



**RYE, NEW HAMPSHIRE  
CAPITAL IMPROVEMENTS PROGRAM**

**2019 – 2024**

**Presented to the Rye Board of Selectmen in public session November 26, 2018**

**Prepared by the Rye Capital Improvements Program Committee:**

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## RYE CAPITAL IMPROVEMENTS PROGRAM 2019-2024

### CIP EXECUTIVE SUMMARY

The Rye Capital Improvements Program (CIP) is for the period 2019-2024 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 was to prepare and recommend a program of municipal capital improvement projects over a period of at least six years. The Committee met regularly in public session from June through November 2018. 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 95. The largest project submissions, within the Town for 2019-2024, are Conservation Commission (\$3,000,000), Fire Department Quint and pumper (\$1,210,000), three significant Rye Water District projects (\$9,311,420) and Public Works culvert projects (\$800,000). The project sheets are separated into status sheets for 2018 projects and project sheets for the 2019-2024 program. The major projects listed above constitute (\$14,421,420) of proposed expenditures for the Town of Rye over the six-year period of this CIP, an increase of over six million dollars from last year's CIP.

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 Program 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  
Chair

**Town of Rye  
Capital Improvements Program  
2019-2024**

**Rye Capital Improvement Plan: 2019 - 2024**

**Rye Town & School Capital Projects:**

**CIP Recommendations:**

1. Radio purchases completes the Rye Fire Department's communication upgrade project.
2. Salt shed replacement protects Rye ground/drinking water.
3. New stretcher needed that matches the 2017 ambulance. Current stretcher is a different height and not a match to the ambulance.
4. Hampton waste water treatment of Rye sewer is a contractual agreement and must be paid.
5. Current Rye ladder truck is inoperable. Fixing is more expensive than the value of the current truck. Matter of life and safety. Example: Chimney fire.

**Summary of 2019 Capital Projects: Organized by department**

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

Department	Project Name:	2019 Amount	Comment	CIP Priority	CIP Priority RANK
Fire Department	Radio Base Station Replacement	\$30,000	Completes Fire communications upgrade project	1	1
Public Works	Salt Shed Replacement	\$700,000	To protect water	1	2
Fire Department	Ambulance Stretcher	\$19,000	Needed for 2017 ambulance	1	3
Sewer	Hampton WWTP	\$51,203	Contracted to pay	1	4
Fire Department	Pumper Ladder Quint Replacement	\$492,750	Lease to purchase contract	1	5
Fire Department	Seadoo Search and Rescue	\$35,000	Water safety	1	6
Police	Police Cruiser	\$48,000	Funded through outside detail	2	7
Public Works	Road Paving	\$360,000	Road safety	2	8
Town Administration	Land Development Regulations Update	\$20,000	Update is needed and overdue	2	9
Public Works	Perkins Road Culvert Replacement	\$25,000	Safety	2	10
Fire Department	RTV 4WD Utility with EMS Slide Out	\$30,000	Needed for forest	3	11
Public Works	Shoals View Drive Reconstruction	\$200,000	Has snow plow and right of way issues	2	12
Public Works	Glass Crusher	\$30,000	Revenue generator	3	13
Town Administration	Old Police Station/Trolley Barn	\$45,000	Future use under consideration	2	14
		<b>Total</b>	<b>\$2,085,953</b>		

**Other Rye 2019 Capital Projects:**

Department	Project Name:	2019 Amount	Comment
Rye Water District	Garland Rd. Pump House Refurb.	\$535,000	Annual meeting for details
Rye Water District	Service Truck #103D Replacement	\$45,000	Annual meeting for details
		<b>Total</b>	<b>\$580,000</b>

<b>Summary Total of all Rye 2019 Capital Projects</b>	<b>\$2,665,953</b>
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**Town of Rye  
Capital Improvements Program  
2019-2024**

**Summary of Rye Capital Project Requests: 2019 - 2024  
Rye Town & School Capital Projects**

<b>2019 Project Name:</b>	<b>2019 Amount</b>	<b>Comment</b>
Land Development Regulations Update	\$20,000	Overdue
Old Police Station/Trolley Barn	\$45,000	May be sold
Road Paving	\$360,000	Annual Maintenance
Shoals View Drive Reconstruction	\$200,000	
Perkins Road Culvert Replacement	\$25,000	Safety
PW Salt shed	\$700,000	To protect water
Glass Crusher	\$30,000	Revenue generator
Ambulance Stretcher	\$19,000	Needed
Seadoo Search and Rescue	\$35,000	Water safety
Radio Base Station Replacement	\$30,000	Needed
RTV 4WD Utility with EMS Slide Out	\$30,000	Needed for forest
Pumper/Ladder Quint Replacement	\$492,750	Replacement
Police Cruiser	\$48,000	Funded through outside detail
Hampton WWTP	\$51,203	Required by contract
<b>\$2,085,953</b>		

<b>2020 Project Name:</b>	<b>2020 Amount</b>	<b>Comment</b>
Road Paving	\$400,000	Annual Maintenance
Perkins Road Culvert Replacement	\$150,000	Safety
Pavement Condition Evaluation	\$25,000	
Trash Compactor #2	\$50,000	Needed
Dump Truck #113	\$65,000	Needed
Police Cruiser	\$48,000	Funded through outside detail
Pumper/Ladder Quint Replacement	\$100,000	Lease payment
SCBA Breathing Apparatus	\$120,000	Hoping for grants
Jaws of Life - Hydraulic Rescue Tool	\$30,000	Needed
Replace Base Cabinets	\$17,000	Maintenance
RJH School – Pave Parking Lot	\$80,000	Safety
RES: Repaving Access Rd	\$60,000	Maintenance
Hampton WWTP	\$50,162	Required by contract
<b>\$1,195,162</b>		

<b>2021 Project Name:</b>	<b>2021 Amount</b>	<b>Comment</b>
Road Paving	\$400,000	Annual Maintenance
Conservation Land Future Bond	\$397,750	Bond P&I Payment Yr. 1
Love Lane Culvert Replacement	\$25,000	Safety
Front End Loader #204, Cat Loader #1	\$180,000	Maintenance
Pumper/Ladder Quint Replacement	\$100,000	Lease payment
Engine 1 Mini-Pumper Truck	\$300,000	Replacement
Replace Base Cabinets	\$17,000	Maintenance
Police Cruiser	\$48,000	Funded through outside detail
Hampton WWTP	\$47,134	Required by contract
<b>\$1,514,884</b>		

<b>2022 Project Name:</b>	<b>2022 Amount</b>	<b>Comment</b>
Road Paving	\$400,000	Annual Maintenance
Conservation Land Future Bond	\$381,000	Bond P&I Payment Yr. 2
Love Lane Culvert Replacement	\$200,000	
Ford F450 #114	\$65,000	
Pumper/Ladder Quint Replacement	\$100,000	Lease payment
Forestry Truck	\$60,000	
Police Cruiser	\$48,000	Funded through outside detail
Replace Base Cabinets	\$17,000	
Hampton WWTP	\$46,168	Required by contract
Parking Lot Lighting Upgrade	\$16,500	
Library Window Upgrade	\$71,500	
Library - New Carpet / Painting	\$125,400	
<b>\$1,530,568</b>		

<b>2023 Project Name:</b>	<b>2023 Amount</b>	<b>Comment</b>
Road Paving	\$400,000	Annual Maintenance
Conservation Land Future Bond	\$372,000	Bond P&I Payment Yr. 3
South Road Culvert Replacement	\$25,000	Safety
New Fuel System	\$50,000	
6-Wheel Dump Truck # 107	\$180,000	
Engine 3 Replacement	\$260,000	
Pumper/Ladder Quint Replacement	\$100,000	Lease payment
Police Cruiser	\$48,000	Funded through outside detail
Hampton WWTP	\$45,203	Required by contract
Replace Base Cabinets	\$17,000	Maintenance
<b>\$1,497,203</b>		

<b>2024 Project Name:</b>	<b>2024 Amount</b>	<b>Comment</b>
Road Paving	\$400,000	Annual Maintenance
Conservation Land Future Bond	\$363,000	Bond P&I Payment Yr. 4
South Road Culvert Replacement	\$125,000	Safety
New Fuel System	\$450,000	
Engine 3 Replacement	\$100,000	
Pumper/Ladder Quint Replacement	\$100,000	Lease payment
Police Cruiser	\$48,000	Funded through outside detail
Hampton WWTP	\$44,237	Required by contract
<b>\$1,630,237</b>		

<b>CIP BOND SUMMARY</b>	<b>Amount</b>	<b>Bond Year / 1st Payment</b>
Conservation Land Future Bond	\$3,000,000	2021
Rye Water Treatment Plant	\$7,150,000	2023/2024
<b>\$10,150,000</b>		

## **A. INTRODUCTION AND BACKGROUND**

It is the intention of the CIP Committee that this report represent the capital needs of the town for the six fiscal years 2019 to 2024 (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 Program.

\* (The Rye School District Fiscal year runs July to June.)

### **Historical Tax Rates**

Since 2013, the residents of Rye have had annual growth in the town wide tax rate for the past five years. 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**

<b>Rye Town Wide Property Tax Rates (Per \$1,000 of assessed valuation)</b>							
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Average Annual Increase</b>
Town	\$ 3.12	\$ 3.68	\$ 2.96	\$ 3.00	\$ 2.85	\$ 3.01	0.07%
School	\$ 4.29	\$ 4.20	\$ 4.37	\$ 4.08	\$ 4.04	\$ 3.88	-1.93%
County	\$ 1.12	\$ 1.14	\$ 1.11	\$ 1.11	\$ 1.01	\$ 1.01	-1.97%
State	\$ 2.44	\$ 2.53	\$ 2.46	\$ 2.49	\$ 2.21	\$ 2.21	-1.82%
Total Tax Rate	\$ 10.97	\$ 11.55	\$ 10.90	\$ 10.68	\$ 10.11	\$ 10.11	-1.54%

An increase in town expenditures of approximately \$22,362, without offsetting revenue, will increase the town wide tax rate by one cent. This is based on the town's 2018 valuation of \$2,260,886,800. 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	2018	Average Annual Change
Water District Precinct	\$0.51	\$0.62	\$0.54	\$0.58	\$0.57	\$0.45	0.49	-3.87%
Rye Beach Precinct	\$0.40	\$0.30	\$0.41	\$0.25	\$0.27	\$0.25	0.49	18.85%
Jenness Beach Precinct	\$0.20	\$0.23	\$0.24	\$0.24	\$0.29	\$0.26	0.17	-3.96%
Town-Wide Tax	\$10.60	\$10.97	\$11.55	\$10.90	\$10.68	\$10.11	10.11	-1.54%

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 2018 for the fiscal years 2019–2024 and presented in an open public session on 10/29/2018 and to the Board to Selectmen on 11/26/2018. 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, their associated costs and funding sources. Over the six-year period 2019-2024, 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 residences and businesses. Each contributing organization reviewed the materials presented here to ensure that data and representations are accurate and complete.

The Rye Capital Improvements Program (CIP) is an advisory document.

- Providing 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;



- Providing a forward-looking planning tool that helps to stabilize the property tax rate;
- Aiding the Town's elected officials, appointed committees, department heads and commissions in the prioritization, coordination and sequencing of various municipal and school improvements; and
- Informing 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	Public Safety Building
Cemetery Building	Public Works & Transfer Station
Goss Barn	Recreation Buildings
Pumping Station at Jenness Beach	Rye Beach Post Office-Precinct Owned
Outer Marker	Rye Junior High School
Parsonage	Rye Elementary School
Police Station – Old Trolley Barn	Sewer Pumper Station
Public Library	Town Hall

### **Town Hall**

In 2012, a Town Space Needs 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 the current location. Since 2015, the Selectmen have formed several Town Hall Committees to work towards determining the wishes of the taxpayers. The Heritage Commission, through the Board of Selectmen, received a grant from the New Hampshire Land and Community Heritage Investment Program (NHLHIP) to complete a Historic Structures Report. The purpose of the report was to document the role the building has played in the town's history, as well as its historic features. The report documents the structural soundness of the building, as well as the repairs needed to maintain the building. It provides an estimate of the projected costs. The building is being painted in the fall of 2018. Additional repairs and maintenance are anticipated to follow the Historic Structures Report timetable which is available on the Rye Historic District Commission's page on the town website: [www.town.Rye.NH.US](http://www.town.Rye.NH.US).

## **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. Since 2008, it has been used by various departments for storage including the storage of the Senior Serve bus. A 2013 engineer's report indicated the septic system and interior of the structure needed to be replaced. The voters approved a Board of Selectmen warrant article in 2018 authorizing the Selectmen to sell the property.

## **The Safety Building**

Exterior wood around doorways and windows needs maintenance and/or replacement. The plan is to repair the exterior of the building annually and continue with the plan for interior painting. After eleven years, the carpets need replacement. Flooring and carpeting that are well worn are being replaced annually. This replacement is not included in the current CIP as it is part of the annual maintenance budget.

## **Public Works Department**

The Public Works Department is responsible for the maintenance and upkeep of the town's roads, storm water system, beaches, public spaces, buildings, and transfer center. To meet these responsibilities, the department operates four six-wheel dump trucks, two one-ton dump trucks, two cars, one utility truck, two front-end loaders, a backhoe, a mowing tractor, a skid steer loader, a chipper, and a rack truck, plus numerous pieces of small equipment. The department has a staff of 12 full-time and four part-time employees.

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

The Public Works equipment and vehicle CIP includes 15 separate pieces of rolling stock, with a total replacement cost of approximately \$1.6 million. The average service life of the rolling stock is 16 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 pre-kindergarten through grade four and the Rye Junior High School for grades five 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. There are currently 254 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. There are currently 128 enrolled in the junior high school.

A subcommittee of the school board has been formed to begin the transition process for moving grade 5 students to Rye Junior High for the 2019-2020 school year.

The Rye School Board exercises authority over the two (2) schools and the District's assets. The school budget for 2018-2019 was \$13,673,217 [with Grants and Food Service the total is \$14,000,230]. Both buildings have been well maintained over the years. In the spring of 2018, the Rye School District was awarded grant money from the State of New Hampshire under the Safety and Security grant to do security upgrades to both schools. Rye Elementary School was awarded \$64,074 and Rye Junior High School was awarded \$56,032.

## **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 supplies 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 pump houses, 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 assets are three vehicles, which are normally replaced on a six-year cycle, and small equipment items.

The RWD's Water System Master Plan identifies system capital maintenance and improvement needs out to 2033. Repair and/or replacement to hydrants and valves will be folded into the RWD's reoccurring maintenance program. 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, continued moderate drought conditions place high demand on our water supply, which is currently being met, but indicate the need to look more closely at future demands and future sources of water. Proposed development projects

also will increase the water demand. Additionally, with the heightened concern about per-and polyfluoroalkyl or PFAS substances and the potential for reduction to the current EPA health advisory levels for PFOS and PFOAs the RWD Commissioners are re-loading the Central Treatment Plant project into the Districts CIP. 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 term and long term, to be provided to the Town of Rye's CIP Committee for its 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 Rye Museum building is used by a non-profit corporation, the Rye Historical Society with a long-term lease, which expires in January 2019. It is currently in fair condition;
- 2) The Parsonage, with a garage converted into an apartment, is used by a non-profit corporation with a long-term lease expiring in 2019, with rental income to offset some expenses;
- 3) The cemetery barn style building is used to store maintenance equipment. The maintenance is self-funded through the cemetery reserve fund; and
- 4) The Outer Marker Site was originally used by the 1916<sup>th</sup> 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 as a town park open to the public.

### **Rye Library**

The results of recent strategic planning undertaken by the Rye Public Library Board of Trustees, with the help of a Strategic Planning Committee, were finalized during the term of last year's CIP coverage. Resulting from this planning and a Space Needs and Utilization study conducted as part of the planning, a building renovation and expansion plan is being developed at the time of the 2019-2024 CIP submission. All elements of this year's submissions will be considered in the overall renovation and expansion plan as it is finalized. Along with other program elements, the following projects will be included in our planning. Cost estimates based on a final schematic

design will bring up-to-the-minute pricing to the plan, but this CIP submission uses average aging estimates to approximate costs for the projects listed. Should the projects submitted in the 2019-2024 CIP be subsumed entirely by overall renovation and expansion plans, and thereby funded through that process, they will be retracted from CIP consideration.

At the outset of the 2019-2024 CIP period, the Rye Public Library continues to anticipate carpeting/painting in the adult services area on the second level due to accumulated wear on both flooring and walls. Re-carpeting and painting these areas will necessitate moving and storing the materials collection stacks during the work. This work is outlined in our 2019-24 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. To complete this energy efficiency upgrade, further envelope improvements are planned through the redesign of the historic RPL windows and replacement of the windows in the 2000 addition area of the building for energy efficiency. This work is outlined in our 2019-24 Project 2 submission.

The Rye Public Library Board of Trustees has established a Facility Committee to consolidate, prioritize and plan for anticipated facility's 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 our submission.

Ongoing Strategic Planning and Space Needs Study projects are 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 reserve in anticipation of when the funds will be needed. Despite best projections laid out in our CIP submission, the date that funds will be needed is not certain because of the nature of mechanical devices and possible failure.

## **Rye Recreation Department**

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

The Board of Selectmen established a Rye Recreation Facilities Needs Assessment Committee to work with the architect conducting the assessment. The committee 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. To add new public restrooms will cost \$50,000. These will be paid for by the Youth Athletic Fund. These projects are currently underway in 2018 and Rye Recreation will not be submitting anything for the 2019-2024 CIP.

### **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 2019-2024 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 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 are listed in appendix C. (See Appendix "C")

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 \$3,000,000 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 \$1,250,000. 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 \$350,000. 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 \$1,500,000 from the \$3,000,000 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 \$3,000,000 in the 2020 Town elections. This is a placeholder. In 2017, we considered such a warrant article, but chose to wait until 2020 with the many warrant articles concerning the Town Hall which were before the voters.

### SEWER DEPARTMENT

The Rye Sewer District operates 6.9 miles of gravity sewer servicing approximately 548 structures. The Sewer Commission is responsible for the administration, billing, operation and maintenance of the Rye Sewer District. The collection system in Rye is 20 years old and in very good condition.

The capital assets for the system are mostly long-lived and include pipe and pumping stations, all of which are relatively new. The Town of Hampton has processed the disposal and treatment of the sewage since 1990. The Sewer Department is responsible for contributing to the Waste Water Treatment Plant capital expenditures in Hampton as part of the Agreement for Treatment and Disposal of Wastewater between the Town of Hampton and Town of Rye. The Town of Hampton has agreed to process Rye sewage until November 16, 2024. 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, 2019 upgrades have a 20-year payment schedule.

**TABLE 4**  
**SEWER USERS CAPITAL EXPENDITURES TO HAMPTON WWTP**

Year	Total \$	Rye's Share 4%	Upgrade Description	Final Payment Year
2000	\$1.4 Million	\$56,000	Nitrification, dilution study and outfall study	2020
2005	\$4.75 Million	\$190,000	Additional clarifier, dewatering equipment, sludge thickening facility	2025
2009	\$1.38 Million	\$55,200	Process/control building, replace generator, upgrade headwork's	2029
2011	\$1.385 Million	\$55,400	Sludge monitoring and handling, NPDES Engineering	2033
2019	\$11.191 Million	\$447,640	Plant Upgrades	2038



## 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 \$2,260,886,800 x .03 = \$67,826,604.

### Buildings, Land, Water and Sewer Assets

**Table 5**

<b>Current Building, Land, and Water Bonds</b>							
	Description	Bond Issued/Debit	Bond Principal	Interest Rates	Interest over Bond Life	Maturity Date	% Still Owed @ 8/2018
Conservation Land #3	3rd set - acquired land parcels	2009	\$1,000,000	2.99%	\$191,373	2019	19%
Conservation Land #4	4th set - acquired land parcels	2010	\$1,000,000	2.79%	\$210,584	2020	28%
Conservation Land #5	5th set - acquired land parcels	2014	\$1,300,000	2.035%	\$319,467	2025	69%
Conservation Land #6	6th set - acquired land parcel	2018	\$300,000	2.570%	\$74,072	2028	100%
Highway Capital Project	Red mill Lane Culvert	2018	\$250,000	2.570%	\$60,732	2028	100%
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 2024, two (2) of the six (6) 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, Salt Shed Replacement, Culverts and three Rye Water District projects.

**Table 6**  
**Approved Bond Debt Service**

	<b>Annual Debt Service Expense (interest &amp; principal)</b>					
	2019	2020	2021	2022	2023	2024
Conservation Land #3	98,819.00					
Conservation Land #4	104,250.00	94,500.00				
Conservation Land #5	151,592.50	140,855.00	135,245.00	129,635.00	124,025.00	118,415.00
Water Main Improvements	47,432.26	41,985.00	40,455.00	33,925.00	32,650.00	31,375.00
Conservation Land #6	40,801.79	34,945.00	33,670.00	32,395.00	26,120.00	25,100.00
Public Works: Culvert	170,502.22	170,502.22	170,502.22	170,502.22	170,502.22	170,502.22
Total	613,397.77	482,787.22	379,872.22	366,457.22	353,297.22	345,392.22

As stated above, there are two (2) 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 2020; and
- Rye Water District projects 2019-2024 for total of \$8,800,000. 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 2018. The work was completed in 2018. There are no new projects planned for 2019-2024.

### **Rye Beach Precinct**

The Rye Beach Precinct has no CIP projects planned during the CIP period 2019-2024.

### **Rye Historic District**

The Rye Historic District has no CIP projects planned during the CIP period 2019-2024.

### **Rye Heritage Commission**

The Rye Heritage Commission has no CIP projects planned during the CIP period 2019-2024.

## **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 that 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 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's useful life, plus the amounts held in reserve would be equal to the current replacement cost of the vehicle inventory. The Town has moved to increase reserves to provide for current consumption of useful life and the CIP Committee recommends that this practice continue until the full replacement cost is covered.

### **Public Works Department Equipment & Vehicles**

#### **VEHICLES and EQUIPMENT**

This year the department 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 maintenance records to determine the budget impact of keeping the item beyond the useful life, shown as operational savings.

In 2018, the town vote approved \$100,000 to continue funding for the replacement of the rolling stock. In addition, replacement for the mowing tractor was authorized at a cost of \$40,000, which was authorized for removal from the appropriate capital reserve fund. The replacement for the Tractor has been ordered and delivery is anticipated in 2018. In addition, the town vote approved replacement of the Transfer Station Skid Steer with funds to be raised and appropriated as a separate warrant article. The Skid Steer was subsequently replaced with a new skid steer delivered in June of this year.

In 2019 the Department anticipates replacing no equipment but request's a \$100,000 appropriation for the Highway Department Vehicle & Equipment Capital Reserve, which currently has approximately \$145,000.

The following equipment is anticipated for replacement in the corresponding years with the respective anticipated replacement cost, within the six-year CIP term.

**Town of Rye  
Capital Improvements Program  
2019-2024**

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Truck 113	2020	\$65,000
Loader 204	2021	\$180,000
Truck 114	2022	\$65,000
Truck 107	2023	\$180,000

## **BRIDGES**

The Town of Rye has only one town-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 and made recommendations for 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 Selectmen reduced the posted safe rating. In addition, the Selectmen have accelerated the schedule for replacement of the bridge deck.

At the 2018 town vote \$75,000 was appropriated for remedial repairs to the bridge deck. Upon further inspection the project is now approximately \$125,000 and has been completed.

## **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. The first of two concrete drainage structures were replaced on Red Mill Lane in 2017 for a cost of \$250,000.

The 2018 town vote approved the expenditure of \$250,000 to replace the second and final structure under Red Mill Lane. This work will be completed in 2018.

The next culvert anticipated for replacement is the twin culverts under Perkins Road near Maple Avenue, which is scheduled for design and permitting in 2019, at an anticipated permitting cost of \$25,000 and a construction cost of \$150,000 for a total replacement cost of \$175,000. The work should be completed in 2020.

Upon the completion of the Perkins Road culverts, the next scheduled culverts anticipated for replacement would be on Love Lane and South Road scheduled for 2022 and 2024, respectively, at a cost of approximately \$225,000 and \$150,000 respectively.

## **BUILDINGS & STRUCTURES**

The replacement of the DPW salt shed has been discussed for a number of years. It was originally slotted for replacement in 2019. However, deterioration of the concrete walls appears to have accelerated and a number of temporary repair measures were necessary. The 2018 Town Ballot carried an article for the appropriation and bonding of the Salt shed at an anticipated construction budget of \$700,000. The article did receive a simple majority of the town vote, however, because the project was anticipated to be bonded. Under state law it was required to receive a super majority of 3/5 of the vote, which it did not receive. It is anticipated the project will be brought before the voters again in 2019.

The Department is proposing for 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 would be possible to avoid the closing of the facility for container replacement, and possible to not replace the old loader when due for replacement.

Due to repeated damage to the stone wall at the Town Hall parking lot and the potential for a vehicle to go over the wall, a new project request for 2018 has been added to DPW's CIP program. A wood guard rail is proposed to be installed along the edge of the parking lot. The guard rail would be similar to that recently installed at Causeway Road.

## **ROADS**

The Town has 45 miles of town-maintained roads. In 2016, the Town contracted with Street Scan to perform a pavement condition study of all the town-maintained roads. Each road was rated with a number for deterioration conditions and received a nationally recognized Pavement Condition Index (PCI) of between 1 and 100. The average value for all the town roads was 76, which is a C rating based upon the old school system.

It is commonly accepted that roads should be repaved on a fifteen (15) year interval. Applying this interval to the town's total road mileage results in the need to be paving three miles of road per year, just to maintain the current PCI or C rating.

The historic cost for the Public Works Department to restore the road profile with asphalt shim, add structural value to the road surface with a one-inch asphalt overlay, and restore the shoulders with crushed gravel is approximately \$25 per linear foot of road, or \$132,000 per mile.

Currently, the town's road paving strategies include three major components: crack sealing, mill & fill, and shim & overlay. The total budget associated with these three tasks is \$350,000 located within the Public Works yearly operating budget. Of this total sum, the majority of the budget line, or \$300,000, is devoted to shim & overlay. However, based upon the former need to repave three miles of road annually, the town is currently underfunding this necessary work by approximately \$96,000 per year. This will result in the town's PCI rating to drop, over time.

The costs to maintain the town's roads have not previously been considered part of the CIP program.

From time to time the board of selectmen respond to residents' requests for services for attention to specific needs. Such is the case for the construction and paving of Shoals View Drive between Parsons Road and Ocean Boulevard. The Selectmen agreed with a number of abutting residents to bring Shoals View Drive up to town road standards and pave the road. It was bid as a design build project in 2016 but exceeded the budgeted funds. The select board authorized the design of the road in 2017 and is anticipating rebidding the project in 2019 as a bid/construct project. Upon obtaining a firm construction cost, it is anticipated to be brought before the town vote again in 2019.

### **Police Department Vehicles**

The Police Department operates five (5) police cruisers: two (2) Chevy Caprice vehicles and (1) Ford Escape and two (2) Ford explorers. 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 \$48,000.00 which included outfitting. Funds for new vehicles are provided from the Outside Detail Fund and require a warrant article that allows the police chief to expend those monies.

### **Rye Fire & Rescue**

Rye Fire Rescue maintains a modest fleet of fire engines, ambulances and associated apparatus usual to a town our size. While we are grateful to have purchased a new front-line ambulance in 2017, much of our fleet is aging and in need of replacement. Our pumper/ladder engine is over 30 years old with replacement parts increasingly hard to find. We currently respond with this truck sparingly as we are concerned about its reliability and being able to keep it in service if it breaks down. Much of 2018 has been spent

assessing the condition/serviceability of our fleet and developing a sustainable long-term capital plan that will address our needs, while being economically mindful. With the exception of two concurrent 5-year leases, the entire capital plan proposal is achieved within the usual public safety apparatus funding. We have included fleet changes which will increase efficiencies and extend the life of our more expensive apparatus. We have also proposed equipment which will close important critical service gaps. Importantly, at the end of year six we are left with a sufficient balance to provide for future capital needs without seeking additional leases, provided our usual public safety apparatus funding continues.

### **Rye Water District**

The Rye Water District has three vehicles which are scheduled for replacement on a six-year cycle. However, prior to actually purchasing a vehicle the vehicle's condition is evaluated for possible extension of its service life past the 6-year cycle. The next service vehicle, Vehicle #103D, is programmed for replacement in 2019.

### **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 and 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 – 28,000 miles

There is one project in 2022 over \$15,000 to replace the backhoe. It is expected that the dump truck will be replaced in 2023. The infrastructure at the cemetery is being studied by the Trustees to access the roadway repairs and ongoing tree maintenance. There is a plan to replace one road from the cemetery trust funds. The cemetery trustees will be studying the maintenance of the infrastructure over the next several years.

## **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 2024, 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**

<b>- Expendable Trusts &amp; Capital Reserves - balance December, 2017</b>			
Department	Capital Reserves	Expendable Trusts	Purpose
Library		27,112	Unanticipated Maintenance
Town Buildings		80,234	Unanticipated Maintenance
Town		200,286	Retirement
School		1,173	Unanticipated Tuition
School		139,718	Building Maintenance
School		123,256	Special Education
School		31,896	Wedgewood Farm
Water		30,013	Storage Tank Maintenance
Water		111,911	Unanticipated Maintenance
Fire	356,955		Fire Truck
Fire	11,565		Ambulance
Library	57,944		Replace HVAC System
Public Works	77,593		Equipment
Public Works	89,085		Salt Shed
Public Works	22,831		Grove Road Landfill
Town (Clerk)	11,600		Records Restoration
Recreation	14,776		Building Maintenance
Sewer	50,112		Replace Lines
Water	184,881		Building/Equipment
Water	62,451		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 2019 through 2024. The table is based on the actual tax rate in 2018 of \$10.11. For 2018, \$22,362 (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 2019-2024 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;
6. An estimate of \$22,362 in project costs will continue to equate to 1 ¢ in the tax rate;
7. The tax base does not change; and
8. Items indicated \*\* will be shown yearly for each year of the bond term

**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> <u>Tax increase expires at year's end</u>
2019	\$2,085,953*	\$22,362.	93c	Culvert, roads, fire equipment, salt shed
2020	\$1,195,162	\$22,362.	53c	Culvert, roads, fire equipment, fire truck lease
2021	\$1,514,884	\$22,362.	68c	Culvert, roads, fire equipment, fire truck lease Conservation bond year 1**
2022	\$1,530,568	\$22,362.	68c	Culvert, roads, fire equipment, fire truck lease Conservation bond year 2**
2023	\$1,497,203	\$22,362.	67c	Culvert, roads, fire equipment, fire truck lease Conservation bond year 3**
2024	\$1,630,237	\$22,362.	73c	Culvert, roads, fire equipment, fire truck lease Conservation bond year 4**

\*Will be partially funded by Capital Reserve

**Key Information for CIP:**

Determination of the 2018 Town-Wide Property Tax Rate

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

- $\$22,608,868 \div 22,362 \text{ thousands} = \$10.11 \text{ per } \$1,000 \text{ property value.}$
- $\$22,608,868 \div 1,011 \text{ cents} = \$22362 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$

**Notes:**

1. A tax rate increase caused by capital projects is **not** carried over from year to year, unless the project is bonded, in which case the annual bond payment of principal and interest will be included in each year of the bond period.
  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, Sewer and Rye Recreation.
  4. Determination of the 2018 town-wide property tax rate:
    - Rye property taxes  $\div$  by total town property in thousands = tax rate
  5. Determination of 2018 tax amount = to one cent (1 ¢) in property tax rate.
    - Rye property taxes  $\div$  tax rate in cents = about \$22,362.
    - $\$22,608,868 \div 10.11 \text{ cents} = \$22362 \text{ raises tax rate one cent (1¢) per } \$1,000 \text{ property value.}$
- \*\*Utilities do not pay school tax.**

## G. LISTING OF PROJECTS WITH CIP PRIORITY

### Summary of Rye Capital Project Requests: 2019 - 2024 Table 9

#### Projects under the Rye Board of Selectmen:

Town Buildings & Administration:	2018 Actual	2019	2020	2021	2022	2023	2024	CIP Priority
Scanning Documents For Storage	\$60,000							
Purchase of 500 Washington Road	\$0							
Town Hall - Exterior Painting & Repair	\$120,000							
Land Development Regulations Update	\$23,205	\$20,000						2
Old Police Station/Trolley Barn		\$45,000						3
Town Buildings Total	\$203,205	\$65,000	\$0	\$0	\$0	\$0	\$0	

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

Town Wide Infrastructure:	2018 Actual	2019	2020	2021	2022	2023	2024	CIP Priority
Red Mill Lane - Culvert Replacement #2	\$250,000							
PW Harbor Rd. Bridge - Deck Repair	\$125,000							
Road Paving		\$360,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2
Shoals View Drive Reconstruction		\$200,000						2
Perkins Road Culvert Replacement		\$25,000	\$150,000					2
Love Lane Culvert Replacement				\$25,000	\$200,000			2
South Road Culvert Replacement						\$25,000	\$125,000	2
Pavement Condition Evaluation			\$25,000					3
Infrastructure Total	\$375,000	\$585,000	\$575,000	\$425,000	\$600,000	\$425,000	\$525,000	

Public Works	2018 Actual	2019	2020	2021	2022	2023	2024	CIP Priority
Case Skid Steer Loader #103	\$39,880							
PW mowing machine #205	\$45,000							
PW Salt shed	\$0	\$700,000						1
Glass Crusher		\$30,000						3

**Town of Rye  
Capital Improvements Program  
2019-2024**

New Fuel System						\$50,000	\$450,000	2
Trash Compactor #2			\$50,000					2
Dump Truck #113			\$65,000					2
Front End Loader #204, Cat Loader #1				\$180,000				2
Ford F450 #114					\$65,000			2
6-Wheel Dump Truck # 107						\$180,000		2
DPW – Total	\$84,880	\$730,000	\$115,000	\$180,000	\$65,000	\$230,000	\$450,000	

<b>Police</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Code/Animal Cruiser	\$28,000							
Police Cruiser	\$46,564	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	2
Police – Total	\$74,564	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	

<b>Fire &amp; Rescue</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Ambulance Stretcher		\$19,000						1
Seadoo Search and Rescue		\$35,000						1
Radio Base Station Replacement		\$30,000						1
RTV 4WD Utility with EMS Slide Out		\$30,000						3
Pumper/Ladder Quint Replacement		\$492,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1
SCBA Breathing Apparatus			\$120,000					1
Jaws of Life - Hydraulic Rescue Tool			\$30,000					1
Forestry Truck					\$60,000			2
Engine 1 Mini-Pumper Truck				\$300,000				2
Engine 3 Replacement						\$260,000	\$100,000	2
Fire & Rescue Total	\$0	\$606,750	\$250,000	\$400,000	\$160,000	\$360,000	\$200,000	

<b>Conservation</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
*Conservation Land Future Bond *	\$0	\$0	\$0	\$397,750	\$381,000	\$372,000	\$363,000	3
Conservation Total	\$0	\$0	\$0	\$397,750	\$381,000	\$372,000	\$363,000	

\*Assumes \$3,000,000 bond approval in 2020 and annual payments for 10 years at 3%. Payments start in 2021.

**Town of Rye  
Capital Improvements Program  
2019-2024**

<b>Library</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Parking Lot Lighting Upgrade	\$0				\$16,500			1
Library Window Upgrade	\$0				\$71,500			2
Library - New Carpet / Painting	\$0				\$125,400			2
Library – Total	\$0	\$0	\$0	\$0	\$213,400	\$0	\$0	

<b>Recreation</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Storage Facility - Climate Controlled	\$0							
Public Restrooms	\$0							
Recreation– Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>Sewer</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Hampton WWTP		\$51,203	\$50,162	\$47,134	\$46,168	\$45,203	\$44,237	1
Sewer Total	\$0	\$51,203	\$50,162	\$47,134	\$46,168	\$45,203	\$44,237	

<b>School District</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
RJH- Boilers HVAC	\$142,000							
RJH School –Roof	\$52,692							
Replace Base Cabinets			\$17,000	\$17,000	\$17,000	\$17,000		2
RJH School – Pave Parking Lot			\$80,000					2
RES: Repaving Access Rd			\$60,000					2
School – Total	\$194,692	\$0	\$157,000	\$17,000	\$17,000	\$17,000	\$0	

<b>Rye Town and School:</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>CIP Priority</b>
Grand Total – Priority 1		\$1,327,953	\$150,000	\$0	\$16,500	\$0	\$0	
Grand Total – Priority 2		\$653,000	\$1,020,162	\$1,117,134	\$1,133,068	\$1,125,203	\$1,267,237	
Grand Total – Priority 3		\$105,000	\$25,000	\$397,750	\$381,000	\$372,000	\$363,000	
<b>Rye Town and School Total</b>	<b>\$932,341</b>	<b>\$2,085,953</b>	<b>\$1,195,162</b>	<b>\$1,514,884</b>	<b>\$1,530,568</b>	<b>\$1,497,203</b>	<b>\$1,630,237</b>	

**Town of Rye  
Capital Improvements Program  
2019-2024**

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

<b>Water District</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
Service Truck #101A Replacement				\$30,000				
Garland Rd. Pump House Refurb.	\$0	\$535,000						
Harbor Rd Water Line Replacement	\$316,420							
New Well Investigation - June Estimate	\$150,000							
Service Truck #103D Replacement		\$45,000						
Wentworth Rd Waterline Replacement			\$960,000					
Central Water Treatment Plant*							\$956,630	
<b>Total Water</b>	<b>\$466,420</b>	<b>\$580,000</b>	<b>\$960,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,630</b>	

\* The Water District's estimated cost of a water treatment plant is \$7,150,000 to be bonded.

<b>Cemetery</b>	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
Back Hoe					\$60,000			
Dump Truck						\$40,000		
<b>Cemetery Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$0</b>	

	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
<b>Water &amp; Cemetery Projects Total</b>	<b>\$466,420</b>	<b>\$580,000</b>	<b>\$960,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$956,630</b>	

	<b>2018 Actual</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
<b>Rye Grand Total</b>	<b>\$1,398,761</b>	<b>\$2,665,953</b>	<b>\$2,155,162</b>	<b>\$1,544,884</b>	<b>\$1,590,568</b>	<b>\$1,537,203</b>	<b>\$2,586,867</b>	

Comments:

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

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

**H. BOARD OF SELECTMEN PROJECT SHEETS, 2019-2024 WITH 2018 STATUS SHEETS:**



Town of Rye, New Hampshire

**PROJECT TITLE: Old PD**

**STATUS OF 2018 CIP**

Update of Forecasted/Approved Project costs for 2018

Department: Old PD

Project Title: Old PD

Contact: Michael Magnant

2018 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 EACH 2018 PROJECT

**PROJECT UPDATE NARRATIVE:**



This project is scheduled to be completed in 2019. The citizens voted in 2018 to authorize the sale of the trolley barn/old pd at 37 Central Road. The Selectmen are considering the options.

**PROJECT TITLE: Old PD**





## Town of Rye, New Hampshire

**PROJECT TITLE: Scanning Documents**

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Town Hall

Project Title: Scanning Documents for Storage

Contact: Michael Magnant

2018 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 2018 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.



**PROJECT TITLE: Scanning Documents for Storage**



## Town of Rye, New Hampshire

PROJECT TITLE: LDR

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Town Hall

Project Title: Land Development Regulation

Contact: Kimberly Reed

2018 CIP Projected Cost: 23,205.00

Phone: 603-379-8081

ACTUAL COST: (if available): 0.0

Email: kreed@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:

The Planning Board and Town of Rye contracted Rockingham Planning Commission for a complete re-write of the Land Development Regulations. The process is set to begin in the fall 2018 and be finished by summer 2019.



PROJECT TITLE: \_\_\_\_\_



## Town of Rye, New Hampshire

PROJECT TITLE: Purchase 500 Washington Rd.

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Board of Selectmen

Project Title: Purchase of 500 Washington Rd

Contact: Michael Magnant

2018 CIP Projected Cost: \$625,000

Phone: (603) 964-5523

ACTUAL COST: (if available): \$0

Email: mmagnant@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



The proposed warrant article to authorize the purchase did not pass the town vote.

PROJECT TITLE: \_\_\_\_\_



Town of Rye, New Hampshire

PROJECT TITLE: Paint and repair exterior of Town Hall\_

## STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Town Hall\_\_\_\_\_

Project Title: \_\_\_\_\_ Paint and repair exterior of Town Hall

Contact: Michael Magnant\_\_\_\_\_

2018 CIP Projected Cost: \_\_\_\_\_ 120,000 \_\_\_\_\_

Phone: 603 964-5523\_\_\_\_\_

ACTUAL COST: (if available): \_\_\_\_\_

Email: mmagnant@town.rye.nh.us\_\_\_\_\_

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

### PROJECT UPDATE NARRATIVE:



Contracts were awarded for both the Historical Structures Report (HSR) and the painting and repair of the exterior of Town Hall. The HSR is completed. The painting commenced in October. The HSR costs \$28,750, and due to competitive bidding the painting and repair costs approximately \$50,000 depending on how much repair work is needed.

PROJECT TITLE: \_\_\_ Paint & Repair Exterior




## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

Project Title: Land Development Regs

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

Project Priority 1  
Est. Total Cost: \$20,000  
Est. Useful Years: 10

PROJECT DESCRIPTION & RATIONALE								
<p>The Land Development Regulations are in need of a complete overhaul. They were enacted on September 20, 1988 with minor edits over the years. A lot has changed since then. The Planning Board would like to incorporate changes in Stormwater Regulations, Climate Change and a new streamlined application process. The Board will contract with Rockingham Planning Commission for a 15-month project for a projected cost of \$20,000.00</p>	 <b>Neighbourhood Planning</b>							
<b>Capital Cost:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing	\$20,000						\$20,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Total of Capital Costs</b>	<b>\$20,000</b>						<b>\$20,000</b>	<input type="checkbox"/> Bond
<b>Operating Budget Impact:</b>	<b>\$20,000</b>						<b>\$20,000</b>	
<b>Project Totals</b>	<b>\$20,000</b>						<b>\$20,000</b>	

CIP Contact \_\_\_\_\_

Phone \_\_\_\_\_

email \_\_\_\_\_

PROJECT TITLE LDR



## Town of Rye, New Hampshire

**PROJECT TITLE: Mower Replacement**

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Public Works

Project Title: **MOWER REPLACEMENT**

Contact: Dennis McCarthy

2018 CIP Projected Cost: **\$50,000**

Phone: **964-5300**

ACTUAL COST: (if available): **\$45,000**

Email: **dmccarthy@town.rye.nh.t**

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



Existing 2008 Challenger Mowing Tractor was replaced with new 2018 John Deere Mowing Tractor, within approved budget.

**PROJECT TITLE: Mower Replacement**



## Town of Rye, New Hampshire

PROJECT TITLE: \_Skid Steer Replacement\_

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: \_Public works

Project Title: **SKID STEER REPLACEMENT**

Contact: \_Dennis McCarthy\_

2018 CIP Projected Cost: **\$40,000**

Phone: **964-5300**

ACTUAL COST: (if available): **\$39,880**

Email: **dmccarthy@town.rye.**

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



Existing 2003 Case Skid Steer was replaced with new 2018 John Deere Skid Steer, within approved budget.

PROJECT TITLE: **Skid Steer Replacement**



Town of Rye, New Hampshire

PROJECT TITLE: Salt Shed Construction

STATUS OF 2018 CIP

Update Update of Forecasted/Approved Project costs for 2018

Department: Public Works

Project Title: SALT SHED CONSTRUCTION

Contact: Dennis McCarthy

2018 CIP Projected Cost: \$250,000

Phone: 964-5300

ACTUAL COST: (if available): \$700,000

Email: dmccarthy@town.rye.

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

PROJECT UPDATE NARRATIVE:



Project was publicly bid with construction cost of \$675,000, a construction contingency of \$50,000; and an engineering budget of \$25,000 for a total project cost of \$750,000. It was placed on the town ballot and got a simple majority positive vote but needed a 3/5 super majority to pass to secure bonding. As such it was defeated.

PROJECT TITLE: Salt Shed Construction





## Town of Rye, New Hampshire

PROJECT TITLE: Harbor Road Bridge

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Public Works Project Title: HARBOR ROAD BRIDGE DECK

Contact: Dennis McCarthy 2018 CIP Projected Cost: \$100,000

Phone: 964-5300 ACTUAL COST: (if available): \$125,000

Email: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



Project is \$125,000.00 per bid. Construction is complete.

PROJECT TITLE: Harbor Road Bridge Deck Repair



Town of Rye, New Hampshire

PROJECT TITLE: Red Mill Lane Culvert #2

## STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Public Works

Project Title: RED MILL Lane CULVERT #2 REPLACEMENT

Contact: Dennis McCarthy

2018 CIP Projected Cost: \$150,000

Phone: 964-5300

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

Email: dmccarthy@town.rye.nh

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

### PROJECT UPDATE NARRATIVE:



The 2018 town vote approved a warrant article for \$250,000 for construction and engineering associated with the construction of the second concrete box culvert under Red Mill Lane. The contractor for the first Red Mill Lane culvert agreed to hold its price for the second culvert. The second culvert is scheduled to be completed in October 2018.

PROJECT TITLE: Red Mill Lane Culvert #2



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Truck #113 Replacement**

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

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

### PROJECT DESCRIPTION & RATIONALE

Truck # 113 is a Ford F-450 purchased in 2010 for \$63,592. It is currently 8 years old and has 57,500 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	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								
<b>Total of Capital Costs</b>		<b>\$65,000</b>					<b>\$65,000</b>	<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>		<b>\$65,000</b>					<b>\$65,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300

E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

Project Title: Cat Loader #1 Replacement

Department: Public Works Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy Est. Total Cost: \$180,000  
 Phone: 964-5300 Est. Useful Years: 25  
 e-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

### 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 2011 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	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								
<b>Total of Capital Costs</b>			<b>\$180,000</b>				<b>\$180,000</b>	
<b>Operating Budget Impact:</b>				\$500	\$400	\$300	\$1,200	<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Project Totals</b>			<b>\$180,000</b>				<b>\$180,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)


Town of Rye  
Capital Improvements Program  
2019-2024



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Truck #114 Replacement**

Department: <u>Public Works</u>	Project Priority:	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost:	<u>\$65,000</u>
Phone: <u>964-5300</u>	Est. Useful Years:	<u>10</u>
e-mail: <a href="mailto:dmccarthy@town.rye.nh.us">dmccarthy@town.rye.nh.us</a>		

PROJECT DESCRIPTION & RATIONALE								
<p>Truck # 114 is a Ford F450, Rack Body truck, purchased in 2012. It is currently 6 years old and has 25,500 miles on it. It's service life expectancy is 10 years. This truck is scheduled for replacement in 2022. Replacement cost with chassis, rack body, frame, plow and spreader is anticipated to be \$65,000.</p>								
Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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				\$6,500			\$65,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>				<b>\$65,000</b>			<b>\$65,000</b>	
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>				<b>\$65,000</b>			<b>\$65,000</b>	

CIP Contact Dennis McCarthy

Phone 964-5300


E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Truck #107 Replacement**

Department: <u>Public Works</u>	Project Priority:	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost:	<u>\$180,000</u>
Phone: <u>964-5300</u>	Est. Useful Years:	<u>15</u>
e-mail: <a href="mailto:dmccarthy@town.rye.nh.us">dmccarthy@town.rye.nh.us</a>		

PROJECT DESCRIPTION & RATIONALE								
<p><b>Truck # 107 is an International 7400, six wheel dump truck, purchased in 2008. It is currently 10 years old and has 25,000 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 \$180,000</b></p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost					\$180,000		\$180,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>					<b>\$180,000</b>		<b>\$180,000</b>	
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Project Totals</b>					<b>\$180,000</b>		<b>\$180,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

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

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$50,000  
 Phone: 964-5300      Est. Useful Years: 30  
 e-mail: [dmccarthy@town.rye.nh.us](mailto: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 Saturdays 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, the facility could operate with one less backhoe or loader. It is anticipated that a new compactor with two containers will cost \$50,000.



Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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)
<b>Total of Capital Costs</b>		<b>\$50,000</b>					<b>\$50,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>		<b>\$50,000</b>					<b>\$50,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300

E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)






## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title:** Glass Crusher  
Purchase & Installation

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

Project Priority: \_\_\_\_\_  
Est. Total Cost: \$25,000  
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE								
<p>The Transfer Station currently accepts glass bottles from residents for recycling. The residents separate the glass by color, (green, brown &amp; clear) and the bottles are stockpiled in three bunkers. When approximately 30 tons of any color is accumulated it is loaded onto a trailer dump truck and shipped out for recycling. Until recently the Town either received \$15 per ton or paid \$15 per ton for the glass plus shipping. With the recent collapse of the recycling market there is no market for bottles. Currently the Town ships the bottles to Wakefield, NH Public Works where they are crushed on site into glass aggregate or sand suitable for reuse. This costs the town approximately \$50 per ton. However, it is only a short term solution as Wakefield DPW is being inundated with glass. The purchase of a glass crusher at the town's facility would reduce the town's cost substantially and provide the town with a source of glass sand and aggregate. It would appear to have a pay back period of approximately ten (10) years.</p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	<b>Proposed Funding Source</b> <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								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Land/Site Improvement								
Construction	\$5,000						\$5,000	
Equipment Cost	\$25,000						\$25,000	
Other Cost								
<b>Total of Capital Costs</b>	<b>\$30,000</b>						<b>\$30,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>	<b>\$30,000</b>						<b>\$30,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300

E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)






## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Salt Shed Construction**

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$700,000  
 Phone: 964-5300      Est. Useful Years: 40  
 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

PROJECT DESCRIPTION & RATIONALE								
<p>The current salt shed is small and deteriorated. It only holds enough salt to address four storms. The town handles twenty to twenty-four storms on average each year. In addition, the salt shed as is the entire DPW site, is located within the Rye Water District's environmentally sensitive 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 withdraw of \$250,000 from the Salt Shed Replacement Capital Reserve. The Salt shed design was completed and bid in 2017. Bids came in at approximately \$750,000 including contingencies and engineering. A warrant article for this sum was placed on the 2018 ballot. The article received a simple majority vote but required a 3/5 super-majority in order to secure bonding. It is anticipated it will be on ballot again in 2019.</p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing	\$25,000						\$25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement	\$225,000						\$225,000	<input type="checkbox"/> User Fees
Construction	\$225,000						\$225,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost	\$225,000						\$225,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Total of Capital Costs</b>	<b>\$700,000</b>						<b>\$700,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>	<b>\$700,000</b>						<b>\$700,000</b>	


CIP Contact Dennis McCarthy      Phone 964-5300      E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: New Fuel System**

Department: <u><b>Public Works</b></u>	Project Priority: _____	
Contact: <u><b>Dennis McCarthy</b></u>	Est. Total Cost: <u><b>\$500,000</b></u>	
Phone: <u><b>964-5300</b></u>	Est. Useful Years: <u><b>40</b></u>	
E-mail: <u><a href="mailto:dmccarthy@town.rye.nh.us">dmccarthy@town.rye.nh.us</a></u>		

PROJECT DESCRIPTION & RATIONALE								
<p>The Town's current fuel system was installed in 1985 and, with the exception of the installation of an electronic monitoring system, has not been upgraded since. In addition, it is located too close to the Transfer Station and has an impact on the traffic flow on the site. Public Works, Police, Recreation, Senior Serve, Code Enforcement and Water Department all use the current facility. The plan is to relocate the facility to the rear of the site where it would be away from the Transfer Station and its traffic, and upgrade the tanks, secondary containment, and environmental precautions. In addition a third gated entrance would be added into the site to alleviate driving through the Transfer Station traffic flow.</p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing					\$50,000		\$50,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement						\$50,000	\$50,000	<input type="checkbox"/> User Fees
Construction						\$400,000	\$400,000	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Total of Capital Costs</b>					<b>\$50,000</b>	<b>\$450,000</b>	<b>\$500,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>					<b>\$50,000</b>	<b>\$450,000</b>	<b>\$500,000</b>	


CIP Contact **Dennis McCarthy** Phone **964-5300** E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Shoals View Drive  
Reconstruction**

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$200,000  
 Phone: 964-5300      Est. Useful Years: 40  
 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

PROJECT DESCRIPTION & RATIONALE								
<p><b>Shoals View Drive is a town-maintained gravel road located at the north end of town running between Parson Road and Ocean Boulevard. It is not properly located within the right of way, is used as a cut through road and is often quite dusty. It is one of only five town-maintained gravel roads. The Board of Selectmen voted to bring the road up to town standards and have it paved. The engineering and bidding services were funded in 2016, and the roadwork will go out to bid in the fall of 2018 in order to have a firm construction cost for the 2019 Town Meeting.</b></p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement							\$200,000	<input type="checkbox"/> User Fees
Construction	\$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)
<b>Total of Capital Costs</b>	<b>\$200,000</b>						<b>\$200,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>	<b>\$200,000</b>						<b>\$200,000</b>	


CIP Contact Dennis McCarthy      Phone 964-5300      E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Perkins Road  
Culvert Replacements**

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$175,000  
 Phone: 964-5300      Est. Useful Years: 50  
 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

PROJECT DESCRIPTION & RATIONALE							
<p>There are two drain 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 rails will be added.</p>							
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design/Eng'ing	\$25,000						\$25,000
Land/Site Improvement							
Construction		\$150,000					\$150,000
Equipment Cost							
Other Cost							
<b>Total of Capital Costs</b>	<b>\$25,000</b>	<b>\$150,000</b>					<b>\$175,000</b>
<b>Operating Budget Impact:</b>							
<b>Project Totals</b>	<b>\$25,000</b>	<b>\$150,000</b>					<b>\$175,000</b>

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)	


CIP Contact Dennis McCarthy      Phone 964-5300      E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Love Lane  
Culvert Replacements**

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$225,000  
 Phone: 964-5300      Est. Useful Years: 50  
 e-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

PROJECT DESCRIPTION & RATIONALE								
<p>The Love Lane Culvert is a 4.5 foot diameter corrugated pipe exiting a small mill pond adjacent to Love Lane on Bailey Brook. Its physical condition is fair, with a high hazard potential and a significant resource value. It is rated as the sixth in the town-wide major stormwater crossing replacement study. The first three are already completed. Along with the culvert, the adjacent guard rail system requires replacement.</p>								
<b>Capital Cost:</b>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	<b>Proposed Funding Source</b> <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			\$25,000				\$25,000	
Land/Site Improvement								
Construction				\$200,000			\$200,000	
Equipment Cost								
Other Cost								
<b>Total of Capital Costs</b>			<b>\$25,000</b>	<b>\$200,000</b>			<b>\$225,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>			<b>\$25,000</b>	<b>\$200,000</b>			<b>\$225,000</b>	

CIP Contact Dennis McCarthy      Phone 964-5300      E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: South Road  
Culvert Replacements**

Department: <u>Public Works</u>	Project Priority:	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost:	<u>\$150,000</u>
Phone: <u>964-5300</u>	Est. Useful Years:	<u>50</u>
e-mail: <a href="mailto:dmccarthy@town.rye.nh.us">dmccarthy@town.rye.nh.us</a>		

PROJECT DESCRIPTION & RATIONALE																																																																																								
<p>This South Road culvert is located between West Road and the North Hampton town line, an combination of a stone culvert and 18" diameter reinforced concrete culvert. Its physical condition is poor; it has a high hazard potential and is subject to flooding, and a significant resource value. It is rated as the highest in the town wide major stormwater crossing replacement study.</p>																																																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Capital Cost:</th> <th style="text-align: center;">FY 19</th> <th style="text-align: center;">FY 20</th> <th style="text-align: center;">FY 21</th> <th style="text-align: center;">FY 22</th> <th style="text-align: center;">FY 23</th> <th style="text-align: center;">FY 24</th> <th style="text-align: center;">Total</th> <th style="text-align: left;">Proposed Funding Source</th> </tr> </thead> <tbody> <tr> <td>Planning/Design/Eng'ing</td> <td></td><td></td><td></td><td></td><td style="text-align: right;">\$25,000</td><td></td><td style="text-align: right;">\$25,000</td> <td><input checked="" type="checkbox"/> General Fund (tax rate)</td> </tr> <tr> <td>Land/Site Improvement</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td><input type="checkbox"/> User Fees</td> </tr> <tr> <td>Construction</td> <td></td><td></td><td></td><td></td><td></td><td style="text-align: right;">\$125,000</td><td style="text-align: right;">\$125,000</td> <td><input type="checkbox"/> Capital Reserve</td> </tr> <tr> <td>Equipment Cost</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td><input type="checkbox"/> Impact Fee Account</td> </tr> <tr> <td>Other Cost</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td></td> </tr> <tr> <td><b>Total of Capital Costs</b></td> <td></td><td></td><td></td><td></td><td style="text-align: right;"><b>\$25,000</b></td><td style="text-align: right;"><b>\$125,000</b></td><td style="text-align: right;"><b>\$150,000</b></td> <td></td> </tr> <tr> <td><b>Operating Budget Impact:</b></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td><input type="checkbox"/> Other(Grants, Special Ass'mt)</td> </tr> <tr> <td><b>Project Totals</b></td> <td></td><td></td><td></td><td></td><td style="text-align: right;"><b>\$25,000</b></td><td style="text-align: right;"><b>\$125,000</b></td><td style="text-align: right;"><b>\$150,000</b></td> <td></td> </tr> </tbody> </table>	Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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						\$125,000	\$125,000	<input type="checkbox"/> Capital Reserve	Equipment Cost								<input type="checkbox"/> Impact Fee Account	Other Cost									<b>Total of Capital Costs</b>					<b>\$25,000</b>	<b>\$125,000</b>	<b>\$150,000</b>		<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other(Grants, Special Ass'mt)	<b>Project Totals</b>					<b>\$25,000</b>	<b>\$125,000</b>	<b>\$150,000</b>								
Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Proposed Funding Source																																																																																
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CIP Contact Dennis McCarthy Phone 964-5300 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Road Paving**

Department: Public Works Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy Est. Total Cost: \$2,360,000  
 Phone: 964-5300 Est. Useful Years: 15  
 e-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

### PROJECT DESCRIPTION & RATIONALE

The forty-five (45) miles of town maintained paved roads require repaving approximately every fifteen (15) years. This results in requiring repaving of three (3) miles per year. At the current historic cost of \$132,000 per mile for paving, the town should be budgeting \$396,000 per year. Currently, the town is budgeting approximately \$300,000 for road paving.



Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	\$360,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,360,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
<b>Total of Capital Costs</b>	<b>\$360,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,360,000</b>	<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>	<b>\$360,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,360,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)





## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Pavement Condition  
Evaluation**

Department: Public Works      Project Priority: \_\_\_\_\_  
 Contact: Dennis McCarthy      Est. Total Cost: \$25,000  
 Phone: 964-5300      Est. Useful Years: 5  
 e-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)

### PROJECT DESCRIPTION & RATIONALE

In 2015, the Town contracted with StreetScan to perform a pavement condition analysis of all town-maintained roads. The study rates each town road segment (intersection to intersection) on a host of pavement condition parameters such as roughness, rutting, cracking, delamination, potholes; etc. Each segment is then given a nationally recognized Pavement Condition Index (PCI) from 1 to 100. This allows the town to subjectively determine the condition of its road system and develop its maintenance strategies. At the time of the 2015 study the town's road system was rated a (C). To determine whether the current road strategy and budgeting is effective the study should be performed periodically. A town the size of Rye should be re-analyzing the road network approximately every five years.



Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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								<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other(Grants, Special Ass'mt)
<b>Total of Capital Costs</b>		<b>\$25,000</b>					<b>\$25,000</b>	
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>		<b>\$25,000</b>					<b>\$25,000</b>	

CIP Contact Dennis McCarthy Phone 964-5300 E-mail: [dmccarthy@town.rye.nh.us](mailto:dmccarthy@town.rye.nh.us)





## Town of Rye, New Hampshire

PROJECT TITLE Code/Animal Cruiser

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Police Department

Project Title: Code/Animal SUV Cruiser

Contact: Kevin Walsh

2018 CIP Projected Cost: \$28,000

Phone: 603-964-7540

ACTUAL COST: (if available): \$28,000

Email: kwalsh@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



The Ford Escape all wheel drive SUV is currently being used by the animal control officer and the building inspectors.

PROJECT TITLE Code/Animal Cruiser



## Town of Rye, New Hampshire

**PROJECT TITLE New SUV Cruiser**

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Police Departmen

Project Title: New SUV Cruiser

Contact: Kevin Walsh

2018 CIP Projected Cost: \$48,039

Phone: 603-964-7540

ACTUAL COST: (if available): \$46,563.61

Email: kwaslsh@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE:



The 2018 Ford SUV is the mainline cruiser for the department now and is on the road.

**PROJECT TITLE New SUV Cruiser**



## Town of Rye, New Hamps

### 2019-2024 CIP PROJECT REQUEST

**Project Title: New SUV Cruiser**

Department: Police Department      Project Priority 1  
 Contact: Kevin Walsh      Est. Total Cost: \$48,000 per year  
 Phone: 603-964-7540      Est. Useful Years: 8  
 e-mail: kwalsh@town.rye.nh.us

#### PROJECT DESCRIPTION & RATIONALE

This will be our 3rd SUV replacing the Chevy Caprice, maintaining a fleet of 5 vehicles. 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 SUVs 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. 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:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								
<b>Operating Budget Imp</b>								<input checked="" type="checkbox"/> Other (detail acct)
<b>Project Totals</b>	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	<input type="checkbox"/> Bond
	Per Year							

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_

Project Title: New SUV Cruiser

**Town of Rye  
Capital Improvements Program  
2019-2024**



**Town of Rye, New Hampshire  
2019-2024 CIP PROJECT REQUEST**

**Project Title: Forestry truck (Utility 1)  
Replacement**

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority                      Priority 1  
Est. Total Cost:                      \$60,000  
Est. Useful Years:                      15 years

**PROJECT DESCRIPTION & RATIONALE**

This will replace our current 4WD 2006 forestry / utility truck after 15 years of service. The truck also responds to some types of rescue calls. The slide out pump, forestry hose and tank will be transferred to the new truck. Total cost for this vehicle is estimated at \$60,000. We are proposing funding this vehicle from CRF and Special Revenue Fund.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost				\$60,000			\$60,000	<input type="checkbox"/> CRF Special Revenue Fund
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>				\$60,000			\$60,000	

CIP Contact                      Phone                      email                     

**PROJECT TITLE: Forestry truck (Utility 1)  
Replacement**

**Town of Rye  
Capital Improvements Program  
2019-2024**



# Town of Rye, New Hampshire

## 2019-2024 CIP PROJECT REQUEST

**Project Title: RTV 4WD Utility with  
EMS slide out**

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority       Priority 1        
Est. Total Cost:       \$30,000        
Est. Useful Years:       15 Years      

### PROJECT DESCRIPTION & RATIONALE

Rye Fire Rescue cannot safely and efficiently access many of the town's walking trails and beaches (such as Foss beach) to treat and transport injured patients. Examples are cross country skiers, hikers and remote beach goers etc. This modest investment will allow us to reach, treat and extract injured patients or folks who have a medical emergency in these areas. We propose funding this item with 2020 Capital Outlay.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> Capital Outlay
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$30,000						\$30,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								<input type="checkbox"/> Other (Grants, Special Ass't)
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>	\$30,000						\$30,000	

CIP Contact                      Phone                      email                     

**PROJECT TITLE: RTV 4WD Utility with  
EMS slide out**



## Town of Rye, New Hampshire

Project Title: SCBA Replacement

### 2019-2024 CIP PROJECT REQUEST

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority       Priority 1        
Est. Total Cost:       \$120,000        
Est. Useful Years:       12-15yrs      

#### PROJECT DESCRIPTION & RATIONALE

The SCBA (Self Contained Breathing Apparatus) units Rye Fire Rescue currently uses are 12 years old and are reaching the end of their useful life. This proposal will replace all 20 of our SCBA units. We have submitted an AFG grant request for federal funding but are still awaiting results. Funding would be from CRF, Capital Reserve Fund.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input 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								
<b>Total of Capital Costs</b>								<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt AFG Grant submitted)
<b>Project Totals</b>		\$120,000					\$120,000	<input type="checkbox"/> Bond

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_

Project Title: SCBA Replacement



## Town of Rye, New Hampshire

Project Title: Seadoo SAR (Search and Rescue)

### 2019-2024 CIP PROJECT REQUEST

Department: \_\_\_\_\_ FIRE  
Contact: Mark Cotreau  
Phone: 964-6411  
e-mail: mcotreau@town.rye.nh.us

Project Priority \_\_\_\_\_ Priority 1  
Est. Total Cost: \_\_\_\_\_ \$35,000  
Est. Useful Years: \_\_\_\_\_ 10 years

#### PROJECT DESCRIPTION & RATIONALE

Rye Fire Rescue has no water rescue capability for shallow water ocean rescues. We also have little capability for evacuations in flooding situations (an increasing concern). Given our miles of coastal shore, this is a critical service gap that needs to be corrected ASAP. The CIP narrative comments on some of our recent calls which point out this critical service gap. We are proposing this purchase be made from Capital Outlay in 2019. It includes funds for training full time firefighters on the equipment. This funding will cover the vehicle, accessories and equipment. This purchase is part of our long-term Capital Plan.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> Capital Outlay
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$35,000						\$35,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>							<b>\$35,000</b>	<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>	<b>\$35,000</b>						<b>\$35,000</b>	

CIP Contact \_\_\_\_\_

Phone \_\_\_\_\_

email \_\_\_\_\_

Project Title: Seadoo SAR (Search and Rescue)



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

Project Title: Pumper/Ladder (quint)

Department: \_\_\_\_\_ FIRE  
Contact: Mark Cotreau  
Phone: 964-6411  
e-mail: mcotreau@town.rye.nh.us

Project Priority \_\_\_\_\_ Priority 1  
Est. Total Cost: \_\_\_\_\_ \$992,750  
Est. Useful Years: \_\_\_\_\_ 20-25

### PROJECT DESCRIPTION & RATIONALE

The present pumper/ladder is 30 years old. The manufacturer has long gone out of business and parts are increasingly difficult to obtain. The truck is lacking important safety upgrades due to its being several NFPA standards behind the current standard. The truck is not able to respond "first due" because of its age and situation. An AFG grant was applied for this year but not funded. The new pumper/ladder would respond first due to fire incidents which gives us significant advantages over the present situation. Two independent assessments of the pumper/ladder support this position. Financially we are proposing \$492,750 to come from CRF and Special Revenue fund with the remaining \$500,000 paid through a 5 year lease (taxation). This purchase is part of our long-term Capital Plan.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> \$500K 5-yr lease
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$492,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$992,750	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
								<input type="checkbox"/> CRF Special Revenue Fund
<b>Project Totals</b>	\$492,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$992,750	<input type="checkbox"/> Bond

CIP Contact \_\_\_\_\_

Phone \_\_\_\_\_

email \_\_\_\_\_

Project Title: Pumper/Ladder (quint)



**Town of Rye  
Capital Improvements Program  
2019-2024**



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title: Radio Base Station  
Replacement**

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority       Priority 2        
Est. Total Cost:       \$30,000        
Est. Useful Years:       15-20 yrs.      

### PROJECT DESCRIPTION & RATIONALE

This is part 3 of a 3-year capital outlay project to update our communications. This project will be to replace our aging base station and associated remote phone/speaker sets throughout the station. It will also replace our aging emergency pagers the firefighters carry.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								capital outlay
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$30,000						\$30,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>							<b>\$30,000</b>	
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Ass't)
<b>Project Totals</b>	<b>\$30,000</b>						<b>\$30,000</b>	<input type="checkbox"/> Bond

CIP Contact                     

Phone                     

email                     

Project Title: Radio Base Station  
**Replacement**



## Town of Rye, New Hampshire

### 2019-2024 CIP PROJECT REQUEST

Project Title: Hydraulic Rescue Tool  
(Jaws of Life)

Department: \_\_\_\_\_ FIRE  
Contact: \_\_\_\_\_ Mark Cotreau  
Phone: \_\_\_\_\_ 964-6411  
e-mail: \_\_\_\_\_ mcotreau@town.rye.nh.us

Project Priority \_\_\_\_\_ Priority 1  
Est. Total Cost: \_\_\_\_\_ \$30,000  
Est. Useful Years: \_\_\_\_\_ 15-20 Years

#### PROJECT DESCRIPTION & RATIONALE

Currently, our rescue tool has been in service over 10 years. The original technology used at the time of purchase has become antiquated. There are certain areas of common vehicles the tool will no longer cut. The new tool will bridge that gap. We propose funding the projected cost of \$30,000 through CRF.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input 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								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>		\$30,000					\$30,000	<input type="checkbox"/> Bond

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_

Project Title: Hydraulic Rescue Tool  
(Jaws of Life)



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title: Engine 1 replacement  
w/ Mini-pumper**

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority       Priority 1        
Est. Total Cost:       \$300,000        
Est. Useful Years:       15 years      

### PROJECT DESCRIPTION & RATIONALE

Engine 1 is a 1993 Class A pumper. This vehicle is 25 years old. It is rusting especially in the area of the split frame. Two independent assessments of Engine 1 support this position. We are proposing to replace this pumper in 2020 with a more efficient and more economical mini-pumper. We propose to operate 1 of our 3 pumpers as a mini-pumper. The CIP narrative discusses this change further. We propose to fund this mini-pumper with CRF and the Special Revenue Fund.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost			\$300,000				\$300,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> CRF Special Revenue Fund
<b>Total of Capital Costs</b>								<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>			\$300,000				\$300,000	<input type="checkbox"/> Bond

CIP Contact                     

Phone                     

email                     

**Project Title: Engine 1 replacement  
w/ Mini-pumper**

**Town of Rye  
Capital Improvements Program  
2019-2024**



**Town of Rye, New Hampshire  
2019-2024 CIP PROJECT REQUEST**

**Project Title: Replacement Ambulance  
Stretcher**

Department:       FIRE        
Contact:   Mark Cotreau    
Phone:       964-6411        
e-mail:   mcotreau@town.rye.nh.us  

Project Priority                      Priority 1  
Est. Total Cost:                      \$19,000  
Est. Useful Years:                      15 years

**PROJECT DESCRIPTION & RATIONALE**

The new ambulance did not arrive with a stretcher. The automatic stretcher from the older ambulance has been used on the new ambulance since its arrival. The stretcher works but is NOT the correct stretcher for the new ambulance requiring a work around in procedures on our end. The proposed stretcher will ensure the designed safety margins. We will then return the current stretcher to the second ambulance it was designed for.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> Capital outlay
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$19,000						\$19,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>							<b>\$19,000</b>	<input type="checkbox"/> Other (Grants, Special Ass'mt
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>	<b>\$19,000</b>						<b>\$19,000</b>	

CIP Contact                      Phone                      email                     

**PROJECT TITLE Replacement Ambulance  
Stretcher**



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title:** Engine 3 replacement

Department: \_\_\_\_\_ FIRE  
Contact: \_\_\_\_\_ Mark Cotreau  
Phone: \_\_\_\_\_ 964-6411  
e-mail: \_\_\_\_\_ mcotreau@town.rye.nh.us

Project Priority \_\_\_\_\_ Priority 1  
Est. Total Cost: \_\_\_\_\_ \$760,000  
Est. Useful Years: \_\_\_\_\_ 20 years

### PROJECT DESCRIPTION & RATIONALE

Engine 3 will be 20 years old at the time this replacement comes up. Financially we are proposing \$260,000 to come from CRF and Special Revenue fund with the remaining \$500,000 paid through a 5 year lease (taxation). This purchase is part of our long-term Capital Plan.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> \$500,000 5-yr lease
Construction								<input type="checkbox"/> User Fees
Equipment Cost					\$100,000	\$260,000	\$360,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> \$260K CRF Special Revenue Fund
<b>Total of Capital Costs</b>								<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt
<b>Project Totals</b>					\$100,000	\$260,000	\$360,000	* includes all 5 year lease payouts <input type="checkbox"/> Bond

CIP Contact \_\_\_\_\_

Phone \_\_\_\_\_

email \_\_\_\_\_



## Town of Rye, New Hampshire

PROJECT TITLE: Bond for purchase conservation land

STATUS Update of Forecasted/Approved Project costs for 2018

Department: Conservation Commission

Project Title: Bond to purchase conversation land

Contact: Jaci Grote

2018 CIP Projected Cost: \$3m

Phone: 603-235-6287

ACTUAL COST: (if available): \$3m plus bond interest

Email: ojgrote@me.com

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

### PROJECT UPDATE NARRATIVE:



Rye voters have consistently supported marsh restoration, acquisition of open space and protection of our coastal resources. In 2003 and in 2013 Rye voters approved warrant articles of \$5m and \$3m, respectively, for bonds to acquire conservation land. The net result YTD is the protection of many acres and easements that preserve open space, wildlife corridors and sensitive water resources. Half of the \$3m remain from the 2013 warrant and Conservation has been very prudent with the funds, however, there are several parcels of land that are potential acquisitions and we want to continue to have a placeholder for additional funding.

PROJECT TITLE: \_\_\_\_\_



## Town of Rye, New Hampshire

Project Title: Bond for purchase of Conservation Land

### 2019-2024 CIP PROJECT REQUEST

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

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

Moderate in 2019 and high in 2020  
\$3m plus interest  
Perpetuity

#### PROJECT DESCRIPTION & RATIONALE

Warrant article for \$3m bond for the acquisition of conservation land to promote protection of natural resources and preserve open space in Rye. The last warrant article approved in 2013 allowed for \$3m in bonds and there remains approximately half of this amount. We want a placeholder for 2020 for another \$3m. To be bonded over a period of 10 years at 3%. The first payment of principal and interest would be 8/15/2021.



Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	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)
<b>Total of Capital Costs</b>			\$397,750	\$381,000	\$372,000	\$363,000	<b>\$1,513,750</b>	<input checked="" type="checkbox"/> Bond
<b>Operating Budget Impact:</b>								
<b>Project Totals</b>			\$397,750	\$381,000	\$372,000	\$363,000	<b>\$1,513,750</b>	

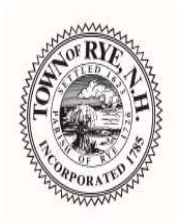
CIP Contact Jaci Grote

Phone 603-235-6287

email ojgrote@me.com

Project Title: Bond for purchase of Conservation Land





## Town of Rye, New Hampshire

**PROJECT TITLE:** Library Carpet/Paint

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Library

Project Title : Carpet replacement and interior painting

Contact: Andy Richmond

2018 CIP Projected Cost 114,000

Phone: 964-8401

ACTUAL COST: (if available) N/A

e-mail: arichmond@ryepubliclibrary.org

#### PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2018. It remains projected for 2022. Estimated budget has been updated in the 2019-2024 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 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Library

Project Title : Library Windows

Contact: Andy Richmond

2018 CIP Projected Cost 65,000

Phone: 964-8401

ACTUAL COST: (if available) N/A

e-mail: arichmond@ryepubliclibrary.org

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

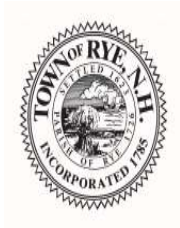
#### PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2018. It is projected for 2022 in the RPL 2019-2024 CIP

Projected cost has been increased by 10% in the 2019-2024 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

**PROJECT TITLE:** Library Parking Lot Lighting

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Library

Project Title : Library Parking Lot Lighting

Contact: Andy Richmond

2018 CIP Projected Cost 15,000

Phone: 964-8401

ACTUAL COST: (if available) N/A

e-mail: arichmond@ryepubliclibrary.org

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

#### PROJECT UPDATE NARRATIVE



This project was not carried out in fiscal year 2018. It is projected for 2022 in the RPL 2019-2024 CIP

Projected cost has been increased by 10% in the 2019-2024 CIP in anticipation of increased materials and installation costs. Further development of ongoing schematic design plans will inform projected costs in advance of implementation.

PROJECT TITLE: Library Parking Lot Lighting



## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

Project Title: Library Carpet/Paint

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

Est. Total Cost: 125,400  
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 2022. 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 \$125,400 based on new estimates.



Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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				125,400			125,400	<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
<b>Total of Capital Costs</b>				<b>125,400</b>			<b>125,400</b>	
<b>Operating Budget Impact:</b>				125,400			<b>125,400</b>	<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>				<b>125,400</b>			<b>125,400</b>	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

Project Title: Library Carpet/Paint




## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

Project Title: Library Windows

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

Est. Total Cost: 71,500  
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE							
<p>In further fulfillment of recommendations made in the 2009 Town Energy Audit, replacing or retrofitting existing windows in historic buildings will be required. Upgrading insulation factor of windows installed in the 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.</p>							
<b>Capital Cost:</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Total</b>
Planning/Design/Eng'ing							
Land/Site Improvement				71,500			71,500
Construction							
Equipment Cost							
Other Cost							
<b>Total of Capital Costs</b>				<b>71,500</b>			<b>71,500</b>
<b>Operating Budget Impact:</b>				71,500			71,500
<b>Project Totals</b>				71,500			71,500

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

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

Project Title: Library Windows




## Town of Rye, New Hampshire 2019 - 2024 CIP Project Request

**Project Title: Library Parking Lot Pole Lighting**

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

Est. Total Cost: 16,500  
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>							
<b>Capital Cost:</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Total</b>
Planning/Design/Eng'ing							
Land/Site Improvement							
Construction							
Equipment Cost				10000			10000
Other Cost				6500			6500
<b>Total of Capital Costs</b>				<b>16,500</b>			<b>16,500</b>
<b>Operating Budget Impact:</b>				<b>16,500</b>			<b>16,500</b>
<b>Project Totals</b>				<b>16,500</b>			<b>16,500</b>

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)

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

Project Title: Library Parking Lot Pole Lighting



## Town of Rye, New Hampshire

**PROJECT TITLE:** storage facility

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Recreation

Contact: Lee Arthur

Phone: 603-964-6281

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

Project Title :To construct a climate controlled storage facility

2018 CIP Projected Cost 150,000

ACTUAL COST: (if available) N/A

#### PROJECT UPDATE NARRATIVE

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.



PROJECT TITLE: storage facility



## Town of Rye, New Hampshire

*Expected Outcome: To construct new public restrooms.*

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Recreation

Contact: Lee Arthur

Phone: 603-964-6281

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

Project Title :To construct a climate controlled storage facility

2018 CIP Projected Cost 50,000

ACTUAL COST: (if available) N/A

#### PROJECT UPDATE NARRATIVE

Per the recommendations of the Selectmen's Rye Recreation Facilities Needs Assessment Committee (November 2016), the Recreation Department has requested \$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 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.



Expected Outcome: To construct new public restrooms.



## Town of Rye, New Hampshire

**PROJECT TITLE:** Boiler Replacement at RJHS

### STATUS OF 2018CIP

Update of Forecasted/Approved Project costs for 2018

Department: School

Project Title: Boiler Replacement at RJHS

Contact: James Katkin

2018 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 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Department: School

Project Title: Roof Replacement at RJHS

Contact: James Katkin

2018 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 TITLE:** Roof Replacement at RJHS



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title:** Repave RJH Parking Lot

Department:	School	Project Priority	2
Contact:	Amy Ransom	Est. Total Cost:	\$80,000
Phone:	603-422-9574	Est. Useful Years:	20
e-mail:	<a href="mailto:arandsom@sau50.org">arandsom@sau50.org</a>		

PROJECT DESCRIPTION & RATIONALE									
<p>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.</p>									
<b>Capital Cost:</b>		FY19	FY20	FY21	FY22	FY23	FY24	Total	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing			\$12,000					\$12,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement			\$68,000					\$68,000	<input type="checkbox"/> User Fees
Construction									<input type="checkbox"/> Capital Reserve
Equipment Cost									<input type="checkbox"/> Impact Fee Account
Other Cost									<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Total of Capital Costs</b>			\$80,000					\$80,000	<input type="checkbox"/> Bond
<b>Operating Budget Impact:</b>			\$80,000					\$80,000	
<b>Project Totals</b>			\$80,000					\$80,000	

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_


PROJECT TITLE: Repave RJH Parking Lot



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title:** Access Road Repaving

Department:	School	Project Priority	2
Contact:	Amy Ransom	Est. Total Cost:	\$60,000
Phone:	603-422-9574	Est. Useful Years:	20
e-mail:	<a href="mailto:aransom@sau50.org">aransom@sau50.org</a>		

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>								
<b>Capital Cost:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	<b>Proposed Funding Source</b>
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								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Total of Capital Costs</b>		\$60,000					\$60,000	<input type="checkbox"/> Bond
<b>Operating Budget Impact:</b>		\$60,000					\$60,000	
<b>Project Totals</b>		\$60,000					\$60,000	

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_


PROJECT TITLE: Access Road Repaving



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT REQUEST

**Project Title:** Replace Base Cabinets

Department:	School	Project Priority	2
Contact:	Amy Ransom	Est. Total Cost:	\$68,000
Phone:	603-422-9574	Est. Useful Years:	30
e-mail:	<a href="mailto:aransom@sau50.org">aransom@sau50.org</a>		

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.							
<b>Capital Cost:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Planning/Design/Eng'ing							
Land/Site Improvement							
Construction							
Equipment Cost	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000
Other Cost							
<b>Total of Capital Costs</b>	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000
<b>Operating Budget Impact:</b>	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000
<b>Project Totals</b>	\$17,000	\$17,000	\$17,000	\$17,000			\$68,000

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 \_\_\_\_\_

PROJECT TITLE : Replace Base Cabinets

**Town of Rye  
Capital Improvements Program  
2019-2024**



**Town of Rye, New Hampshire  
2019 - 2024 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(Mandated)  
Est. Total Cost: \$284,107.23  
Est. Useful Years: 20+ years

Expected Outcome: Hampton WWTP Improvements

**PROJECT DESCRIPTION & RATIONALE**

This is a requirement in the Agreement for Treatment and Disposal of Waste Water October, 1989 between the Town of Hampton and The Town of Rye. Therefore, will continue to be included in the operating budget. Rye's Share of 4% to the 2000, 2005, 2009, 2011 and 2019 WWTP Improvements Loans for the FY 19-24 are indicated below.



Capital Cost:	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Proposed Funding Source
2000 WWTP Loan \$1.4M	\$2,137.79	\$2,062.30	x	x	x	x	\$4,200.09	<input type="checkbox"/> General Fund (tax rate)
2005 WWTP Loan \$4.75M	\$9,562.02	\$9,281.73	\$9,001.44	\$8,721.15	\$8,440.86	\$8,160.58	\$53,167.78	<input type="checkbox"/> User Fees
2009 WWTP Loan \$1.38M	\$3,022.68	\$2,948.66	\$2,874.63	\$2,800.61	\$2,726.58	\$2,652.56	\$17,025.72	<input type="checkbox"/> Capital Reserve
2011 WWTP Loan \$1.385M	\$3,248.00	\$3,179.00	\$3,110.00	\$3,041.00	\$2,973.00	\$2,904.00	\$18,455.00	<input type="checkbox"/> Impact Fee Account
2019 WWTP Loan \$11.191M*	\$33,232.80	\$32,690.24	\$32,147.72	\$31,605.16	\$31,062.64	\$30,520.08	\$191,258.64	<input type="checkbox"/> Other (Grants, Special Ass't)
<b>Total of Capital Costs</b>	\$51,203.29	\$50,161.93	\$47,133.79	\$46,167.92	\$45,203.08	\$44,237.22	\$284,107.23	<input type="checkbox"/> Bond
<b>Operating Budget Impact:</b>	\$56,797.37	\$55,535.21	\$52,286.27	\$51,099.60	\$49,913.96	\$44,237.22		

\* At the time this document was published, the bond schedule for the 2019 WWTP Loan \$11.78M had not been received. The figures presented are estimates.

Project Title: Hampton WWTP Improvements

**I. OTHER CIP PROJECT SHEETS, 2019-2024 WITH 2018 STATUS SHEETS:**



**Town of Rye, New Hampshire**

**PROJECT TITLE:** *Harbor Rd W L Replacement*

**STATUS OF 2018 CIP**

Update of Forecasted/Approved Project Costs for 2018

Agency: Rye Water District

Project Title: Harbor Rd Water Line replacement


Contact: Art Ditto \_\_\_\_\_

2018 CIP Projected Cost: \$300,000

Phone: 436 2596 \_\_\_\_\_

ACTUAL COST (if available) \$316,420

Email: Commissioners.ryewater@comcast.net

<b>PROJECT UPDATE NARRATIVE:</b>	
	Project completed May 2018

PROJECT TITLE: Harbor Rd W L Replacement



## Town of Rye, New Hampshire

**PROJECT TITLE:** \_\_\_\_\_ Garland Rd PH Refurbishment

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Agency: Rye Water District

Project Title: \_\_\_\_\_ Garland Rd Pump House Refurbishment

Contact: \_\_A. Ditto\_\_\_\_\_

2018 CIP Projected Cost: \_\_\_\_\_ \$535,000

Phone: \_\_603-436-2596\_\_\_\_\_

ACTUAL COST: (if available): 0

Email: Commissioners.ryewater@comcast.net\_\_

#### PROJECT UPDATE NARRATIVE:

This project was moved to 2019 execution year in the fall of 2017 as part of the 2018 budget development process. It was determined by the Commissioners that for 2018 the Harbor Road Water Line Replacement project and New Well Investigation project maxed out our capital improvement projects for the 2018 execution year, both from a manpower and funding perspective. Additionally, potential funding sources for this project needed further investigation.

photo  
(Optional)



## Town of Rye, New Hampshire

**PROJECT TITLE:** \_ Harbor Rd W L Replacement

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project Costs for 2018

Agency: Rye Water District

Project Title: \_\_\_\_\_ Harbor Rd Water Line replacement

Contact: Art Ditto \_\_\_\_\_

2018 CIP Projected Cost: \_\_\_\_\_ \$300,000

Phone: \_436 2596 \_\_\_\_\_

ACTUAL COST: (if available): \_\_\_\_\_ \$316,420

Email: \_Commissioners.ryewater@comcast.net

#### PROJECT UPDATE NARRATIVE:

photo  
(Optional)

Project completed

May-18





## Town of Rye, New Hampshire

PROJECT TITLE: New Well Investigation

### STATUS OF 2018 CIP

Update of Forecasted/Approved Project costs for 2018

Agency: Rye Water District

Project Title: \_\_\_\_\_ New Well Investigation

Contact: Ditto \_\_\_\_\_

2018 CIP Projected Cost: \_\_\_\_\_ \$150,000

Phone: 603-436-2596

ACTUAL COST: (if available): NA

Email: Commissioners.ryewater@comcast.net

#### PROJECT UPDATE NARRATIVE:

Project is currently in process. As of June 2018 potential well locations have been identified. Currently working to obtain access (property owner approval) to those sites necessary to perform non-intrusive geophysical surveys. After which data will be evaluated to determine best location(s) to perform test borings.

photo  
(Optional)



## Rye Water District, Rye NH

Project Title: Service Truck #103D Replacement

### 2019-2024 CIP PROJECT SYNOPSIS

Agency: Rye Water District  
Contact: \_\_\_\_\_ Art Ditto  
Phone: \_\_\_\_\_ 436-2596  
e-mail: \_\_\_\_\_ [Commissioners.ryewater@comcast.net](mailto:Commissioners.ryewater@comcast.net)

Project Prior 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)	
<b>Capital Cost:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Planning/Design/Eng'ing							
Land/Site Improvement							
Construction							
Equipment Cost	\$45,000						\$45,000
Other Cost							
<b>Total of Capital Costs</b>	<b>\$45,000</b>						<b>\$45,000</b>
<b>Operating Budget Impact:</b>	\$0						\$0
<b>Project Totals</b>	\$45,000						\$45,000
<b>Proposed Funding Source</b>							
<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: Vehicle #101A Replacement

### 2019-2024 CIP PROJECT SYNOPSIS

Agency: Rye Water District  
 Contact: \_\_\_\_\_ Art Ditto  
 Phone: \_\_\_\_\_ 436-2596  
 e-mail: \_\_\_\_\_ [Commissioners.ryewater@comcast.net](mailto:Commissioners.ryewater@comcast.net)

Project Prior 1  
 Est. Total Cost: \$30,000  
 Est. Useful Years: 6

PROJECT DESCRIPTION & RATIONALE								
Replace, with new purchase, vehicle #101A. This is a AWD SUV type vehicle used by the RWD Superintendent. 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)	
<b>Capital Cost:</b>	FY19	FY20	FY21	FY22	FY23	FY24	Total	<b>Proposed Funding Source</b>
Planning/Design/Eng'ing								<input 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								
<b>Total of Capital Costs</b>			<b>\$30,000</b>				<b>\$30,000</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>			\$0				\$0	<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>			\$30,000				\$30,000	<input type="checkbox"/> Bond



## Rye Water District, Rye NH

Project Title: Wentworth Road Waterline Replacement

### 2019-2024 CIP PROJECT SYNOPSIS

Agency: Rye Water District  
Contact: \_\_\_\_\_ Art Ditto  
Phone: \_\_\_\_\_ 436-2596  
e-mail: \_\_\_\_\_ [Commissioners.ryewater@comcast.net](mailto:Commissioners.ryewater@comcast.net)

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

PROJECT DESCRIPTION & RATIONALE								
<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 2018 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 path. 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>							<p>Photo (Optional)</p>	
<b>Capital Cost:</b>	FY19	FY20	FY21	FY22	FY23	FY24	Total	<b>Proposed Funding Source</b>
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								
<b>Total of Capital Costs</b>		<b>\$960,000</b>					<b>\$960,000</b>	
<b>Operating Budget Impact:</b>		\$0					\$0	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>		\$960,000					\$960,000	<input checked="" type="checkbox"/> Bond

Project Title: Wentworth Road Waterline Replacement

**Town of Rye  
Capital Improvements Program  
2019-2024**



## Town of Rye, New Hampshire 2019-2024 CIP PROJECT SYNOPSIS

**Project Title: Garland Rd PH Refurb**

Agency: Rye Water District  
Contact: \_\_\_\_\_ Art Ditto  
Phone: \_\_\_\_\_ 436-2596  
e-mail: commissioners.ryewater@comcast.net

Project Priority: 1  
Est. Total Cost: 535,000  
Est. Useful Years: 30

PROJECT DESCRIPTION & RATIONALE															
<p>This project is needed 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 specifics 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 2019 budget development and a 2018/2019 bidding process. Priority 1</p>							<p>Photo (Optional)</p>								
<b>Capital Cost:</b>  Planning/Design/Eng'ing Land/Site Improvement Construction Equipment Cost Other Cost <b>Total of Capital Costs</b>	<b>FY19</b> \$30,000 \$305,000 \$200,000 \$535,000	<b>FY20</b>    	<b>FY21</b>    	<b>FY22</b>    	<b>FY23</b>    	<b>FY24</b>    	<b>Total</b> \$30,000 \$305,000 \$200,000 \$535,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Proposed Funding Source</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/> General Fund (tax rate)</td> </tr> <tr> <td><input checked="" type="checkbox"/> User Fees</td> </tr> <tr> <td><input type="checkbox"/> Capital Reserve</td> </tr> <tr> <td><input type="checkbox"/> Impact Fee Account</td> </tr> <tr> <td><input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)</td> </tr> <tr> <td><input checked="" type="checkbox"/> Bond</td> </tr> </tbody> </table>	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 checked="" type="checkbox"/> Other (Grants, Special Ass'mt)	<input checked="" type="checkbox"/> Bond
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 checked="" type="checkbox"/> Other (Grants, Special Ass'mt)															
<input checked="" type="checkbox"/> Bond															
<b>Operating Budget Impact:</b>	\$0	 	 	 	 	 	\$0								
<b>Project Totals</b>	\$535,000	 	 	 	 	 	\$535,000								

CIP Contact \_\_\_\_\_ Art Ditto

Phone \_\_\_\_\_ 603-436-2596

e-mail: commissioners.ryewater@comcast.net

Project Title: Garland Rd PH Refurb

**Town of Rye  
Capital Improvements Program  
2019-2024**



## Rye Water District, Rye NH

**Project Title: Central Treatment Plant**

### 2019-2024 CIP PROJECT SYNOPSIS

Agency: Rye Water District                      Project Priority                      2  
 Contact: \_\_\_\_\_ Art Ditto                      Est. Total Cost: \$7.230 Mil  
 Phone: \_\_\_\_\_ 436-2596                      Est. Useful Years:        50  
 e-mail: \_\_\_\_\_ [Commissioners.ryewater@comcast.net](mailto:Commissioners.ryewater@comcast.net)

#### PROJECT DESCRIPTION & RATIONALE

The RWD previously developed a design for a Central Treatment Plant (CTP) and included a project in prior CIPs for implementation. However, due to the fact there wasn't a regulatory requirement for such a plant and the tax/user fee burden that would result the execution of the project was put in a stand by mode. With the recent concern with per- and polyfluoroalkyl, or PFAS, substances in water systems and the dynamics associated with acceptable levels of PFAS substances (PFOS and PFOAs in particular, which there are low levels in the RWD system) the RWD Commissioners decided it necessary to put the Central Treatment Plant project back into the District's CIP. The CTP will provide for: Treatment of iron and manganese in two bed rock wells, ability to operate with continuous chlorination if required, ability to supply the system from any combination from three wells, flexibility to easily and quickly adjust to new regulatory requirements such as PFAS or Radon removal, provide for centralize operational and maintenance activities, and improve system security. The current design will be reviewed for compliance with latest versions of applicable codes and updated to include the ability to add PFAS treatment processes if it becomes necessary.

Photo (Optional)

Capital Cost:	FY19	FY20	FY21	FY22	FY23	FY24	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					\$7,000,000		\$7,000,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
<b>Total of Capital Costs</b>					<b>\$7,150,000</b>		<b>\$7,150,000</b>	
<b>Operating Budget Impact:</b>					\$80,000		\$80,000	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Project Totals</b>					\$7,230,000		\$7,230,000	<input checked="" type="checkbox"/> Bond



## Town of Rye, New Hampshire 2019-2024 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:	FY19	FY20	FY21	FY22	FY23	FY24	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
<b>Total of Capital Costs</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>					\$40,000		\$40,000	

CIP Contact \_\_\_\_\_

Phone \_\_\_\_\_

email \_\_\_\_\_

PROJECT TITLE \_\_\_\_\_

**Town of Rye  
Capital Improvements Program  
2019-2024**



**Town of Rye, New Hampshire  
2019-2024 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: \$60,000  
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.



<b>Capital Cost:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	<b>Proposed Funding Source</b>
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				\$60,000			\$60,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
<b>Total of Capital Costs</b>								<input type="checkbox"/> Other (Grants, Special Ass'mt)
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Bond
<b>Project Totals</b>				\$60,000			\$60,000	

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ email \_\_\_\_\_

PROJECT TITLE Cemetery Backhoe



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 PROGRAM (2019-2024)

#### MASTER PLAN (2013) - IMPLICATIONS

The relation of the 2019-2024 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 2019-2024 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 2019-2024 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 three (3) 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 Program  
2019-2024

# 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, tree, 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
<b>Total</b>				<b>516.94</b>			<b>\$6,902,370.61</b>	<b>\$3,159,812</b>	<b>\$10,062,183</b>		
Less: acres not purchased				48.52							
Equals: acres corresponding to total cost				<b>468.42</b>							

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 Program  
2019-2024**

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 Program  
2019-2024

## APPENDIX E

			<b>Public Safety Apparatus Fund Beginning Balance:</b>	\$692,000	
<b>YEAR 1</b>	<b><u>2019</u></b>	<b>Public Safety apparatus funding:</b>		\$156,349	\$848,349
		Pumper/Ladder -replace Ladder 1	\$950,000		
		Funding: Down payment \$450,000 (CRF)		(\$450,000)	\$398,349
		Lease 5yr \$500,000 (taxation)			
		SeaDoo Search and Rescue (SAR)			
		\$35,000 (Taxation capital outlay)		OUTLAY	\$398,349
		Radio Basestation Replacement			
		\$30,000 (Taxation capital outlay)		OUTLAY	\$398,349
		Ambulance stretcher replacement			
		\$19,000 (Taxation capital outlay)		OUTLAY	\$398,349
<b>YEAR 2</b>	<b><u>2020</u></b>	<b>Public Safety apparatus funding:</b>		\$158,039	\$556,388
		MiniPumper-replace Engine 1			
		Funding: \$300,000 (CRF)		(\$300,000)	\$256,388
		Jaws of Life Purchase			
		Funding: \$35,000 (CRF)		(\$30,000)	\$226,388
		Self Contained Breathing Apparatus SCBA			
		Replacement and upgrade (possible grant)			
		Funding: \$120,000 (CRF)		(\$120,000)	\$106,388
		RTV 4WD utility with EMS slide out			
		Funding: \$30,000 (Taxation Capital Outlay)		OUTLAY	\$106,388
<b>YEAR 3</b>	<b><u>2021</u></b>	<b>Public Safety apparatus funding:</b>		\$159,780	\$266,168
		Forestry truck -replace Utility 1 (2006)			
		Funding: \$60,000 (CRF)		(\$60,000)	\$206,168
<b>YEAR 4</b>	<b><u>2022</u></b>	<b>Public Safety apparatus funding:</b>		\$161,573	\$367,741
		No purchases this year			
<b>YEAR 5</b>	<b><u>2023</u></b>	<b>Public Safety apparatus funding:</b>		\$163,420	\$531,161
		Pumper Engine-Replace Engine 3			
		Funding: Down payment \$260,000 (CRF)		(\$260,000)	\$271,161
		Lease 5yr \$500,000 (taxation)			
<b>YEAR 6</b>	<b><u>2024</u></b>	<b>Public Safety apparatus funding:</b>		\$165,322	\$438,483
		No purchases this year		<b>ENDING BALANCE:</b>	\$438,483



**Town of Rye  
Capital Improvements Program  
2019-2024**

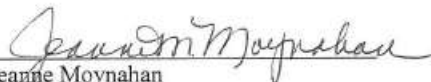
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Note: The above information is the best available at the time of publishing from Town records and work is ongoing to assemble and validate information regarding the program. Please address any corrections to this information to Town Administration.

Respectfully submitted:

  
Mae Bradshaw, Chairman

  
Ned Paul, Clerk

  
Jeanne Moynahan  
School Board Representative

  
William Epperson, Vice-Chairman  
Planning Board Representative

  
Keriann Roman  
Selectmen's Representative

Accepted and signed by the Rye Board of Selectmen on: November 26, 2018

  
Priscilla V. Jenness, Chairman

  
Philip D. Winslow, Vice-Chairman

  
Keriann Roman, Selectman