis identified these two culverts as needing replacement with new concrete structures. Their priority in the culvert replacement program was moved up to facilitate the repaving of Perkins Road which is tentatively scheduled for 2020. In addition to replacing the culverts new guard rail will be added.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
Planning/Design/Eng'ing		\$25,000					\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction			\$150,000				\$150,000	<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		\$25,000	\$150,000				\$175,000	
Operating Budget Impact:								
Project Totals		\$175,000					\$175,000	

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

**Town of Rye
Capital Improvements Plan
2018-2023**



**Town of Rye, New Hampshire
2018 - 2023 CIP Project Request**

**Project Title: Trash Compactor #2
Purchase & Installation**

Department: Public Works Expected Outcome Protect the enviroment and
 Contact: Dennis McCarthy Est. Total Cost: \$50,000 address opeartional requirements
 Phone: 964-5300 Est. Useful Years: 30
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

The Transfer Station currently employs one trash compactor and three containers to receive and compact resident's rubbish into 8 to 9 ton container loads. The current compactor was purchased in 2012, with three containers, for a cost of \$43,142. Currently on most Saturday's and many Fridays the container is filled before closing time necessitating the removal of the full container and replacement with an empty container. In order to perform this task the transfer station must be temporarily shut down, for safety, and the front bucket loader used to move the containers. If the facility had a second compactor and an additional two containers it would be possible to not close the facility and operate with one less backhoe or loader. It is anticipated that a new compactor with two containers will cost \$50,000.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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			\$50,000				\$50,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs			\$50,000				\$50,000	
Operating Budget Impact:								
Project Totals			\$50,000				\$50,000	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: dmccarthy@town.rye.nh.us PROJECT TITLE **Trash
Compactor #2
Purchase**



Town of Rye, New Hampshire

PROJECT TITLE: New SUV Cruiser

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: Police Department

Project Title: New SUV Cruiser

Contact: Kevin Walsh

2017 CIP Projected Cost: \$54,000

Phone: 603-964-7540

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

Email: kwalsh@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



Purchased the New Ford Explorer and it was outfitted and detailed for Rye and it is on the road.
of 2017.

PROJECT TITLE: New SUV Cruiser



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: New SUV Cruiser

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

Project Priority 1
Est. Total Cost: \$44,000
Est. Useful Years: 8

PROJECT DESCRIPTION & RATIONALE

The department has five cruisers and replaces one every year that has mileage of approximately 121,000 miles. In 2017 the Department purchased 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 officers because of the spacious working capacity. 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.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input checked="" type="checkbox"/> Other (Grants, Special Ass't)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000	

CIP Contact Jeanne Moynahan

Phone _____

email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Town Vehicle

Department: Building Inspector / Animal Control Project Priority: 1
 Contact: Peter Rowell and Chief Kevin Walsh Est. Total Cost: \$28,000
 Phone: 603-964-5523 and 603-964-7450 Est. Useful Years: 10
 e-mail: kwalsh@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

Police hire a civilian employee to perform the job of animal control officer, (ACO). Currently, the ACO and the Building Inspector share a vehicle year-round. During the months of May through October the ACO patrols the beaches seven days a week. During business hours 8AM to 4PM the building inspector uses the vehicle to perform inspections, during the week. The ACO uses the building inspector vehicle to patrol the Town in the same vehicle for the general purpose to ensure compliance and/or take enforcement action relative to animal control laws and regulations on the beaches. The current town vehicle is a sedan that is designed to transport passengers and it has a small amount of trunk space. The ACO investigates complaints by citizens regarding stray, sick, and vicious dogs; including trapping, catching, and confining dogs and rescues or aids in the rescue of trapped, wounded, sick, injured, or lost animals. The ACO also destroys and disposes of animals, as necessary. The sedan/passenger part of the building inspector vehicle is not an appropriate size to transport injured or deceased animals. The vehicle cannot hold a cage to safely transport an animal to the SPCA or another animal facility. The sedan is not appropriate to prevent or contain bio hazards created by injured or deceased animals. Under RSA 266:78-b no person(s) other than a sworn law enforcement officer with power of arrest shall operate a vehicle equipped with color blue lights. The ACO is a civilian employee position. All police vehicles are equipped with blue emergency lights. Therefore, the ACO must use another town vehicle. Plus, the Town is bringing on an Assistant Building Inspector which will increase the demand for transportation.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$28,000						\$28,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals	\$28,000						\$28,000	

CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire

PROJECT TITLE: Ambulance

STATUS OF 2017 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 new vehicle is now in use.



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PROJECT TITLE: Ambulance



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Hydraulic Rescue Tool

Department: Fire & Rescue

Contact: Fire Chief

Phone: 603-964-6411

e-mail: tlambert@town.rye.nh.us

Project Priority: _____

Est. Total Cost: \$30,000

Est. Useful Years: 20 years

PROJECT DESCRIPTION & RATIONALE

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.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			\$30,000				\$30,000	<input type="checkbox"/> Bond

CIP Contact _____

Phone _____

email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: 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 years

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:	FY18	FY19	FY20	FY21	FY22	FY23	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				\$55,000			\$55,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt
Project Totals				\$55,000			\$55,000	<input type="checkbox"/> Bond

CIP Contact _____ Phone _____ email _____

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Pumper

Department: Fire & Rescue

Contact: Fire Chief

Phone: 603-964-6411

e-mail: tlambert@town.rye.nh.us

Project Priority: _____

Est. Total Cost: \$750,000

Est. Useful Years: 20 years

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 its technological and nearing the end of its 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 would never be 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:	FY18	FY19	FY20	FY21	FY22	FY23	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					\$750,000		\$750,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt
Project Totals					\$750,000		\$750,000	<input type="checkbox"/> Bond

CIP Contact _____

Phone _____

email _____

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire
2018-2023 CIP PROJECT REQUEST

Project Title: Utility

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: 10 years

PROJECT DESCRIPTION & RATIONALE

This request is for the purchase of a new 3/4 ton pick-up utility vehicle. This would be utilized picking up equipment after emergency calls, picking up supplies, transporting personnel to do inspections, with a plow attachment it will keep the PSB clear of snow (freeing up Public Works to do roads). This will reduce wear and tear on the Forestry and add service life to that vehicle.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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						\$55,000	\$55,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals						\$55,000	\$55,000	<input type="checkbox"/> Bond

CIP Contact _____

Phone _____

email _____



Town of Rye, New Hampshire 2018-2023 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: _____

Est. Total Cost: \$120,000

Est. Useful Years: 10 years

PROJECT DESCRIPTION & RATIONALE

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 \$4,000 per unit.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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		\$120,000					\$120,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals		\$120,000					\$120,000	<input type="checkbox"/> Bond

CIP Contact _____

Phone _____

email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Quint Replacement

Department: Fire & Rescue
Contact: Fire Chief
Phone: 603-964-6411
e-mail: tlambert@town.rye.nh.us

Project Priority: _____
Est. Total Cost: \$600,000
Est. Useful Years: 15/30 years

PROJECT DESCRIPTION & RATIONALE

This request is for the purchase of a 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 an option 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.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$600,000						\$600,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$600,000						\$600,000	<input type="checkbox"/> Bond

CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire

PROJECT TITLE: Conservation Land Acquisition fund

STATUS OF 2017 CIP

Update of Forecasted/Approved Project Costs for 2017

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 closed 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 2018-2023 CIP PROJECT REQUEST

Project Title:

Department: _____ Conservation Commission
Contact: _____ Jaci Grote
Phone: _____ 603-235-6287
e-mail: _____ ojgrote@mew.com

Project Priority _____
Est. Total Cost: _____
Est. Useful Years: _____

_____ Only project for the Commission
_____ \$3M
_____ Perpetuity

PROJECT DESCRIPTION & RATIO NALE								
<p>The Conservation Commission has approx. 50% of the \$3m approved by warrant article left to purchase land for conservation. We think it prudent to plan for another warrant article in 2018 in consideration of the rate of development in recent years. For this purpose we wish to reserve a placeholder for another \$3m to be presented to the town on the March 2018 ballot. We did not submit this warrant article in 2017 as planned due to the many warrant articles surrounding the Town Hall.</p>								
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	3M						3M	<input checked="" type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals	3M						3M	

CIP Contact _____ Jaci Grote

Phone _____

email _____



Town of Rye, New Hampshire

PROJECT TITLE: Library Carpet/Paint

STATUS OF 2017 CIP

Update of Forecasted/Approved Project Costs for 2017

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

Project Title : Carpet replacement and interior painting
2017 CIP Projected Cost 114,000
ACTUAL COST: (if available) N/A

PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2017. It remains projected for 2020. Estimated budget has been updated in the 2018-2023 CIP to reflect anticipated material and installation cost changes

PROJECT TITLE: Library Carpet/Paint



Town of Rye, New Hampshire

PROJECT TITLE: Library Windows

STATUS OF 2017 CIP

Update of Forecasted/Approved Project Costs for 2017

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 RPL 2018-2023 CIP

Projected cost has been increased by 4% in the 2018-2023 CIP in anticipation of increased materials and installation costs. 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 2018 - 2023 CIP Project Request

Project Title: Library Windows

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

Est. Total Cost: 67,600
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement			67,600				67,600	<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs			67,600				67,600	
Operating Budget Impact:			67,600				67,600	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			67,600				67,600	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

WINDOW REPLACEMENT




Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: Library Parking Lot Pole L

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

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

PROJECT DESCRIPTION & RATIONALE								
<p>The Rye Public Library Board of Trustees Facility Committee has identified a project to increase the lifetime and reduce future costs in providing effective and directed parking lot lighting. Anticipated expenditures include replacement of lighting globes, pole ballasts and bulbs, as well as the addition of fixture add-ons to redirect lighting patterns.</p>								
Capital Cost: Planning/Design/Eng'ing Land/Site Improvement Construction Equipment Cost Other Cost Total of Capital Costs	FY 18 	FY 19 10000 5000 15,000	FY 20 	FY 21 	FY 22 	FY 23 	Total 15,000	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 type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:		15,000					15,000	
Project Totals		15,000					15,000	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

PARKING LOT LIGHTING



Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: Library Carpet/Paint

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

Est. Total Cost: 118,600
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 \$119,500 based on new estimates.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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				118,600			118,600	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs				118,600			118,600	
Operating Budget Impact:				118,600			118,600	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals				118,600	0		118,600	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

CARPET REPLACEMENT



Town of Rye, New Hampshire STATUS OF 2016 CIP

Project Title: Ralph Morang Multi-purpose Field Drainage

Department: Recreation

Project Title: Ralph Morang Multi-purpose Field Drainage

Contact: Lee Arthur

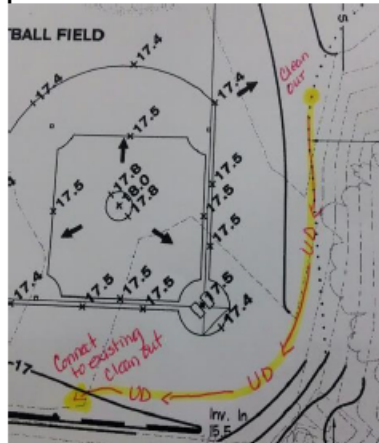
2016 CIP Projected Cost: \$17,500

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): TBD

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. The Recreation Department has two small structures located at the Recreation Area available for program use. The modular building is narrow, poorly heated and ventilated and is a temporary structure. The Recreation House was a cinderblock storage shed that was renovated, but neither structure is conducive to effective programming and can not accommodate many participants. None of the existing spaces are reliable for use and have limitations. Due to space limitations, a desired complement of programs is unavailable. The existing Recreation Office has limited space to support administrative functions. The Town of Rye After School Program, which currently operates out of Rye Elementary School, has limited space. The Active, Alive and Over 55 Club uses the Rye Congregational Church. The Recreation Department 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 is required. Work will include evaluating and analyzing all information previously gathered assessing the current conditions and providing specific physical recommendations that would act as a base for future architectural work and cost estimates, if deemed necessary. 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 charge to the committee was to work with the architect as necessary to define the Recreation Department facilities and space needs, including future needs. The architects scope includes the following task: Evaluation of existing recreation buildings at the Recreation Area to survey, analyze, and evaluate the facilities with respect to their physical condition, functionality of the existing mechanical and electrical systems and their adequacy for public uses. Assess space needs for recreation programming and Recreation Department functions, both currently and in the future. Provide recommendations for recreation facilities with suggested size and cost estimates, to allow the Town to decide whether to proceed to subsequent preliminary design layout. Provide a brief report with executive summary to document the findings. The committee is to insure that the public is provided opportunities for input and is informed throughout the process through the use of various tools and methods to include; public meetings, presentations, and electronic media. Plus to report back to the Board of Selectmen on the process and the committees recommendation for appropriate next steps for the Town to take, no later than September 2016. The funding for this project is self generated (Recreation Revolving Fund), not part of the tax rate.




Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: Storage Facility

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

PROJECT PRIORITY 1
Est. Total Cost: \$150,000
Est. Useful Years: 25+ years

Expected Outcome: To construct a climate controlled storage facility.

PROJECT DESCRIPTION & RATIONALE								
<p>Per the recommendations of the Selectmen's Rye Recreation Facilities Needs Assessment Committee (November 2016), the Recreation Department is requesting \$150,000 for design, permitting and construction of a new climate controlled storage facility at the recreation area, in the area of the existing outdated storage shed/soccer snack shack. This new two story building would be constructed along the slope of the multipurpose fields so that the storage facility can be accessed from both the upper paved parking area and the below field areas, to store recreation department materials and recreation field equipment. This new building will allow for the Recreation Department to consolidate storage from 10 different areas in town to one location, adjacent to the recreation department offices, which will result in staff efficiencies and protection of materials from rodents and weather. This new building will also include a small, code compliant soccer snack shack for the recreation department, that will be secure from rodents.</p>								
Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source <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)
Planning/Design/Eng'ing								
Land/Site Improvement								
Construction	\$150,000						\$150,000	
Equipment Cost								
Other Cost								
Total of Capital Costs	\$150,000						\$150,000	
Operating Budget Impact:								
Bond Issued:								
Bond Payments:								

Project Title: Storage Facility




Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: **New Public Restrooms**

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

PROJECT PRIORITY 2
Est. Total Cost: \$50,000
Est. Useful Years: 25+ years

Expected Outcome: To construct new public restrooms.

PROJECT DESCRIPTION & RATIONALE													
<p>Per the recommendations of the Selectmen's Rye Recreation Facilities Needs Assessment Committee (November 2016), the Recreation Department is requesting \$50,000 for design, permitting and construction of new public toilet facilities at the recreation area. The existing public bathrooms, constructed in 2001, were meant to be temporary and are not "commercial grade". The current access to the restrooms is from both inside and outside the recreation building. This creates a privacy concern as the bathrooms can be accessed two ways, also the security of the recreation building is compromised as people using the restrooms can access the inside of the building. The proposed reconstruction will allow for new secure, high use, commercial bathrooms as the recreation area is extremely popular for residents and used on a daily basis 9 months a year. With the recreation staff now located at the Recreation area, and the walking trails gaining popularity, the bathrooms are now needed 12 months per year.</p>													
<p>Capital Cost:</p>	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total						
Planning/Design/Eng'ing													
Land/Site Improvement													
Construction	\$50,000						\$50,000						
Equipment Cost													
Other Cost													
Total of Capital Costs	\$50,000						\$50,000						
Operating Budget Impact:													
Bond Issued:													
Bond Payments:													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Proposed Funding Source</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><input type="checkbox"/> General Fund (tax rate)</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> User Fees</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Capital Reserve</td> </tr> <tr> <td style="padding: 5px;"><input type="checkbox"/> Impact Fee Account</td> </tr> <tr> <td style="padding: 5px;"><input checked="" type="checkbox"/> Other (Youth Athletics Fund)</td> </tr> </tbody> </table>								Proposed Funding Source	<input type="checkbox"/> General Fund (tax rate)	<input type="checkbox"/> User Fees	<input type="checkbox"/> Capital Reserve	<input type="checkbox"/> Impact Fee Account	<input checked="" type="checkbox"/> Other (Youth Athletics Fund)
Proposed Funding Source													
<input type="checkbox"/> General Fund (tax rate)													
<input type="checkbox"/> User Fees													
<input type="checkbox"/> Capital Reserve													
<input type="checkbox"/> Impact Fee Account													
<input checked="" type="checkbox"/> Other (Youth Athletics Fund)													

Project Title: **New Public Restrooms**



Town of Rye, New Hampshire

PROJECT TITLE: Boiler Replacement at RJHS

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: School

Project Title: Boiler Replacement at RJHS

Contact: James Katkin

2017 CIP Projected Cost: \$150,000

Phone: 603-422-9574

ACTUAL COST: (if available): \$142,000

Email: jkatkin@sau50.org

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



Replaced one (1) boiler at the Rye Junior High School with new high efficiency unit. Replaced existing heating controls with new system and integrated. Relined chimney with metalbestos liner. Replaced existing hot water tank with larger unit.

PROJECT TITLE: Boiler Replacement at RJHS



Town of Rye, New Hampshire

PROJECT TITLE: Roof Replacement

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Department: School

Project Title: Roof Replacement at RJHS

Contact: James Katkin

2017 CIP Projected Cost: \$180,000

Phone: 603-422-9574

ACTUAL COST: \$52,692.00

Email: jkatkin@sau50.org

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2017 PROJECT

PROJECT UPDATE NARRATIVE:



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. Project to be done during summer of 2017.

PROJECT TITLE: Roof Replacement at RJHS




Town of Rye, New Hampshire

2018-2023 CIP PROJECT REQUEST

Project Title: Access Road Repaving

Department:	School	Project Priority	2
Contact:	James Katkin	Est. Total Cost:	\$60,000
Phone:	603-422-9574	Est. Useful Years:	20
e-mail:	jkatkin@sau50.org		

PROJECT DESCRIPTION & RATIONALE								
<p>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.</p>								
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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 type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs			\$60,000				\$60,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:			\$60,000				\$60,000	<input type="checkbox"/> Bond
Project Totals			\$60,000				\$60,000	

CIP Contact _____ Phone _____ email _____



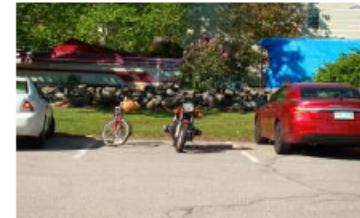
Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Repave RJH Parking Lot

Department:	School	Project Priority	2
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:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
								<input checked="" type="checkbox"/> General Fund (tax rate)
Planning/Design/Eng'ing			\$12,000				\$12,000	
Land/Site Improvement			\$68,000				\$68,000	<input type="checkbox"/> User Fees
Construction								
Equipment Cost								<input type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs			\$80,000				\$80,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:			\$80,000				\$80,000	<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals			\$80,000				\$80,000	<input type="checkbox"/> Bond


CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Replace Base Cabinets

Department:	School	Project Priority	2
Contact:	James Katkin	Est. Total Cost:	\$68,000
Phone:	603-422-9574	Est. Useful Years:	30
e-mail:	jkatkin@sau50.org		

PROJECT DESCRIPTION & RATIONALE								
Replace existing 55 years old classroom base and upper cabinets and reinstall new base and upper cabinets in classrooms in the 1959 and 1965 sections of the building.								
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000	<input type="checkbox"/> Bond
Operating Budget Impact:	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000	
Project Totals	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000	


CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Exterior Door Replacement

Department:	School	Project Priority	3
Contact:	James Katkin	Est. Total Cost:	\$40,000
Phone:	603-422-9574	Est. Useful Years:	30
e-mail:	jkatkin@sau50.org		

PROJECT DESCRIPTION & RATIONALE								
Remove and replace glass exterior store front type doors with solid metal door with small glass light in doors for security reasons.								
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$2,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$2,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000	<input type="checkbox"/> Other (Grants, Special Ass'mt
Operating Budget Impact:	\$2,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000	<input type="checkbox"/> Bond
Project Totals	\$2,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000	


CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Security System

Department:	School	Project Priority	2
Contact:	James Katkin	Est. Total Cost:	\$75,000
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 new security system with internal and external cameras integrated with the existing computer system. Video feeds tied to police station.								
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$15,000	\$15,000	\$15,000			\$75,000	<input type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs	\$30,000	\$15,000	\$15,000	\$15,000			\$75,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:	\$30,000	\$15,000	\$15,000	\$15,000			\$75,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$30,000	\$15,000	\$15,000	\$15,000			\$75,000	<input type="checkbox"/> Bond


CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Short Arm Projectors

Department:	School	Project Priority	3
Contact:	James Katkin	Est. Total Cost:	\$35,000
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 circuits.							
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total
Planning/Design/Eng'ing							
Land/Site Improvement							
Construction							
Equipment Cost	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		\$35,000
Other Cost							
Total of Capital Costs	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		\$35,000
Operating Budget Impact:	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		\$35,000
Project Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		\$35,000

Proposed Funding Source
<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

CIP Contact _____ Phone _____ email _____



Town of Rye, New Hampshire 2018 - 2023 CIP Project Request

Project Title: WWTP Improvements

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

PROJECT PRIORITY 1 (Mandated)

Expected Outcome: Hampton WWTP Improvements

Est. Total Cost: \$97,600.75

Est. Useful Years: 20+ years

PROJECT DESCRIPTION WITH RATIONALE & PRIORITY

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 18-23 are indicated below.



Capital Cost:	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Proposed Funding Source
2000 WWTP Loan \$1.4M	\$2,213.29	\$2,137.79	\$2,062.30	x	x	x	\$6,413.38	<input type="checkbox"/> General Fund (tax rate)
2005 WWTP Loan \$4.75M	\$9,842.30	\$9,562.02	\$9,281.73	\$9,001.44	\$8,721.15	\$8,440.86	\$54,849.50	<input checked="" type="checkbox"/> User Fees
2009 WWTP Loan \$1.38M	\$3,096.71	\$3,022.68	\$2,948.66	\$2,874.63	\$2,800.61	\$2,726.58	\$17,469.87	<input type="checkbox"/> Capital Reserve
2011 WWTP Loan \$1.385M	\$3,317.00	\$3,248.00	\$3,179.00	\$3,110.00	\$3,041.00	\$2,973.00	\$18,868.00	<input type="checkbox"/> Impact Fee Account
Total of Capital Costs	\$18,469.30	\$17,970.49	\$17,471.69	\$14,986.07	\$14,562.76	\$14,140.44	\$97,600.75	<input type="checkbox"/> Other (Grants, Special Ass't)
Operating Budget Impact:	\$18,469.30	\$17,970.49	\$17,471.69	\$14,986.07	\$14,562.76	\$14,140.44		<input type="checkbox"/> Bond

Project Title: Hampton WWTP Improvements

I. OTHER CIP PROJECT SHEETS, 2018-2023 WITH 2017 STATUS SHEETS:



Town of Rye, New Hampshire

PROJECT TITLE: _____ Service Truck #102A

STATUS OF 2017 CIP

Update of Forecasted/Approved Project costs for 2017

Agency: Rye Water District

Project Title: _____ Service Truck #102A Replacement

Contact: __A. Ditto_____

2017 CIP Projected Cost: _____ \$40,000

Phone: __603-436-2596_____

ACTUAL COST: (if available): NA

Email: Commissioners.ryewater@comcast.net _____

PROJECT UPDATE NARRATIVE:

Truck (chassis and cab) has been purchased. Truck now having work box and lift crane installed, with expected delivery in August. Snow plow to be added in the fall.

photo
(Optional)

**Town of Rye
Capital Improvements Plan
2018-2023**



Rye Water District, Rye NH

Project Title: Harbor Rd Water Line Replacement

2018-2023 CIP PROJECT SYNOPSIS

Agency: Rye Water District
Contact: _____ Art Ditto
Phone: _____ 436-2596
e-mail: _____ Commissioners.ryewater@comcast.net

Project Prior _____ 1
Est. Total Cost: \$300,000
Est. Useful Years: 75

PROJECT DESCRIPTION & RATIO NALE								
<p>Preliminary project scope includes the replacement of approximately 1500 feet of 8 inch ductile iron pipe with 8 inch HDPE water line and 400 feet of 4 inch of ductile iron pipe with 4 inch HDPE. Work will be starting on the east side of the Harbor Road bridge running east on Harbor Road out around the jetty. This project also includes necessary permitting for work being conducted in wetland and coastal buffer areas. This past spring (2017) two breaks occurred in this area and it was found the ductile iron pipe was severely corroded, along with poor installation construction practices warranting replacement. At this time (July 2017) the detailed scope of the project is just being developed thus the current work estimate is soft. A finite estimate will be developed as necessary to support the 2018 budget process and bidding the project early in 2018.</p>							<p>Photo (Optional)</p>	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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	\$260,000						\$260,000	<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	\$300,000						\$300,000	<input type="checkbox"/> Bond
Operating Budget Impact:	\$0						\$0	
Project Totals	\$300,000						\$300,000	



Rye Water District, Rye NH

Project Title: Service Truck #103D Replacement

2018-2023 CIP PROJECT SYNOPSIS

Agency: Rye Water District
Contact: _____ Art Ditto
Phone: _____ 436-2596
e-mail: _____ Commissioners.ryewater@comcast.net

Project Priority: 1
Est. Total Cost: \$45,000
Est. Useful Years: 6

PROJECT DESCRIPTION & RATIONALE							
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						Photo (Optional)	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total
Planning/Design/Eng'ing							
Land/Site Improvement							
Construction							
Equipment Cost		\$45,000					\$45,000
Other Cost							
Total of Capital Costs		\$45,000					\$45,000
Operating Budget Impact:		\$0					\$0
Project Totals		\$45,000					\$45,000

Proposed Funding Source
<input type="checkbox"/> General Fund (tax rate)
<input type="checkbox"/> User Fees
<input checked="" type="checkbox"/> Capital Reserve
<input type="checkbox"/> Impact Fee Account
<input type="checkbox"/> Other (Grants, Special Ass'mt)
<input type="checkbox"/> Bond



Rye Water District, Rye NH

Project Title: Wentworth Road Waterline Replacement

2018-2023 CIP PROJECT SYNOPSIS

Agency: Rye Water District
Contact: _____ Art Ditto
Phone: _____ 436-2596
e-mail: _____ Commissioners.ryewater@comcast.net

Project Priority: 2
Est. Total Cost: 960,000
Est. Useful Years: 75

PROJECT DESCRIPTION & RATIO NALE								
<p>This project has been listed for several years with the notation that project was waiting for NHDOT to make a final decision as to the type of bridge replacement (fixed or lift span) for the Rye-New Castle Bridge (Rte 1B). As of July 2017 no formal decision has been made. If a fixed bridge is decided upon the project will not be necessary, thus this project has been pushed back to FY 20 with a Priority 2 rating. This project would replace 3,600 of existing 10" ductile iron water pipe with 12" HDPE water pipe. This increase in pipe size is needed to provide fire flow rates as necessary to meet current ISO (Insurance Service Office) standards.</p>							Photo (Optional)	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing			\$50,000				\$50,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input checked="" type="checkbox"/> User Fees
Construction			\$910,000				\$910,000	<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			\$960,000				\$960,000	<input checked="" type="checkbox"/> Bond
Operating Budget Impact:			\$0				\$0	
Project Totals			\$960,000				\$960,000	



Rye Water District, Rye NH

Project Title: Washington Rd Waterline Replacement

2018-2023 CIP PROJECT SYNOPSIS

Agency: Rye Water District
 Contact: _____ Art Ditto
 Phone: _____ 436-2596
 e-mail: _____ Commissioners.ryewater@comcast.net

Project Prior: 2
 Est. Total Cost: \$585,000
 Est. Useful Years: 75

PROJECT DESCRIPTION & RATIO NALE							
This project, which consists of replacing 2,100 feet of 12" DI water pipe with 16" DI water pipe along Washington Road from Grove Road to Blueberry Lane, is currently being re-evaluated. There is a question/concern the increasing the pipe sizes will negatively impact operational activities (line flushing) and may not be compatible with existing tank storage capacity. Additionally, the flow fire data for West Road is being validated and flow calculation being re-calculated. In support of this review this project is being moved to FY 19 with a Priority 2 rating						Photo (Optional)	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total
Planning/Design/Eng'ing		\$40,000					\$40,000
Land/Site Improvement							
Construction		\$545,000					\$545,000
Equipment Cost							
Other Cost							
Total of Capital Costs		\$585,000					\$585,000
Operating Budget Impact:							
		\$0					\$0
Project Totals		\$585,000					\$585,000
							Proposed Funding Source
							<input checked="" type="checkbox"/> General Fund (tax rate)
							<input checked="" type="checkbox"/> User Fees
							<input type="checkbox"/> Capital Reserve
							<input type="checkbox"/> Impact Fee Account
							<input type="checkbox"/> Other (Grants, Special Ass'mt)
							<input checked="" type="checkbox"/> Bond



Rye Water District, Rye NH

2018-2023 CIP PROJECT SYNOPSIS

Project Title: Garland Rd Pump House Refurbishment

Agency: Rye Water District
 Contact: _____ Art Ditto
 Phone: _____ 436-2596
 e-mail: _____ Commissioners.ryewater@comcast.net

Project Prior 1
 Est. Total Cost: \$535,000
 Est. Useful Years: 30

PROJECT DESCRIPTION & RATIO NALE								
This project is intended to provide for system improvements to the Garland Rd Pump House, focusing on electrical modifications and updates. The project design will consider architectural, mechanical, electrical, and instrumentation upgrades to improve the functional operations contained within the building. The specific of this project are currently being developed by the RWD's consultant engineers. Final design and cost will be completed in a time frame necessary to support the RWD's 2018 budget development and 2018 bidding process. Priority 1							Photo (Optional)	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$30,000						\$30,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input checked="" type="checkbox"/> User Fees
Construction	\$305,000						\$305,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost	\$200,000						\$200,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$535,000						\$535,000	<input checked="" type="checkbox"/> Bond
Operating Budget Impact:	\$0						\$0	
Project Totals	\$535,000						\$535,000	



Rye Water District, Rye NH

Project Title: New Well Investigation

2018-2023 CIP PROJECT SYNOPSIS

Agency: Rye Water District
Contact: _____ Art Ditto
Phone: _____ 436-2596
e-mail: _____ Commissioners.ryewater@comcast.net

Project Prior _____ 1
Est. Total Cost: \$150,000
Est. Useful Years: 3

PROJECT DESCRIPTION & RATIO NALE								
This project will be the start of a multi level project in search of an additional water source for the RWD well system. This project will first review existing data looking for potential well locations and conduct field activities at the identified potential well sites, to include drilling test wells at the most promising locations. Based upon the results of this project follow-on project(s) will be developed, as necessary, to complete the search and resulting in the ability for the RWD to add a new well or wells to the RWD system in the near future (estimate 4 to 7 years). The need for additional water source became evident during the past year's (2016) drought and the heavy demand put on the RWD's system and the continued development activities in Rye which will also add to the water demand.							Photo (Optional)	
Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$150,000						\$150,000	<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								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$150,000						\$150,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:	\$0						\$0	<input type="checkbox"/> Bond
Project Totals	\$150,000						\$150,000	



Town of Rye, New Hampshire 2017 - 2022 CIP STATUS SHEET

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. 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, New Hampshire 2018-2023 CIP PROJECT REQUEST

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 any impact on the Town of Rye Tax Rate as this project will be funded by the Rye Cemetery Trust Fund Capital Reserve.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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					<input checked="" type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals			\$40,000					

CIP Contact _____ Phone _____ email _____

Town of Rye
Capital Improvements Plan
2018-2023



Town of Rye, New Hampshire 2018-2023 CIP PROJECT REQUEST

Project Title: Cemetery Backhoe

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 1981 Case Backhoe currently in use. This project will not have an impact on the Town of Rye Tax Rate. This project will be funded by the Rye Cemetery Trust Fund Capital Reserve.



Capital Cost:	FY18	FY19	FY20	FY21	FY22	FY23	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"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals		\$40,000					\$40,000	

CIP Contact _____ Phone _____ email _____

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 (2018-2023)

MASTER PLAN (2013) - IMPLICATIONS

The relation of the 2018-2023 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 2018-2023 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 2018-2023 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. See MP, pages 9-16 to 9-22.

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
2018-2023

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
2018-2023**

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
2018-2023

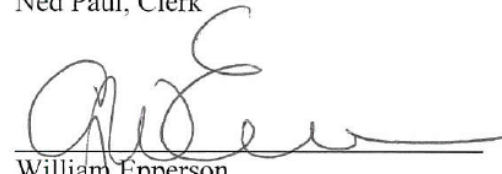
Note: The above information is the best available at the time of publishing from Town records and work is ongoing to assemble and validate information regarding the program. Please address any corrections to this information to Town Administration.

Respectfully submitted:


Mae Bradshaw, Chairman



Ned Paul, Clerk



Jeanne Moynahan
School Board Representative



William Epperson
Planning Board Representative

Randy Crapo
Budget Committee Representative

Accepted and signed by the Rye Board of Selectman on: 11/13/2017


Craig N. Musselman, Chairman


Priscilla Jenner, Vice-Selectman


Phil Winslow, Selectman