



**RYE, NEW HAMPSHIRE
CAPITAL IMPROVEMENTS PROGRAM**

2020 - 2025

Presented to the Rye Board of Selectmen in public session November 25, 2019

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RYE CAPITAL IMPROVEMENTS PROGRAM 2020-2025

CIP EXECUTIVE SUMMARY

The Rye Capital Improvements Program (CIP) is for the period 2020-2025 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 July through November 2019. The Committee strongly encourages public attendance and welcomes public comment.

The CIP document can best be addressed by reading pages 1 through 31 then turning to projects of interest on pages 32 to 103. The largest project submissions, within the Town for 2020-2025, are Conservation Commission (\$3,000,000.00), Fire Department (\$2,315,298.00), a number of significant Rye Water District projects (\$10,697,760) and Public Works culvert projects (\$525,000.00) and paving projects (2,160,000). The project sheets are separated into Status Sheets for 2019 projects and Project Request Sheets for the 2020-2025 program. The major projects listed above constitute (\$15,638,058) of proposed expenditures for the Town of Rye over the six-year period of this CIP, an increase of over Ten 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 -31 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 Select Board, 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
2020-2025**

**Rye Capital Improvement Plan: 2020 - 2025
Rye Town & School Capital Projects:**

CIP Recommendations:

1. Salt shed replacement protects Rye ground/drinking water.
2. Request Fire Department annual warrant article.
3. Request Rye Public Works annual warrant article.
4. Hampton waste water treatment of Rye sewer is a contractual agreement and must be paid.
5. The current Jaws of Life does not work on newer vehicles.
6. The platform lift at the Rye Elementary School is required by law.

Summary of 2020 Capital Projects: Organized by department

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

Department	Project Name:	2020 Amount	Comment	CIP Priority	CIP Priority RANK
Sewer	Hampton WWTP	\$50,162	Contracted to pay	1	1
Fire Department	Pumper/Ladder Quint Replacement	\$112,218	Contracted to pay	1	2
School	RES - Platform Lift Replacement	\$41,400	Required by law	2	3
Fire Department	Cardiac Monitor #2	\$40,000	Safety	1	4
Fire Department	Jaws of Life - Hydraulic Rescue Tool	\$35,000	Safety	1	5
Public Works	PW Salt shed	\$700,000	To protect water	1	6
Public Works	Perkins Road Culvert Replacement	\$150,000	Road safety	1	7
Town Wide Infrastructure	Perkins Road Traffic Study	\$50,000	Road safety	1	8
Town Administration	Fundworks Tax Software	\$21,153	Town Accounting Software	2	9
Police	Police Cruiser	\$51,111	Funded through outside detail	2	10
Public Works	Ford F450 Dump Truck #113	\$70,000	Maintenance	2	11
Town Wide Infrastructure	Road Paving	\$350,000	Road safety	3	12
Public Works	Trash Compactor #2	\$50,000	Revenue generator	3	13
Town Wide Infrastructure	Pavement Condition Evaluation	\$30,000	Road safety	2	14
Public Works	Shoals View Dr. Reconstruction	\$200,000	Road safety	3	15
Fire Department	RTV 4WD Utility with EMS Slide Out	\$30,000	Safety	3	16
Total		\$1,981,044			

Other Rye 2020 Capital Projects:

Department	Project Name:	2020 Amount	Comment
Rye Water District	Wallis Rd Water Line Replacement	\$350,000	Annual water meeting for details
Rye Water District	Hydrant and Valve Replacement	\$250,000	Annual water meeting for details
Total		\$600,000	

Summary Total of all Rye 2020 Capital Projects	\$2,581,044
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**Town of Rye
Capital Improvements Program
2020-2025**

**Summary of Rye Capital Project Requests: 2020 - 2025
Rye Town & School Capital Projects**

2020 Project Name:	2020 Amount	Comment
Fundworks Tax Software	\$21,153	Road safety
Road Paving - Annual	\$350,000	Road safety
Pavement Condition Evaluation	\$30,000	Road safety
Shoals View Dr. Reconstruction	\$200,000	Road safety
Perkins Road Culvert Replacement	\$150,000	Road safety
Perkins Road Traffic Study	\$50,000	Road safety
PW Salt shed - Failed in 2019	\$700,000	To protect water
Trash Compactor #2	\$50,000	Revenue generator
Ford F450 Dump Truck #113	\$70,000	Maintenance
Police Cruiser	\$51,111	Funded through outside detail
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
RTV 4WD Utility with EMS Slide Out	\$30,000	Maintenance
Cardiac Monitor #2	\$40,000	Safety
Jaws of Life - Hydraulic Rescue Tool	\$35,000	Safety
Hampton WWTP	\$50,162	Contracted to pay
RES - Platform Lift Replacement	\$41,400	Required by law

\$1,981,044

2021 Project Name:	2021 Amount	Comment
Road Paving - Annual	\$350,000	Road safety
Love Lane Culvert Replacement	\$25,000	Maintenance
Front End Loader #204, Cat Loader #1	\$180,000	Maintenance
Police Cruiser	\$51,111	Funded through outside detail
Engine #1 Class A - Mini-Pumper Truck	\$300,000	Maintenance
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
Conservation Land Future Bond	\$414,042	Maintenance
Rye Rec Bathrooms	\$50,000	Maintenance
Hampton WWTP	\$47,134	Required by contract
School Bathroom Renovation - RES, RJH	\$120,000	Maintenance
RJH School – Pave Parking Lot	\$75,000	Maintenance

\$1,724,505

2022 Project Name:	2022 Amount	Comment
Road Paving - Annual	\$350,000	Road safety
Love Lane Culvert Replacement	\$200,000	Maintenance
Backhoe #207	\$120,000	Maintenance
Ford F450 Rack Body Truck #114	\$70,000	Safety
Police Cruiser	\$51,111	Funded through outside detail
Forrestry Truck - 4WD	\$62,000	Maintenance
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
Conservation Land Future Bond	\$394,500	Bond P&I Payment Yr 1
Parking Lot Lighting Upgrade	\$16,500	Maintenance
Library Window Upgrade	\$71,500	Maintenance
Library - New Carpet / Painting	\$125,400	Maintenance
Hampton WWTP	\$46,168	Required by contract
RES: Repaving Access Rd	\$168,000	Maintenance

\$1,787,397

2023 Project Name:	2023 Amount	Comment
Road Paving - Annual	\$350,000	Road safety
South Road Culvert Replacement	\$25,000	Maintenance
6-Wheel Dump Truck # 107	\$180,000	Maintenance
New Town Fuel System	\$50,000	Maintenance
Police Cruiser	\$51,111	Funded through outside detail
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
Conservation Land Future Bond	\$384,000	Bond P&I Payment Yr 2
Hampton WWTP	\$45,203	Required by contract

\$1,197,532

2024 Project Name:	2024 Amount	Comment
Road Paving - Annual	\$350,000	Road safety
South Road Culvert Replacement	\$125,000	Maintenance
Ford F-450 Truck #116	\$70,000	Maintenance
New Town Fuel System	\$450,000	Maintenance
Police Cruiser	\$51,111	Funded through outside detail
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
Engine 3 Replacement	\$260,000	Safety
Conservation Land Future Bond	\$373,500	Bond P&I Payment Yr 3
Hampton WWTP	\$44,237	Required by contract

\$1,836,066

2025 Project Name:	2025 Amount	Comment
Road Paving - Annual	\$350,000	Road safety
Ford F-350 Truck #117	\$70,000	Maintenance
Police Cruiser	\$51,111	Funded through outside detail
Ambulance #2 Replacement	\$339,000	Safety
Pumper/Ladder Quint Replacement	\$112,218	Principal & Interest
Conservation Land Future Bond	\$363,000	Bond P&I Payment Yr 4
Hampton WWTP	\$44,237	Required by contract

\$1,329,566

CIP Future Bond Proposal Summary	Amount	Bond Year / 1st Payment
Conservation Land Future Bond	\$3,000,000	2022
Rye Water Garland Road Pump House*	\$750,000	2020
Rye Water Treatment Plant*	\$7,500,000	2023

\$11,250,000

*The Water District capital projects are paid for by Water District residents only and not part of this summary and the Town's administration responsibilities.

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 2020 to 2025 (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

The residents of Rye have had annual growth in the town-wide tax rate for the past six 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

Rye Town Wide Property Tax Rates (Per \$1,000 of assessed valuation)							
	2014	2015	2016	2017	2018	2019	Average Annual Increase
Town	\$ 3.68	\$ 2.96	\$ 3.00	\$ 2.85	\$ 3.01	\$ 2.98	-3.72%
School	\$ 4.20	\$ 4.37	\$ 4.08	\$ 4.04	\$ 3.88	\$ 3.98	-0.99%
County	\$ 1.14	\$ 1.11	\$ 1.11	\$ 1.01	\$ 1.01	\$ 1.08	-0.94%
State	\$ 2.53	\$ 2.46	\$ 2.49	\$ 2.21	\$ 2.21	\$ 2.18	-2.83%
Total Tax Rate	\$ 11.55	\$ 10.90	\$ 10.68	\$ 10.11	\$ 10.11	\$ 10.22	-2.38%

An increase in town expenditures of approximately \$21,551, without offsetting revenue, will increase the town wide tax rate by one cent. This is based on the town's 2019 valuation of \$2,156,793,300. Table 1 does not include precinct assessments. (Source: Finance Director.)

In Table 2 below, there are three “precincts” shown. Jeness Beach Precinct was established for the purpose of providing street lighting. Since its establishment, hydrant rental and maintenance have become part of the Jeness 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

	2014	2015	2016	2017	2018	2019	Average Annual Change
Water District Precinct	\$ 0.54	\$ 0.58	\$ 0.57	\$ 0.45	\$ 0.49	\$ 0.57	1.97%
Rye Beach Precinct	\$ 0.41	\$ 0.25	\$ 0.27	\$ 0.25	\$ 0.49	\$ 0.27	2.53%
Jeness Beach Precinct	\$ 0.24	\$ 0.24	\$ 0.29	\$ 0.26	\$ 0.17	\$ 0.19	-2.47%
Town-Wide Tax	\$ 11.55	\$ 10.90	\$ 10.68	\$ 10.11	\$ 10.11	\$ 10.22	-2.38%

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 2019 for the fiscal years 2020–2025 and presented in an open public session October 21, 2019 and to the Board to Selectmen on November 25, 2019. 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 2020-2025, 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;

**Town of Rye
Capital Improvements Program
2020-2025**

- 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 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 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 Select Board, received a grant from the New Hampshire Land and Community Heritage Investment Program (NHLICIP) 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 was painted in the fall of 2018 and finished in the spring of 2019. Since the Town Hall has been deemed sound, several maintenance items have been recommended: new windows, foundation work and gutters. These and additional repairs and improvements are for the most part being funded through various grants, donations and public-private partnerships.

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 has 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 the Rye Select Board warrant article in 2018 authorizing the Select Board to dispose of the building. The members of the Rye Select Board are considering the options: sale, removal or adaptation for office space.

The Safety Building

The exterior wood around doorways and windows needs maintenance and/or replacement. There is the plan for one side of the exterior of the building to be refurbished each year and as well as a plan for interior painting. In 2017, the front window casings, door and side moldings were replaced and painted. The front foyer was replaced in 2016. Reviewing the condition of carpet in specific rooms within the building after twelve (12) years, the carpet needs to be replaced. Rooms are strategically selected each year, which have flooring and carpeting that is well worn to be replaced each year. In 2019, more exterior wood will be replaced and painted. A total of Ten Thousand Dollars will be spent to re-side the building which is estimated to start in the fall of 2019.

The Parsonage

The Housing Partnership extended its lease from the town until December 31, 2019 in order to relocate the current tenants. The building will be left vacant by the Rye Select Board until the plan for the center of town is developed after the recommendation of the Rye Town Center Committee to the Rye Select Board .

A grant has been obtained from the Certified Local Government Program to fund placing The Parsonage on the New Hampshire State Registry of Historic Properties. The designation would make the building eligible for grants and potential tax credits for its future development.

Public Works Department

The Rye Public Works Department is responsible for the maintenance and upkeep of the town's roads, storm water system, 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 twelve full-time and four part-time employees.

The department performs much of its own maintenance with in-house staff. As such, variable costs of repairing equipment are not as noticeable on a cost line as for 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 212 enrolled in the elementary school plus 22 SAU50 pre-school children from other towns besides Rye.

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 169 enrolled in the junior high school.

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 upgrades are ongoing. One boiler at Rye Junior High was replaced this past summer, using 2018-2019 funds, totaling \$89,340.00

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 who supply water to the Jenness Beach and Rye Beach Precincts and the City of Portsmouth which supplies water to the northern part of town along Pioneer Road, Sagamore Road, Elwyn Road, and Wentworth Road.

The RWD operates three wells, three pump houses, three storage tanks, a booster station, and 280 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 remaining assets are in three service 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. In 2017 the RWD added its system hydrants and valves to this Master Plan. Consistent with one of the primary missions to provide water for use by the Town for fire protection, the RWD will be implementing a multi-year project to address the recommendations contained in the hydrant and valve asset management evaluation.

In addition to identified needs via the District's CIP, annual evaluation of the system's condition by the Commissioners and District staff will be accomplished to identify emerging short-term needs. For example, summertime irrigation continues to place high demand on Rye's water supply. As a result, the RWD will be developing an irrigation water use plan (addition to District's By-Law) to more efficiently manage to use water for irrigation purposes. The concern about per- and polyfluoroalkyl or PFAs substances continues to be monitored, especially with the new proposed NHDES levels for PFAs substances. RWD Commissioners are keeping the Central Treatment Plant project in the District's 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 their consideration and discussion in development of the Town's CIP.

Other Public Buildings

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

- 1) The Rye Museum building is used by a non-profit corporation, the Rye Historical Society with a long-term lease, which expired in January 2019. It is currently in fair condition;
- 2) On the grounds of the Central Cemetery there is a barn-style building which is used to store maintenance equipment. The maintenance is self-funded through the cemetery reserve fund; and
- 3) The Outer Marker Site on Locke Road was originally used by the 1916th Communications Squadron at Pease Air Force Base for landing communications. The site was donated to the Town of Rye by the National Park Services on July 25, 1980. It is maintained by the Town as a town park and open to the public.

Rye Library

The results of recent strategic planning undertaken by the Rye Public Library (RPL) Board of Trustees with the help of our Strategic Planning Committee were finalized during the term of last year's CIP coverage. Resulting from this planning and, specifically 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 2020-2025 CIP submission. All elements of this year's submission 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 the Library 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 ageing estimates to approximate costs for the projects listed. Should the projects submitted in the 2020-2025 CIP submission 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 2020-2025 CIP period, the Rye Public Library continues to anticipate carpeting/painting in the adult services area on the second level due to accumulated wear on both flooring and walls. Re-carpeting and painting these areas will necessitate moving and storing the materials collection stacks during the work. In 2013-2014 heavily worn carpeting in the lower level non-collection areas was replaced. At that time, an assessment was made of the current condition of the adult services area carpeting, allowing our timeline to be

revised as currently submitted. This work is outlined in our 2020-2025 Project 1 submission

In 2010, as part an Energy Efficiency Block Grant received by the Town of Rye, Rye Public Library applied grant monies to insulation of the building envelope in accordance with specifications recommended in the 2009 Town of Rye Energy Audit report. This envelope improvement project was accomplished over winter 2010-2011. 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 2020-25 Project 2 submission.

The Rye Public Library Board of Trustees has established a Facility Committee to consolidate, prioritize and plan for anticipated facility 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 for 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 as laid out in our CIP submissions, 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 Select Board 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 Select Board. 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 to be allocated to conduct the preliminary planning, designing and engineering of a community center. The article was defeated.

The Rye 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 cost to construct a storage facility at the Rye Recreation Area was \$150,000 as completed in 2019. To add new public restrooms will cost \$50,000. These will be paid for by the Youth Athletic Fund. The Storage Facility will be completed in 2019. The new rest rooms are projected to be constructed in 2021.

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 2020-2025 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 in accordance with the town’s Master Plan. 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 and services 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 thirty 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 from the users.

The Sewer Department has submitted their anticipated contributions to the Hampton Waste Water Treatment Plant (WWTP) capital expenditures in Hampton. The 2000, 2005, 2009, 2011, 2019 upgrades have a 20-year payment schedule.

SEWER USERS CAPITAL EXPENDITURES TO HAMPTON WWTP

Table 4

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

Current Building, Land, and Water Bonds							
	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

	Annual Debt Service Expense (interest & principal)					
	2020	2021	2022	2023	2024	2025
Conservation Land #4	94,500.00	0	0	0	0	0
Conservation Land #5	140,855.00	135,245.00	129,635.00	124,025.00	118,415.00	112,805.00
Conservation Land #6	41,985.00	40,455.00	33,925.00	32,650.00	31,375.00	30,100.00
Red Mill Culvert	34,945.00	33,670.00	32,395.00	26,120.00	25,100.00	24,080.00
Water Main Improvement	170,502.22	170,502.22	170,502.22	170,502.22	170,502.22	170,502.22
Total	482,787.22	379,872.22	366,457.22	353,297.22	345,392.22	337,487.22

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 2020-2025 for total of \$8,800,000. Water District decisions are voted at the Water District Annual Meeting.
- Rye Fire Department 5-year lease: Down payment \$492,000; Annual principal and interest \$112,218 from 2020-2024. See Fire & Rescue, Page 29.

Jenness Beach Precinct

The Jenness Beach Precinct has no new projects planned during the CIP period of 2020-2025.

Rye Beach Precinct

The Rye Beach Precinct has no CIP projects planned during the CIP period of 2020-2025.

Rye Historic District

The Rye Historic District has no CIP projects planned during the CIP period of 2020-2025.

Rye Heritage Commission

The Rye Heritage Commission has no CIP projects planned during the CIP period of 2020-2025.

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.

Residents of 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 useful life of the equipment, plus the amounts held in reserve, would be equal to the current replacement cost of the vehicle inventory. The Town of Rye has moved to increase reserves to provide for current consumption of useful life. 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 for removal from the appropriate capital reserve fund. 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.

Truck 113	2020	\$70,000
Loader 204	2021	\$180,000
Truck 114	2022	\$70,000
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 accelerated the schedule for replacement of the bridge deck and it was completed in 2019.

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 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. 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 2020.

The DPW Director is proposing the addition of a second trash compactor at the transfer station. Currently, with only one compactor, it is necessary to close the facility when the active container is full. It is then necessary to employ a front-end loader to drag the full container back and position a new container into the compactor. By adding an additional compactor in 2020, it would be possible to avoid the closing of the facility for container replacement and possibly extending the life of the old loader.

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 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.

From time to time the Select Board responds 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 2020.

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 the size of Rye. The town purchased a new front-line ambulance in 2017; however, much of the 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 was spent assessing the condition/serviceability of the fleet and developing a sustainable long-term capital plan that will address the needs of Rye, 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 purchasing a vehicle, the vehicle's condition is evaluated for possible extension of its service life past the 6-year cycle. For this past year (2019) rather than replacing service vehicle 103D, the sedan/SUV vehicle used by the District's Superintendent was traded in for a third pick-up truck. The Commissioners consider this vehicle structure to be better suited to meet the District's needs. Re-alignment of future vehicle replacement cycle will be evaluated this year and necessary adjustments to the District's CIP will be made in the 2021-2026 CIP.

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 drawing 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 2025, an expendable trust or capital reserve could be established and annual payments be made into the trust or reserve. A benefit of this approach is that a warrant article and public vote will be required to establish and add funding, reminding the residents of ongoing commitments.

One final advisory note, the amounts shown in Sections G and H represent project costs and data as the various departments and agencies provided. All amounts, for all periods, are shown in current dollars (no inflation has been added). The “capital cost” is what the Committee shows in the summary, however some individual project sheets also show some operating cost or savings. This is to show that one might expect an operational cost to maintain a new service or savings by replacing an old item for a more updated, more efficient item. Savings can also come from reduction in equipment maintenance expense. These cost and savings estimates were generally obtained from departments based on discussions or researched from accounting records.

E. EXPENDABLE TRUSTS & CAPITAL RESERVES

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

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

Table 7

- Expendable Trusts & Capital Reserves - balance December, 20__			
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 estimates the total annual change in the tax rate resulting from all capital projects in each year from 2020 through 2025. The table is based on the actual tax rate in 2019 of \$10.22. For 2019, \$976,138 (approximately) in taxes spent on capital projects will cause the tax rate to rise 45¢ per year per \$1,000 of property value. The estimated annual changes in the tax rate for the period 2020-2025 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 \$21,551 in project capital 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*	\$976,138	\$21,551	45	Fire Quint/Ladder Truck, Rec Storage Facility
2020	\$1,981,044	\$21,551	92	Salt Shed, Paving, Quint P&I, Shoals View Dr.
2021	\$1,724,505	\$21,551	80	Fire Mini Pumper, Front-end loader, Conservation bond, Rec bath
2022	\$1,787,397	\$21,551	83	Paving RJH, Library, Conservation bond
2023	\$1,197,532	\$21,551	56	Paving, 6 wheel dump truck, Conservation bond
2024	\$1,836,066	\$21,551	85	Paving, Fuel System, Fire Engine, Conservation
2025	\$1,329,566	\$21,551	62	Paving, Ambulance, Conservation

*2019 Total project costs will be partially funded by Capital Reserve

Key Information for CIP:

Determination of the 2019 Town-Wide Property Tax Rate

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

- $\$22,024,948 \div \$2,156,793,300$ (thousands) = \$10.22 per \$1,000 property value.
- $\$22,024,948 \div 1,022$ cents = \$21.551 raises tax rate one cent (1¢) per \$1,000 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, Police Detail and Rye Recreation.
 4. Determination of the 2019 town-wide property tax rate:
 - Rye property taxes \div by total town property in thousands = tax rate
 5. Determination of 2019 tax amount = to one cent (1 ¢) per \$1,0000 in property value.
 - Rye property taxes divided by the tax rate in cents = approximately \$21,551 which is the amount of capital which will increase taxes one penny per thousand on property values.
 - $\$22,024,948 \div 10.22$ cents = \$21,551.
- **Utilities do not pay school tax.

**Town of Rye
Capital Improvements Program
2020-2025**

G. LISTING OF PROJECTS WITH CIP PRIORITY – TABLE 9

Projects under the Rye Board of Selectmen:

Town Buildings & Administration:	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Town Hall - Exterior Painting & Repair	\$52,000							2
Fundworks Tax Software		\$21,153						2
Old Police Station/Trolley Barn		\$0						
Town Buildings Total	\$52,000	\$21,153	\$0	\$0	\$0	\$0	\$0	

Town Wide Infrastructure:	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Road Paving		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	2
Pavement Condition Evaluation		\$30,000						2
Shoals View Dr. Reconstruction		\$200,000						3
Perkins Road Culvert Replacement		\$150,000						1
Perkins Road Traffic Study		\$50,000						1
Love Lane Culvert Replacement			\$25,000	\$200,000				2
South Road Culvert Replacement					\$25,000	\$125,000		2
Infrastructure Total	\$0	\$780,000	\$375,000	\$550,000	\$375,000	\$475,000	\$350,000	

Public Works	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Glass Crusher	\$30,000							3
Grass Mower	\$45,000							2
PW Salt Shed Replacement		\$700,000						1
Trash Compactor #2		\$50,000						3
Ford F450 Dump Truck #113		\$70,000						2
Front End Loader #204, Cat Loader #1			\$180,000					2
Backhoe #207				\$120,000				2
Ford F450 Rack Body Truck #114				\$70,000				2
6-Wheel Dump Truck # 107					\$180,000			2
Ford F-450 Truck #116						\$70,000		2
New Town Fuel System					\$50,000	\$450,000		2

**Town of Rye
Capital Improvements Program
2020-2025**

Ford F-350 Truck #117							\$70,000	2
DPW – Total	\$75,000	\$820,000	\$180,000	\$190,000	\$230,000	\$520,000	\$70,000	

Police	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Police Cruiser	\$33,808	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	2
Police – Total	\$33,808	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	

Fire & Rescue	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Ambulance Stretcher	\$18,990							1
Seadoo Search and Rescue	\$35,000							1
Radio Base Station Replacement	\$30,000							1
Pumper/Ladder Quint Replacement	\$492,000	\$112,218	\$112,218	\$112,218	\$112,218	\$112,218	\$112,218	1
RTV 4WD Utility with EMS Slide Out		\$30,000						3
Cardiac Monitor #2		\$40,000						1
Jaws of Life - Hydraulic Rescue Tool		\$35,000						1
Engine #1 Class A - Mini-Pumper Truck			\$300,000					2
Forrestry Truck - 4WD				\$62,000				2
Engine 3 Replacement						\$260,000		2
Ambulance #2 Replacement							\$339,000	1
Fire & Rescue Total	\$575,990	\$217,218	\$412,218	\$174,218	\$112,218	\$372,218	\$451,218	

Conservation	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
*Conservation Land Future Bond *	\$0	\$0	\$414,042	\$394,500	\$384,000	\$373,500	\$363,000	3
Conservation Total	\$0	\$0	\$414,042	\$394,500	\$384,000	\$373,500	\$363,000	

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

Library	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Parking Lot Lighting Upgrade				\$16,500				1
Library Window Upgrade				\$71,500				2
Library - New Carpet / Painting				\$125,400				2
Library – Total	\$0	\$0	\$0	\$213,400	\$0	\$0	\$0	

**Town of Rye
Capital Improvements Program
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Recreation	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Storage Facility - Climate Controlled	\$150,000							3
Public Restrooms	\$0		\$50,000					3
Recreation- Total	\$150,000	\$0	\$50,000	\$0	\$0	\$0	\$0	

Sewer	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Hampton WWTP		\$50,162	\$47,134	\$46,168	\$45,203	\$44,237	\$44,237	1
Sewer Total	\$0	\$50,162	\$47,134	\$46,168	\$45,203	\$44,237	\$44,237	

School District	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
RJH- Boilers HVAC	\$89,340							1
RES - Platform Lift Replacement		\$41,400						1
RJH Bathroom Renovation			\$120,000					2
RJH School – Pave Parking Lot			\$75,000					2
RES: Repaving Access Rd				\$168,000				2
School – Total	\$89,340	\$41,400	\$195,000	\$168,000	\$0	\$0	\$0	

Rye Town and School:	2019 Actual	2020	2021	2022	2023	2024	2025	CIP Priority
Grand Total – Priority 1	\$665,330	\$1,208,780	\$159,352	\$174,886	\$157,421	\$156,455	\$495,455	1
Grand Total – Priority 2	\$130,808	\$492,264	\$1,101,111	\$1,218,011	\$656,111	\$1,306,111	\$471,111	2
Grand Total – Priority 3	\$180,000	\$280,000	\$464,042	\$394,500	\$384,000	\$373,500	\$363,000	3
Rye Town and School Total	\$976,138	\$1,981,044	\$1,724,505	\$1,787,397	\$1,197,532	\$1,836,066	\$1,329,566	

Above totals do not include Rye Districts or Cemetery Projects

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

Water District	2019 Actual	2020	2021	2022	2023	2024	2025
Service Truck #101A Replacement	\$26,500						
Rye Water Generator	\$48,000						

**Town of Rye
Capital Improvements Program
2020-2025**

Ocean Blvd Water Main Replacement	\$400,000							
New Well Investigation - Rand Property	\$150,000							
Garland Rd. Pump House Refurb.	\$0	\$0	\$103,510	\$98,625	\$96,000	\$93,375	\$90,750	
Wallis Rd Water Line Replacement		\$350,000						
Service Truck #102D or 103D Replacement			\$45,000					
Wentworth Rd Waterline Replacement			\$960,000					
Hydrant and Valve Replacement		\$250,000	\$250,000	\$250,000	\$250,000			
Central Water Treatment Plant*					N/A	N/A	N/A	
Total Water	\$624,500	\$600,000	\$1,358,510	\$348,625	\$346,000	\$93,375	\$90,750	

* The Water District's estimated cost of a water treatment plant is \$7.5M in 2023 to be bonded and is not part of the Town's tax rate.

Cemetery	2019 Actual	2020	2021	2022	2023	2024	2025
Back Hoe				\$60,000			
Dump Truck					\$40,000		
Cemetery Total	\$0	\$0	\$0	\$60,000	\$40,000	\$0	\$0

	2019 Actual	2020	2021	2022	2023	2024	2025
Water & Cemetery Projects Total	\$624,500	\$600,000	\$1,358,510	\$408,625	\$386,000	\$93,375	\$90,750

	2019 Actual	2020	2021	2022	2023	2024	2025
Rye Grand Total	\$1,600,638	\$2,581,044	\$3,083,015	\$2,196,022	\$1,583,532	\$1,929,441	\$1,420,316

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.

Rye Recreation projects are paid through department revenue.

H. BOARD OF SELECTMEN PROJECT SHEETS, 2020-2025 WITH 2018 STATUS SHEETS:



Town of Rye, New Hampshire

PROJECT TITLE: _Purchase 500 Washington Rd

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: __Board of Selectmen__

Project Title: _____ Purchase 500 Washington Rd

Contact: __Becky Bergeron_____

2019 CIP Projected Cost: ____ \$0

Phone: __603 964-5523_____

ACTUAL COST: (if available): \$0

Email: __bbergeron@town.rye.nh.us__

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

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



PROJECT TITLE: _Purchase 500 Washington Rd



Town of Rye, New Hampshire

PROJECT TITLE: LDR

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: Town Hall

Project Title: Land Development Regulation

Contact: Kimberly Reed

2019 CIP Projected Cost: 23,000

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 committee has been actively working on the Land Development Regulations with Rockingham Planning Commission. A public forum will be held in September, 2019 and the document will be available for a public hearing in December.



PROJECT TITLE: LDR



Town of Rye, New Hampshire

PROJECT TITLE: *_Scanning Documents*

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: Board of Selectmen

Project Title: Scanning Documents for Storage

Contact: Becky Bergeron

2019 CIP Projected Cost: \$0

Phone: 603 964-5523

ACTUAL COST: (if available): \$0

Email: bbergeron@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

This project was abandoned in 2018, pending the purchase of new Planning and Permitting software



PROJECT TITLE: *_Scanning Documents*



Town of Rye, New Hampshire

PROJECT TITLE: Old PD

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: Board of Selectmen

Project Title: Old PD

Contact: Becky Bergeron

2019 CIP Projected Cost: \$0

Phone: 603 964-5523

ACTUAL COST: (if available): \$0

Email: bbergeron@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



The citizens voted to authorize the sale of the old trolley barn/PD in 2018, at 37 Central Rd. The Selectmen are considering the options.

PROJECT TITLE: Old PD



Town of Rye, New Hampshire

PROJECT TITLE: Paint and Repair exterior of Town Hall

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: __Board of Selectmen__

Project Title: _____ Paint and Repair Exterior of Town Hall

Contact: __Becky Bergeron_____

2019 CIP Projected Cost: ____ \$120,000

Phone: __603 964-5523_____

ACTUAL COST: (if available): \$52,000

Email: __bbergeron@town.rye.nh.us__

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



The buiding has been painted.

PROJECT TITLE: Paint and Repair exterior of Town Hall



Town of Rye, New Hampshire

2020-2025 CIP PROJECT REQUEST

Project Title: Town Hall

Department: ____ Board of Selectmen Project Priority _____
 Contact: __Becky Bergeron_____ Est. Total Cost: _____
 Phone: __603 964-5523_____ Est. Useful Years: _____
 e-mail: __bbergeron@town.rye.nh.us_____

PROJECT DESCRIPTION & RATIONALE								
PLACEHOLDER PLACEHOLDER PLACEHOLDER								
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals								

CIP Contact _____ Phone _____ PROJECT TITLE _____

**Town of Rye
Capital Improvements Program
2020-2025**



Town of Rye, New Hampshire

2020-2025 CIP PROJECT REQUEST

Project Title: Fund Works Tax Software

Department: Town Clerk/Tax Collector _____ Project Priority _____
 Contact: Donna DeCotis _____ Est. Total Cost: \$17,653 _____
 Phone: 603-964-8562 _____ Est. Useful Years: _____
 e-mail: ddecotis@town.rye.nh.us _____

PROJECT DESCRIPTION & RATIONALE

Fund Works is an updated Tax Program. It will be compatible and work in sync with the BMSI system that is used in other departments. Any report may be printed to a printer, previewed on screen, exported to a file or emailed. Scanning technology is built in (we already purchased the scanners which are used in Clerk works for our Motor Vehicle Registrations). Tight integration exists with EB2Gov for citizen access for payment or view. EB2Gov is already incorporated with our Motor Vehicle Program for online registrations, tax and sewer bills. Bill presentment will function online with the bills. Property Tax Data loads seamlessly to EB2Gov for Citizen self-help and online payments. Bar Code added to your tax bill for fast and accurate revenue collection can be posted right at the time of payment. It provides standard report formats and customized property tax bills. It assigns responsibility for multiple properties to a single account. Up to a 4 user-defined fields are available for assignment to each property. All customer invoices can be viewed in one location. Credit Card payments are accepted right in our software. Data can be synchronized to EB2Gov by invoice, full account or by date range. Auto date and time stamp appears on notes. Training is done inhouse by Fund Works at no additional cost.

Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<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	\$17,653							<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:	\$3,500							
Project Totals	\$21,153							

CIP Contact Donna DeCotis Phone 603-964-8562 PROJECT TITLE Fund Works Tax Program



Town of Rye, New Hampshire

PROJECT TITLE: Mower Replacement

STATUS OF 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.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2018 PROJECT

PROJECT UPDATE STATUS:



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: SALT SHED REPLACEMENT

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: **PUBLIC WORKS DEPT.**

Project Title: **SALT SHED REPLACEMENT**

Contact: **DENNIS G. MCCARTHY**

2019 CIP Projected Cost: **\$700,000**

Phone: **(603) 964-5300**

ACTUAL COST: (if available): _____

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

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



The salt shed replacement was on the town meeting warrant for the second time within two years. It was once again a stand alone article proposing to raise the necessary funds by a bond issue. As the proposed funding was proposed to be a bond issue, by state law, a 60 percent super-majority was required by all town voters. The article received a simple majority, but failed to receive the super majority by a few votes.

PROJECT TITLE: **SALT SHED REPLACEMENT**



Town of Rye, New Hampshire

PROJECT TITLE: **GLASS CRUSHER**

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: **PUBLIC WORKS DEPT.**

Project Title: **GLASS CRUSHER**

Contact: **DENNIS G. MCCARTHY**

2019 CIP Projected Cost: **\$30,000**

Phone: **(603) 964-5300**

ACTUAL COST: (if available): _____

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

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



Glass crusher was included as a capital outlay within the town 2019 operating budget. The Town budget was approved by the townspeople however the Public Works Department has not had time to move this project forward yet. It is anticipated the equipment will be purchased in the fall of 2019.

PROJECT TITLE: **GLASS CRUSHER**



Town of Rye, New Hampshire

PROJECT TITLE: PERKINS RD.CULVERT REPLACEMENT

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: **PUBLIC WORKS DEPT.**

Project Title: **PERKINS ROAD CULVERT REPLACEMENT**

Contact: **DENNIS G. MCCARTHY**

2019 CIP Projected Cost: **\$30,000**

Phone: **(603) 964-5300**

ACTUAL COST: (if available): _____

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

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



\$30,000 was included in the town's capital outlay section of the 2019 operating budget. Since the operating budget was passed, the funds are available for this work.

The funds are intended for the town's drainage consultant to prepare permitting and design plans for replacement of two culverts running under Perkins Road and emptying into Eel Pond.

The work has not yet been awarded. It is anticipated the work will be awarded in the fall of 2019.

PROJECT TITLE: **PERKINS ROAD CULVERT REPLACEMENT -**




Town of Rye, New Hampshire

2020 - 2025 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

PROJECT DESCRIPTION & RATIONALE								
<p>Cat Loader #1 also designated Equipment #204 is a Caterpillar IT 28F Wheel Loader, purchased in 1996 for \$114,900. It is used for moving all of the demolition containers and rubbish containers. It is currently 22 years old and has 10,500 hours on it. Its service life expectancy is 25 years. This loader is scheduled for replacement in 2021. Replacement cost for this Wheel Loader is anticipated to be \$180,000. Upon replacement of this Loader, Loader #2 (Equip.#208) the 2014 Volvo loader will be turned over to the Transfer Station staff, and the new loader will be assigned to the Highway Division.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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		\$180,000					\$180,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs		\$180,000					\$180,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								
Project Totals		\$180,000					\$180,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: Backhoe Replacement

Department: Public Works Project Priority: _____
 Contact: Dennis McCarthy Est. Total Cost: \$120,000
 Phone: 964-5300 Est. Useful Years: 25
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE								
<p>Backhoe is designated Equipment #207 is a John Deere 310 SJ backhoe, purchased in 2011 for \$111,000. It is used for moving all of the demolition containers and rubbish containers. It is currently 8 years old and has 10,500 hours on it. Its service life expectancy is 25 years, however the Town normally trades in their backhoe for a new model every 10 years. This loader is scheduled for replacement in 2022. Replacement cost for this Backhoe is anticipated to be \$120,000 with trade-in.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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			\$120,000				\$120,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs			\$120,000				\$120,000	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								
Project Totals			\$120,000				\$120,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: **Truck #113 Replacement**

Department: <u>Public Works</u>	Project Priority:	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost:	<u>\$70,000</u>
Phone: <u>964-5300</u>	Est. Useful Years:	<u>10</u>
e-mail: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>Truck # 113 is a Ford F-450 purchased in 2010 for \$63,592. It is currently 9 years old and has 66,000 miles on it. Its service life expectancy should be 10 years. This truck is scheduled for replacement in 2020. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$70,000. It is currently in fair shape.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$70,000						\$70,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$70,000						\$70,000	
Operating Budget Impact:								
Project Totals	\$70,000						\$70,000	

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


Town of Rye
Capital Improvements Program
2020-2025



Town of Rye, New Hampshire
2020 - 2025 CIP Project Request

Project Title: **Truck #114 Replacement**

Department: Public Works Project Priority: _____
 Contact: Dennis McCarthy Est. Total Cost: \$70,000
 Phone: 964-5300 Est. Useful Years: 10
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE								
<p>Truck # 114 is a Ford F450, Rack Body truck, purchased in 2012. It is currently 7 years old and has 33,000 miles on it. Its service life expectancy is 10 years. This truck is scheduled for replacement in 2022. Replacement cost with chassis, rack body, frame, plow and spreader is anticipated to be \$70,000.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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			\$70,000				\$70,000	<input checked="" type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs			\$70,000				\$70,000	
Operating Budget Impact:								
Project Totals			\$70,000				\$70,000	

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




Town of Rye, New Hampshire

2020 - 2025 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: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>Truck # 107 is an International 7400, six wheel dump truck, purchased in 2008. It is currently 11 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</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 checked="" type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				\$180,000			\$180,000	
Operating Budget Impact:								
Project Totals				\$180,000			\$180,000	

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



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: **Truck #116 Replacement**

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

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

Est. Total Cost:	\$70,000
Est. Useful Years:	10

PROJECT DESCRIPTION & RATIONALE

Truck # 116 is a Ford F-450 purchased in 2014 for \$65,569. It is currently 5 years old and has 32,000 miles on it. Its service life expectancy should be 10 years. This truck is scheduled for replacement in 2024. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$70,000. It is currently in good shape.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost					\$70,000		\$70,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs					\$70,000		\$70,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals					\$70,000		\$70,000	<input type="checkbox"/> Bond

CIP Contact: **Dennis McCarthy**

Phone : **964-5300**

PROJECT TITLE: **Truck 116 Replacement**



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: **Truck #117 Replacement**

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

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

\$70,000
10

PROJECT DESCRIPTION & RATIONALE

Truck # 117 is a Ford F-350 purchased in 2015 for \$62,883. It is currently 4 years old and has 39,500 miles on it. Its service life expectancy should be 10 years. This truck is scheduled for replacement in 2025. Replacement cost with chassis, dump body, frame, plow and spreader is anticipated to be \$70,000. It is currently in good shape.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								
Equipment Cost						\$70,000	\$70,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								
Total of Capital Costs						\$70,000	\$70,000	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt
Project Totals						\$70,000	\$70,000	<input type="checkbox"/> Bond

CIP Contact: **Dennis G. McCarthy**

Phone : **964-5300**

PROJECT TITLE: **Truck #117 Replacement**




Town of Rye, New Hampshire

2020 - 2025 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

PROJECT DESCRIPTION & RATIONALE								
<p>The Transfer Station currently employs one trash compactor and tree containers to receive and compact residents 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 it would be possible to avoid temporarily closing the facility and operating with one less backhoe or loader. It is anticipated that a new compactor with two containers will cost \$50,000.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$50,000						\$50,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$50,000						\$50,000	
Operating Budget Impact:								
Project Totals	\$50,000						\$50,000	

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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: **Salt Shed Construction**

Department: <u>Public Works</u>	Project Priority: _____	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost: <u>\$700,000</u>	
Phone: <u>964-5300</u>	Est. Useful Years: <u>40</u>	
e-mail: 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 well head protection area. This environmental concern requires that salt be stored and handled under cover and on an impervious surface. In 2017 the Town Meeting approved the withdrawal of \$25,000 from the Salt Shed Replacement Capital Reserve. 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 and 2019 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 the ballot again in 2020.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
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)
Total of Capital Costs	\$700,000						\$700,000	
Operating Budget Impact:								
Project Totals	\$700,000						\$700,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: **New Fuel System**

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

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, it 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, Fire, Recreation, Senior Serve, Code Enforcement and the 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 for re-fueling.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
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)
Total of Capital Costs				\$50,000	\$450,000		\$500,000	
Operating Budget Impact:								
Project Totals				\$50,000	\$450,000		\$500,000	

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



Town of Rye, New Hampshire

2020 - 2025 CIP Project Request

**Project Title: Traffic & Parking Study
Perkins Road & Rte 1A**

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

Project Priority: _____
 Est. Total Cost: \$50,000
 Est. Useful Years: 50

PROJECT DESCRIPTION & RATIONAL								
<p>In an effort to address traffic and parking issues in the Perkins Road and Rte. 1A area, the Board of Selectmen have proposed an engineering analysis to address a number of traffic and parking issues, which were brought up by the Perkins Road Study Committee. The notes from the committees study recommendations will be used to frame a request for proposal. The proposal is anticipated to go out in early spring 2020 with the report to be completed by early fall of 2020.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$50,000						\$50,000	<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)
Total of Capital Costs	\$50,000						\$50,000	
Operating Budget Impact:								
Project Totals	\$50,000						\$50,000	

CIP Contact Dennis McCarthy Phone 964-5300

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


Town of Rye
Capital Improvements Program
2020-2025



Town of Rye, New Hampshire
2020 - 2025 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

PROJECT DESCRIPTION & RATIONALE								
<p>Shoals View Drive is a town maintained gravel road located at the north end of town running between Parsons 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. The roadwork will go out to bid in the fall of 2020. This project has twice been proposed to the town voters and twice received a majority vote but not the super-majority necessary to allow for bonding. Last year it appeared that the article had passed by one vote, however after recount it was determined to have failed by one vote.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
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)
Total of Capital Costs	\$200,000						\$200,000	
Operating Budget Impact:								
Project Totals	\$200,000						\$200,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

**Project Title: Perkins Road
Culvert Replacements**

Department: <u>Public Works</u>	Project Priority: _____	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost: <u>\$175,000</u>	
Phone: <u>964-5300</u>	Est. Useful Years: <u>50</u>	
e-mail: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>There are two drain pipes of indeterminate age under Perkins Road. 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. The 2019 Town Meeting approved \$25,000 for the permitting and engineering which will be completed in 2019. Bids for the culvert replacement are scheduled to go out in the fall of 2020.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$150,000						\$150,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$150,000						\$150,000	
Operating Budget Impact:								
Project Totals	\$150,000						\$150,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

**Project Title: Love Lane
Culvert Replacements**

Department: <u>Public Works</u>	Project Priority: _____	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost: <u>\$225,000</u>	
Phone: <u>964-5300</u>	Est. Useful Years: <u>50</u>	
e-mail: 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. The first three are already completed or in the process of being completed. Along with the culvert, the adjacent guard rail system requires replacement.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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			\$200,000				\$200,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs			\$200,000				\$225,000	
Operating Budget Impact:								
Project Totals		\$25,000	\$200,000				\$225,000	

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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

**Project Title: South Road
Culvert Replacement**

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: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>This South Road culvert is located between West Road and the North Hampton town-line, and is a combination of a stone culvert and an 18" diameter reinforced concrete culvert. Its physical condition is poor. It has a high hazard potential, is subject to flooding, and a significant resource value. It is rated as the highest in the town-wide major stormwater crossing replacement study. Its culvert designation in the culvert report is BAB-13-P101.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs				\$25,000	\$125,000		\$150,000	
Operating Budget Impact:								
Project Totals				\$25,000	\$125,000		\$150,000	


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: Pavement Condition Evaluation

Department: <u>Public Works</u>	Project Priority: _____	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost: <u>\$25,000</u>	
Phone: <u>964-5300</u>	Est. Useful Years: <u>5</u>	
e-mail: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>In 2015, the town contracted with Street Scan to perform a pavement condition analysis of all the 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, pot holes etc. Each segment is then given a nationally recognized Pavement Condition Index (PCI) from 1 to 100. This allows the town to objectively determine the condition of the road system and its maintenance strategies. At the time of the 2015 study, the town's road system was rated at 76 (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 every four to five years.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing	\$30,000						\$30,000	<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)
Total of Capital Costs	\$30,000						\$30,000	
Operating Budget Impact:								
Project Totals	\$30,000						\$30,000	

CIP Contact Dennis McCarthy Phone 964-5300


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



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: Road Paving

Department: <u>Public Works</u>	Project Priority: _____	
Contact: <u>Dennis McCarthy</u>	Est. Total Cost: <u>\$350,000</u>	
Phone: <u>964-5300</u>	Est. Useful Years: <u>15</u>	
e-mail: dmccarthy@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONAL								
<p>The forty-five (45) miles of town maintained paved roads require re-paving 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.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	
Operating Budget Impact:								
Project Totals	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	

CIP Contact Dennis McCarthy Phone 964-5300

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



Town of Rye, New Hampshire

PROJECT TITLE New SUV Cruiser

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2018

Department: Police Departmen

Project Title: New SUV Cruiser

Contact: Kevin Walsh

2019 CIP Projected Cost: \$48,000

Phone: 603-964-7540

ACTUAL COST: (if available): \$33,808.00

Email: kwalsh@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:



The 2019 cruiser has been ordered. Ford is running 6 months behind on all orders. Delivery is projected for November, 2019.

PROJECT TITLE **New SUV Cruiser**



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: New SUV Cruiser

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

Project Priority 1
 Est. Total Cost: **\$51,111**
 Est. Useful Years: 8

PROJECT DESCRIPTION & RATIONALE

This will be our third SUV replacing the Chevy Caprice, maintaining a fleet of five vehicles. The department has five cruisers and replaces one every year that has mileage of approximately 119,000 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. In 2019, the cruiser went up \$3,000. Starting in 2020, the price of the project will be going up. The radar units are 15 years old and they will be replaced, one a year.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	\$51,111	<input type="checkbox"/> Bond

CIP Contact _____

Phone _____

Project Title: New SUV Cruiser



Town of Rye, New Hampshire

PROJECT TITLE: Radio Base Station Replacement

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: _____ Fire _____

Project Title: _____ Radio Base Station Replacement

Contact: _____ Mark Cotreau _____

2019 CIP Projected Cost: _____ \$30,000

Phone: _____ 964-6411 _____

ACTUAL COST: (if available): TBD

Email: mcotreau@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

We are currently working with our vendor on a proposal. We hope to have this ordered by the end of summer.



PROJECT TITLE: _____ Radio Base Station Replacement



Town of Rye, New Hampshire

PROJECT TITLE: Seadoo SAR (Search and Rescue)

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: _____ Fire _____

Project Title: _____ Seadoo SAR (Search and Rescue)

Contact: _____ Mark Cotreau _____

2019 CIP Projected Cost: _____ \$35,000

Phone: _____ 964-6411 _____

ACTUAL COST: (if available): \$35,000

Email: mcotreau@town.rye.nh.us

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

Jet ski has been purchased. Rescue sled and associated equipment have been purchased. Initial certification ocean rescue training is completed. Dock has been purchased and the Port Authority installed same in Rye Harbor. The program is in service as of July 1, 2019!



PROJECT TITLE: _____ Seadoo SAR (Search and Rescue)



Town of Rye, New Hampshire

PROJECT 1 Pumper/Ladder (Quint)

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: Fire

Project Title: _____ Pumper/Ladder (Quint)

Contact: _____ Mark Cotreau _____

2019 CIP Projected Cost: _____ \$992,000

Phone: _____ 964-6411 _____

ACTUAL COST: (if available): \$992,000

Email: _____ Mcotreau@town.rye.nh.us_

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

After an affirmative town vote, manufacturers of the pumper/ladder truck were again interviewed. Emergency One, Inc. of Ocala Florida was awarded the lease purchase contract. Expected delivery date is June 2020.



PROJECT TITLE: _____ Pumper/Ladder (Quint)



Town of Rye, New Hampshire

PROJECT TITLE: Replacement Ambulance stretcher

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2019

Department: _____ Fire _____

Project Title: _____ Replacement Ambulance stretcher

Contact: _____ Mark Cotreau _____

2019 CIP Projected Cost: _____ \$19,000

Phone: _____ 964-6411 _____

ACTUAL COST: (if available): 18,989.72

Email: _____ mcotreau@town.rye.nh.us _____

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

Stretcher purchased and in-service.



PROJECT TITLE: _____ Replacement Ambulance stretcher



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: Forestry replacement

Department: ___ Fire	Project Priority	___ Priority 1
Contact: ___ Mark Cotreau	Est. Total Cost:	___ \$62,000
Phone: ___ 964-6411	Est. Useful Years:	___ 15 Years
e-mail: ___ mcotreau@town.rye.nh.us		

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:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost			\$62,000				\$62,000	<input checked="" type="checkbox"/> CRF Special Revenue Fund
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals								

CIP Contact _____ Phone _____ PROJECT TITLE _____ Forestry replacement



Town of Rye, New Hampshire

2020-2025 CIP PROJECT REQUEST

Project Title: **Ambulance 2 Replacement**

Department: Fire Project Priority Priority 1
 Contact: Mark Cotreau Est. Total Cost: \$339,000
 Phone: 964-6411 Est. Useful Years: 8 Front-line followed by 8 second line
 e-mail: mcotreau@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

This is a replacement ambulance for Ambulance 2. It is part of our scheduled Capital Improvement Plan.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost						\$339,000	\$339,000	<input checked="" type="checkbox"/>
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals								

CIP Contact Phone PROJECT TITLE Ambulance 2 Replacement



Town of Rye, New Hampshire

2020-2025 CIP PROJECT REQUEST

Project Title: Cardiac Monitor replacement

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: ____ 12 years

PROJECT DESCRIPTION & RATIONALE

Rye Fire Rescue currently has 2 cardiac monitors a current model Lifepak 15 and an older model Lifepak 12. We have been notified by Lifepak that they will soon be discontinuing service on the older Lifepak 12. This will effectively place this critical piece of equipment out of service. It is important that we maintain 2 cardiac monitors in our response inventory.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> Capital outlay
Construction								<input type="checkbox"/> User Fees
Equipment Cost	\$40,000						\$40,000	<input type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals								

CIP Contact _____ Phone _____ PROJECT TITLE **Cardiac Monitor replacement**



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: **Engine 3 Replacement**

Department: <u> </u> Fire	Project Priority	_____ Priority 1
Contact: <u> </u> Mark Cotreau	Est. Total Cost:	_____ \$760,000
Phone: <u> </u> 964-6411	Est. Useful Years:	_____ 20 Years
e-mail: <u> </u> mcotreau@town.rye.nh.us		

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:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/EGging								<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					\$260,000			<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> 260K CRF Special Revenue Fund
Total of Capital Costs								<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals								<input type="checkbox"/> Bond

CIP Contact _____

Phone _____


PROJECT TITLE _____ Engine 3 Replacement



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: Hydraulic Rescue Tool
(Jaws of Life)

Department: _____ Fire	Project Priority _____	Priority 1
Contact: _____ Mark Cotreau	Est. Total Cost: _____	\$35,000
Phone: _____ 964-6411	Est. Useful Years: _____	15-20 years
e-mail: _____ mcotreau@town.rye.nh.us		

PROJECT DESCRIPTION & RATIONALE								
<p>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 \$35,000 through CRF.</p>								
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost	\$35,000						\$35,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals								

CIP Contact _____

Phone _____

PROJECT TITLE _____ Hydraulic Rescue Tool
(Jaws of Life)



Town of Rye, New Hampshire
2020-2025 CIP PROJECT REQUEST

Project Title: RTV 4WD Utility with EMS Slide out

Department: ___ Fire Project Priority ___ Priority 1
 Contact: ___ Mark Cotreau Est. Total Cost: ___ \$30,000
 Phone: ___ 964-6411 Est. Useful Years: ___ 15 Years
 e-mail: ___ mcotreau@town.rye.nh.us

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:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<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
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals								

CIP Contact _____ Phone _____ PROJECT TITLE RTV 4WD Utility with EMS Slide out



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: Conservation Commission

Department: ___ Conservation Commission Project Priority ___ A
 Contact: ___ Sally King Est. Total Cost: ___ \$3m
 Phone: ___ 603-431-2127 Est. Useful Years: ___ Perpetual
 e-mail: ___ sally_ryeconservation@gmail.com

PROJECT DESCRIPTION & RATIONALE								
With current acquisition obligations and opportunities, the Conservation Commission, during the past 6 years will expect to have expended the \$3m approved by 2014 warrant article to purchase lands for conservation. For this purpose, we wish to reserve in this CIP report \$3m to be presented to the town on the March 2020 ballot. We think it prudent to plan for a warrant article to continue to conserve important properties for the protection of water resources, wildlife habitat and open space.							Photo (Optional)	
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<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*		\$414,042	\$394,500	\$384,000	\$373,500	\$363,000	\$1,929,042	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		\$414,042	\$394,500	\$384,000	\$373,500	\$363,000	\$1,929,042	<input type="checkbox"/> Bond
Operating Budget Impact:		\$414,042	\$394,500	\$384,000	\$373,500	\$363,000	\$1,929,042	
* Based upon a \$3,000,000 bond approval with \$1,500,000 spent in 2020. Figures above represent P&I on the \$1,500,000.								
Project Totals								<input checked="" type="checkbox"/> Bond

CIP Contact _____

Phone _____

PROJECT TITLE _____



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: _____

Department: ____ Conservation Commissic Project Priority _____ A
 Contact: _____ Sally King Est. Total Cost: _____ \$3M
 Phone: _____ 603-431-2127 Est. Useful Years: _____ Perpetual
 e-mail: _____ sally.ryeconservation@gmail.com

PROJECT DESCRIPTION & RATIONALE

With current acquisition obligations and opportunities, the Conservation Commission, expects to expend the \$3M approved by 2014 warrant article to purchase lands for conservation. For this purpose, we wish to reserve in this CIP report \$3M to be presented to the town on the March 2020 ballot. We think it prudent to plan for a warrant article to continue to conserve important properties for the protection of water resources, wildlife habitat and open space.



Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<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)
Total of Capital Costs								<input type="checkbox"/> Bond
Operating Budget Impact:								
Project Totals								

CIP Contact _____

Phone _____

PROJECT TITLE _____



Town of Rye, New Hampshire

PROJECT TITLE: Library Carpet/Paint

STATUS OF 2019 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 2019 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 2019 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 of increased materials and installation costs. Further development of ongoing schematic design plans will inform projected costs in advance of implementation.


PROJECT TITLE: Library Windows



Town of Rye, New Hampshire 2020-2025 CIP Project Request

Project Title: Library Carpet/Paint

Department: Library
 Contact: Andy Richmond Est. Total Cost: 125,400
 Phone: 964-8401 Est. Useful Years: 20
 e-mail: arichmond@ryepubliclibrary.org

PROJECT DESCRIPTION & RATIONALE								
<p>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.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs			125,400				125,400	
Operating Budget Impact:			125,400				125,400	
Project Totals			125,400				125,400	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org


CARPET REPLACEMENT



Town of Rye, New Hampshire 2020-2025 CIP Project Request

Project Title: Library Windows

Department: Library
 Contact: Andy Richmond Est. Total Cost: 71,500
 Phone: 964-8401 Est. Useful Years: 30
 e-mail: arichmond@ryepubliclibrary.org

PROJECT DESCRIPTION & RATIONALE								
<p>In further fulfillment of recommendations made in the 2009 Town Energy Audit, replacing or retrofitting existing windows in historic building will be required. Upgrading insulation factor of windows installed in 1999 addition will also be needed. Exterior caulking of all windows will be required. This additional envelope work will complete the efficiency upgrade of the entire building after closed cell foam insulation in the attic was added in 2010.</p>								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement			71,500				71,500	<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs			71,500				71,500	
Operating Budget Impact:			71,500				71,500	<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			71,500				71,500	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org


WINDOW REPLACEMENT



Town of Rye, New Hampshire 2020 - 2025 CIP Project Request

Project Title: Library Parking Lot Pole Lighting

Department: Library
 Contact: Andy Richmond Est. Total Cost: 16,500
 Phone: 964-8401 Est. Useful Years: 30
 e-mail: arichmond@ryepubliclibrary.org

PROJECT DESCRIPTION & RATIONALE								
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.								
Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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			10000				10000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost			6500				6500	<input type="checkbox"/> Impact Fee Account
Total of Capital Costs			16,500				16,500	<input type="checkbox"/> Impact Fee Account
Operating Budget Impact:			16,500				16,500	<input type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals			16,500				16,500	

CIP Contact Andy Richmond

Phone 964-8401

E-mail arichmond@ryepubliclibrary.org

PARKING LOT LIGHTING



Town of Rye, New Hampshire 2019 CIP Project Status

Department: Recreation

Contact: Lee Arthur

Phone: (603) 964-6281

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

Project Title: Storage Facility

Total Cost: \$150,000

PROJECT UPDATE NARRATIVE

Per the recommendations of the Selectmen's Rye Recreation Facilities Needs Assessment Committee (November 2016), the Recreation Department requested and received by Town vote \$150,000 for design, permitting and construction of a new 1820 square foot storage facility at the recreation area, in the area of the previous outdated storage shed/soccer snack shack. This new building was constructed at the back of the paved parking area, to store recreation department materials and recreation field equipment. This 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. Included in the building is a small concession area. The building will be fully completed by the end of 2019 and cost \$82.42 a square foot to build. The building is approximately 1800 feet.





Town of Rye, New Hampshire

Expected Outcome: To construct new public restrooms.

STATUS OF 2019 CIP

Update of Forecasted/Approved Project Costs for 2018

Department: Recreation

Project Title :To construct a climate controlled storage facility

Contact: Lee Arthur

2018 CIP Projected Cost 50,000

Phone: 603-964-6281

ACTUAL COST: (if available) N/A

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

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

2020 - 2025 CIP Project Request

Project Title: **New Public Restrooms**

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

PROJECT PRIORITY 1
 Est. Total Cost: \$50,000
 Est. Useful Years: 25+ years

Expected Outcome: To construct new public restrooms.

PROJECT DESCRIPTION & RATIONALE

Per the recommendations of the Selectmen's Rye Recreation Facilities Needs Assessment Committee (November 2016), the Recreation Department is requesting \$50,000 for design, permitting and construction of new public toilet facilities at the recreation area. The existing public bathrooms, constructed in 2001, were meant to be temporary and are not "commercial grade". The current access to the restrooms is from both inside and outside the recreation building. This creates a privacy concern as the bathrooms can be accessed two ways, also the security of the recreation building is compromised as people using the restrooms can access the inside of the building. The proposed reconstruction will allow for new secure, high use, commercial bathrooms as the recreation area is extremely popular for residents and used on a daily basis 9 months a year. With the recreation staff now located at the Recreation area, and the walking trails gaining popularity, the bathrooms are now needed 12 months per year.



Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction		\$50,000					\$50,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Youth Athletics Fund)
Total of Capital Costs		\$50,000					\$50,000	
Operating Budget Impact:		\$50,000						
Bond Issued:								
Bond Payments:								

I. OTHER CIP PROJECT SHEETS, 2020-2025 WITH 2018 STATUS SHEETS:




**Town of Rye, New Hampshire
2020 - 2025 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: \$276,175.32
Est. Useful Years: 20+ years

Expected Outcome: Hampton WWTP Improvements

<p>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 20-25 are indicated below.</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 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;">FY 25</th> <th style="text-align: center;">Total</th> <th style="text-align: left;">Proposed Funding Source</th> </tr> </thead> <tbody> <tr> <td>2000 WWTP Loan \$1.4M</td> <td style="text-align: right;">\$2,062.30</td> <td style="text-align: center;">x</td> <td style="text-align: center;">x</td> <td style="text-align: center;">x</td> <td style="text-align: center;">x</td> <td style="text-align: center;">x</td> <td style="text-align: right;">\$2,062.30</td> <td><input type="checkbox"/> General Fund (tax rate)</td> </tr> <tr> <td>2005 WWTP Loan \$4.75M</td> <td style="text-align: right;">\$9,281.73</td> <td style="text-align: right;">\$9,001.44</td> <td style="text-align: right;">\$8,721.15</td> <td style="text-align: right;">\$8,440.86</td> <td style="text-align: right;">\$8,160.58</td> <td style="text-align: right;">\$7,880.29</td> <td style="text-align: right;">\$51,486.05</td> <td><input checked="" type="checkbox"/> User Fees</td> </tr> <tr> <td>2009 WWTP Loan \$1.38M</td> <td style="text-align: right;">\$2,948.66</td> <td style="text-align: right;">\$2,874.63</td> <td style="text-align: right;">\$2,800.61</td> <td style="text-align: right;">\$2,726.58</td> <td style="text-align: right;">\$2,652.56</td> <td style="text-align: right;">\$2,578.53</td> <td style="text-align: right;">\$16,581.57</td> <td><input type="checkbox"/> Capital Reserve</td> </tr> <tr> <td>2011 WWTP Loan \$1.385M</td> <td style="text-align: right;">\$3,179.00</td> <td style="text-align: right;">\$3,110.00</td> <td style="text-align: right;">\$3,041.00</td> <td style="text-align: right;">\$2,973.00</td> <td style="text-align: right;">\$2,904.00</td> <td style="text-align: right;">\$2,835.00</td> <td style="text-align: right;">\$18,042.00</td> <td><input type="checkbox"/> Impact Fee Account</td> </tr> <tr> <td>2019 WWTP Loan \$11.191M</td> <td style="text-align: right;">\$32,690.24</td> <td style="text-align: right;">\$32,147.72</td> <td style="text-align: right;">\$31,605.16</td> <td style="text-align: right;">\$31,062.64</td> <td style="text-align: right;">\$30,520.08</td> <td style="text-align: right;">\$29,977.56</td> <td style="text-align: right;">\$188,003.40</td> <td><input type="checkbox"/> Other (Grants, Special Ass/mt)</td> </tr> <tr> <td>Total of Capital Costs</td> <td style="text-align: right;">\$50,161.93</td> <td style="text-align: right;">\$47,133.79</td> <td style="text-align: right;">\$46,167.92</td> <td style="text-align: right;">\$45,203.08</td> <td style="text-align: right;">\$44,237.22</td> <td style="text-align: right;">\$43,271.38</td> <td style="text-align: right;">\$276,175.32</td> <td><input type="checkbox"/> Bond</td> </tr> <tr> <td>Operating Budget Impact:</td> <td style="text-align: right;">\$50,162.00</td> <td style="text-align: right;">\$47,134.00</td> <td style="text-align: right;">\$46,168.00</td> <td style="text-align: right;">45203.00.</td> <td style="text-align: right;">\$44,237.00</td> <td style="text-align: right;">\$44,237.00</td> <td></td> <td></td> </tr> </tbody> </table>		Capital Cost:	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total	Proposed Funding Source	2000 WWTP Loan \$1.4M	\$2,062.30	x	x	x	x	x	\$2,062.30	<input type="checkbox"/> General Fund (tax rate)	2005 WWTP Loan \$4.75M	\$9,281.73	\$9,001.44	\$8,721.15	\$8,440.86	\$8,160.58	\$7,880.29	\$51,486.05	<input checked="" type="checkbox"/> User Fees	2009 WWTP Loan \$1.38M	\$2,948.66	\$2,874.63	\$2,800.61	\$2,726.58	\$2,652.56	\$2,578.53	\$16,581.57	<input type="checkbox"/> Capital Reserve	2011 WWTP Loan \$1.385M	\$3,179.00	\$3,110.00	\$3,041.00	\$2,973.00	\$2,904.00	\$2,835.00	\$18,042.00	<input type="checkbox"/> Impact Fee Account	2019 WWTP Loan \$11.191M	\$32,690.24	\$32,147.72	\$31,605.16	\$31,062.64	\$30,520.08	\$29,977.56	\$188,003.40	<input type="checkbox"/> Other (Grants, Special Ass/mt)	Total of Capital Costs	\$50,161.93	\$47,133.79	\$46,167.92	\$45,203.08	\$44,237.22	\$43,271.38	\$276,175.32	<input type="checkbox"/> Bond	Operating Budget Impact:	\$50,162.00	\$47,134.00	\$46,168.00	45203.00.	\$44,237.00	\$44,237.00		
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Project Title: Hampton WWTP Improvements



Town of Rye, New Hampshire

PROJECT TITLE: Boiler Replacmeent at RJHS

STATUS OF 2019 CIP

Update of Forecasted/Approved Project costs for 2017

Department: School

Project Title: Boiler Replacement at RJHS

Contact: Mindi Ryan

2019 CIP Projected Cost: \$150,000

Phone: 603-422-9574

ACTUAL COST: (if available): 89,340.00

Email: mryan@sau50.org

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 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.

photo
(Optional)

PROJECT TITLE: Boiler Replacment at RJHS

**Town of Rye
Capital Improvements Program
2020-2025**



**Town of Rye, New Hampshire
2020-2025 CIP PROJECT REQUEST**

Project Title: Rye Elementary School Platform Lift

Department: School Project Priority _____
 Contact: Mindy Ryan Est. Total Cost: \$41,400
 Phone: 603-422-9572 ext. 108 Est. Useful Years: 30 years
 e-mail: mryan@sau50.org

PROJECT DESCRIPTION & RATIONALE	
Replace Platform Lift to meet ADA Compliance	Photo (Optional)

Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$41,400							<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$41,400							<input type="checkbox"/>
Operating Budget Impact:	\$41,400							<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt TBD)
Project Totals	\$41,400							<input type="checkbox"/> Bond

CIP Contact Mindy Ryan Phone 603-422-9572 ext. 108 PROJECT TITLE Rye Elementary School Platform Lift



Town of Rye, New Hampshire

2020-2025 CIP PROJECT REQUEST

Project Title: Rye Elementary School Paving

Department: School Project Priority _____
 Contact: Mindy Ryan Est. Total Cost: \$168,000
 Phone: 603-422-9572 ext. 108 Est. Useful Years: 25 years
 e-mail: mryan@sau50.org

PROJECT DESCRIPTION & RATIONALE								
Repaving of current asphalt areas including parking areas and basketball court at Rye Elementary School						Photo (Optional)		
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement			\$168,000					<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
Total of Capital Costs			\$168,000					<input type="checkbox"/> Bond
Operating Budget Impact:			\$168,000					
Project Totals			\$168,000					

CIP Contact Mindy Ryan Phone 603-422-9572 ext. 108 PROJECT TITLE Rye Elementary School Paving



Town of Rye, New Hampshire 2020-2025 CIP PROJECT REQUEST

Project Title: Rye Junior High School Paving

Department: School Project Priority _____
 Contact: Mindy Ryan Est. Total Cost: \$75,000
 Phone: 603-422-9572 ext. 108 Est. Useful Years: 25 years
 e-mail: mryan@sau50.org

PROJECT DESCRIPTION & RATIONALE	
Repaving of current asphalt areas including parking areas and basketball court at Rye Junior High School	Photo (Optional)

Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement		\$75,000						<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
Total of Capital Costs		\$75,000						<input type="checkbox"/> Bond
Operating Budget Impact:		\$75,000						
Project Totals		\$75,000						

CIP Contact Mindy Ryan Phone 603-422-9572 ext. 108 PROJECT TITLE Rye Junior High School Paving

**Town of Rye
Capital Improvements Program
2020-2025**



**Town of Rye, New Hampshire
2020-2025 CIP PROJECT REQUEST**

Project Title: Rye School District Bathroom Renovations

Department: School Project Priority _____
 Contact: Mindy Ryan Est. Total Cost: \$120,000
 Phone: 603-422-9572 ext. 108 Est. Useful Years: 25 years
 e-mail: mryan@sau50.org

PROJECT DESCRIPTION & RATIONALE	
Renovate 6 Multi-stall bathrooms at Rye Junior High School and 2 Multi-stall bathrooms at Rye Elementary School	Photo (Optional)

Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Egging								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction		\$120,000						<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs		\$120,000						<input type="checkbox"/> Bond
Operating Budget Impact:		\$120,000						
Project Totals		\$120,000						

CIP Contact Mindy Ryan Phone 603-422-9572 ext. 108 PROJECT TITLE Rye School District Bathroom Renovations



Town of Rye, RWD, New Hampshire

PROJECT TITLE: Booster Station Generator

STATUS OF Out-of-Cycle 2019 CIP

Update of Forecasted Project costs for 2019

Agency: Rye Water District

Project Title: Booster Station Generator

Contact: Art Ditto

2019 CIP Projected Cost: \$48,000

Phone: 436-2596

ACTUAL COST: (if available): NA

Email:Commissioners.ryewater@comcast.net

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

This project is an out-of-cycle submission for the 2019 CIP. This project will install a fixed propane generator at the Washington Road booster station (Washington Rd storage tanks). This fixed generator will improve emergency response time in the event of power outage (automatic switch over) and eliminates the need to connect a diesel generator. Additionally, a propane fueled generator is more environmentally friendly. Project provides for a concrete pad, electrical conduit, wiring & wiring connections, and propane tank and connections. The installation contractor will provide start-up testing, training, and O&M manuals.

photo
(Optional)

PROJECT TITLE: Booster Station Generator



Town of Rye, RWD, New Hampshire

PROJECT TITLE: Garland Rd PH Refurbishment

STATUS OF 2019 CIP

Update of Forecasted Project costs for 2019

Agency: Rye Water District

Project Title: Garland Rd PH Refurbishment

Contact: Art Ditto

2019 CIP Projected Cost: \$535,000

Phone: 436-2596

ACTUAL COST: (if available): NA

Email:Commissioners.ryewater@comcast.net

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

photo
(Optional)

Due to non-approval of our NHDES SRF loan request, project design development, and the un-planned need to replace 1200 feet of water main on Ocean Boulevard (see associated out-of-cycle 2019 status sheet), funds were not available to execute this project. Project is being moved from 2019 to 2020. However, in support of the Town's Public Works Department intentions to repave Garland Road this year, it was decided to perform water main relocation work associated with this project in the area that involves the repaving work. Capital Reserve Funds are being used for this effort, reference RWD Annual Meeting Warrant Article # 10. Work involved replacing/relocation 300 feet of water line from its connection at Garland Road to the Pump House. Warrant Article estimate was \$100,000. Work has been completed. The invoice for the work is in process.

PROJECT TITLE: Garland Rd PH Refurbishment



Town of Rye, RWD, New Hampshire

PROJECT TITLE: New Well Investigation

STATUS OF 2019 CIP

Update of Forecasted Project costs for 2019

Agency: Rye Water District

Project Title: New Well Investigation

Contact: Art Ditto

2018 CIP Projected Cost: \$150,000

Phone: 436-2596

ACTUAL COST: (if available): Work in process

Email:Commissioners.ryewater@comcast.net

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

photo
(Optional)

This 2018 project continues to be under execution. As of the spring of 2019 the Rye Water District Commissioners are working to gain permission to conduct test borings on the Rand Forest Property (former Rand Lumber property) from Natural Resource Conservation Service, conservation easement holder. The Commissioners continue to work with the Rye Conservation Commission to gain permission to conduct test borings on the conservation land associated with the Cedar Run Lane (561 South Rd) development. This past winter added the area around the existing Cedar Run Well site as a possible area for a replacement well to the existing Cedar Run well. Due to various logistical issues associated with this project, it is most probable this work will continue into 2020.

PROJECT TITLE: New Well Investigation



Town of Rye, RWD, New Hampshire

PROJECT TITLE: Ocean Blvd Water Main Replacement

STATUS OF 2019 CIP

Update of Forecasted Project costs for 2019

Agency: Rye Water District

Project Title: Ocean Blvd Water Main Replacement

Contact: Art Ditto

2019 CIP Projected Cost: \$400,000

Phone: 436-2596

ACTUAL COST: (if available): NA

Email:Commissioners.ryewater@comcast.net

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

photo
(Optional)

This project is an out-of-cycle submission for the 2019 CIP. This water line replacement project is located on Ocean Boulevard starting at the intersection with Harbor Road and heading south on Ocean Blvd approximately 1200 feet. The need for this project was identified during repair of two recent main breaks and finding severely corroded pipe of questionable service, warranting immediate replacement. Project provides for the installation of approximately 1,250 feet of 8 inch zinc coated ductile iron water pipe, hydrant & valve replacements, temporary water, traffic control, necessary environmental and NH DOT permits and involves a brook crossing in the marsh. Work is planned for an early fall execution.

PROJECT TITLE: Ocean Blvd Water Main Replacement



Town of Rye, RWD, New Hampshire

PROJECT TITLE: Service Truck 103D Replacement

STATUS OF 2019 CIP

Update of Forecasted Project costs for 2019

Agency: Rye Water District

Project Title: Service Truck 103D Replacement

Contact: Art Ditto

2019 CIP Projected Cost: \$45,000

Phone: 436-2596

ACTUAL COST: (if available): \$26,500 (after trade-in)

Email:Commissioners.ryewater@comcast.net

PLEASE COMPLETE A SEPARATE SHEET FOR EACH 2019 PROJECT

PROJECT UPDATE NARRATIVE:

This project initially was intended to replace service truck 103, however due to personnel changes and adjusted work assignments it was decided to replace vehicle 101, a sedan/SUV type vehicle, with a pickup truck. Additionally, service truck 103 was found to have a reasonable amount of service-life remaining. New fully outfitted vehicle delivery is expected within 30 days.

photo
(Optional)

PROJECT TITLE: Service truck 103D Replacement



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

Project Title: Central Treatment Plant

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

Project Priority: 1
Est. Total Cost: \$7,500,000
Est. Useful Years: 50

PROJECT DESCRIPTION & RATIONALE								
<p>The RWD previously developed a design for a Central Treatment Plant (CTP) and included a project in prior CIP submittals. 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 current concern with PFAs substances in water systems and the newly proposed NHDES acceptable levels for PFAs substances (PFOs and PFOAs in particular, for which there are low levels in the RWD system) it remains necessary to keep the Central Treatment Plant project in the District's CIP. The CTP will provide for: treatment of iron and manganese in the 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, centralized operational and maintenance activities, and improved system security. The current design (dtd 2012) will be reviewed for compliance with latest versions of applicable codes and be updated to include the ability to add PFAS treatment processes if it becomes necessary.</p>							Photo (Optional)	
Capital Cost:	FY20	FY21	FY22	FY23 *	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng				\$150,000				<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement				\$50,000				<input checked="" type="checkbox"/> User Fees
Construction				\$7,200,000				<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost				\$100,000				
Total of Capital Costs				\$7,500,000				
Operating Budget Impact:								<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals				\$7,500,000				<input checked="" type="checkbox"/> Bond

* It will be bonded, therefore the costs will be spread out over 10-20 years and not have any impact in year 2023.

CIP Contact Art Ditto

Phone 436-2596



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

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: \$750,000
Est. Useful Years: 40

PROJECT DESCRIPTION & RATIONALE								
<p>This project will provide for system improvements to the Garland Rd Pump House, focusing on electrical modifications and updates, safety improvements, and energy efficient componants.. The project design is considering architectural, mechanical, electrical, and instrumentation upgrades to improve the functional operations contained within the building. The specific of this project are continue to be developed by the RWD's consultant engineers. For funding, the RWD has applied for a NHDES SRF loan. If that loan application is not approved the RWD will need to go to the bond market to secure a loan for this project. Final design and cost will be completed in a time frame necessary to support of the RWD's planned project advertisement in this fall. Actual award of this project will be subject to voter approval at the RWD's 2020 Annual Meeting Priority 1</p>								Photo (Optional)
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input checked="" type="checkbox"/> User Fees
Construction*	\$0	\$103,510	\$98,625	\$96,000	\$93,375	\$90,750	\$482,260	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs	\$0	\$103,510	\$98,625	\$96,000	\$93,375	\$90,750	\$482,260	<input checked="" type="checkbox"/> Bond
Operating Budget Impact:	\$0	\$103,510	\$98,625	\$96,000	\$93,375	\$90,750	\$482,260	
* \$750,000 bond in 2020 with P&I starting in 2021 as seen above.								
Project Totals								

CIP Contact Art Ditto

Phone 436-2596



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

Project Title: Hydrant and Valve Replacements

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

Project Priority: 1
Est. Total Cost: \$1,000,000
Est. Useful Years: 40

PROJECT DESCRIPTION & RATIONALE								
<p>In 2017 an evaluation of the District's hydrants and valves was conducted as part of its Asset Management program. The final evaluation report was issued in May 2018. It was found that 128 hydrants were in need of replacement and 86 valves were in need of replacement and 23 in need of repair. For the hydrants, their age is such that parts are no longer available. Some hydrants and valves open in a clockwise direction (opposite of normal), which can be problematic in an emergency situation. A financial implementation plan was developed for replacement of the hydrants and valves, showing a total replacement cost of \$984,000. The Commissioners have initially decided to implement the replacement action in 4 phase, for an annual cost of \$250,000 for each of the 4 years or a total estimate cost of \$1,000,000. This project is for Phase 1 of the Hydrant and Valve Replacement project. After the first year of this project the Commissioners will evaluate to appropriateness of the 4 phase implementation plan and make the appropriate programming adjustments</p>	Photo (Optional)							
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Total of Capital Costs	\$250,000	\$250,000	\$250,000	\$250,000				<input type="checkbox"/> Bond
Operating Budget Impact:	\$0			\$250,000				
Project Totals	\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000	

CIP Contact Art Ditto

Phone 436-2596



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

Project Title: Vehicle Replacement

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

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

PROJECT DESCRIPTION & RATIONALE								
Replace, with new purchase, either service truck #102 or 103, including new snow plow. A vehicle service suitability review will be conducted prior to selecting which vehicle is to be replaced. The RWD schedules vehicle replacements on a 6 year cycle. Vehicle conditions are evaluated prior to replacement for possible extension of service life past the 6 year cycle. Priority 1							Photo (Optional)	
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng								<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost		\$45,000						<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs		\$45,000						<input type="checkbox"/> Bond
Operating Budget Impact:		\$0						
Project Totals		\$45,000						

CIP Contact Art Ditto

Phone 436-2596



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

Project Title: Wallis Rd Water Main Replacement

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

Project Priority: 1
Est. Total Cost: \$350,000
Est. Useful Years: 75

PROJECT DESCRIPTION & RATIONALE								
<p>This water main replacement project is located on Wallis Road starting at the intersection of Ocean Boulevard running west up Wallis Road approximately 1000 feet to the vicinity of Park Ridge Drive. This project will address several issues in this area: valves at the Wallis Rd/Ocean Blvd connection are in need of replacement; the waterline runs close to the Red Roof market building (within several feet of the foundation) and needs to be moved further away for safety reasons; iron waterline through the marsh needs to be replaced with HDPE material for better corrosion resistance, and the waterline size needs to be increased from 8 inch diameter to 12 inch diameter to improve water flow in the area. Project provides for the installation of approximately 1,000 feet of 12 inch HDPE water pipe, hydrant and valve replacements, temporary water, traffic control, necessary environmental and NH DOT permits, and involves both a brook and marsh crossing.</p>	Photo (Optional)							
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$350,000							<input checked="" type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								
Total of Capital Costs	\$350,000							
Operating Budget Impact:	\$0							<input checked="" type="checkbox"/> Other (Grants, Special Ass'mt)
Project Totals	\$350,000							<input checked="" type="checkbox"/> Bond

CIP Contact Art Ditto

Phone 436-2596



Town of Rye RWD New Hampshire 2020-2025 CIP PROJECT LISTING

Project Title: Wentworth Rd Water Main Replacement

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

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

PROJECT DESCRIPTION & RATIONALE								
<p>This project has continued to be listed with the notation that project is 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 2019 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 21 with a Priority 2 rating. This project would replace 3,600 feet 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) fire standards.</p>	Photo (Optional)							
Capital Cost:	FY20	FY21	FY22	FY23	FY24	FY25	Total	Proposed Funding Source
Planning/Design/Eng	\$50,000							<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$910,000							<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'mt
Total of Capital Costs	\$960,000							<input checked="" type="checkbox"/> Bond
Operating Budget Impact:		\$0						
Project Totals		\$960,000						

CIP Contact Art Ditto

Phone 436-2596




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								
<p>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.</p>								
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
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals					\$40,000		\$40,000	

CIP Contact _____ Phone _____ email _____

PROJECT TITLE _____

**Town of Rye
Capital Improvements Program
2020-2025**




**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								
<p>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.</p>								
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				\$60,000			\$60,000	<input checked="" type="checkbox"/> Capital Reserve
Other Cost								<input type="checkbox"/> Impact Fee Account
Total of Capital Costs								<input type="checkbox"/> Other (Grants, Special Ass'mt)
Operating Budget Impact:								<input type="checkbox"/> Bond
Project Totals				\$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 (2020-2025)

MASTER PLAN (2013) - IMPLICATIONS

The relation of the 2020-2025 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 2020-2025 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 2020-2025 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
2020-2025

APPENDIX C

- CONSERVATION COMMISSION LAND ACQUISITIONS AND EASEMENTS -

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

Grantor	Grantee	Address	Tax Map/Lot	Size in Acres	Type	Notes	Rye Conserv. Funds	Other Funds	Total Cost	Date Acquired	RCRD Book/Page
Brown	Town through ConCom	200 Locke Rd.	12/2	12.02	P	a	\$250,000		\$250,000	6/10/04	4309/0682
White	Town through ConCom	166 Locke Rd.	8/44	8.93	E	a	\$338,000		\$338,000	7/20/04	4340/2051
Holway	RCCD	647 Washington Rd.	11/64	19.91	E	a, b	\$385,000		\$385,000	8/31/04	4357/1158
Holway	RCCD	Washington Rd.	11/82	3.04	E	a, b	incl. in above		incl. in above	8/31/04	see above
Scully, ttee, Pig Pen	Town	40 Wallis Rd.	17/51	24.65	P	a	\$15,784	\$1,484,216	\$1,500,000	11/15/04	4395/1873
Marden	Town through ConCom	309 Washington Rd.	16/129/2	23.6	P	a	\$385,000		\$385,000	5/3/05	4534/0237
Goodwin	Town through ConCom	377 Brackett Rd.	19/31	16.77	E				gift	6/8/05	4509/2918
Goodwin	Town through ConCom	377 Brackett Rd.	19/36	19.40	E				gift	6/8/05	see above
Young	Town	640 Long John Rd.	16/144	2.25	P				none	7/7/05	4515/0808
Low	Town through ConCom	Washington Rd.	11/83	2.66	E				gift	7/27/05	4545/2340
Narbonne	Town through ConCom	Guzzi Dr.	202/94	0.19	P				gift	8/24/05	4546/1433
Pokomy	Town through ConCom	60 Ocean View	19,4/31	2.81	P		\$50,000		\$50,000	10/25/05	4615/0680
Pokomy	Town through ConCom	47 Appledore Ave.	19,4/50	0.63	P		incl. in above		incl. in above	10/25/05	see above
Sleeper	Town through ConCom	245 West Rd.	3/11	24.9	E	a	\$140,000		\$140,000	2/2/06	4614/0793
Sleeper	Town through ConCom	230 West Rd.	4/10	1.54	E	a	\$10,000		\$10,000	2/2/06	see above
Hague	Town through ConCom	643 Washington Rd.	15/8	2	P		\$14,400		\$14,400	8/31/06	4704/1766
Young	Town through ConCom	640 Long John Rd.	16/144/1	23.8	E		\$137,000		\$137,000	10/6/06	4722/2002
Rand Lumber	Town through ConCom	75 Recreation Rd.	12/80	12.15	P		\$184,250		\$184,250	11/22/06	4739/0109
Rand Lumber	Town through ConCom	485 South Rd.	4/26	8.06	P		\$28,600		\$28,600	11/22/06	4739/0111
Splnosa	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
Herlthy	Town through ConCom	Washington Rd.	5/15	4.25	P				gift	1/6/12	5281/2732
Connell	Town through ConCom	240 Washington Rd.	16/176	18.7	E		\$50,000		\$50,000	6/15/12	5327/0477
Lium	Town through ConCom	665 Washington Rd.	11/62	47.671	E		\$725,000		\$725,000	12/20/12	5391/1204
Meadows at South & West	Town through ConCom	561 South Rd.	4/14/2	27.5825	P		\$350,000		\$350,000	4/1/16	5703/0016
Wallis Road Properties	Town through ConCom	Seaglass Ln.	16/71/22	73.37	P	a	\$990,824	\$259,176	\$1,250,000	9/30/16	5757/2781
Total				516.94			\$6,902,370.61	\$3,159,812	\$10,062,183		
Less: acres not purchased				48.52							
Equals: acres corresponding to total cost				468.42							

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

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

APPENDIX D MULIT-YEAR CULVERT REPLACEMENT PROGRAM

Multi-Year Culvert Replacement Program

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

**Town of Rye
Capital Improvements Program
2020-2025**

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

APPENDIX E

Town of Rye Fire Rescue *Memorandum*

To: Capital Improvement Committee via Kim Reed
Cc: Becky Bergeron
From: Mark Cotreau
Date: July 16, 2019
RE: 2019 CIP Narrative

Thank you for the opportunity to submit Rye Fire Rescue's 2019 CIP plan. I am pleased to report that the major operational gaps we focused on last year are being addressed. This will result in a safer community for all of us! We would like to thank the CIP Committee, Budget Committee, Board of Selectmen, Mike Magnant, Becky Bergeron and especially the town residents for their understanding and support! We appreciate your trust and are committed to being a good steward of the resources placed in our care.

Terminology:

- Public safety apparatus funding: This is the projected annual funding into our apparatus/major equipment funding plan. It consists of an annual \$100,000 warrant article identical to what has been allocated the last 3 years. Added to this is the Special Revenue Fund (cell tower) which is allocated for ambulance and fire capital purchases. We included a contractual 3% annual increase in the Special Revenue Fund only.
- Mini-Pumper: This emerging trend in the fire service refers to a much smaller fire engine which carries the minimum equipment to respond to a building fire but certainly not the capability that the full-size trucks have. The idea is to use this truck to respond to service calls, MVA's and other smaller more frequent emergencies thus reducing the time we need to operate the larger trucks. This reduces operating costs, wear and tear on the more expensive apparatus while keeping the needed pumping capability should a large fire call come in while this truck is out about town. Other towns moving to having a mini-pumper among their fleet is Salisbury, MA and Manchester-by-the-Sea, MA, a close comparable to Rye.
- Pumper/Ladder (sometimes referred to as a quint): This describes a truck that functions as both a pumper and/or a ladder truck. This is often used in smaller (and some larger) departments where staffing more than 1 or 2 fire trucks *quickly* is not practical.

Status on last year's projects:

- Pumper Ladder: After an affirmative town vote, manufacturers were again interviewed. Emergency One Inc. of Ocala Florida was awarded the contract. Expected delivery date is June 2020.
- Seadoo: Jet Ski has been purchased. Rescue sled and associated equipment has been purchased. Initial certification PWC ocean rescue training completed. Dock has been purchased and Port Authority installed same in Rye Harbor. Program is in service as of July 1, 2019!
- Radio Base Station: We are currently working with our vendor on a proposal. We hope to have this ordered by end of summer.
- Replacement Ambulance Stretcher: Stretcher purchased and in-service.

2020-2025 CIP Submission:

Our Capital plan continues to be planned out 20 years with the goal of making the first 6 years as predictable and consistent as possible. The funding for this plan, referred to as Public Safety Apparatus Funding, is predicated on an annual \$100,000 warrant article to the Fire and Ambulance Capital Reserve Account as well as revenue from the Cell Tower Fund (Fund 14). We also build in an adjustment for inflation. We have included fleet changes which will increase efficiencies and extend the life of our more expensive apparatus. With the exception of the 5-year lease discussed last year for Engine 3 replacement in 2024, the plan is balanced throughout. I have attached a copy of our 2020-2025 CIP submittals with running balances to this narrative.

The first 5 years of this year's submission is similar to what was submitted last year with the following exceptions:

- 2020:
 - Self-Contained Breathing Apparatus (SCBA) replacement: Our SCBA units are nearing the end of their usable life. Maintenance issues have increased on these units over the past few years. SCBA equipment is at the very heart of our firefighter safety and needs to be replaced at this point.
 - You will notice the estimated cost increased to \$181,000. This is due to a miscalculation that was overlooked when developing the overall capital plan last year. This total is a current quote that includes several free spare bottles saving us substantial money.
 - We also applied for a federal AFG Grant for this item. We are told our award chances are good but we certainly can't guarantee same. We should know the results this summer.
 - Cardiac Monitor (\$35,000): Rye Fire Rescue currently has 2 cardiac monitors; a current model Lifepak 15 and an older model Lifepak 12. We have been notified by Lifepak Inc. that they will soon be discontinuing service on the older Lifepak 12. This will effectively place this critical piece of equipment out of service. It is very important that we maintain 2 cardiac monitors in our response inventory. We are requesting this come from Taxation Capital Outlay.
- 2022:
 - Forestry truck (Utility 1) Replacement: We have adjusted this figure by \$2,000 to \$62,000.

In the final year we will propose one purchase:

- 2025:
 - Ambulance Replacement (\$339,000): This is a regularly scheduled replacement of our ambulance.

We are very proud of the product we bring to you for your consideration! I look forward to discussing this with you in the future.

Be well,

Town of Rye
Capital Improvements Program
2020-2025

**Public Safety Apparatus Fund (PSAF) Projections
2020-2025**

		Beginning Balance: \$335,642	
Year 1:	<u>2020 Public Safety Apparatus Funding:</u>	\$158,039	\$493,681
	Self-Contained Breathing Apparatus SCBA Replacement and parade (possible grant) Funding: \$181,000 (PSAF)	(\$181,000)	\$312,681
	Cardiac Monitor Replacement Funding: \$35,000 (Taxation Capital Outlay)	(OUTLAY)	\$312,681
	Jaws of Life Replacement Funding: \$35,000 (PSAF)	(\$35,000)	\$277,681
	RTV 4WD utility with EMS slide out Funding: \$30,000 (Taxation Capital Outlay)	(OUTLAY)	\$277,681
Year 2:	<u>2021 Public Safety Apparatus Funding:</u>	\$159,780	\$437,461
	Mini Pumper Replacement of Engine 1 Funding: \$300,000 (PSAF)	(\$300,000)	\$137,461
Year 3:	<u>2022 Public Safety Apparatus Funding:</u>	\$161,573	\$299,034
	Forestry Truck Replacement Utility 1 Funding: \$62,000 (PSAF)	(\$62,000)	\$237,034
Year 4:	<u>2023 Public Safety Apparatus Funding:</u>	\$163,420	\$400,454
	No Purchases this year.		
Year 5:	<u>2024 Public Safety Apparatus Funding:</u>	\$165,322	\$565,776
	Pumper Engine Replacement Engine 3 Funding: Down Payment \$260,000 (PSAF) Lease 5yr \$500,000 (Taxation)	(\$260,000)	\$305,776
Year 6:	<u>2025 Public Safety Apparatus Funding:</u>	\$167,282	\$473,058
	Ambulance 1 Replacement Funding: \$339,000 (PSAF)	(\$339,000)	\$134,058
		Ending Balance: \$134,058	

APPENDIX F

FACILITY PERMITS

All vehicles entering the Facility are required to display a transfer station permit affixed to the vehicle.

Permits can be obtained at the Facility.

Permits are valid for two (2) years and expire on January 1st in each odd numbered year.

Permits shall be issued only to residents and taxpayers upon presentation of a current and valid vehicle registration or tax bill.

Renters, both yearly and seasonal shall show proof of residency such as an electric bill or rental agreement in order to obtain a temporary permit.

Contractor permits are for out of town contractors hauling construction debris and yard waste generated within the Town boundaries. Contractor permits are available at the Facility from the attendants. Contractor permits cost \$150 per year.

If a vehicle to which a permit was affixed is traded or sold, or if the owner wishes to affix a permit to a different vehicle, a new permit shall be issued to the vehicle owner provided the owner continues to be a resident and/or taxpayer of the Town and the old permit is removed.

Fees apply to certain items see the Tipping Fee Schedule

TIPPING FEE SCHEDULE

Bulky items

Couch	\$15 to \$25
Recliner	\$10
Furniture	Min. \$10
Mattress	\$10 to \$15
Box Spring	\$10 to \$15
Microwave	\$5
Toilets, tubs	Min. \$5

Scrap Metal

Freezer, Refrigerator	\$20
White goods	\$10
Air conditioner	\$15
Water Tanks	\$10

Tires

All tires must be off rims:

Passenger	\$5
Light truck	\$15
Heavy truck	Min. \$25

Asphalt Shingles/ Sheetrock

Small pickup load	Min. \$75
Large pick up load	Min. \$90
1 ton truck load	Min. \$100

Construction Debris/Demo

Debris & Demo includes but not limited to painted, stained, or pressure treated wood.

Small pick-up load	Min. \$75
Large pick up load	Min. \$90
1 ton truck load	Min. \$100

Electronics

Television	Min. \$10
Monitor	Min. \$10
CPU	Min. \$10
Fax & Copiers	Min. \$15

RECYCLING INSTRUCTIONS

The following items go into the same container or compactor

Corrugated Cardboard

*All boxes should be flattened, and placed on table:
Corrugated cardboard boxes*

Newspapers

All newspaper on table:

Paper

*Place in marked container:
Magazines, Catalogues, Junk mail, Cards and postcards
Telephone books, Cereal Boxes, Shoe boxes, White and colored paper, Manila folders, envelopes, Computer & Photocopier Paper, NCR paper and forms, Colored stick notes, Note pads*

Plastic Containers

*Emptied, rinsed, and caps removed: placed in marked container.
Bottles stamped #1 or #2, Milk, Detergent, Bleach, Peroxide, Vitamin, Juice, etc.*

Tin Cans

*Separated from Aluminum:
Food, Pet food*

WASTE OIL

See attendants:

Aluminum Cans

*Separated from Tin:
Beer, Soda*

Scrap Metal

*Tipping fees apply to some items, see the attendants:
Car parts, Metal roofing
Lawn furniture, Appliances, Grills, Cable, Wire
Webbing and extraneous non-metallic material must be removed*

ASH

Place in marked can:

Clothing Container

A Goodwill container is provided for receipt of good, clean usable clothing.

Donated Book Container

*No encyclopedias, magazines or newspapers:
Current hard cover books
Current soft cover books
CD's & DVD's, Records
VHS & cassette tapes
Video games*

ELECTRONICS

*See the attendants:
TV's, Computers, CPU's,
Monitors, Laptops*

BATTERIES

*See the attendants:
Car, Motorcycle, Boat*

Town of Rye
Capital Improvements Program
2020-2025

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:

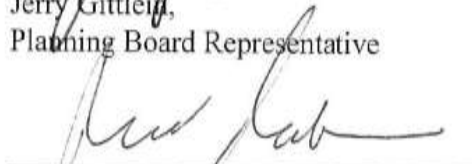

Mae Bradshaw, Chairman


Ned Paul, Clerk


Jeanne Moynahan
School Board Representative


Jerry Gittlein,
Planning Board Representative


William Epperson
Selectmen's Representative


Richard Furber
Community Representative

Accepted and signed by the Rye Board of Selectmen on: 11-25-19


Philip D Winslow, Chairman


Keriann Roman, Vice-Chairman


William Epperson, Selectman