

TOWN OF PETERBOROUGH



CAPITAL IMPROVEMENTS PROGRAM

FY 2013 - 2018

PETERBOROUGH CAPITAL IMPROVEMENTS PROGRAM

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CHAPTER 1: NARRATIVE

Town of Peterborough Capital Improvements Program

I. INTRODUCTION

A Capital Improvements Program (hereinafter referred to as a CIP) is an important tool the Town of Peterborough utilizes to help manage anticipated existing infrastructure as well as anticipated needs from growth and development. It is an actual plan that lays out a budget for and a schedule of municipal capital expenditures. The plan shows when, and at what cost, the town expects to expand and/or provide capital services and facilities in the future.

The Town of Peterborough has had a CIP since 1989. In 1997 a CIP Committee was established, whose charge it was to oversee the development and maintenance of the CIP. Each year the Committee gathers the budgetary information on capital projects from all Town Department Heads, reviews the requests, and makes final recommendations to the Budget Committee and the Select Board. It is the responsibility of the Committee to work with the Departments to make any adjustments that are necessary to reach an acceptable budget.

Peterborough defines a capital improvement as one with a cost of at least \$10,000 and a useful life of five years or more. A working definition of capital projects typically will be related to one or more of the following criteria:

- a large dollar expenditure;
- the extended useful life of facility or equipment;
- an infrequent recurrence of the expenditure;
- bonded debt needed for financing;
- real property acquisition or development;
- expansion of utility systems;
- creation or expansion of a public building¹.

Using this definition, a capital improvement might include major equipment, vehicles, land, buildings, computers, or road construction. In addition, planning, feasibility, engineering or design studies could also be included, if they are related to a capital improvement project. Items such as personnel salaries, supplies and routine maintenance costs are not to be considered under a CIP, although some maintenance costs might be included, depending on the cost and useful life of the repair.

For Peterborough, the CIP has had a positive impact on the overall budgetary process, in large part because the Town Administration has made the participation of all Town Departments mandatory. Department Heads are required to submit any budget items for capital projects to the CIP Committee, and go through that review process; otherwise, those requests will not be considered for the budget.

¹ Capital Improvements Programming Handbook; Southern New Hampshire Planning Commission, Manchester, NH, February 1994.

II. PURPOSE AND AUTHORITY OF THE CIP

As mandated by state statute, the sole purpose of a CIP is to aid the Select Board and/or Budget Committee in their consideration of the annual budget. In a municipality where the Planning Board has adopted a Master Plan, the Town may, based on state statute (RSA 674:5), authorize the Board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The CIP may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The CIP is thus not a binding document, but should nevertheless be taken seriously, in order that it accomplish the intent.

The CIP includes a list of projects determined by each department head to be necessary for their particular function. Also provided is a timeline for completion of the project and the estimated cost of the project. The CIP is based on information provided by department heads and other agencies of the municipality who take into account the needs of the public facility produced with regard to prospective development as indicated in the master plan or as permitted by other municipal land use controls.

A CIP should be designed to be as practical and credible as possible. It should not be a “wish list” of desirable but unlikely projects, but instead a document that enhances the Town’s ability to create a budget that is realistic and financially responsible. Because of the inability to exactly forecast future capital expenditures, the CIP needs to be a living document that is revised annually, or when new information is received concerning particular needs. When the CIP is maintained in this fashion, as in Peterborough, it becomes a more realistic plan.

III. USE OF THE CIP

A CIP has a variety of uses that benefit a town’s financial, budgetary and planning operations. At the very least, the CIP should be the link between the town-wide goals and objectives for future development, as specified in the Master Plan, and the schedule and means of financing the essential services/facilities to serve that development. Following is a summary of the program’s primary functions.

The use of the CIP is important to the proper functioning of the town, as the process requires department heads to make projections based on expected needs. The development of the CIP compels departments to create a plan that includes the time frame and anticipated expenditures and offsetting revenues needed to bring projects to completion. The Town of Peterborough sees this process as beneficial and valuable, and so has continued to maintain a formal Capital Improvements Program for the past 21 years.

❖ Managing Growth

Of equal importance to the enabling statutes is RSA 674:22, which states that communities contemplating the regulation of development through the use of growth management controls must have already adopted a Master Plan and a Capital Improvements Program. While a growth management ordinance should only be called upon in extreme circumstances, it would be legally impossible to implement without an up-to-date CIP. Even without adopting a formal growth management ordinance, the exercise of developing and maintaining a Master Plan and CIP provide the Town with solid regulatory mechanisms it can use to manage all growth, not just extreme, unanticipated pressures.

❖ *Stability in Tax Rates and Budgets*

A CIP helps to stabilize tax rates by planning well in advance for large capital expenditures. Instead of wide fluctuations in the budget from year to year, these expenses may be allocated and spread over time, so that peaks and valleys in town budgets are reduced, if not eliminated. There is, of course, always the potential for unanticipated expenditures, but having a plan in place that addresses the known expenditures goes a long way toward fiscal stability. In the process of developing a CIP, all proposed capital improvements are included within the same schedule and budget, instead of being segregated within individual departments. This format helps to bring added perspective to the budgetary process by allowing all projected major capital expenses to be viewed at once. This allows for adjustments before these projects are incorporated into the overall budget. The information can be used in a variety of ways to help stabilize the tax rate: for example, one method would be to set a specified percentage of the overall budget that would be allocated to capital spending; another option would be to limit capital spending to a certain percentage of the local tax burden.

❖ *Planning for Future Development*

The CIP can serve as a guide to citizens and developers alike, in that they can know what the Town's plans are for future expansion of existing facilities or when new services or facilities will be added- for example, when a particular road may be improved to a level that can accommodate additional development, or when water or sewer lines will be extended to a new area in town. And, since the state statutes allow Planning Boards to include in their regulations provisions against scattered and premature development, the CIP can be used by the Planning Board to judge the relationship of proposed development to the existing and future level of service.

IV. CAPITAL SPENDING TRENDS, 2001 - 2011

The following table and graphs illustrate the levels of spending for capital projects in Peterborough over the ten-year period between 2001 and 2011 (which is reflected in the spreadsheet as FY12). The graphical information is presented by department so that the trends for each department can be more easily identified; the exception is that Public Works is broken out into three of its four individual divisions – Highway, Buildings & Grounds, and Recycling; Utilities are not included because those costs are 100% offset by user fees and therefore have no impact on the tax rate. Considering the wide range of expenditures between departments, it would be difficult to track individual department trends if they were presented on one graph. Note that the “spending” identified in the table and on the graphs represents the amount appropriated at Town Meeting. For a variety of reasons the money may not have been spent in that year, or a different amount was spent. Further, revenues or other off-setting funds are not accounted for; the purpose here is simply to identify the level of expenditure anticipated and the commitment of the voters when they approved the request. The CIP Committee tracks the differences between appropriations and actual expenditures of each previous year; this information is presented in Spreadsheet #2 following.

Note also that some category names in the table did not always exist – for example “Buildings, Grounds and Infrastructure” or “Information Technology.” An attempt is made here to name and categorize items as consistently as possible so that the trends can be examined over time. It is also important to note for Table #1 that a change in accounting years occurred in 2008; the Town went from a calendar accounting year to a fiscal year. In the transition period of the first six months of 2007 there was very little capital spending approved by the Budget Committee and the Select Board. The 2008 column in Table #1

represents the beginning of Fiscal Year accounting in July of 2007 to June of 2009. For this reason, the table and accompanying graphs will not be exactly comparable from 2006 to FY09.

Within each of the individual graphs there are obvious peaks over the 10-year period, representing a substantial expenditure. A brief description of the significant activities for each of the categories follows.

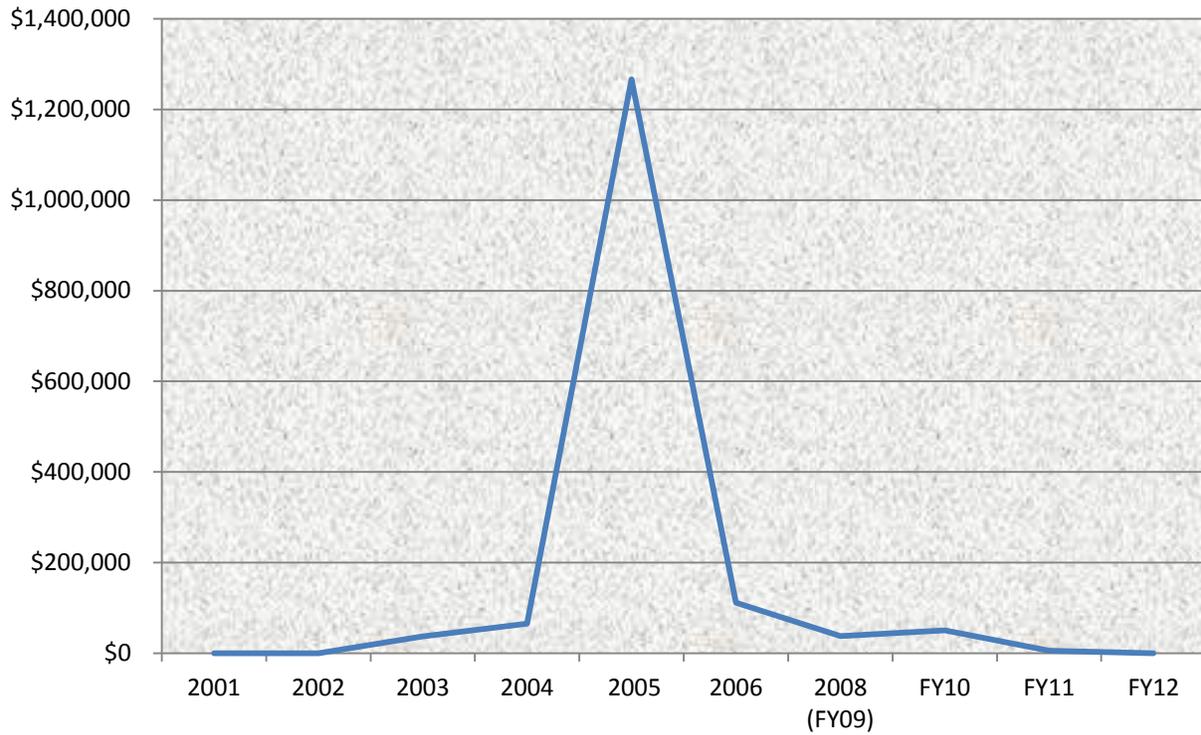
1. **Buildings, Grounds and Infrastructure.** The single greatest expenditure, by far, was the \$1.26 million appropriated in 2005 for the Scott Mitchell Landfill closure. Typical expenditures in this budget are for maintenance of the town buildings, for example, carpeting, painting, etc. Most recently \$100,000 was set aside for the purchase of two wood pellet boilers for the Town House.
2. **Community Development.** Capital spending for Community Development typically involves professional services such as engineering studies. The peak in 2002 represents the construction of the Common Pathway and an engineering study of the underground canal in the downtown. Since 2004 the Open Space Committee submits a capital reserve fund request for the purchase of open space land and/or development rights to land; this falls within the Community Development budget, although these funds are not related to the activities of the OCD. Beginning in 2008 a capital reserve fund was set up to fund an update of the GIS system on a regular basis, but has not been funded recently.
3. **Fire and Rescue.** Purchase of trucks and equipment account for capital spending for this department. The largest expenditures over this 10-year period are both for fire engines – a ladder truck in 2004 and a pumper in FY11. The FY12 expenditure represents lease payments on the pumper.
4. **Highway.** Highway spending accounts for the greatest portion of all Town capital spending, from equipment to road construction and bridge building. The noticeable increases in FY10 and FY11 are related to appropriations for the Union Street Bridge and the Main Street Bridge and Retaining Wall projects. Most of the FY12 appropriation is for road repaving projects.
5. **Information Technology.** The purchase of Town computers is based on a Technology Plan that was developed in 2001. This Plan accounts for town-wide technology purchases, except software, which is purchased by individual departments. Prior to 2006 this also included Financial Administration, which can be seen reflected in 2002, when \$80,000 for the town-wide revaluation was appropriated.
6. **Library.** Capital projects for the Library have been rather minimal over the past 10 years. Beginning in 2005 the Library had a three-year phased plan to upgrade and correct safety and other deficiencies at the Library. This plan has been accomplished and the Library Trustees are now engaged in exploring options for the long-term future of the library building.
7. **Police.** Capital spending for the Police Department, like the Fire Department, typically consists of vehicles. Recent appropriations have included funds for building repair and the addition of storage space.
8. **Recreation.** Capital spending for recreation has been fairly modest over the 10-year time period. Since the construction of the office building at Adams Playground in 1995, spending dropped off until 2001, when various improvements were made to the Adams Playground facilities, including rebuilding the tennis courts. Then again in 2005 significant improvements were made to the playground, much of it with volunteer efforts. FY12 shows an appropriation of \$1.2 million for the reconstruction of Adams Pool. This will be paid by a bond, with payments beginning in FY14, so the \$1.2 million figure is not accounted for in Table #1, as it would skew the results.
9. **Recycling.** The typical capital expenditure for Recycling consists of the balers that are used to bundle recyclable materials for market. In FY11 \$40,000 was appropriated for repairs to the building.

**Table #1:
Capital Appropriations by Department, 2001 - 2011**

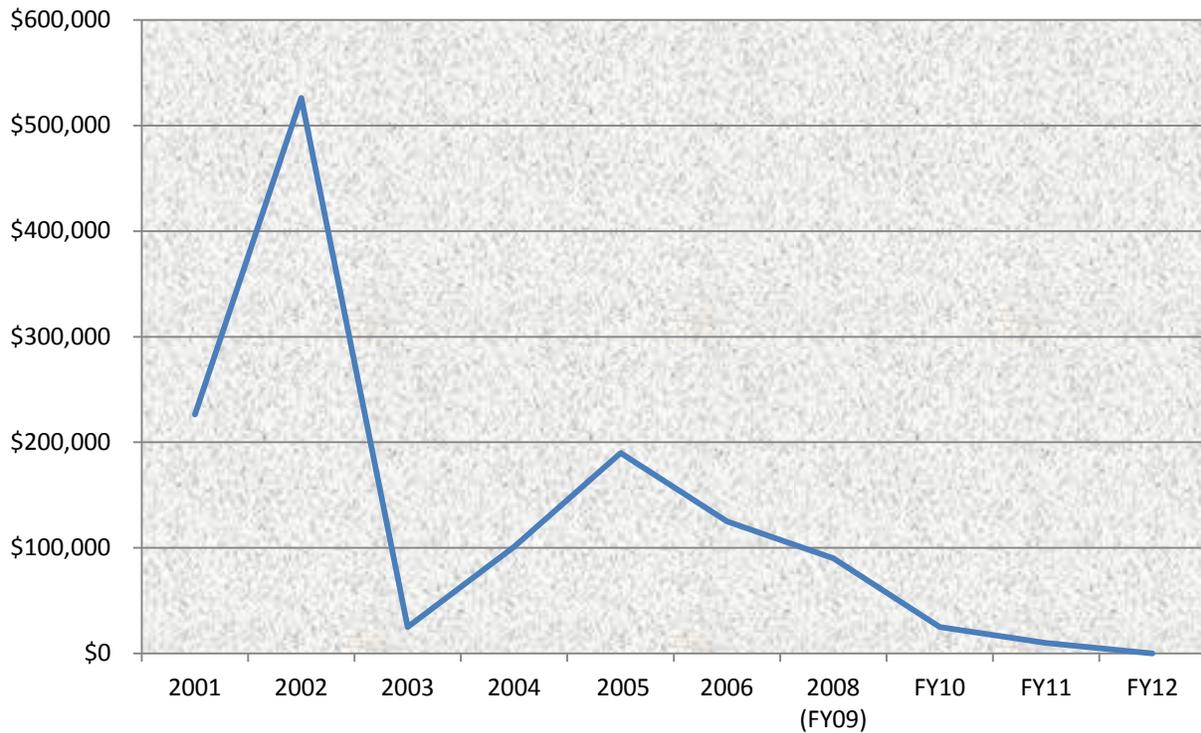
	2001	2002	2003	2004	2005	2006	2008 (FY09)	FY10	FY11	FY12	Total
Buildings, Grounds & Infrastructure	\$0	\$0	\$37,072	\$65,000	\$1,267,000	\$111,000	\$37,768	\$50,000	\$5,000	\$0	\$1,572,840
Community Development	\$226,353	\$526,338	\$25,000	\$101,000	\$190,000	\$125,000	\$90,000	\$25,000	\$10,000	\$0	\$1,318,691
Fire & Rescue	\$76,966	\$50,000	\$66,500	\$160,025	\$550,000	\$169,353	\$125,000	\$132,500	\$550,000	\$90,180	\$1,970,524
Highway	\$266,555	\$710,035	\$437,100	\$490,300	\$533,600	\$982,725	\$589,200	\$1,269,500	\$669,500	\$544,500	\$6,493,015
Information Technology	\$0	\$125,020	\$83,354	\$53,500	\$45,520	\$48,100	\$37,900	\$66,100	\$53,100	\$52,600	\$565,194
Library	\$23,350	\$26,730	\$21,000	\$21,000	\$66,319	\$63,810	\$31,000	\$0	\$0	\$0	\$253,209
Police	\$39,914	\$24,234	\$20,000	\$37,000	\$65,598	\$38,000	\$27,000	\$40,284	\$43,000	\$72,000	\$407,030
Recreation	\$85,890	\$88,197	\$15,000	\$45,000	\$107,000	\$34,000	\$52,000	\$6,200	\$25,000	\$1,200,000	\$458,287
Recycling	\$0	\$12,350	\$0	\$0	\$11,000	\$41,320	\$56,000	\$22,000	\$40,000	\$0	\$182,670
Total	\$719,028	\$1,562,904	\$705,026	\$972,825	\$2,836,037	\$1,613,308	\$1,045,868	\$1,611,584	\$1,395,600	\$1,959,280	\$14,421,460
Percent Change		117.4%	-54.9%	38.0%	191.5%	-43.1%	-35.2%	54.1%	-13.4%	40.4%	

SOURCE: TOWN OF PETERBOROUGH ANNUAL REPORTS

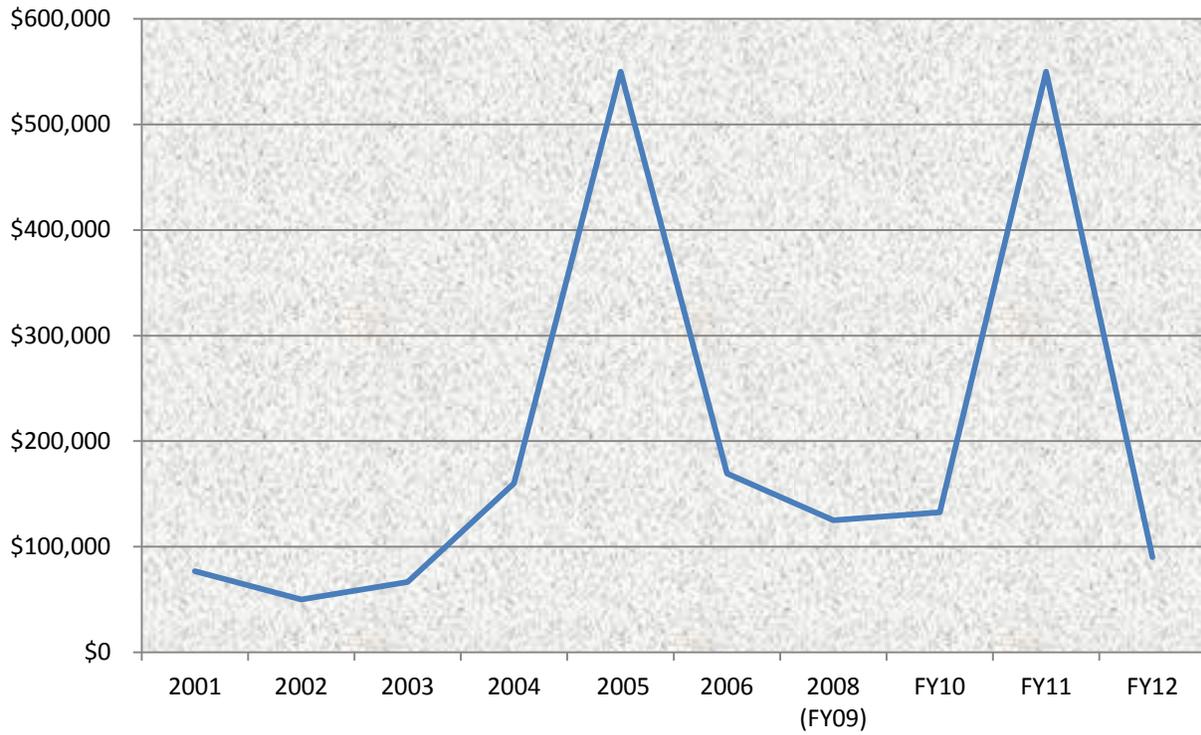
Buildings, Grounds & Infrastructure



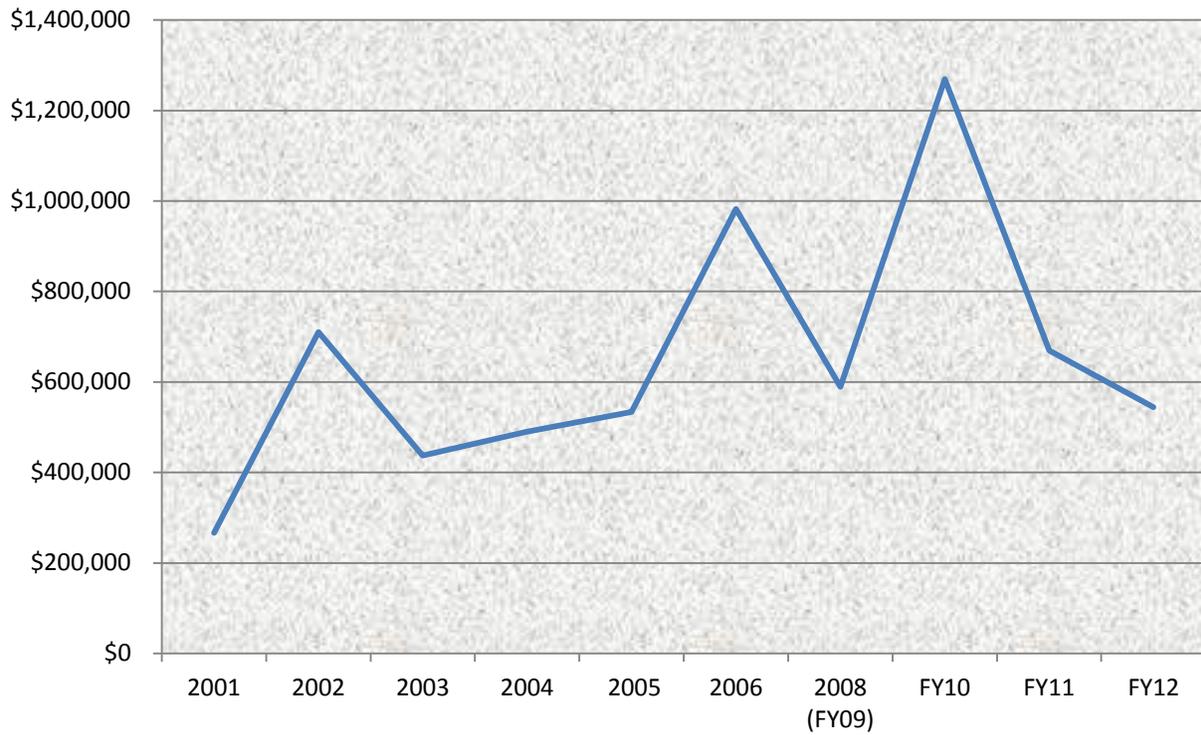
Community Development



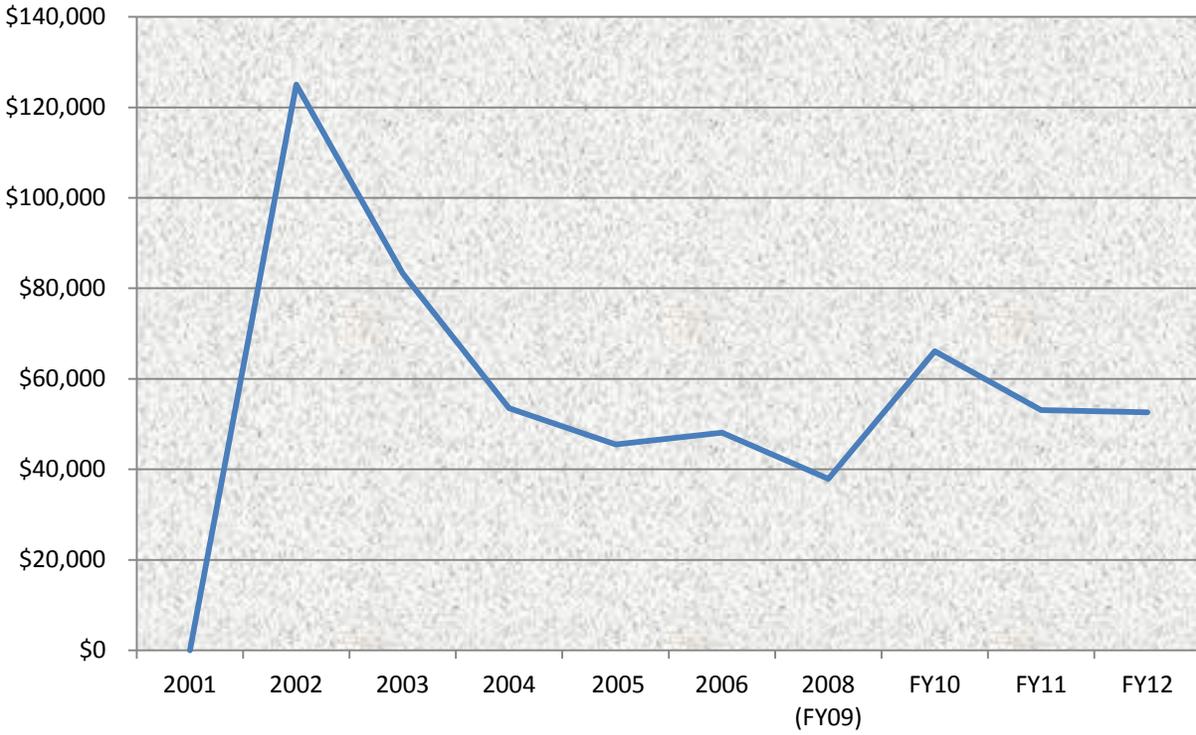
Fire & Rescue



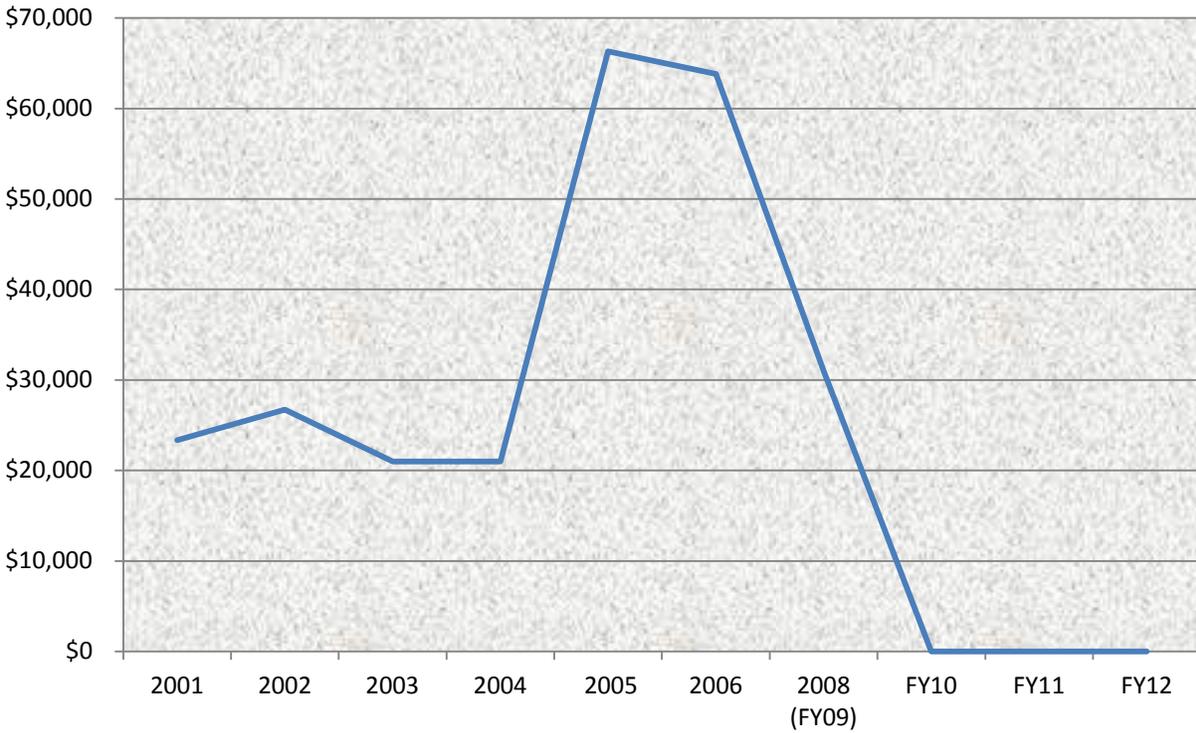
Highway



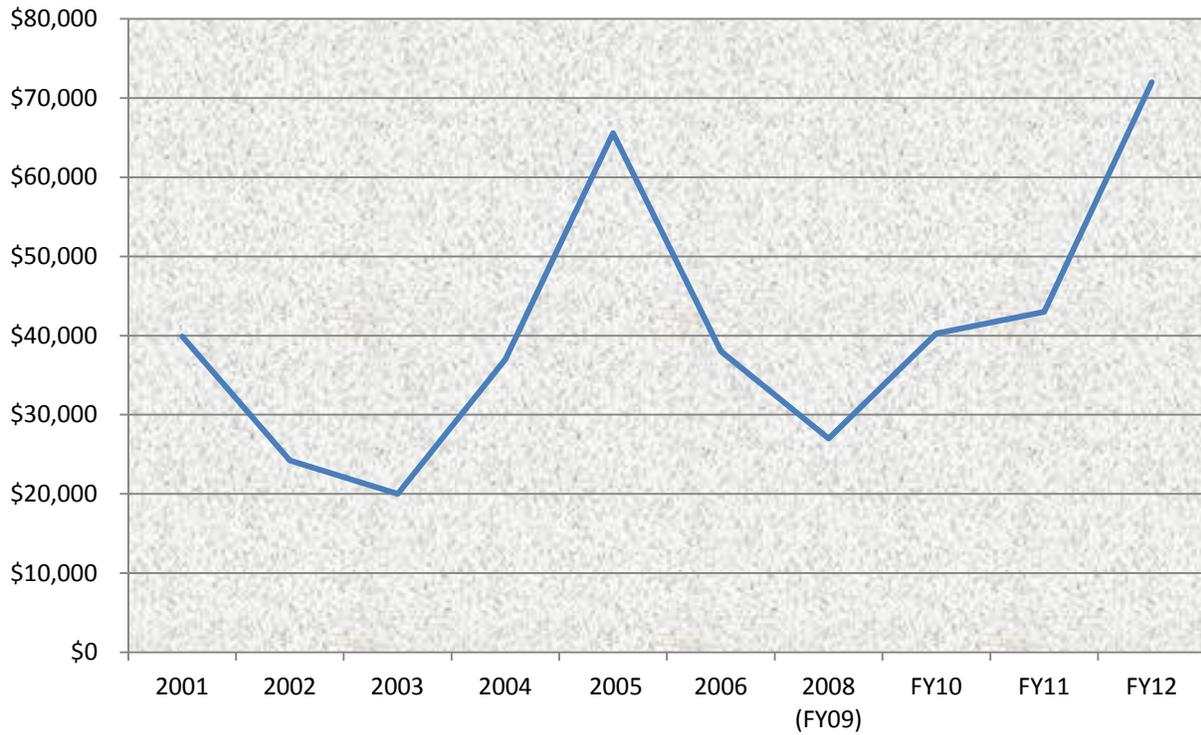
Information Technology



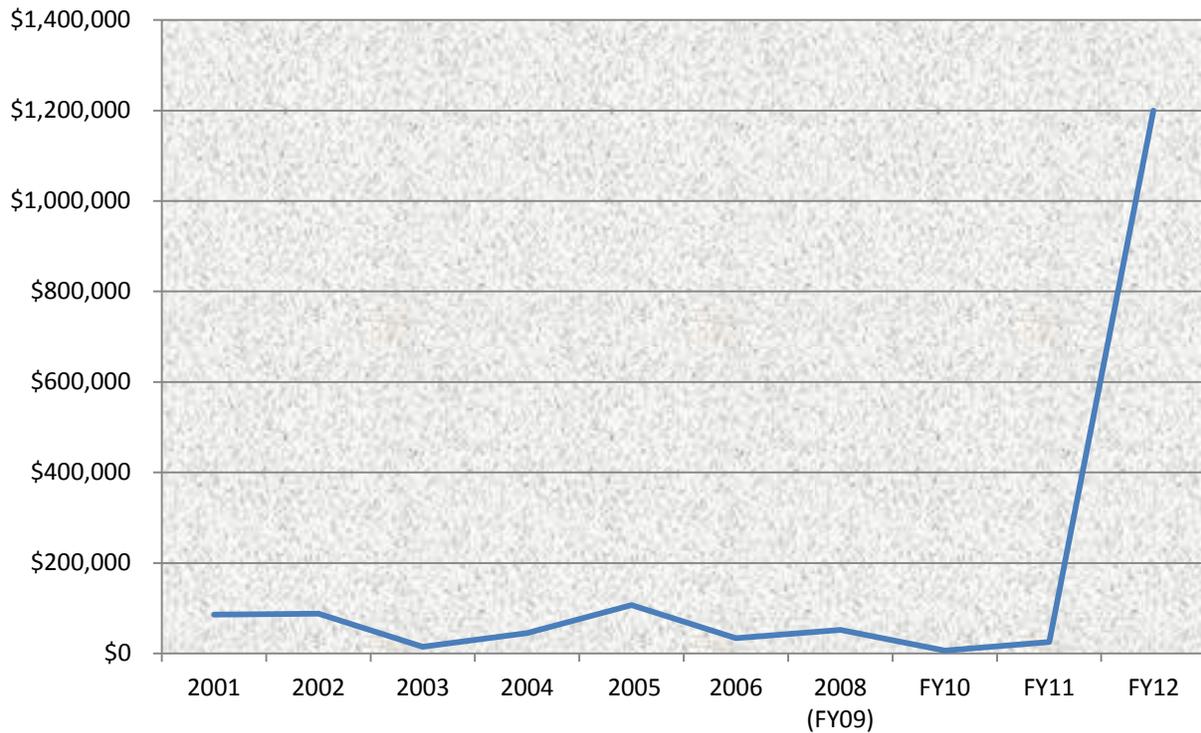
Library

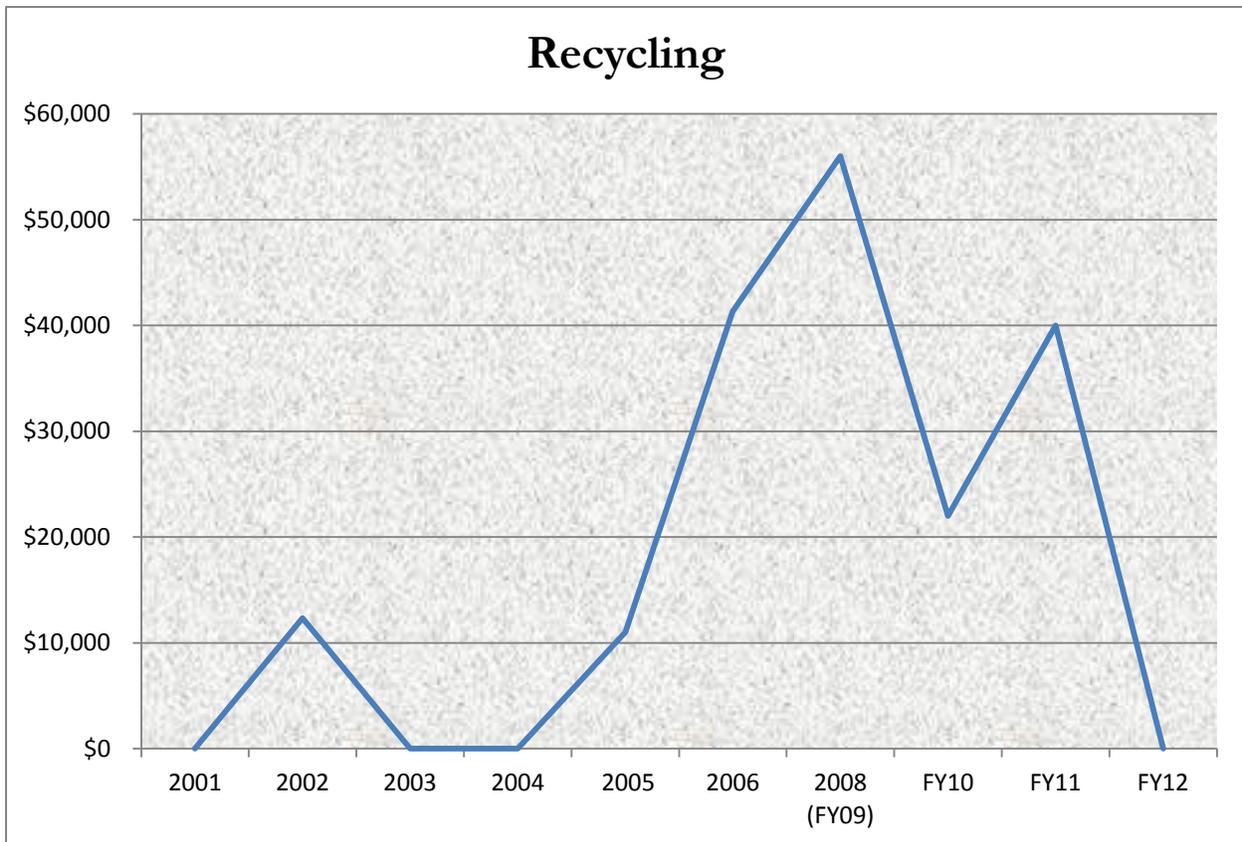


Police



Recreation



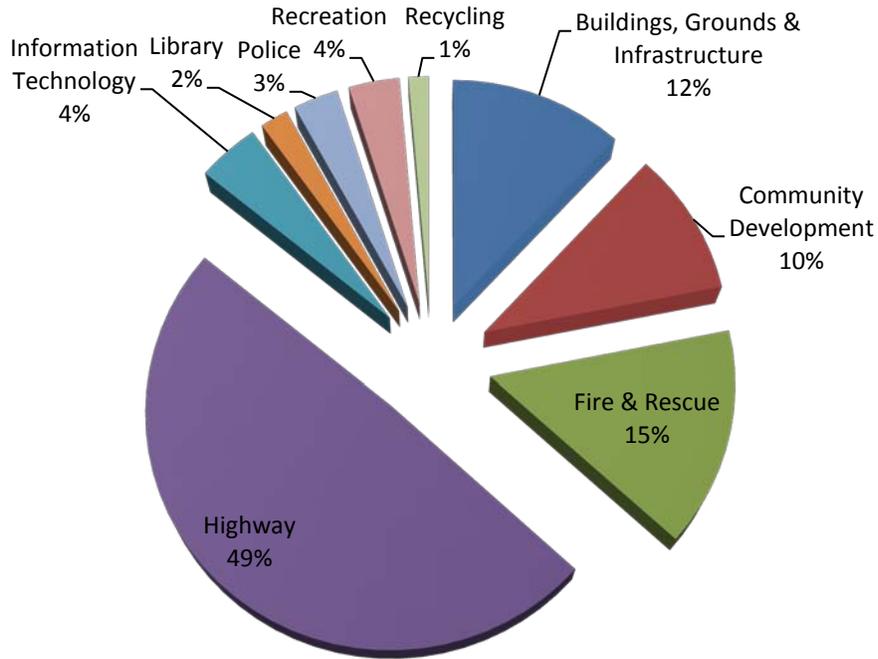


The two charts on the following page illustrate the comparison of total capital spending by department over the past 10 years and the overall change in capital spending for all departments combined over the same 10-year period.

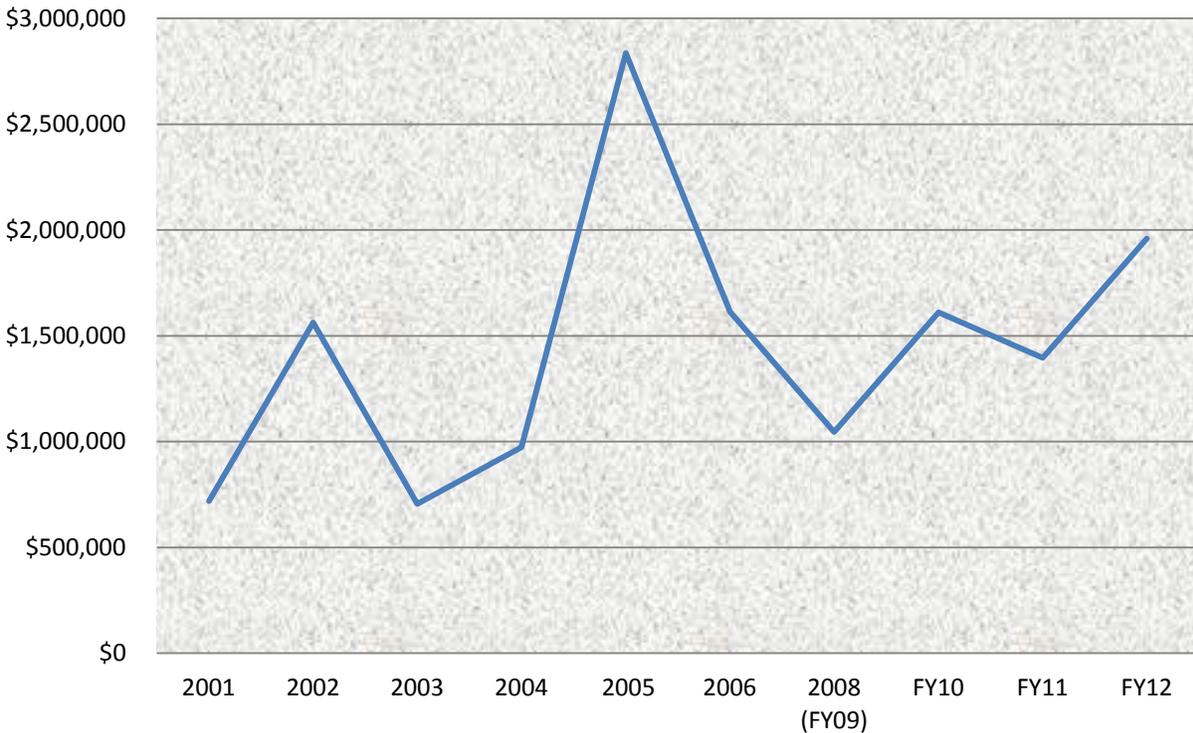
The comparison pie chart shows that spending on highway projects is the highest by far of all other departments, which is fairly typical for most towns in New Hampshire. Highway accounted for 49% of the 10-year CIP appropriations. The second highest level of spending was for the Fire Department, although that amounted to only 15% of the total appropriations. The least amount of appropriations were raised for Recycling and the Library.

Looking at the total department CIP appropriations by year shows a fluctuating trend, which illustrates the difficulty in trying to accomplish the stability in tax rates and budgets, which is one of the primary functions of a Capital Improvements Program.

CIP Appropriations by Department 2001 - 2011



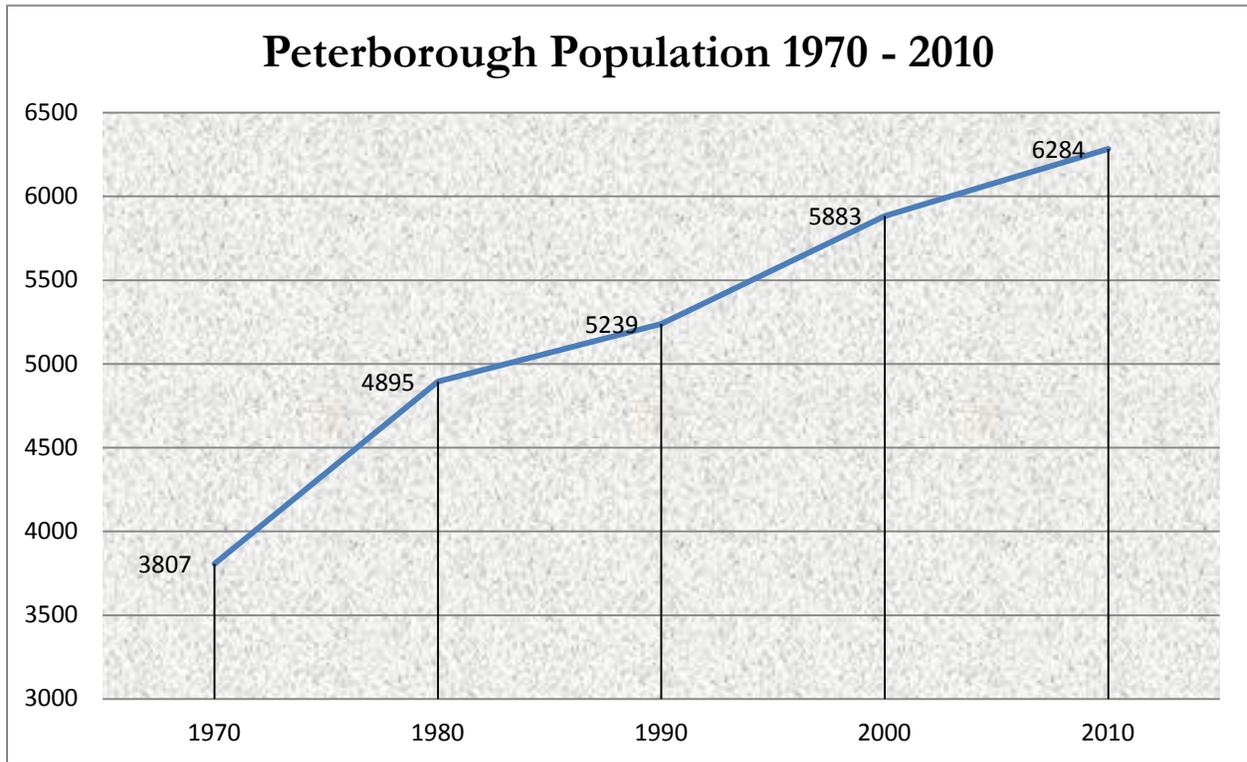
Total CIP Appropriation by Year, 2001 - 2011



V. POPULATION ANALYSIS

❖ Trends

Over the last four decades, from 1970 to 2010, Peterborough's population increased by 2,477 people (approximately 62 people average per year). During these 40 years, the decade of the 1970s saw the greatest population increase, at 29%, compared to only a 7% increase for both the 1980s and the 2000s. Overall, the population increased by 65%, which is a sizable change, even though the actual numbers of people are not that great.



Source: NH Office of Energy and Planning

❖ Projections

Population projections can be useful for anticipating future needs based on expected population growth or decline. In the past, the NH Office of Energy and Planning developed population projections for all towns and cities in New Hampshire following the U.S. Census decennial population counts; unfortunately the Office is no longer able to provide this information, and no other agency is developing projections at the municipal level. We can look back at the last projection prepared by OEP in 2009, which show the following projections:

<u>Year</u>	<u>Population</u>
2010	6,718
2015	7,373
2020	8,032

SOURCE: NH OFFICE OF ENERGY AND PLANNING

These projections seem high, considering that in 2010 Peterborough was projected to have a population of 6,718, when in fact the Census information that was largely collected in 2009 indicated a population of 6,284, far less than what was projected. One unknown factor, however, is the large number of approved but unbuilt developments (@ 150 units) that, if constructed, would increase the population.

Historically, the population has increased a mere 1% annually. Using this percentage to calculate population projections, there would only be an increase of 628 people, (totaling 6,912) for the Peterborough population in 2020. Whichever data are used, it does not appear that any overwhelming increase will occur that would affect plans that current department heads see as necessary for the future. Projected facility needs and improvements to each department should prove adequate through 2020.

VI. DESCRIPTION OF LONG-RANGE PLANNING BY DEPARTMENT

In 2004, under the instruction of the Selectmen, all Department Heads began to examine their long-term needs for space, facilities and staffing. This came about because of a realization that the Capital Improvements Program included funding requests from several departments that would eventually result in significant capital expenditures. Early on it became clear that two departments in particular were already experiencing problems with the space and facility needs, those being Fire and Highway. Further discussion led to a realization that the Town needed the services of professionals to define the deficiencies. In the process, long-term issues with the Police and Recreation Departments emerged. Thus, in 2005 consultants were engaged and instructed to assess the condition of the facilities of these departments. The report (Peterborough Municipal Needs Assessment & Feasibility Study), submitted to the Selectmen in November of 2005, concluded the following:

- The Fire Station and Highway Garage are inadequate to meet today's needs, never mind long-term needs, and that the current facilities were unsuitable for rehabilitation or reconstruction.
- The Police Station, while adequate for today's needs – with some improvements - will need further improvements in order to meet long-term needs.
- The Recreation Department, while not having any immediate building issues, is deficient in indoor recreation facilities and playing fields.

Following the submission of this report, the Selectmen assembled a small group of local business people to review this comprehensive report and inform the Selectmen as to whether the approach recommended by the consultants seemed reasonable. The group met from February to August of 2006, at which point its report was submitted to the Selectmen (Report of the Municipal Needs Study Task Force, August 29, 2006).

This report concluded that the assessments of the consultants were, essentially on target, and went on to suggest possible locations for the particular facilities (described below under each department's section) Subsequent to the work of the Task Force, the Master Plan Steering Committee also evaluated the facilities' question and reached essentially the same conclusions as the previous studies had done². The Master Plan Steering Committee, however, went beyond looking at only Town-owned property in their assessment, and attempted to find an appropriate location based on geography and other factors, disregarding ownership. The results of this evaluation were also inconclusive in that, not only was there no parcel that did not have some sort of drawback, but they also would have had to be purchased since they were all in private ownership. Since these studies were completed, the issue remains unresolved.

² Master Plan Steering Committee: Report to Select Board Regarding Highway, Police, and Fire Facilities; August 5, 2008 & November 25, 2008.

◆ **PETERBOROUGH TOWN HOUSE**

The Peterborough Town House provides office space for five municipal departments: the Office of Administration – which includes Assessing; the Town Clerk; the Finance Department; the Public Works Department Administrative Offices; and the Office of Community Development. The Town House was built in 1918 and was completely remodeled in 1996. Expenditures for the physical maintenance and repair of the building are reflected in the Buildings/Grounds and Infrastructure section of the CIP. Space in the Town House is increasingly at a premium; in addition, parking for the various functions is also problematic at times.

◆ **OFFICE OF ADMINISTRATION**

The Office of Administration currently has two offices in the front of the Town House on the first floor. The hours of service are 8:00 am to 4:30 pm Monday through Friday. The offices are for the town administrator and the assistant to the town administrator. The assistant's office space is sometimes shared with part-time interns. This space is considered adequate for the near future.

- ***Assessing (a sub-department of Administration):***

The assessing clerk currently uses an office that is situated between the Administration Office and the Public Works Office. The hours of service per week are 8:00 A.M. to 12 Noon Monday - Friday. The assessing clerk requires a separate office that can control and consolidate all the assessing cards, the required equipment, and space to discuss matters with property owners. In addition, it is efficient to have all of the property record cards that are currently located in the administration office in the assessing office.

The current space is new space for Assessing, and it is an improvement over the previous space.



◆ **OFFICE OF THE TOWN CLERK**

The Office of the Town Clerk is one large room with an adjacent vault in which records are kept. The facility is used for Town Clerk duties such as maintaining vital records, car registrations, federal liens, etc. The staff currently consists of one full-time clerk position and two part-time deputy clerks. The office serves the public approximately 45 hours per week, and is open five days per week and Thursday nights. The office's capital needs are technological. Its major equipment consists of printers, computers, adding machines, typewriter, a copy machine and a voting machine. The facility is considered fairly adequate to meet current needs, as many records are being moved from the vault to the Historical Society. The Town Clerk does not foresee need of any improvements or expansions and does not anticipate any changes to the current use of the facility. The Town Clerk's only capital expenditure has been \$20,000 a year to preserve Town records including vital, financial and other records; this expense has, however, been taken out of the CIP and put in the Town Clerk's operating budget.

➤ **FINANCE DEPARTMENT**

The Finance Department has three rooms of the Townhouse. The hours of service per week are 8:00 A.M. to 4:30 P.M. Monday through Friday. The office space is used by the finance director, tax collector, payroll/accountant and one accounting clerk. The treasurer and deputy treasurer use the space to store all of their information, as well.

The Finance Department's set up is currently problematic because the front office where the accounting clerk and tax collector are located does not have enough space for equipment or furniture, or to meet with residents. Most of the tax, utility and accounts payable files are located in the back of the Finance Director's office and in the payroll/accountant's office. The payroll/accountant's office also contains equipment used by the finance department. The constant interruptions and noises from the equipment make it difficult to concentrate on the work or to discuss confidential matters. The Finance Director's office is used to store the cabinets for the front office, as the Town's personnel forms that are accessed by Town employees, and the additional computer that is used by the tech people, tax services, and students. In addition, the office is a traffic zone for employees going into the payroll/accountant's office. Privacy for meetings and discussions is difficult. An additional issue is that there is no security for the front office of this Department. These problems could be corrected if a separate office for all the equipment was created. The room would also contain the forms and brochures for Town employees and the office supplies. The front office could then be larger and there would be separate offices and entrances for the Finance Director and the payroll/accountant.

➤ **OFFICE OF COMMUNITY DEVELOPMENT**

The Office of Community Development is located in the lower floor of the Town House, with space consisting of four offices, an entryway, a hallway that functions as a copy area, and a room for filing cabinets. There are five permanent staff positions, as follows: the Director, Administrative Assistant, Code Enforcement Officer/Building Inspector, and a GIS Specialist; the GIS Specialist also serves as the IT Coordinator, along with a second position for a Network Administrator who works with the IT Coordinator.

The office serves the public from 8:00 A.M. to 4:30 P.M., Monday through Friday. Major equipment used by this office consists of computer stations, a color printer/copier, a color scanner, a large-plot scanner, and the hardware and software needed to operate the GIS/ArcView programs. The Office's only CIP request is funding for the creation of the data needed to update the GIS.

Current staffing is adequate, although when planning activity is at a high level, there are numerous demands on the OCD staff to respond to the needs of the land use boards and applicants. Given the number of boards and committees that are supported by this department, it is conceivable that an additional planning staff person could be added at some point in the future.

Office space is also adequate, since an additional office has recently been created for the GIS/IT functions. A vacated room in the lower level has been fitted up to accommodate the equipment and work space for the two staffers; this move freed up the space they were using, allowing for filing cabinets that were located in the basement area to be moved back into the work area. With these changes, the office space will likely be adequate for a number of years.

◆ **FIRE DEPARTMENT**

The Fire Department is located on Summer Street and is open to the public from 8:00 A.M to 4:30 P.M. Monday to Friday. The Department is a primarily volunteer organization, with only two full-time employees – the Chief and a Clinical Director. The Fire Department is able to provide full-time coverage with a combination of paid responders and on-call volunteers.

Major equipment for this department includes fire trucks, ambulances, gear and fire alarm systems used for firefighting.



The Fire Station is not considered adequate to meet current needs. This issue was addressed in the Municipal Needs studies referenced above. The Task Force and the Master Plan Steering Committee both recommended that Fire and Police be joined into a Public Safety Complex. The Task Force recommended that the Complex be located ideally on land owned by the Hospital that fronts on Route 202. If this site were not feasible, Evans Flats was chosen as an alternative location. The Master Plan Steering Committee came to no conclusion regarding a location, on either publicly or privately-owned land. Since these reports were produced there have been no additional investigations or progress on the development of a single or joint facility for the Fire Department. Incremental repairs continue to be made to the building; and the recently-approved proposal to reorganize the parking area at and adjacent to the station is an attempt to make the space as functional as possible, considering that the station will more than likely be in this location for some time.

The ambulance service has been staffed with full-time paid responders since January of 2005. In addition, as of October 2011 the Department has an arrangement with Monadnock Community Hospital to handle all of their patient transfers. This has resulted in a dramatic increase in response calls for the service, which in turn has resulted in additional staff. The Department operated for many years with two ambulances, but has since needed to add a third; at this time, with the additional increases due to the Hospital transfers, the service is considering the addition of a fourth ambulance. The addition of staff and equipment underscores the inadequacy of the existing physical space for both Fire and Rescue.

◆ **LIBRARY**

The original part of the Peterborough Town Library was constructed in 1893 with additions constructed in 1956 and 1978. This structure is 15,000 square feet in area. It is a two-story open floor building with a partial third floor, made of brick with a wood frame. The library is staffed by four full time employees and three part-time staff members. The library is open 53 hours per week. The equipment used by the library is largely computer equipment, a printer, scanner, modem, fax and copier.



This facility is not considered adequate to meet current needs. The Library used the services of a professional engineering/architecture firm to prepare a long-range master plan for the Library, which anticipated a reconstruction of the addition, beginning in 2008. The cost estimate of \$1.8 million dollars covered a variety of repairs and reconstruction that were intended to address space needs for the next 20-25 years. None of the repairs made in 2005, 2006 or 2007 would be affected by this renovation – these are repairs that were considered necessary whether or not the major project is carried out.

Since the development of the master plan for the Library, cost estimates increased from \$1.8 million to about \$4 - 6 million. In addition, once the Library was included in the analysis of the Municipal Needs Task Force, an alternative plan emerged – that being to tear down the addition and build new on that footprint, using as much “green” technology as possible. For several years now, the Peterborough Library trustees, staff, and members of the community have been meeting to discuss options for the library. The conversations have focused on the vision for our library, and then, the physical structure that is needed in order to support that vision. The Trustees believe that a new library will:

- Support the library’s mission to provide lifelong learning
- Enhance the library’s ability to offer improved services for all members of the community
- Provide an opportunity to redefine the library’s relationship within the community
- Acknowledge the library’s cultural and architectural heritage as it prepares to serve future generations.

➤ **POLICE DEPARTMENT**

The Police Department is located on Grove Street and is staffed by 11 full-time officers, including the Chief, two clerk/dispatchers, and four part-time officers. The major equipment in this department includes police vehicles, a radar trailer, radios, generator and computers. The station is comprised of: an entryway, outer lobby, and dispatch area; offices for the Chief, a Lieutenant, two Sergeant, and an Investigator; an interview room; a squad room; a conference room; an evidence room; a records room; a locker room; restrooms and a kitchen; a utilities room and computer room; and the cell block, which has three cells, a sally port and a booking area. In addition, the back of the lot is fenced for an impoundment area and there is a garage that is used to store equipment.

The Police Department facility is not considered adequate to meet current needs, primarily in terms of storage space. The Task Force and the Master Plan Steering Committee both recommended that Fire and Police be joined into a Public Safety Complex so that many efficiencies of scale could be gained. And given that neither current location is adequate or appropriate for a combined Public Safety Complex, alternative locations were explored, including one on Hospital property and one at Evans Flats. Storage space continues to be an issue. In addition, the Police and Fire Chiefs are collaborating in efforts to create a 24-hour dispatch center inside the Police Station.



➤ RECREATION DEPARTMENT

The Recreation Department is located in an office building on Union Street on land that also contains a playground, program building, basketball court, four tennis courts, a tennis bang board, a beach volley ball court, a skate park, two gazebos, an outdoor ice rink, a maintenance shed, a bathhouse and outdoor pool, parking for approximately 80 – 100 cars and three ball fields.



In addition to the Union Street facilities, the Recreation Department operates the Marshall-Thomas Recreation Area at Cunningham Pond. This area, open to Peterborough residents and their guests year-round, has a guarded beach from Memorial Day to Labor Day 11am to 7 pm. The Area includes a boat launch for non-motorized boats.



The Recreation office is open from 8:00 am to 4:30 pm Monday through Friday, and sponsors various activities outside of office hours that may or may not require the use of these facilities. During much of the year, the Recreation Department operations run a full seven days per week including evenings. The Recreation Department has various equipment including two mini-buses, sports equipment, office equipment, pool maintenance and filtration equipment and large playground structures.

In terms of current and future adequacy, the primary issues with Recreation have to do with the inadequacy and/or lack of playing fields and indoor space. The athletic fields are not large enough and there are not enough fields for all of the different sports that need to use them. The department also has no indoor facilities at all, and the demand for indoor programs is growing; this issue was part of the municipal space needs feasibility study. The recent acquisition by the Town of the National Guard Armory is beginning to relieve some of these indoor facility issues, with the Recreation Department being charged by the Select Board to use the facility for some programming.

Also under consideration is the potential re-use of the wastewater lagoons as playing fields, once the new wastewater treatment plant is constructed. The new plant will use a different technology that does not rely on lagoons; this potentially makes available approximately 16 acres of land. The potential future use of this area will be explored in the near future.

Adams Pool experienced a major leak in the summer of 2007. An assessment was conducted of the pool, which was built in 1936 as a W.P.A. project. The report concluded that with some investment, the life of the pool can be extended. The Recreation Committee asked for, and received voter approval at 2011 Town Meeting for a \$1.2 million bond to rehabilitate the pool.

➤ **THE DEPARTMENT OF PUBLIC WORKS**

The Department of Public Works is made up of four divisions, which are Highway, Recycling, Buildings and Grounds, and Utilities. Each division has its own section of the CIP, although the Utilities Department - Water and Wastewater – have no effect on the tax rate as they are supported entirely by grants and user fees. All departments are headed by the Director of Public Works whose office is located in the Town House and is referenced here as the Department of Public Works Administration Office.

Public Works Department Administrative Offices:

The Public Works Department Director has an office on the first floor of the Town House; the office is open to the public from 8:00 A.M. to 4:30 P.M., Monday to Friday.

Highway Department:

The Highway Department is housed at the Highway Garage on Elm Street. The Garage is open 7:00 A.M. to 3:30 P.M. and is staffed by eight people. The building houses the Highway Department’s vehicles.



The Highway Garage is not considered adequate to meet current needs and has been a subject of review by of the Municipal Needs Study, the Municipal Needs Study Task Force, and the Master Plan Steering Committee.

Buildings/Grounds and Infrastructure:

The office space for Buildings & Grounds is located in the Highway Garage. On-going projects for this function include maintenance and repair of all Town property, which consists of buildings, landfill sites, dams, and other features. The largest project currently proposed is the repair/reconstruction of the dam in North Peterborough, which is estimated to cost approximately \$450,000. This is an important project because of the ramifications to the Town water supply if the dam were to fail or be dismantled.

Recycling:

The Recycling Center is located on Scott Mitchell Road. Staff consists of a full-time Recycling Manager and three other employees. Hours of operation are Tuesday, Wednesday, Friday and Saturday 8:00 A.M. to 5:45 P.M.. This facility currently meets the needs of the department, except that the mini-mall structure needs repairs and upgrades. There are no anticipated changes in staffing levels.



Utilities:

Municipal utilities consist of a Water Distribution System and a Wastewater Treatment Plant. These utilities provide a total of 168 service hours per week, with someone on call after the regular work day.

Both the Water and the Sewer Divisions were housed in a small building at the end of Pheasant Lane (see photo to the right). As of the spring of 2012 a new state-of-the-art treatment plant has been operating. The treatment plant itself is 13,000 square feet in size, with an attached Administration Building of 2,240 square feet. The plant is currently operated by an independent consultant, with one additional staff person on site every day. This facility is expected to meet the wastewater needs of the town for at least 20 years. The Water Division continues to be housed in the older building that previously housed both Divisions.

Since this new treatment plant will use a different kind of technology from the existing one, there will be no further need for lagoons; therefore there are opportunities to re-use the land area on which the three lagoons currently sit. The thinking at this point is that one lagoon area would be for active recreation, one for passive recreation, and one would be set aside for wetland mitigation. The planning for the lagoon closure is scheduled to begin in the winter of 2010-2011.

Regarding the long-term space needs of this department, the Municipal Needs Task Force and the Master Plan Steering Committee recommended that a Public Works Complex should be built and located on the Town-owned land just north of the new Wastewater Treatment Plant. This Complex would combine Highway, Buildings & Grounds, and Utilities, leaving Recycling in its current location.



Existing Utilities Building



Groundbreaking June 9, 2010



New Administration Building/Laboratory



New Batch Reactor Facility



CHAPTER 2:
PETERBOROUGH
CIP
2013-2018

CAPITAL IMPROVEMENTS PROGRAM FY13 – FY18

Executive Summary

The FY 2013-2018 CIP is a comprehensive six-year plan designed to identify projects and the associated funding that are necessary to adequately support and maintain the Town's infrastructure and future capital improvements. This plan has been developed for the Town's decision makers and the Community to guide capital investments based on an assessment of the Community's needs, taking into account the best use of limited resources while providing efficient and effective municipal services. The assessment of need for each request is based upon an analysis of projects that either: contribute to public health and safety; help to maintain and improve the efficiency of existing facilities and services; and/or define a future need within the community.

The Capital Improvements Program for FY13 amounts to \$872,681 after anticipated revenues. This represents an increase of \$349,165 from the previous year, and results in an estimated impact on the tax rate of \$1.45. The Committee works hard to attain a level impact from year to year, but at times that is not possible. As all taxpayers are aware, the last few years have been challenging for the budgets, yet certain costs must still be incurred.

Most of the more expensive projects in the CIP are a result of infrequent, but significant, expenditures, such as fire and highway department equipment and road and bridge projects. The program typically contains a combination of new expenditures and ongoing projects (such as Fleet Management). Looking beyond FY13, there continues to be a fair amount of uncertainty in the CIP, in large part due to unknowns over the future of certain municipal facilities and the actual costs of the Main Street Bridge/Retaining Wall project. As of this writing, it is still unclear how the municipal facility needs will be addressed; and the engineering work for the Bridge/Wall project is still some months out. A brief description of the Committee-recommended requests for FY13 can be found below, along with the Committee's rationale for financing these projects. Note that the dollar amounts presented here reflect anticipated revenues.

Overall, the process went very smoothly based in large part on the quality and detail of the information provided. Our sincere thanks go to the department heads, who thoroughly researched and provided this level of detail and justification. As a result, we were able to make informed recommendations without unnecessary deliberations. Please note that for the fourth year in a row we have had representatives from the ConVal School District present their Strategic Plan and Capital Improvement Plan. We are including summary sheets from the Plan in the document, although the school expenditures are not included in the spreadsheet.

We anticipate you'll find this to be a capital improvement plan that supports as many long-range plans as possible, while attempting to maintain a consistent level of anticipated expenditures. The CIP committee looks forward to presenting this plan for your consideration and welcomes any suggestions or comments. (Please note that this Plan as submitted has not yet been through the Budget Process and therefore may appear differently in the actual department budgets of the Annual Report.)

Respectfully Submitted, Capital Improvement Committee

Leo Smith, Chair
Sue Chollet
Gene Kellogg
James Kelly

Leslie Lewis, Vice Chair (Budget Committee)
Leandra MacDonald (Planning Board)
Roland Patten (Budget Committee)
Susan Stanbury

FY13 RECOMMENDATIONS OF THE CIP COMMITTEE

1. FINANCE DEPARTMENT

Recommendation: \$50,000 in Capital Reserve toward Tax and Utility Software

Rationale:

- The Town's current tax package is over 20 years old and is no longer supported by a license/maintenance agreement. This software is used to bill 74% of the Town's income, 95% of the water and sewer bills, and the taxes for the school, county, and state. This is clearly an important priority that cannot wait much longer.

2. FIRE DEPARTMENT

Recommendation: \$106,167 for the second of three lease payments on a new fire truck and to reorganize the municipal parking lot on Summer Street, along with the Fire Station parking and storage area. The spreadsheet includes a new ambulance, which is expected to be completely offset by ambulance revenue.

Rationale:

- The parking lot is a project that the Committee believes is necessary and important. As it is now situated, the municipal lot gets very little use due to its inconvenient location and that it is poorly lit and feels unsafe. By moving it out to Summer Street, it will presumably get more use, and the Fire Station can then make better use of the back lot to store equipment and vehicle.
- The request to replace Ambulance 2 is part of the Department's ongoing vehicle replacement schedule.

3. INFORMATION TECHNOLOGY

Recommendation: \$43,400 to implement the Technology Plan.

Rationale:

- The Technology Plan has been in place now for over 10 years, and has proven its worth. For better or worse, we live in a world where computer technology is a must in order for many of us to do our jobs. There is now a staff person who has the responsibility of overseeing the Plan, and a number of important and cost-saving changes have been made to the way in which technology is applied and purchased. The Committee feels that this appropriation is well worth the investment in assuring that Town staff is able to work productively and efficiently.

4. POLICE DEPARTMENT

Recommendation: \$23,000 for Cruisers.

Rationale:

- This is an annual request that represents the ongoing replacement of cruisers. The Committee is confident that the plan submitted by the Police Chief represents a reasoned and cost-effective approach.

5. RECREATION

Recommendation: \$40,500 to pave the parking lot, replace bleachers, and set monies aside in a Vehicle/Equipment Capital Reserve Fund.

Rationale:

- The parking lot has drainage problems, which will not be fixed by repaving, but this project is considered necessary to repair current damage.

- The bleachers are old and do not meet ADA standards. The replacement program proposes to purchase several sets a year until all have been replaced.
- This year proposes the establishment of a Vehicle/Equipment Capital Reserve Fund much like the Fire Department and Public Works use to manage their equipment replacement. Under the Plan, there would be two years of saving before anything is purchased.

6. PUBLIC WORKS

6. a. Highway

Recommendation: \$340,123

Rationale:

- The Highway budget continues to consistently be the largest of all of DPW's expenditures. In an effort to minimize the tax implications of public works projects, the Committee is recommending the bundling of three components of the Main Street Bridge Project, which is now scheduled for FY16: the Town's portion of the bridge work; the work on the Transcript Dam, to be determined; and the repair of the sidewalks on Pine Street.
- The Union Street Bridge is another major project in terms of cost, but this will be funded 80% by the state. This year's allocation of \$37,000 is the final appropriation to the capital reserve fund that will make up the Town's 20%.
- The other major component of the Highway budget is the ongoing roadway repaving. This budget was increased last year from \$300,000 to \$450,000 due, in part, to increases in material costs. The DPW Director has stated that this is what is needed to maintain the program.

6. b. Buildings and Grounds

Recommendation: \$75,000 in FY12.

Rationale:

- The North Peterborough Dam repair continues to be a project of concern, but also of some expense. Therefore, the Committee is recommending that the feasibility study be completed in the next year, so that we will have the details on the scope and cost of the project.

6. c. Recycling

Recommendation: No appropriation at this time.

6. d. Fleet Management

Recommendation: \$185,000 annually.

Rationale:

- The DPW Director maintains a Fleet Management Plan that sets a schedule for the replacement of all DPW vehicles and large equipment. The practice has been to appropriate \$185,000 each year; in some years there is money left over than goes into the capital reserve fund; in other years funds need to be withdrawn from capital reserve and added to the \$185,000 to cover the costs of purchases. In FY13 the plan is to purchase only a Sweeper, but this is an expensive item, using up most of the annual allotment.

PETERBOROUGH CIP FY FY13 – FY18

PROJECT DESCRIPTIONS

The spreadsheet presented on the following pages represents the Capital Improvements Program (CIP) for the Town of Peterborough for the Fiscal Years 2013 to 2018. Each year, at the beginning of the process, the CIP Committee looks to the Selectmen for guidance on the final estimated expenditure for the current Fiscal Year. While this year the Select Board did not specifically instruct the Committee to attain a level fund, with the current economic climate the Committee felt that the only responsible action would be to keep the funding at or below last year's recommendations. This was accomplished with a combination of taking some items out of the schedule altogether, and moving some other items out to later years. The Committee recognizes that there will be issues to deal with in the later years, but given the current circumstances there seemed no other reasonable response.

The CIP Committee feels it is important to note that several of the cost estimates included in the spreadsheet are evolving – that is, they are of such a scope and scale that until more detailed analysis can be undertaken, it is not possible at this time to have an exact cost figure. Also important to note is that the CIP is, ultimately, a planning document and not a financial document. So even though the Committee does not always have exact figures to work with, it is the Committee's role to be looking out ahead and getting the appropriate activities and projects into the Program so that the Budget Committee, Select Board, and the voters are informed about potential future expenditures.

Following is a brief description of some of the more significant projects included in the Program. Please note that there are justification sheets included in this document that may not match exactly the line item and/or dollar amount shown in the spreadsheet. The justification sheets are submitted by each Department Head at the beginning of the process, and these requests may be adjusted or deleted by the Committee as it works its way through the process.

1. Community Development

The only capital expense for the Office of Community Development (OCD) is the updating of the Geographic Information System. The system depends on aerial photography to provide the basic data used to generate maps; and it relies on sophisticated hardware and software to manage the data and create maps. The cost to update the aerial photos and create the maps is about \$75,000; a capital reserve fund has been set up to save up the funds for this update. The plan is to update the information every 5-7 years so that it is current enough to be useful. Since the fund was established, Town Meeting has approved two appropriations of \$15,000 each; however, based on the serious budget constraints of the last few years, the Department has suspended making any requests for funding.

Included in the OCD budget is the capital reserve fund for the Open Space Committee, to set aside monies in anticipation of the purchase of land and/or development rights to land that would become permanently protected open space. The Committee has in the past requested \$100,000 for each year of the CIP; however, given the need to level fund these past few years, the Committee has reduced its requests and the current Plan contains no requests from the Open Space Committee.

2. Finance Department

The Finance Director is requesting a total of \$250,000 to replace the current tax and utility software packages. The original request was to establish a capital reserve fund of \$25,000 a year for 10 years. The

CIP Committee, however, felt that this request is too urgent to wait for 10 years. Therefore, the Committee proposed \$50,000 for the first year with an initial purchase in FY14.

3. Fire Department

Major projects for the Fire Department are the lease/purchases for new ambulances. Engine 1, the pumper, has been purchased at a cost of about \$550,000; \$300,000 is coming from capital reserves, and there will be two lease/purchase payments made to complete the purchase over the next two years. The Department has a fleet replacement schedule that is followed as closely as possible; it cannot always be held to, however, in years like this when certain purchases must be pushed back. The next big purchase will be Ambulance 2 in FY13 (expected to be funded from the ambulance transfer fees) and Ambulance 1 in FY17. The Committee has assumed another lease/purchase arrangement; therefore the cost of Ambulance 2 is broken out over two fiscal years.

A new project for the Fire Department is the rearrangement of the parking area at and adjacent to the Station. This will create more usable space for Fire apparatus, as well as more functional public space. This project was brought to the CIP Committee in last year's Plan, was approved by the Committee, but it did not make it through the budget process. The Committee's intention this year is that if the Greater Downtown TIF Plan is readopted at Town Meeting, TIF funds will be used to pay for this project; this is based on a previous agreement by the EDA and TIF Board to agree to fund the project.

This year, again, the Department is requesting the establishment of a new capital reserve fund that would cover the costs of all vehicle replacements. The request is for the voters to approve the dissolution of the two separate funds and set up one fund with an annual appropriation, which would pay for the replacement/purchase of any of the vehicles used by the Department. Unfortunately, with the budgetary constraints in place at this time, the CIP Committee cannot see clear to recommend an allocation to this fund, at least until FY14. This question will be revisited next year.

4. Information Technology

Capital spending for Information Technology consists the on-going funding of the Technology Plan, which manages the repair, replacement and maintenance of the Town's computers, servers, printers, and workstations that are located throughout nine Town-owned buildings and 10 Departments. The Plan was instituted in 2002 and has so far served the Town well in managing increasingly-complex technology needs.

5. Police

The Police Department continues its request for annual vehicle replacements. Each year the Department replaces two of its five vehicles, when the vehicles reach 100,000 miles. The parking lot project continues to be moved out because it is not considered an emergency. Last year a new project was added to the CIP, for a 24-hour Dispatch Center. Currently the Town is paying for outside dispatch services on nights and weekends, and these costs continue to rise. Having a Dispatch Center in town would not only help manage the costs, but the service would be provided by staff that is actually in town, with local knowledge of places and conditions. The Committee feels strongly that this project should be a priority, but again, budgetary concerns resulted in this project being moved out again, to start with partial funding in FY14 and project completion in FY16.

6. Recreation

The Recreation Department has four projects in this Plan. Two of the projects are more maintenance-focused (paving the parking lot and replacing bleachers); one is ongoing (the capital reserve fund for athletic fields); and the last is new - the establishment of a capital reserve fund for vehicle/equipment replacement. This has been discussed in the past, and this is the first year a proposal has been submitted to the Committee.

What is not reflected in the Plan is the result of last year's vote at Town Meeting to approve \$1.2 million bond to repair the pool at Adams Playground. While this item is no longer in the Plan because it was approved, the annual bond payments will have an effect on the long-term CIP spending.

7. Public Works

The Public Works Department is comprised of four divisions: Highway, Buildings & Grounds, Recycling, and Utilities (Water and Sewer). Each division is addressed below separately.

▪ Highway Department

The Highway Department accounts for the largest budget of all departments included in the CIP. This is the budget for projects from annual road paving to new sidewalks, bridge construction, and the purchase of equipment. Fortunately for the Town, NH Department of Transportation contributes to road and bridge construction projects. For example, the DOT Bridge Program typically pays 80% of a bridge project; and the DOT Block Grant Program allocates approximately \$150,000 a year for road construction projects. The Town also has utilized a Bridge Capital Reserve Fund, so that when the time comes to construct a bridge, the Town's 20% share will be covered.

Upcoming significant projects include reconstruction of the Main Street Bridge, the associated retaining wall and Transcript Dam, and the reconstruction of the sidewalk on Pine & Granite Streets; and the reconstruction of the Union Street Bridge. The Town's share of the Union Street Bridge will come from West Peterborough Tax Increment Finance (TIF) District revenues. The Main Street Bridge capital reserve is also funded from West Peterborough TIF revenues, since general fund monies were used to replace the Wilder Street Bridge in West Peterborough, before any tax revenues had been generated in the West Peterborough TIF District.

Roadway Repaving is an ongoing program that has been funded at \$300,000 a year for a number of years. The DPW Director is requesting an increase to this program in order to complete road repairs that have been deferred for several years because money was taken out of this fund to cover unanticipated expenses (for example, the 2008 devastating ice storm). Two years ago the Budget Committee and Select Board agreed to add additional funds to this program; and this year the DPW Director requested \$450,000 – as he did last year, and this request has been supported by the Committee.

There are two Highway projects included in the CIP that actually do not directly affect the tax rate, but the Committee thought they should be included because of their scope and importance to the overall infrastructure of the Town. Both are funded entirely by Tax Increment Finance funds in two districts:

□ West Peterborough Public Infrastructure Improvement Project

This project combines a number of separate projects in West Peterborough into one comprehensive project that consisted of: water main improvements; the reconstruction of Union Street; the construction of a new sidewalk on Wilder Street and on Union Street from Wilder Street to Old Dublin Road; the creation of on-street parking on Union Street; improvements to Teixeira Park; and streetscape

landscaping, lighting and traffic calming. The construction took place between 2009 and 2010. The bond payments are scheduled for 15 years, but the Select Board has committed to paying it down sooner if the tax revenues allow it.

□ **Town Connector Road (Parmelee Drive)**

At the 2007 Town Meeting the voters approved the construction of a new road that would connect Route 202 and Old Street across the Hospital property. The estimated cost of the road was \$1.5 million; one-third of this to come from a Community Development Block Grant and the remaining one million to be bonded and paid off in its entirety by Hospital with the incremental tax revenues generated within the Monadnock Community Health Care TIF District. Construction began in the spring of 2009 and the road opened for travel in November of 2009. This bond is also scheduled for 15 years.

▪ **Buildings/Grounds and Infrastructure**

The largest project in this budget is the reconstruction of the North Peterborough Dam, which was originally scheduled for FY10 but has been moved out several times. Funds were appropriated at Town Meeting 2007 for the preliminary engineering prior to actual construction. The dam has more water flowing underneath it than flows over the spillway in periods of dry weather. If this continues the dam will fail structurally, which will negatively impact recharge to the north aquifer and the wetlands upstream from the dam. In an attempt to minimize the impact of this cost, the DPW Director has requested funds for a Feasibility Study to be followed by appropriations to a capital reserve fund until the scope and cost of the project is better understood. The Study is now scheduled for FY14.

Another project of fiscal note is the construction of a new Public Works Facility. The estimate for this facility is \$5 million, and the request in the Plan is for engineering in FY15 & 16, with construction to begin in FY16 and a 20-year bond payment beginning in FY17. This is a project/request that has not been vetted by the Select Board, Budget Committee, or the voters; it is included in this Plan because at one time it was part of the conversation around the Municipal Needs Study, and the CIP Committee feels it should at least stay in the public awareness.

▪ **Bond for DPW Projects**

The North Peterborough Dam, the Transcript Dam, and the Granite/Pine Street sidewalks discussed above are recommended by the Committee to be bundled into a joint public works project to be paid by a bond. Since these three projects have no offsetting revenue, the tax impact of the combined \$1.21 million was significant. By using a bond to pay for the projects, the annual impact is greatly minimized.

▪ **Recycling**

There are no projects currently in the CIP/

▪ **Vehicle Replacement**

This category addresses all vehicle and equipment purchases for DPW. It was included in the CIP last year in an attempt to more easily track the replacement schedule and monitor the fiscal impacts. At this point it appears that an annual appropriation of \$185,000 would keep the program whole and the replacement schedule on track.

- **Utilities**

There are two ongoing projects in utilities: continual improvements to the water distribution system (e.g. replace failed mains, etc.); and the identification of infiltration and inflow problems through the use of a TV camera to inspect sewer lines.

PROJECT RANKINGS

The Justification Sheets that are required for each request include a Project Ranking section, whereby the Department Heads must note whether, in their estimation, the request is urgent, necessary, desired, on-going, or a new service, with criteria that define each of these options. The table below presents the results of this ranking for the requests that fall under FY13.

PROJECTS SUBMITTED FOR FY13	PROJECT RANKING				
	Urgent	Necess-ary	Desired	On-going	New Service
1. Tax and Utility Software Package	X				X
2. Ambulance 2		X		X	
3. Fire Department Command Vehicle		X			
4. Fire Station Parking Lot Improvements		X			X
5. Technology Plan		X		X	
6. Police Department Cruisers		X		X	
7. Pave Recreation Department Parking Lot		X			X
8. Replace Bleachers at Adams Field		X			
9. Establish Recreation Vehicle Capital Reserve Fund		X			X
10. Union Street Bridge Capital Reserve		X			
11. Union Street Bridge Reconstruction		X			
12. Downtown Stormwater Separation		X		X	
13. Roadway Repaving		X		X	
14. Sidewalk Repairs		X		X	
15. DPW Fleet Management		X		X	
16. Water System Distribution Improvements		X		X	
17. Collection System TV Inspection		X		X	

Most of the projects are considered to be necessary, and a number of them are on-going, as well, such as the police cruiser replacement program. The list of projects for FY13 is less than the number of projects submitted, due – as noted above, to the Committee needing to either eliminate or move out to later years in order to minimize the impact on the bottom line. The three new projects for FY13 are the tax packages, the parking lot improvements at the Fire Station, and the establishment of a capital reserve fund for the vehicles and equipment for the Recreation Department.

RELATIONSHIP OF CIP TO MASTER PLAN

There are a number of projects included in the CIP that are addressed in the Master Plan, thus the completion of these projects contributes to the implementation of the Master Plan. Some of the projects listed below have been accomplished, and others are still on the CIP list.

GOAL/RECOMMENDATION FROM MASTER PLAN	CIP PROJECT
<ol style="list-style-type: none"> 1. Secure an open space bond for the purchase of priority open space parcels and/or the purchase of development rights of those parcels from willing landowners (Open Space) 2. The Peterborough road system should receive a high level of maintenance and repair so as to maximize the capacity of the existing system and minimize major capital improvements in the future. 3. Encourage the use of traffic calming measures. 4. Improve the following intersections with signalization or some other means: <ol style="list-style-type: none"> a. Route 202 at Main Street b. Route 202 at Route 101 c. Route 123 at Route 101 d. Sand Hill & Old Street Roads e. Route 136 & Route 202 5. Make various improvements in the following locations: <ol style="list-style-type: none"> a. Sand Hill Road at Old Street Road b. Main Street at Elm Street, High Street and Union Street c. Route 202 at Route 101 and Grove Street d. Route 202 at Grove Street and the Shopping Plaza Driveway 6. Expand the Common Pathway 7. Proceed with proposed upgrades to the Peterborough Wastewater Treatment Plant. 8. Itemize and prioritize water and wastewater infrastructure improvement needs. 	<p>Office of Community Development:</p> <ul style="list-style-type: none"> ▫ Purchase of Land Capital Reserve Fund <p>Highway Department:</p> <ul style="list-style-type: none"> ▫ Road Repaving Program ▫ Bridge Repair/Replacement ▫ Large Drainage Structures <p>Highway Department:</p> <ul style="list-style-type: none"> ▫ West Peterborough TIF Project <p>Highway Department:</p> <ul style="list-style-type: none"> ▫ Intersection Improvements ▫ Construction of Connector Road (Parmelee Road) <p>Highway Department:</p> <ul style="list-style-type: none"> ▫ Intersection Improvements ▫ Sidewalk Improvements <p>Highway Department:</p> <ul style="list-style-type: none"> ▫ Continue south from Noone Falls <p>Utilities:</p> <ul style="list-style-type: none"> ▫ New Wastewater Treatment Plant <p>Utilities:</p> <ul style="list-style-type: none"> ▫ Hunt Road Filtration ▫ Water System Distribution Maintenance ▫ Collection System TV Inspection ▫ SCADA Upgrades ▫ Infiltration & Inflow Improvements

IMPACT ON THE TAX RATE

The total of all projects for this Capital Improvements Program (excluding the TIF and Water and Wastewater projects) is estimated to amount to about \$18 million, with about half of that anticipated for revenues. Note that the revenues for some of these projects are preliminary estimates, and will be refined as the implementation of the project gets closer. Notable for the spreadsheet is the dearth of revenues. Most of the revenues anticipated are from the highway projects; otherwise, there is very little in the way of revenue forecast for the short-term.

Overall, it appears that an annual appropriation of about \$1.5 million is what would be needed to fund the CIP sufficiently. While every attempt has been made to schedule projects so as to apportion the costs in as even a way as possible, it is difficult to have a perfectly even trend line when there are very expensive projects that have limited flexibility as to their timing. Several items have been shifted to lessen the tax impact for FY13. But the adjusting for the upcoming fiscal year only delays the impact, as is seen in the graphs below.

Chart #1 illustrates the total estimated expenditure for each year of the Program, minus anticipated revenues. Chart #2 illustrates the percent change in CIP spending from one year to the next. And Chart #3 illustrates the dollar amount that would be accounted for by the CIP in the FY13 tax bill – compared to the Town portion and the overall tax bill. Note that the estimated tax impacts for the ensuing years shown in the spreadsheet all use the 2011 assessed valuation as a basis, since that is the only information known at this time. Clearly, then, there will be adjustments made to these numbers as each year's assessed valuations are determined.

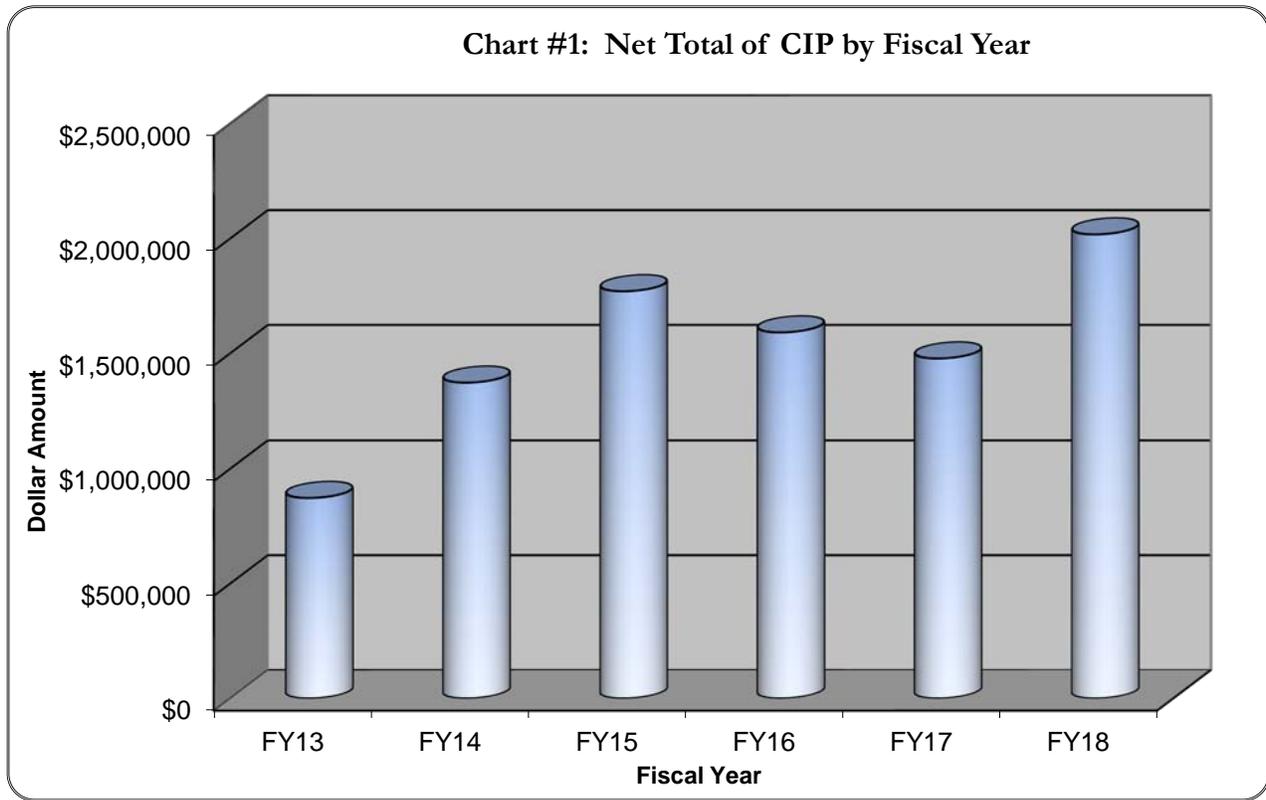


Chart #2: Percent Change in Annual CIP Appropriations

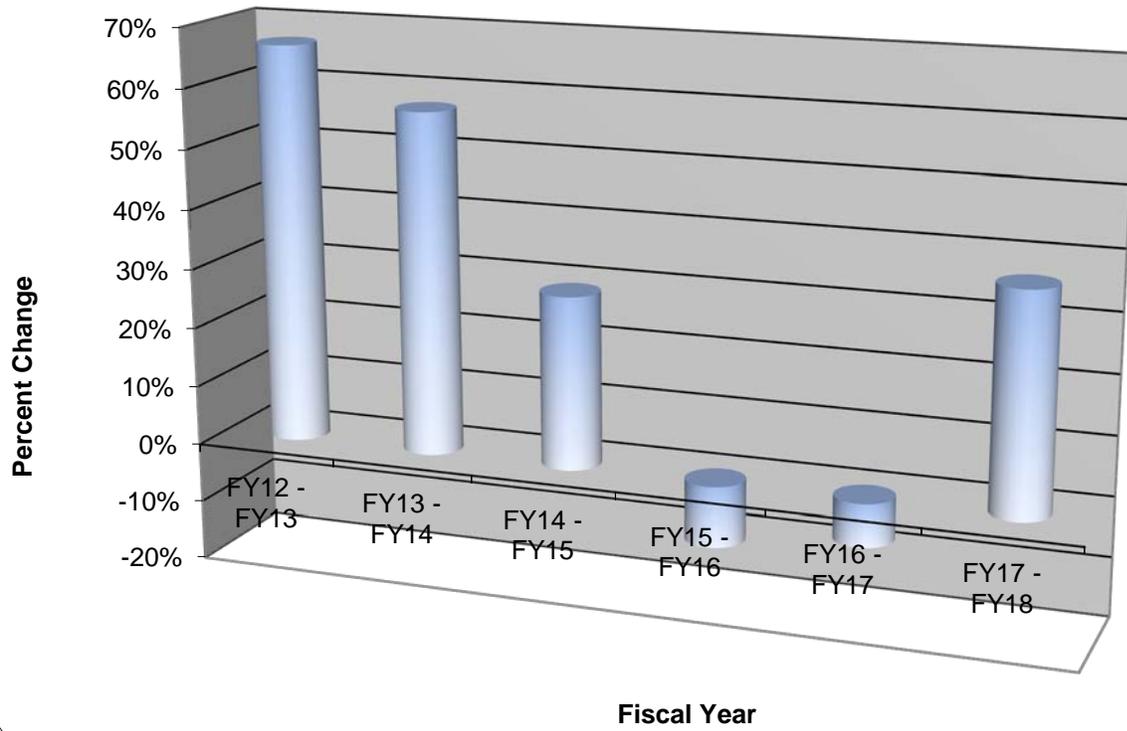
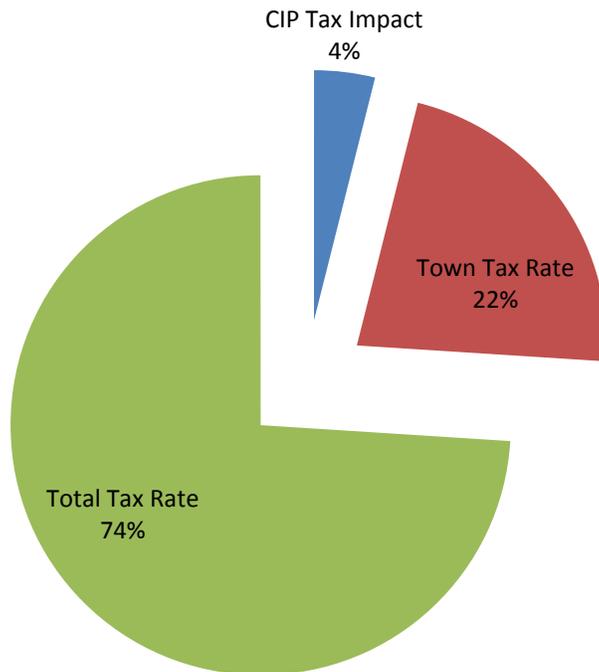


Chart #3: CIP Tax Impact Comparison for FY13



Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

1. COMMUNITY DEVELOPMENT	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Professional Services (GIS)				\$ 75,000				\$ 75,000	Capital Reserves; Taxation
GIS Capital Reserve					\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000	Taxation
Sub-Total	\$ -	\$ -	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000	
Minus Revenues	\$ -	\$ -	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ (30,000)	
Net Total	\$ -	\$ -	\$ -	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000	
2. FINANCE DEPARTMENT									
2. FINANCE DEPARTMENT	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Tax and Utility Software Packages CR		\$ 50,000	\$ 36,620					\$ 86,620	Taxation
Finance Packages Purchase			\$ 86,620	\$ 30,000	\$ 42,000	\$ 42,000			Taxation; Utility Funds
Sub-Total	\$ -	\$ 50,000	\$ 123,240	\$ 30,000	\$ 42,000	\$ 42,000	\$ -	\$ 287,240	
Minus Revenues	\$ -	\$ -	\$ (86,620)	\$ (10,500)	\$ (1,050)	\$ (14,350)	\$ -	\$ (112,520)	
Net Total	\$ -	\$ 50,000	\$ 36,620	\$ 19,500	\$ 40,950	\$ 27,650	\$ -	\$ 174,720	
3. FIRE DEPARTMENT									
3. FIRE DEPARTMENT	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Ambulance 1						\$ 230,000		\$ 230,000	Other Towns; Ambulance Fund
Ambulance 2		\$ 230,000						\$ 230,000	Other Towns; Ambulance Fund
Command Vehicle		\$ 40,000						\$ 40,000	Taxation; Ambulance Fund
Engine 1 (Lease/Purchase Payments)	\$90,180	\$ 88,167	\$ 85,750					\$ 173,917	Taxation
Engine 2							\$ 650,000	\$ 650,000	Taxation
Squad 2				\$ 25,000				\$ 25,000	Taxation
Utility 1							\$ 50,000	\$ 50,000	Taxation
Utility/Brush Truck					\$ 125,000			\$ 125,000	Taxation
Station Generator			\$ 30,000					\$ 30,000	Taxation
Parking Lot		\$ 75,000						\$ 75,000	Taxation
Equipment Capital Reserve			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Taxation
Sub-Total	\$ 90,180	\$ 433,167	\$ 215,750	\$ 125,000	\$ 225,000	\$ 330,000	\$ 800,000	\$ 2,128,917	
Minus Revenues	\$ -	\$ (327,000)	\$ -	\$ -	\$ (125,000)	\$ (230,000)	\$ (264,250)	\$ (946,250)	
Net Total	\$ 90,180	\$ 106,167	\$ 215,750	\$ 125,000	\$ 100,000	\$ 100,000	\$ 535,750	\$ 1,182,667	

Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

4. INFORMATION TECHNOLOGY	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Technology Plan	\$ 52,600	\$ 43,400	\$ 55,100	\$ 59,300	\$ 55,400	\$ 50,000	\$ 57,600	\$ 320,800	Taxation
Sub-total	\$ 52,600	\$ 43,400	\$ 55,100	\$ 59,300	\$ 55,400	\$ 50,000	\$ 57,600	\$ 320,800	
Minus Revenues								\$ -	
Net Total	\$ 52,600	\$ 43,400	\$ 55,100	\$ 59,300	\$ 55,400	\$ 50,000	\$ 57,600	\$ 320,800	

5. POLICE DEPARTMENT	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Cruisers	\$ 57,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 168,000	Taxation; Sale of Used Vehicles
Storage Addition	\$ 15,000		\$ 25,000					\$ 25,000	Taxation
Parking Lot Paving					\$ 80,000			\$ 80,000	Taxation
24-Hour Dispatch Center			\$ 25,000	\$ 100,000	\$ 100,000			\$ 225,000	Taxation
Sub-Total	\$ 72,000	\$ 28,000	\$ 78,000	\$ 128,000	\$ 208,000	\$ 28,000	\$ 28,000	\$ 498,000	
Minus Revenues	\$ (13,000)	\$ (5,000)	\$ (8,000)	\$ (5,000)	\$ (8,000)	\$ (5,000)	\$ (8,000)	\$ (39,000)	
Net Total	\$ 59,000	\$ 23,000	\$ 70,000	\$ 123,000	\$ 200,000	\$ 23,000	\$ 20,000	\$ 459,000	

6. RECREATION	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Pave Office Parking Lot		\$ 19,000						\$ 19,000	Taxation
Replace Bleachers		\$ 13,000						\$ 13,000	Taxation; Recreation Funds
Athletic Fields Capital Reserve			\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 165,000	Taxation
Vehicle/Equipment Capital Reserve		\$ 15,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 45,000	Taxation
Bunker Rake				\$ 13,000				\$ 13,000	
Mower				\$ 14,000				\$ 14,000	
Gator							\$ 14,000	\$ 14,000	
Sub-Total	\$ -	\$ 47,000	\$ 30,000	\$ 72,000	\$ 40,000	\$ 40,000	\$ 54,000	\$ 283,000	
Minus Revenues	\$ -	\$ (6,500)	\$ -	\$ (27,000)	\$ -	\$ -	\$ (14,000)	\$ (47,500)	
Net Total	\$ -	\$ 40,500	\$ 30,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 235,500	

Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

7. PUBLIC WORKS	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
7.a. Highway									
Main Street Bridge Construction*					\$ 5,693,000			\$ 5,693,000	DOT; Capital Reserve
Route 202/Pine Street Sidewalk*						\$ 460,000		\$ 460,000	Taxation
Union Street Bridge Capital Reserve	\$ 44,500	\$ 37,000						\$ 37,000	West Pete TIF
Union Street Bridge Reconstruction		\$ 1,500,000						\$ 1,500,000	DOT; Capital Reserve
Union Street Reconstruction			\$ 200,000	\$ 192,386	\$ 192,386	\$ 192,386	\$ 192,386	\$ 969,544	Taxation
Downtown Stormwater Separation	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000	Taxation
Roadway Repaving	\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000	Taxation
Sidewalks	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000	Taxation; GDTIF
Sub-Total	\$ 544,500	\$ 2,062,000	\$ 725,000	\$ 717,386	\$ 6,410,386	\$ 717,386	\$ 717,386	\$ 11,349,544	
Minus Revenues	\$ (397,764)	\$ (1,721,877)	\$ (184,877)	\$ (184,877)	\$ (5,712,877)	\$ (184,877)	\$ (184,877)	\$ (8,174,262)	
Net Total	\$ 146,736	\$ 340,123	\$ 540,123	\$ 532,509	\$ 697,509	\$ 532,509	\$ 532,509	\$ 3,175,282	
7.b. Buildings/Grounds & Infrastructure	FY12 TM Approved	FY13	FY14	FY15	FY 16	FY 17	FY 18	TOTAL	Method of Financing
Transcript Dam Rehabilitation*					\$ 300,000			\$ 300,000	Taxation
North Peterborough Dam Feasibility Study			\$ 75,000					\$ 75,000	Taxation
North Peterborough Dam Reconstruction				\$ 375,000				\$ 375,000	Taxation
Town House Painting		\$ 30,000						\$ 30,000	Taxation
New Public Works Facility				\$ 100,000	\$ 100,000	\$ 401,213	\$ 401,213	\$ 1,002,426	Taxation
*Bond for Main Street 20%, Transcript Dam & Pine Street Sidewalks							\$ 127,561	\$ 127,561	Taxation
Sub-total	\$ -	\$ 30,000	\$ 75,000	\$ 475,000	\$ 100,000	\$ 401,213	\$ 528,774	\$ 1,609,987	
Minus Revenues								\$ -	
Net Total	\$ -	\$ 30,000	\$ 75,000	\$ 475,000	\$ 100,000	\$ 401,213	\$ 528,774	\$ 1,609,987	

Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

7.c. Equipment Replacement	FY12 TM Approved	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL	Method of Financing
Annual Appropriation		\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,110,000	Taxation
Highway Department:									
F-450 4 x 4 1-Ton Dump Truck					\$ 55,000	\$ 55,000	\$ 55,000	\$ 165,000	Capital Reserves and Taxation
Trackless Accessories			\$ 41,000					\$ 41,000	
Sweeper		\$ 175,000						\$ 175,000	
Grader/Loader					\$ 250,000			\$ 250,000	
Int. 6 x 2 Dump Truck (H3)	\$ 140,000							\$ -	
Int. 8x2 Dump Truck (H11)			\$ 125,000					\$ 125,000	
Int. 6 x 2 Dump Truck (H16)			\$ 100,000					\$ 100,000	
Dump Truck (H5)					\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	
Dump Truck (H14)				\$ 100,000				\$ 100,000	
Dump Truck (H21)				\$ 100,000				\$ 100,000	
Brush Chipper	\$ 35,000							\$ -	
Utilities:								\$ -	
F-450 4 x 4 1-Ton Dump Truck								\$ -	
1/2 Ton Pickup Truck								\$ -	User Fees
Sub-Total	\$ 175,000	\$ 185,000	\$ 1,110,000						
8. DEBT SERVICE									
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL	Method of Financing
West Peterborough Infrastructure	\$ 240,856	\$ 240,856	\$ 240,856	\$ 240,856	\$ 240,856	\$ 240,856	\$ 240,856	\$ 1,445,136	TIF Funds
Town Connector Road	\$ 102,873	\$ 102,873	\$ 102,873	\$ 102,873	\$ 102,873	\$ 102,873	\$ 102,873	\$ 617,238	TIF Funds
Road Construction Bond		\$ 54,491	\$ 53,403	\$ 52,315	\$ 51,227			\$ 211,436	Taxation
Adams Pool Bond			\$ 111,300	\$ 108,600	\$ 105,900	\$ 103,200	\$ 103,200	\$ 532,200	Taxation
Sub-Total	\$ -	\$ 54,491	\$ 164,703	\$ 160,915	\$ 157,127	\$ 103,200	\$ 103,200	\$ 743,636	
GRAND TOTAL	\$ 934,280	\$ 2,933,058	\$ 1,651,793	\$ 2,027,601	\$ 7,437,913	\$ 1,911,799	\$ 2,488,960	\$ 18,451,124	
Minus Revenues	\$ 410,764	\$ 2,060,377	\$ 279,497	\$ 257,377	\$ 5,846,927	\$ 434,227	\$ 471,127	\$ 9,349,532	
TOTAL AFTER REVENUES	\$ 523,516	\$ 872,681	\$ 1,372,296	\$ 1,770,224	\$ 1,590,986	\$ 1,477,572	\$ 2,017,833	\$ 9,101,592	
Percent Increase		67%	57%	29%	-10%	-7%	37%		
Impact on the Tax Rate	\$0.87	\$1.45	\$2.28	\$2.94	\$2.65	\$2.46	\$3.36		

Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

9. WATER DEPARTMENT	FY12	FY13	FY14	FY15	FY16	FY 17	FY 18	TOTAL	Method of Financing
Hunt Road Filtration	\$ 500,000							\$ -	USDA-RDA; DES; NHBB; User Fees
Water System Distribution Improvements	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	User Fees
Replace Ford Ranger Pickup (1/2)								\$ -	
Bonded Debt:								\$ -	User Fees
- Well & Main Const.	\$ 113,522							\$ -	
- Water Upgrade	\$ 47,562							\$ -	
- Water Tank West Peteborough	\$ 26,012	\$ 24,303						\$ 24,303	
- Sand Hill Tank & System Improvements	\$ 218,545	\$ 218,545	\$ 218,545	\$ 218,545	\$ 218,545	\$ 218,545	\$ 218,545	\$ 1,311,270	USDA-RDA; User Fees
Sub-Total	\$ 935,641	\$ 272,848	\$ 248,545	\$ 1,515,573					
Minus Revenues	\$ 935,641	\$ 272,848	\$ 248,545	\$ 248,545	\$ 248,545	\$ 248,545	\$ 248,545	\$ 1,515,573	
Net Total	\$ -								
10. WASTEWATER	FY12	FY13	FY14	FY15	FY16	FY 17	FY 18	TOTAL	Method of Financing
Collection System TV Inspection	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	User Fees
Vactor and Flusher Truck (L/P)	\$ 27,054	\$ 27,054	\$ 27,054					\$ 54,108	User Fees
Replace Ford Ranger Pickup (1/2)								\$ -	
Bonded Debt:								\$ -	User Fees
- Pump Station	\$ 23,781							\$ -	
- Wastewater Facility Upgrade		\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 1,230,000	USDA-RDA; DES; User Fees
Sub-Total	\$ 80,835	\$ 262,054	\$ 262,054	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 1,464,108	
Minus Revenues	\$ 80,835	\$ 262,054	\$ 262,054	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 1,464,108	
Net Total	\$ -								

Spreadsheet #1: CIP Committee Recommended
Capital Improvements Program FY 2013 - 2018

REVENUES	FY12	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL	
1. COMMUNITY DEVELOPMENT									
GIS Capital Reserve				\$ 30,000				\$ 30,000	
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
3. FINANCE DEPARTMENT									
Capital Reserve			\$ 86,620					\$ 86,620	
Utility Funds				\$ 10,500	\$ 1,050	\$ 14,350		\$ 25,900	
Total	\$ -	\$ -	\$ 86,620	\$ 10,500	\$ 1,050	\$ 14,350	\$ -	\$ 112,520	
3. FIRE DEPARTMENT									
Ambulance Fund (Other Towns)								\$ -	
Ambulance Transfer Fees		\$ 250,000				\$ 230,000		\$ 480,000	
Sale of Old Command Car		\$ 2,000						\$ 2,000	
GD TIF Funds		\$ 75,000						\$ 75,000	
Capital Reserve					\$ 125,000		\$ 264,250	\$ 389,250	
Total	\$ -	\$ 327,000	\$ -	\$ -	\$ 125,000	\$ 230,000	\$ 264,250	\$ 946,250	
6. POLICE DEPARTMENT									
Cruiser Resale	\$ 13,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 39,000	
Total	\$ 13,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 39,000	
7. RECREATION									
Equipment Capital Reserve				\$ 27,000			\$ 14,000	\$ 41,000	
Recreation Funds		\$ 6,500							
Total		\$ 6,500	\$ -	\$ 27,000	\$ -	\$ -	\$ 14,000	\$ 47,500	
8. PUBLIC WORKS									
8.a. Highway									
Main Street Bridge DOT 80%					\$ 4,554,400			\$ 4,554,400	
Main Street Bridge Town 20% (Bond)					\$ 973,600			\$ 973,600	
Union Street Bridge DOT 80%	\$ -	\$ 1,200,000						\$ 1,200,000	
Union Street Bridge CR 20%	\$ 44,500	\$ 300,000						\$ 300,000	
West Peterborough TIF		\$ 37,000						\$ 37,000	
Fleet Management Capital Reserve	\$ 140,000							\$ -	
Downtown Sidewalks (TIF)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000	
NH DOT Block Grant Program	\$ 193,264	\$ 164,877	\$ 164,877	\$ 164,877	\$ 164,877	\$ 164,877	\$ 164,877	\$ 989,262	
Total	\$ 397,764	\$ 1,721,877	\$ 184,877	\$ 184,877	\$ 5,712,877	\$ 184,877	\$ 184,877	\$ 8,174,262	
Total Revenues	\$ 410,764	\$ 2,060,377	\$ 279,497	\$ 257,377	\$ 5,846,927	\$ 434,227	\$ 471,127	\$ 9,349,532	

EXECUTIVE SUMMARY ADDENDUM

Spreadsheet #2 on the following two pages reflects the capital improvements budget as passed at the May Town Meeting. The reason the CIP Committee has decided to include this in the document is that very often there are changes – some quite dramatic – between what the Committee recommended and what came out of the budget process and went to ballot for a vote. For example, last year the difference was very significant: the CIP Committee Plan totaled \$1,214,100 (without consideration of revenues); during the budget process, a number of projects were reduced in scope or postponed, bringing the total down to \$759,280, a difference of nearly half a million dollars that were cut out of the capital improvements plan.

The last several years have been very difficult ones for the financing of capital projects, and this year was no exception. The CIP Committee struggled with trying to maintain as level a spending plan as possible, but due to the significant cuts of the previous year, this was simply not feasible – a fact that was appreciated by the Budget Committee and Select Board as well.

This year the CIP Plan fared much better through the budgeting process, due to the Boards' and Committees' understanding; there were only minor adjustments to the Plan, described below:

- **Ambulance:** The \$230,000 recommended for the purchase of a new ambulance was reduced to \$80,000 for the refurbishing of an existing ambulance.
- **Buildings & Grounds:** The \$30,000 recommended for the Town House painting was reduced to \$25,000.
- **Equipment Replacement:** An additional \$12,270 was added to the budget for a mower, the cost of which will be shared between Buildings & Grounds and Parks & Cemetery.

Overall, these changes resulted in a capital budget that is \$141,526 less than the CIP-recommended plan; most of that difference is accounted for by the ambulance revision. These are reflected on the spreadsheet on the following pages.

Spreadsheet #2:
Final Town Meeting-Approved CIP for FY13

FINANCE DEPARTMENT	FY13 CIP Approved	FY13 BudCom Approved	FY13 Town Meeting Approved
Tax and Utility Software Packages CR	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000	\$ 50,000
FIRE DEPARTMENT			
Engine 1 (Lease/Purchase)	\$ 88,167	\$ 88,167	\$ 89,371
Ambulance 2	\$ 230,000	\$ 230,000	\$ 80,000
Command Vehicle	\$ 40,000	\$ 40,000	\$ 40,000
Parking Lot Improvements	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 433,167	\$ 433,167	\$ 284,371
INFORMATION TECHNOLOGY			
Technology Plan	\$ 43,400	\$ 43,400	\$ 43,400
Total	\$ 43,400	\$ 43,400	\$ 43,400
POLICE DEPARTMENT			
Cruisers	\$ 28,000	\$ 28,000	\$ 28,000
Total	\$ 28,000	\$ 28,000	\$ 28,000
RECREATION			
Pave Parking Lot	\$ 19,000	\$ 19,000	\$ 19,000
Replace Bleachers	\$ 13,000	\$ 13,000	\$ 13,000
Vehicle/Equipment Capital Reserve	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 47,000	\$ 47,000	\$ 47,000

PUBLIC WORKS	FY13 CIP Approved	FY13 BudCom Approved	FY13 Town Meeting Approved
a. Highway			
Union Street Bridge Capital Reserve	\$ 37,000	\$ 37,000	\$ 37,000
Union Street Bridge Reconstruction	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Downtown Stormwater Separation	\$ 35,000	\$ 35,000	\$ 35,000
Roadway Repaving	\$ 450,000	\$ 450,000	\$ 450,000
Sidewalks	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 2,062,000	\$ 2,062,000	\$ 2,062,000
b. Buildings/Grounds & Infrastructure			
Town House Painting	\$ 30,000	\$ 30,000	\$ 25,000
Total	\$ 30,000	\$ 30,000	\$ 25,000
d. Equipment Replacement			
Appropriation to Capital Reserve	\$ 185,000	\$ 185,000	\$ 185,000
Highway Department Sweeper	\$ 175,000	\$ 175,000	\$ 175,000
Buildings & Grounds Mower			\$ 12,270
Total	\$ 360,000	\$ 360,000	\$ 372,270
GRAND TOTAL	\$ 3,053,567	\$ 3,053,567	\$ 2,912,041



CHAPTER 3: JUSTIFICATION SHEETS



COMMUNITY DEVELOPMENT

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Office of Community Development

I. Year Proposed for Construction or Purchase: FY16-18

II. Project Cost: \$15,000 annually

III. Title of Project: Geographic Information System (GIS) Maintenance and Upgrades

IV. Description of Project: To allocate funds into the Capital Reserve Fund for the purpose of maintaining the GIS infrastructure.

V. Location of Project: Town-wide

VI. Justification/Need/Vision (Use a separate sheet if necessary)

The Town of Peterborough has made a significant investment in Geographic Information System (GIS) software and hardware. The maps and accompanying data bases serve virtually every Town Department, all boards and committees that deal with land use issues, and the general public. The system has enhanced the Town's Hazard and Emergency Planning efforts, which enables Peterborough to receive credits for the Community Rating System, resulting in reduced flood insurance rates for property owners. The two components of the GIS database are: (1) new aerial photography on a regular basis (ideally this would be at a schedule of every five years); and (2) new tax maps with various data layers, for example, building footprints, pavement layers, contour lines, wetlands, aquifers, etc. We use the services of a consultant to develop these images and databases, who then supply this information to us in electronic format, which is then transferred into our system. Ideally, the sooner these maps are created, the more closely they match the aerial photography.

The first update of the data was in 2005. We had initially planned the next one for 2010; however, last year we took advantage of a state-wide flyover that gave us updated orthophotos at a higher resolution than the ones we had. We will try to work with our 2005 planimetrics until FY15, when we would plan for the next update of the orthophotos. A Capital Reserve Fund was established in 2008 to enable us to begin saving for the cost of these updates. We intended to use \$11,000 from the capital reserve fund to pay for the new orthophotos we received, but we actually received them from the State at no cost. Therefore, we still have \$30,000 in our capital reserve toward this expense.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund					\$15,000	\$15,000	\$15,000
<i>Subtotal</i>					<i>\$15,000</i>	<i>\$15,000</i>	<i>\$15,000</i>
Anticipated Revenues							
<i>Total</i>	\$30,000				\$15,000	\$15,000	\$15,000

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services.	<input checked="" type="checkbox"/>	8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.	<input checked="" type="checkbox"/>	10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.	<input checked="" type="checkbox"/>	12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth.	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
<input checked="" type="checkbox"/>	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
<input checked="" type="checkbox"/>	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Do nothing.

XI. Impact, If Disapproved:

The system would become obsolete, and all of the previous investments in the technology and service would have been for naught.



FINANCE DEPARTMENT

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Finance

I. Year(s) Proposed for Construction or Purchase: Establish a capital reserve fund for the purchase, upgrade and conversion of the Town’s Financial Management package.

II. Total Project Cost: \$ 200,500 over a 5 year period

III. Title of Project: Capital Reserve Fund for Purchase, Upgrade and Conversion of the Town Financial Management Packages.

IV. Description of Project: Purchase and conversion of new tax and utility software which will be compliant with NH law and the upgrade and conversion of the cash receipts, accounts receivable, accounts payable, payroll, human resource, fund accounting, fixed assets and report writing packages. The new tax and utility software will bill the residents for their semi-annual taxes and quarterly utility bills. The programs would interface with each other for the purpose of liens and deeding. These packages would need to interface with the assessing package, cash receipts and fund accounting. The other packages would be upgraded and converted from a Unix operating system to a windows base products.

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The Town’s current tax package is over 20 years old and will no longer be supported by a license/maintenance agreement. Future upgrades to the financial management packages will not interface with the current tax package. This package is used to bill 74% of the Town’s income as well as the taxes for the school, state and county. The tax package requires spending in FY2014 to coincide with the City of Keene’s upgrade and a savings of \$50,000.

The new packages will require the purchase of a Windows with SQL server. The cost of the hardware, operating system, the setup by the software company, installation and shipping have been included.

All other packages are being upgraded and moved from Unix based operating system to a Windows based product. These upgrades are part of our current maintenance/license agreements but will require funds for the conversion of all data, interfaces between Pei and third party software, modifications for state requirements, and training on each package.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund		\$50,000	\$50,000	\$23,500	\$32,450	\$19,150	
<i>Subtotal</i>		<i>\$50,000</i>	<i>\$50,000</i>	<i>\$23,500</i>	<i>\$32,450</i>	<i>\$19,150</i>	
Anticipated Revenues				\$10,500	\$1,050	\$14,350	
<i>Total</i>		\$50,000	\$50,000	\$33,500	\$33,500	\$33,500	

VIII. Needs Criteria (Check as many as apply):

X	1. Improving existing services.		8. Coordinating facilities development.
X	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

X	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Pay the full cost in one year’s budget or obtain a short term loan for the total cost.

XI. Impact, If Disapproved: The current tax software program has been discontinued by the software company. Currently, there are no upgrades to this package and the company has limited support for the package. The Town requires a working and updated tax package to bill property taxes. On all other packages there will not be any future upgrades. These packages will be supported but like the tax package the support will be limited and any changes will require the cost of modifications.



TOWN OF
PETERBOROUGH

FINANCE DEPARTMENT

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The CIP proposal for the establishment of a capital reserve fund for the purchase, upgrade and conversion of the Town's Financial Management Packages has been submitted because of the realization that a funding request as a onetime purchase would be a significant capital expenditure. In order not to influence a tax increase for that particular year, it was more logical to establish a capital reserve fund and deposit an amount of \$25,000 in the fund each year to accomplish the goal.

The Peterborough Finance Office provides access to the Town's Financial Management Software by Sungard on almost every personal computer in every department. Connections are critical to a successful local government- between departments within the Town, and even between employees sitting just feet away from one another.

Our current financial management software consists of two major applications plus the tax billing package. The cost for the upgrade, conversion and training of the two major applications from the Unix operating system to a Windows based operating system is estimated at \$100,000. The cost to purchase, to convert the data, and to train the employees for a new tax collection and utility billing modules is estimated at \$160,000. The proposed amount for the project would be \$260,000 (\$250,000 transfers and \$10,000 interest earned). While our current software company will continue to support the Community Plus and Finance Plus applications running on Unix, there will no longer be any upgrades to the modules. If we require any changes be made to the modules, the Town would have to pay for a modification and pay an additional maintenance fee per year.

The first major application is Finance Plus which has the following modules:

- General Ledger – The general ledger module is the heart of the financial management system. It is used to generate many financial and management reports/inquiries. It contains the Town's chart of accounts, journal entries, any number of years of history for the accounts, and all data is reviewed before being posted. It allows for numerous funds to be using different forms of accounting (cash basis, modified accrual and full accrual). The general ledger interfaces with accounts payable, purchasing, accounts receivable, cash receipts, utility billing, tax billing, fixed assets, payroll, and budget preparation.
- Budgeting Preparation – The budgeting module is a collection of tools to help create and analyze the current and future budgets. The module creates the detailed budgets and the reports that are presented in the ballot and in Town Meeting. Once the budgets are approved, the module posts the budgets into the budget ledgers.
- Accounts Payable – This module is a powerful and integrated tool for managing vendor payments. It integrates with the purchasing module, fixed assets, and the general ledger. The Town uses the method of posting the invoice to the expenditure now and paying it later on the due date. It also handles voided checks, manually issued checks and 1099 processing at year end.
- Purchasing – The Town has a decentralized form of purchasing. Each department enters into the purchasing module the purchase orders for their department. The purchase orders are approved electronically by the department director or his designee. Any purchase order that exceeds \$500 would be sent to the Town Administrator for a second electronic approval before reaching the finance office. This module includes interfaces to the general ledger, fixed assets, and accounts payable.

- Human Resources (Payroll and Personnel) – This module is a comprehensive and complex design for local governments. It has a multitude of benefit packages, including Section 125 plans, flexible spending accounts, hourly and salary pay, retirement programs, leave accruals, tracks all payments to each employees, complies with FLSA, federal tax tables, W-2 processing, among many other features. This module is extremely important and needs to be up to date at all times to comply with all federal and state requirements especially considering that a significant portion of the Town's budget consists of payroll and benefits.
- Fixed Assets – In 2003, the Governmental Accounting Standards Board (GASB) required all local governments to record fixed assets and depreciation. This module was purchased to accommodate that requirement. It is designed to help monitor and report on all capitalized fixed assets per the policy adopted by the Select Board. It allows us to keep track of the asset and related asset information from the time of acquisition until it is retired. It calculates the monthly depreciation and posts it to the general ledger. Currently, it is tracking 771 active capital assets.

The second major application is Community Plus and contains the following modules:

- Cash Receipts – The cash receipts module records all the funds received for the Town with the exception of the Town Clerk's receipts. The approximate receipts for one year are \$ 21,249,549. While the general ledger records the total revenue by line item, the cash receipts module has all the detail information pertaining to each receipt. The Town uses a cash drawer which prints a receipt and a receipt number for the customers. At the end of the day, the cash drawer is balanced to the daily deposit. The finance department used the module to post to the appropriate sub-subsidiary modules such as accounts receivable, utilities, taxes, and the general ledger.
- Accounts Receivable – The accounts receivable module is designed to manage a wide variety of customers and charges. It classifies customers, charges, and gives easy access to payment status or history. The invoices are entered by the individual departments for items such as pay per bag, recycling items, grants, special details, payment in lieu of taxes, etc. At the end of the month the finance department prints an aging schedule and customer statements which are forwarded to the appropriate departments. This module interfaces with cash receipts and the general ledger.
- Utility Billing – The utility billing module bills the Town's 1,816 accounts quarterly for water and wastewater. The utility bills account for ninety five (95) percent of the revenue for water and wastewater funds in the amount of \$1,503,126 per year. This module contains interfaces with cash receipts, taxes, and general ledger. While this module will be supported by our current software company and can be upgraded from Unix to the new Windows based package, it is not in compliance with NH tax law without extensive modifications. The Town has already modified it to interface with taxes for the lien process. However, there are other areas that require monthly adjustments or changes. A couple of areas are the monthly interest charges for delinquent accounts are required not to post until paid per NH law. The utility module post interest before it is paid so adjustments are required. Another area is the requirement that any unpaid balances on an account remain with the home not the previous owner. As a result, adjustments have to be made to move the outstanding amounts to the new owner. It is recommended that we purchase a new utility billing module that would work according to the NH tax laws and interface more easily with the tax collection module.

The tax billing application has served the Town well for the past thirteen years. The Town bills taxes for four taxing authorities: Town, County, School, and the State. Last year, the Town billed \$16,836,864 in taxes on 2,790 properties. This package contains interfaces for cash receipts, utility billing, assessing, and the general ledger.

The tax billing application is not part of the above updated applications and currently requires modifications to interface with the current applications. It is an older program that was discontinued by the software company and has not received any upgrades in the past 7 years. While the company has continued to support it, the number of employees who are able to remedy any problems has diminished extensively. In most cases the assigned service representative has caused additional problems and the process has placed a toll on the tax collector. Currently, the company has only one programmer that is knowledgeable on the NH tax collection package. This is of great concern to the tax collector and me. When a business has numerous clients and 99.9 percent are on the "new and improved" packages, the company's employees are centered on the "new" packages.

Due to the age of the current Unix tax collection package, it will not interface with the Windows based Finance Plus and Community Plus applications. If we continue to use the package, the Town would be required to make a separate deposit for tax receipts (non-use of cash drawer); manually enter all the tax payments; manually enter the delinquent utility bills for lien; and draw journal entries for all abatements, tax payments, liens, deeding and tax billings to the general ledger.

Normally, it is the desire of the Town to purchase all the applications from the same vendor in order to avoid software conflicts between vendors. However, it has become very difficult to find tax collection and utility billing applications that comply with NH RSAs without extensive modifications. At the rate that the tax and assessing legislation changes in NH, the modifications are required almost annually. It is recommended that the Town purchase a software package for both the tax collection and utility billing modules where the software company specifically accommodates New Hampshire RSA's. An interface could be created to post to the new updated Windows based modules from Sungard.



FIRE DEPARTMENT

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Fire Department

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$75,000

III. Title of Project: Parking Lot Reconstruction

IV. Description of Project: Reconfiguration and Reconstruction of Fire Department and Public Parking Lot

V. Location of Project: Summer Street

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The Summer Street Public Parking Lot is underutilized primarily because it is hidden from public view, creating a sense of poor security. The Fire Department parking areas are congested with significant limitations for outside equipment storage. The reconfiguration brings the public parking to Summer Street and allows the Fire Department to better configure their parking with increased equipment storage in the former public parking lot.

VII. Cost Summary (Ensuing Years): \$75,000

Phase 1 - Front lot and access overlay	\$12,500
Phase 2 - Gravel Lot regrade and pave, add lighting	\$35,000
Phase 3 - North side front parking regrade and pave	\$27,500

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements		\$75,000					
Construction							
Construction Inspection							
Furnishings/ Equipment							
Departmental Equipment							
Election Costs							
<i>Subtotal</i>		<i>\$75,000</i>					
Anticipated Revenues							
<i>Total</i>		<i>\$75,000</i>					

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

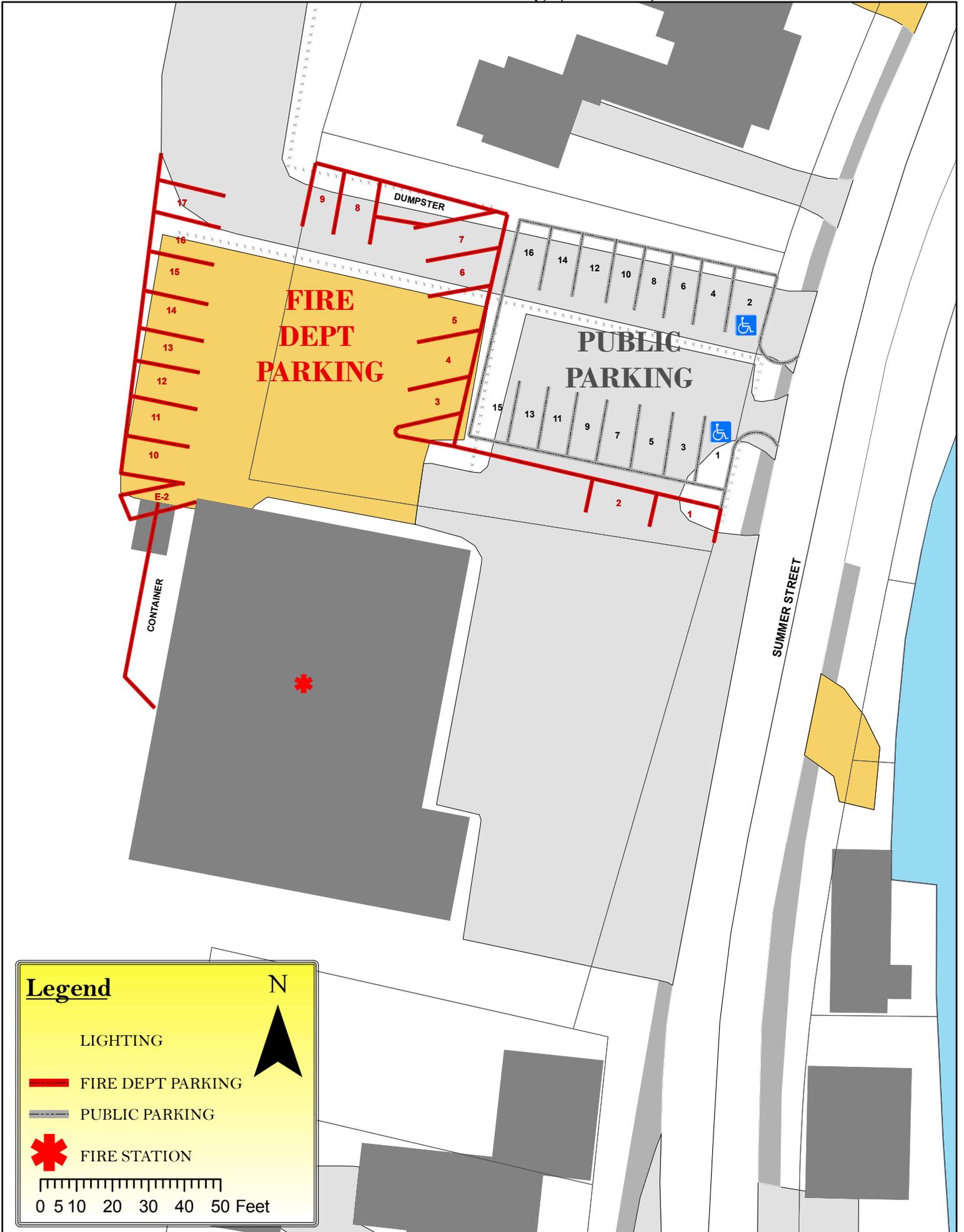
X. Possible Alternatives:

Defer. Simple pavement overlays resulting in a shorter service life.

XI. Impact, if Disapproved:

Further deterioration of parking facilities.

Fire Station Parking (Sketch)



**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$230,000

III. Title of Project: Ambulance 2

IV. Description of Project: Replace existing 2003 Ambulance

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

- This ambulance will be 10 years old at the scheduled time of replacement. Ambulance 2 is one of two units that provide primary emergency care for Peterborough, Sharon, Dublin, Greenfield, Francistown, and Hancock. Both ambulances are critical to the effective emergency response as emergencies often happen concurrently or may involve multiple patients.
 - In seven years the ambulance already has over 60,000 road miles on it, and nearly 5,000 engine hours, which equates to more than 190,000 road miles total. It will be a challenge to keep this piece of equipment running for 10 years without it needing expensive repairs.
 - Note that there is offsetting revenue from participating towns; the towns pay roughly 1/3 of the cost, spread out over five years, but it is not assessed to them until the year following the purchase. It is not shown here as offsetting revenue because it goes into the General Fund to pay Peterborough back for having purchased the ambulance outright.
-

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/ Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment		\$230,000					
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>		<i>\$230,000</i>					
Anticipated Revenues							
<i>Total</i>		\$230,000					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

- Replacement could become urgent if existing unit becomes unreliable and experiences major mechanical failure.

XI. Impact, If Disapproved:

- Operating this vehicle longer than 8 years can lead to extremely high maintenance costs. Frequent maintenance often leaves only one ambulance in service, which severely affects the department’s ability to respond to emergencies.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY12 – FY14

II. Project Cost: \$550,000

III. Title of Project: Pumper Replacement (Engine 1)

IV. Description of Project: Replace existing 1985 Pumper.

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

This Engine was approved to be replaced with a new purchase in FY11. Because of the cost of the Engine, it was acquired through a combination of a payment of \$300,000 that had been accumulated in a capital reserve fund, and the balance through a lease/purchase agreement that was intended to be for a two year time period. However, due to serious budget constraints last year, the Town arranged to re-finance the lease agreement so that it would spread over three years, thus reducing the annual payment. The costs shown here reflect those the remaining lease payments.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/ Design Studies							
Building Improvements							
Construction							
Furnishings/ Equipment	\$90,180	\$88,167	\$85,750				
Professional Services							
Land Acquisition							
Capital Reserve Fund							
<i>Subtotal</i>	<i>\$90,180</i>	<i>\$88,167</i>	<i>\$85,750</i>				
Anticipated Revenues							
<i>Total</i>	\$90,180	\$88,167	\$85,750				

VIII. Needs Criteria: (Check as many as apply)

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking: (Check only one)

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

- Lease/Purchase

- Replacement could become urgent if vehicle becomes unreliable and experiences major mechanical failure.

XI. Impact, If Disapproved:

- Operating this vehicle longer than 20 years can lead to extremely high maintenance cost. Frequent maintenance often leaves only one engine in service, which severely affects the department’s ability to respond to emergencies.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013– 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$40,000

III. Title of Project: Command Vehicle

IV. Description of Project: Replacement of Command Vehicle

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

In 2013 the old Command Vehicle used by the Shift Commanders will be 12 years old and have more than 100,000 miles on it. The proposal is to purchase new in FY13 and assign this new vehicle to Shift Commanders to respond to emergencies during the evening and weekend hours. It also allows the fire prevention division a vehicle to conduct inspections, and the training division a vehicle for members to attend training seminars. This vehicle must have four-wheel drive capabilities and be able to tow the department's trailers. The vehicle used by the Shift Commanders actually gets more use than the Command Car used by the Chief; this vehicle was purchased in 2006 and is still serviceable for the Chief. The 2001 vehicle will then be sold for an estimated \$2,200 in revenue. In addition, the Shift Commanders vehicle is also now being used for transcepts, therefore, \$20,000 from the ambulance fund is included herein as offsetting revenue.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment		\$40,000					
Professional Services							
Capital Reserve Fund							
<i>Subtotal</i>		<i>\$40,000</i>					
Anticipated Revenues		\$22,000					
<i>Total</i>		\$18,000					

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Use it for more years, adding to the mileage and costs to repair.

XI. Impact, If Disapproved:

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY14

II. Project Cost: \$30,000

III. Title of Project: Station Generator

IV. Description of Project: Station Generator Replacement

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

- The generator will be 25 years old at time of replacement.
 - Fire Station is the primary location for the Emergency Operations Center.
 - Provides electricity in the event of a PSNH outage for: the diesel fuel pump; fire alarm communications; SCBA breathing air compressor; and lights and heat.
-

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment			\$30,000				
Professional Services							
Land Acquisition							
Capital Reserve Fund							
<i>Subtotal</i>			<i>\$30,000</i>				
Anticipated Revenues			\$30,000				
<i>Total</i>			\$0				

VIII. Needs Criteria: (Check as many as apply)

<input checked="" type="checkbox"/>	1. Improving existing services.		8. Coordinating facilities development.
<input checked="" type="checkbox"/>	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace.	<input checked="" type="checkbox"/>	11. Improving the basis for intergovernmental and regional cooperation.
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.	<input checked="" type="checkbox"/>	12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking: (Check only one)

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

- Refurbish current unit.
- Seek grant funding from the State and Federal programs.

XI. Impact, If Disapproved:

- Increase failure during natural disasters.
- Higher maintenance costs.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Fire Department

I. Year Proposed for Construction or Purchase: FY14

II. Total Project Cost: \$25,000

III. Title of Project: Replacement of Squad 2 / Rescue

IV. Description of Project: Replacement of Squad 2 / Rescue

V. Location of Project: PFR

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The present vehicle will be 15 years old at time of replacement. This vehicle is used as a re-hab unit for firefighters and also serves as a rescue company when the ladder and or engine are out for service. It is anticipated that this vehicle will be funded entirely from the Capital Reserve fund.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment			\$25,000				
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>			\$25,000				
Anticipated Revenues			\$25,000				
<i>Total</i>			\$0				

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	X	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
X	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	URGENT PROJECTS <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	NECESSARY PROJECTS <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	DESIRED PROJECTS <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	ON-GOING PROJECTS <ul style="list-style-type: none"> ▫ Continue work in progress
	NEW SERVICE <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

- Lease purchase
- Replacement could be urgent if vehicle becomes unreliable and experiences major mechanical failure.

XI. Impact, If Disapproved:

- Operating the vehicle over 20 years leads to extremely high maintenance cost which will cause us to put the truck O.O.S.
- Without this vehicle it will leave us with no back up when the front line apparatus is O.O.S. for repairs. Therefore it leaves the recue tools such as the Jaws of Life out of service.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013– 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY16

II. Project Cost: \$125,000

III. Title of Project: Brush Truck

IV. Description of Project: Replace the 1990 Brush Truck

V. Location of Project: N/A

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The existing brush truck is a four-wheel drive pick up and will be 26 years old in 2016. PFR is requesting funding to replace this vehicle with a 1-ton 4 x 4 pick up truck with a slide-on pumping unit. During off-season this vehicle will also serve as a utility unit for the department. It is intended that this vehicle will be funded entirely from Capital Reserve funds.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/ Equipment					\$125,000		
Professional Services							
Land Acquisition							
Capital Reserve Fund							
<i>Subtotal</i>					<i>\$125,000</i>		
Anticipated Revenues							
<i>Total</i>					\$125,000		

VIII. Needs Criteria (Check as many as apply):

X	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
X	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

- Seek grant monies to supplement purchase ancillary equipment.

XI. Impact, If Disapproved:

- The Town will continue to be without a vehicle to combat wildland fires within its boundaries, therefore putting the residents that reside near the interface areas at increased risk.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: FY17

II. Project Cost: \$230,000

III. Title of Project: Ambulance 1

IV. Description of Project: Replace existing 2007 Ambulance

V. Location of Project: N/A

VI. Justification / Need / Vision

- The existing ambulance will be 10 years old at time of replacement, which is one year later than the normal life span adopted by the department. Ambulance 1 is one of two units that provide primary emergency care for Peterborough, Sharon, Dublin, Greenfield, Frankestown and Hancock. Both ambulances are critical to the effective emergency response as emergencies often happen concurrently or may involve multiple patients.
- In just four years the ambulance already has nearly 44,000 road miles on it, and over 3,105 engine hours, which equates to more than 93,000 road miles total. It will be a challenge to keep this piece of equipment running for 10 years without it needing expensive repairs.
- Note that there is offsetting revenue from participating towns; the towns pay roughly 1/3 of the cost, spread out over five years, but it is not assessed to them until the year following the purchase. It is not shown here as offsetting revenue because it goes into the General Fund to pay Peterborough back for having purchased the ambulance outright.

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/ Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment						\$230,000	
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>						\$230,000	
Anticipated Revenues						\$230,000	
<i>Total</i>						\$0	

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services		8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth	X	13. Maintaining a sound and stable financial Program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

- Replacement could be become urgent if unit becomes unreliable and experiences major mechanical failure.

XI. Impact if Disapproved:

- Operating this vehicle longer than 8 years can lead to extremely high maintenance cost. Frequent maintenance often leaves only one ambulance in-service which severely affects the department's ability to respond to emergencies.

FIRE DEPARTMENT VEHICLE/EQUIPMENT REPLACEMENT SCHEDULE

	Replacement Schedule	2013	2014	2015	2016	2017	2018	2019	2020	2021
Vehicle										
Command Vehicle	7 years	\$ 40,000							\$ 50,000	
Engine 1 Pumper (2011)*	25 years	\$ 88,167	\$ 85,750							
Engine 2 (1993)	25 years						\$ 650,000			
Ladder 1 (2005)	20 years									
Tanker 1 (1999)	20 years							\$ 250,000		
Amb 1 (2007)	10 years					\$ 230,000				
Amb 2 (2003)	10 years	\$ 230,000								
Utility 1 (2003)	15 years						\$ 50,000			
Utility 2 / Brush (1991)	25 years				\$ 125,000					
Squad 2 / Rescue (1999)	15 years		\$ 25,000							
Rescue Boat (2007)	20 years									
TOTALS		\$ 358,167	\$ 110,750	\$ -	\$ 125,000	\$ 230,000	\$ 700,000	\$ 250,000	\$ 50,000	\$ -

Appropriation to Capital Reserve Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ambulance Fund Contribution		\$ 230,000				\$ 230,000				
Previous Year Balance				\$ (10,750)	\$ 89,250	\$ 64,250	\$ 164,250	\$ (435,750)		
Subtotal		\$ 230,000	\$ 100,000	\$ 89,250	\$ 189,250	\$ 394,250	\$ 264,250	\$ (335,750)	\$ 100,000	\$ 100,000
Expenditure		\$ 358,167	\$ 110,750	\$ -	\$ 125,000	\$ 230,000	\$ 700,000	\$ 250,000	\$ 50,000	\$ -
End Year Balance/(Needs to be Raised)		\$ (128,167)	\$ (10,750)	\$ 89,250	\$ 64,250	\$ 164,250	\$ (435,750)	\$ (585,750)	\$ 50,000	\$ 100,000

* These two payments reflect the the lease/purchase costs for Engine 1

	Replacement Schedule	2022	2023	2024	2025	2026	2027	2028	2029	2030
Vehicle										
Command Vehicle	7 years						\$ 50,000			
Engine 1 (2011)	25 years									
Engine 2 (2015)	25 years									
Ladder 1 (2005)	20 years				\$ 1,000,000					
Tanker 1 (2019)	20 years									
Amb 1 (2017)	10 years						\$ 250,000			
Amb 2 (2012)	10 years	\$ 250,000								
Utility 1 (2018)	15 years									
Utility 2 / Brush (2016)	25 years									
Squad 2 / Rescue (2013)	15 years								\$ 25,000	\$ 25,000
Rescue Boat (2007)	20 years						\$ 35,000			
TOTALS		\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 335,000	\$ -	\$ 25,000	\$ 25,000

Appropriation to Capital Reserve Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ambuland Fund Contribution	\$ 250,000						\$ 250,000			
Previous Year Balance	\$ -	\$ 100,000	\$ 200,000	\$ 300,000			\$ 100,000		\$ 100,000	\$ 175,000
Subtotal	\$ 350,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 100,000	\$ 450,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 275,000
Expenditure	\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 335,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
End Year Balance/(Needs to be Raised)	\$ 100,000	\$ 200,000	\$ 300,000	\$ (600,000)	\$ 100,000	\$ 115,000	\$ 100,000	\$ 175,000	\$ 250,000	\$ 250,000



INFORMATION TECHNOLOGY

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Information Technology

I. Year Proposed for Construction or Purchase: 2013 - 2018

II. Project Cost: \$60,000 +/- annually

III. Title of Project: Technology Plan

IV. Description of Project: Replacement and upgrading of Town computers, servers and printers and associated network improvements.

V. Location of Project: Town Buildings

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The Town has adopted a policy of replacing and/or upgrading servers, printers and workstations every four/five years. This request represents the costs of this on-going program for the next six years.

VII. Cost Summary (Ensuing Years):

<i>Cost Element</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/ Design Studies							
Building Improvements							
Construction							
Furnishings/ Equipment		\$58,400	\$55,000	\$54,800	\$55,400	\$54,500	\$57,600
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>		\$58,400	\$55,000	\$54,800	\$55,400	\$54,500	\$57,600
Anticipated Revenues							
<i>Total</i>		\$58,400	\$55,000	\$54,800	\$55,400	\$54,500	\$57,600

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
<input checked="" type="checkbox"/>	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth.	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Adjust departmental workstations can to a five-year replacement plan.

XI. Impact, If Disapproved:

The Town uses over 50 applications across all departments. Many of these applications provide unique functions for a specific department or they are required to comply with state and federal regulations. These applications are crucial for departmental operations. The equipment must be kept up-to-date in order to run these applications. The use of outdated equipment will cause problems with the application's performance, increase the cost of out-sourced technical support, and interfere with the efficiency of all departments.

TOWN COMPUTERS AND LAPTOPS

Purchased	Dept	Description	Asset Tag #	Plan	FY 2012	FY 2013	FY 2014	FY2015	FY2016	FY2017	FY2018
2004	Administration	Public Terminal - Counter 1 Upstairs	#00387	Recycled							
2010	Administration	Town Administrator	#01170	5 Yr Replacement				1			
2009	Administration	Town Admin Asst-Laptop (Win 7 Upgrade - OL)	#01173	5 Yr Replacement				1			
2004	Assessing	Assessors (Corcoran)	#00381	Recycled							
2008	Assessing	Assessing Clerk	#00540	4 Yr Replacement			1				1
2007	DPW-Admin	DPW Admin Asst (Win 7 Upgrade - OL)	#00265	5 Yr Replacement				1			
2008	DPW-Admin	DPW Director (Win 7 Upgrade - OL)	#00623	5 Yr Replacement			1				
2008	DPW-Buildings & Grounds	Buildings & Grds Superintendent (Win 7 Upgrade - OL)	#00598	5 Yr Replacement			1				
2006	DPW-Highway	Highway Superintendent (Win 7 Upgrade - OL)	#00288	Recycled	1						
2004	DPW-Highway	Highway Mechanic (Win 7 Upgrade - OL)	#00395	Recycled							
2008	DPW-Recycling	Recycling Superintendent (Win 7 Upgrade - OL)	#00624	5 Yr Replacement			1				
2006	DPW-Water	Utilities Laptop #1	#00272	Recycled							
2006	DPW-Water	Utilities Laptop #2	#00273	5 Yr Replacement	1					1	
2004	DPW-Water	Utilities-Laptop #3	#00048	5 Yr Replacement	1					1	
2008	DPW/Technology	DPW-Mobile/IMS Loaner (Win 7 Upgrade - OL)	#01162	5 Yr Replacement			1				
2007	Water/Sewer	SCADA Server (Desktop OS)	#00275	5 Yr Replacement							
2010	DPW-Water	Utilities Asst Superintendent	#01172	5 Yr Replacement				1			
2003	DPW-Water	Utility-PC2	#00294	Recycled							
2010	DPW-Water	Utilities Superintendent	#01168	5 Yr Replacement				1			
2011	Finance	Payroll/Accountant	#01188	4 Yr Replacement				1			
2007	Finance	Tax Collector	#00264	5 Yr Replacement		1					
2006	Finance	Finance Laptop	#00279	5 Yr Replacement		1					
2011	Finance	Accounting Clerk/IT	#01186	5 Yr Replacement						1	
2007	Finance	Deputy Tax Collector	#00532	5 Yr Replacement		1					
2010	Finance	Finance Director	#01171	4 Yr Replacement			1				1
2006	Fire	Fire Department Inspector Laptop	#00306	Recycled							
2005	Fire	DocStar Scan Station	#00307	Recycled							
2011	Fire	EMS Officer	#01184	5 Yr Replacement						1	
2007	Fire	LTS (Win 7 Upgrade - OL)	#00266	Recycled							
2008	Fire	Fire PFR Officers (Win 7 Upgrade - OL)	#01159	5 Yr Replacement						1	
2011	Fire	Fire Admin Asst Laptop Station	#01179	5 Yr Replacement						1	
2010	Fire	Fire Chief Laptop Station	#01169	5 Yr Replacement						1	
2005	Fire	PFR Members Public Terminal - Radio Room	#00471	Recycled							
2002	Fire	Print Server (Fire Station)	#00050	Recycled							
2006	Fire	Fire Department Medics Laptop	#00263	Recycled							
2003	Fire	PFR Members Public Terminal - Radio Room 2	#00304	Recycled							
2006	Fire	Ambulance Laptop in Ambulance	#00270	10 Yr Replacement				1			
2006	Fire	Ambulance Laptop in Ambulance	#00271	10 Yr Replacement				1			
2002	Library	Public Terminal - Catalogue Computer OPAC-A	#00042	Recycled							
2005	Library	Public Terminal - Catalogue Computer OpAC-B	#00408	Recycled							
2004	Library	Public Terminal - Library Internet Computer A	#00421	Recycled							
2002	Library	Public Terminal - Catalogue Computer OPAC-C	#00384	Recycled							
2002	Library	Public Terminal - Catalogue Computer OPAC-D	#00521	Recycled							
2003	Library	Public Terminal - Library Internet Computer B	#00006	Recycled							
2003	Library	Public Terminal - Library Internet Computer C	#00389	Recycled							
2003	Library	Public Terminal - Library Internet Computer D	#00291	Recycled							
2011	Library	Reference Librarian	#01178	5 Yr Replacement						1	
2011	Library	Library Tech Computer	#01185	5 Yr Replacement						1	
2011	Library	Library Director	#01177	5 Yr Replacement						1	
2008	Library	Library Circulation Desk (Win 7 Upgrade - OL)	#01175	5 Yr Replacement						1	
2011	Library	Asst Library Director	#01182	5 Yr Replacement						1	
2011	Library	Children's Librarian	#01180	5 Yr Replacement						1	
Purchased	Dept	Description		Plan	FY 2012	FY 2013	FY 2014	FY2015	FY2016	FY2017	FY2018



POLICE DEPARTMENT

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY13 – FY18

II. Project Cost: \$28,000

III. Title of Project: Police Vehicle Replacement

IV. Description of Project: Replace one police vehicle: 2010, 100,000 + miles. This vehicle will be replaced with a comparable vehicle.

V. Location of Project: Police Department

VI. Justification/Need/Vision (Use a separate sheet if necessary)

In an effort to provide police officers with safe and reliable vehicles, minimize maintenance costs, and maximize re-sale values, it is the department's objective to replace police vehicles at or about 100,000 miles. The police department's 2010 Ford Crown Victoria police cruiser is a fully-equipped marked police vehicle which is used 24-hours a day, 7-days a week. The drive-train warranty expires on our Ford police cruisers at 100,000 miles or three years, whichever occurs first.

Although we have a preventative maintenance plan for the police vehicles, once they reach 100,000 miles we experience a significant increase in necessary repairs. Drive-train and other mechanical repairs can be very costly without warranty benefits and put a vehicle out of service for days or weeks. Reliable vehicles are one of our most valuable resources for the delivery of police services.

The replacement vehicle for the 2010 marked police cruiser will be a purchase vehicle:\$28,000

VII. Cost Summary (Ensuing Years)

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Furnishings/ Equipment		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Capital Reserve Fund							
<i>Subtotal</i>		<i>\$28,000</i>	<i>\$28,000</i>	<i>\$28,000</i>	<i>\$28,000</i>	<i>\$28,000</i>	<i>\$28,000</i>
Anticipated Revenues		\$5,000	\$8,000	\$5,000	\$8,000	\$5,000	\$8,000
<i>Total</i>		\$23,000	\$20,000	\$23,000	\$20,000	\$23,000	\$20,000

VIII. Needs Criteria: (Check as many as apply)

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	X	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
X	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking: (Check only one)

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

XI. Impact, If Disapproved:

An increase in maintenance costs, and compromised vehicle safety and reliability.

**Peterborough Police Department
Fleet**

<u>Vehicle</u>	<u>Year</u>	<u>Type</u>	<u>Current Mileage</u>	<u>Average Miles Per Year</u>	<u>2012-2013 Replacement Vehicle(s)</u>
A (#4)	2011	Unmarked	1,000	15,000	-
B (#1)	2009	Marked	54,000	25,000	-
C (#2)	2011	Marked	1,900	48,000	-
D (#3)	2010	Marked	47,500	48,000	-
E (#5)		4 X 4		5,000	-

**Peterborough Police Department
Purchase and Lease-Purchase Vehicles Over Six-Year Period**

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Total</u>
Replace Marked Cars	D \$28,000	C \$28,000	D \$28,000	C \$28,000	D \$28,000	C \$28,000	\$168,000
Replace Marked and Unmarked Cars	A \$14,000	B \$14,000	B \$14,000	A \$14,000	A \$14,000	B \$14,000	\$84,000
Replace Four Wheel Drive Vehile							
Subtotal	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$252,000
Re-Sale Value	D (\$5,000)	C&B (\$8,000)	D (\$5,000)	C&A (\$8,000)	D (\$5,000)	C&B (\$8,000)	(\$39,000)
<u>Total</u>	<u>\$37,000</u>	<u>\$34,000</u>	<u>\$37,000</u>	<u>\$34,000</u>	<u>\$37,000</u>	<u>\$34,000</u>	<u>\$213,000</u>

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY14

II. Project Cost: \$25,000

III. Title of Project: Police Storage

IV. Description of Project: To expand storage capacity in the police garage.

V. Location of Project: Police Station

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The Police Department has pressing needs for storage space, given the legal requirements to retain numerous police records and all manner of evidence seized during arrests. To date, storage is accommodated in one room on the main level of the Station House and an unfinished attic space. Both spaces are quickly reaching capacity. To further complicate matters, records and evidence must be stored where they are always under the control of the Department and easily accessible. This project has been in the CIP for several years.

A contractor has been consulted about this project who has determined that there is sufficient space inside the garage that can be rebuilt to serve as storage – solving the space problem and ensuring that records and evidence are secure, accessible and temperature controlled.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements			\$25,000				
Construction							
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Capital Reserve Fund							
<i>Subtotal</i>			\$25,000				
Anticipated Revenues							
<i>Total</i>			\$25,000				

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
X	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
X	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

XI. Impact, If Disapproved:

- Spend more money in the long run to comply with legal requirements for storage.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$25,000

III. Title of Project: Dispatch Study

IV. Description of Project: Consultant to study police, fire & ambulance dispatch center

V. Location of Project: Police Station

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

With the continuous rising costs of emergency dispatch services for the police, fire & ambulance departments, the Police Chief and Fire Chief feel that a consultant should be hired to conduct a feasibility study on establishing a Peterborough based dispatch center for the three departments or continue to use existing outside services. In 2013, it will cost the town of Peterborough \$100,488 dollars for dispatch services. These services increase every year from 3% to 6% and the town of Peterborough.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies		\$25,000					
Building Improvements							
Construction							
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Capital Reserve Fund							
<i>Subtotal</i>		<i>\$25,000</i>					
Anticipated Revenues							
<i>Total</i>		\$25,000					

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services.	<input checked="" type="checkbox"/>	8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
<input checked="" type="checkbox"/>	3. Improving existing environment.		10. Guiding future town growth and development.
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace.	<input checked="" type="checkbox"/>	11. Improving the basis for intergovernmental and regional cooperation.
	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth.	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

XI. Impact, If Disapproved:

Continued rising costs of outside services.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY14 & FY15

II. Project Cost: \$200,000

III. Title of Project: 24-Hour Dispatch Center

IV. Description of Project: To outfit the existing police dispatch center for 24-hour police, fire, and ambulance dispatch services.

V. Location of Project: Police station

VI. Justification/Need/Vision: (Use a separate sheet if necessary) (See attached)

To serve as a basic stand-alone dispatch facility for the police, fire & EMS, and DPW departments, there will be some required changes and/or upgrades to the current communication set-up. First and foremost, a recording system for telephone lines and radio transmissions would need to be installed. The recording of emergency telephone and radio transmissions serves as an official record of what is reported to dispatch and records emergency service response (date, time, personnel, and equipment). Recorded telephone and radio transmissions often contain evidentiary value for law enforcement that is critical to successful prosecutions. Civil liability is an important concern for all emergency service responders and yet another reason why their telephone and radio transmissions should be recorded. The cost for recording equipment designed to digitally record both telephone and radio transmissions is **\$20,000**.

The current clerk/dispatch area of the police station would require some structural modifications. These modifications are believed to be fairly minor, and could be accomplished mostly with town personnel. To provide sufficient capability for large or multiple incidents, a second console should be added to the existing set-up. This would allow a second employee to work completely independently during such events. Additionally, enclosing the existing dispatch area would provide better security for dispatch personnel, equipment and records. Enclosing the existing area with three walls and a doorway would also provide needed shelf and storage space for dispatch records and supplies. The cost for needed building materials is approximately **\$25,000**.

In order to complete this project, the fire department will need to purchase additional radio equipment to be installed at the police station. Additionally, box (fire) alarms will need to be rewired from alarm sites to the police station for monitoring and response purposes. An additional **\$55,000** is requested to help offset the cost of the radio and box alarm rewiring. Additional radio equipment for fire and ambulance calls is estimated at **\$6,000**. The box alarm rewiring is estimated at **\$60,000**.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Building Improvements			\$100,000	\$100,000			
Construction							
Furnishings/Equipment							
<i>Subtotal</i>			<i>\$100,000</i>	<i>\$100,000</i>			
Anticipated Revenues							
<i>Total</i>			\$100,000	\$100,000			

VIII. Needs Criteria (Check as many as apply):

X	1. Improving existing services.	X	8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	X	9. Meeting demands for service resulting from Town growth.
X	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.	X	11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
X	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
X	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives: No alternative to this specific project other than operate without recording equipment and in a structural environment not specifically designed for emergency dispatch services.

XI. Impact, if Disapproved: Operate as outlined above in X.

Existing Police, Fire & Ambulance Dispatch Expenses (2012)

<i>Police:</i>	2 Full-time Clerk/Dispatchers	\$140,132
	2 Part-time Clerk/Dispatchers	\$9,800
	Hillsborough County Sheriff's Dept.	\$30,489
	Extra Staffing During Specific Events	\$500
<i>Fire & Ambulance:</i>	South West Fire Mutual Aid	\$65,174
	Extra Staffing During Specific Events	\$3,000
2012 Total		<u>\$249,095</u>

Projected Dispatch Costs Using Outside Services

<i>Police:</i>	3% @ Year	
	2013	\$31,404
	2014	\$32,346
	2015	\$33,316
	2016	\$34,315

<i>Fire & Ambulance:</i>	6% @ Year	
	2013	\$69,084
	2014	\$73,229
	2015	\$77,622
	2016	\$82,279

<i>Combined Totals:</i>	2013	\$100,488
	2014	\$105,575
	2015	\$110,938
	2016	\$116,594

Start-up Costs for Peterborough Based Police, Fire & Ambulance Dispatch Center

Personnel:

One New Full-Time Clerk/Dispatcher (salary & benefits)	\$60,000
Overtime	\$18,000
Six New part-time Clerk/Dispatchers	\$45,000
Uniforms	\$1,500
Training	\$2,000
Hiring/Physicals	\$500
	<u>\$127,000</u>

Start-up Costs for Peterborough Based Police, Fire & Ambulance Dispatch Center

<i>Facility & Equipment:</i>	<i>Quote A</i>	<i>Quote B</i>
Two Position Console	\$135,000	\$34,000
FCC Licenses	\$5,000	\$5,000
Backup Radio	\$6,000	\$6,000
Cameras - Front of Fire Station	\$8,000	\$8,000
TAC Channels	\$35,000	\$35,000
Zetron Alerting System	\$16,000	\$20,000
Voice Recorder PFR / PPD	\$20,000	\$17,000
Console furniture	\$15,000	\$5,000
Fire Alarm		
Transfer	\$60,000	\$60,000
Miscellaneous	\$20,000	\$20,000
Installation	\$25,000	\$25,000
	<u>\$345,000</u>	<u>\$235,000</u>

Total One-time Expense Start-up Costs	\$472,000	
Minus Existing Outside Service Expense	\$100,488	(2013)
	\$371,512	
Existing Clerk/Dispatch Staff (police, fire & ambulance)	\$153,432	
Actual First Year Expense	\$524,944	
Recurring Cost After First Year Sart-up	\$272,932	
Recurring Cost Under Current Set-up	\$253,920	
	<u>\$19,012</u>	

Recurring Cost After First Year Set-up

Three Full-time Clerk Dispatchers (salaries & benefits)	\$200,132
Overtime	\$18,000
Part-time Clerk/Dispatchers	\$54,800
	<u>\$272,932</u>

Recurring Cost Under Current Set-up

Two Full-time Clerk/Dispatchers (salaries & benefits)	140,132
Two Part-time Clerk Dispatchers	9,800
Sheriff's Department Dispatch Service	31,404
South West Fire Mutual Aid Service	69,084
Local Staffing During Specific Events	3,500
	<u>\$253,920</u>

\$272,932 - \$253,920

\$19,012

- Total and Direct Control
- Provide additional level of service to Town/facility open 24 hours for emergencies and additional service for permits, applications, etc.
- Better use of Records management and computer automated dispatch (CAD) software. The police department is currently using this system when dispatching for ourselves
- Promotion of team oriented approach with one team vs. two (one dispatch agency instead of multiple dispatching agencies) promotes a better quality of service internally and externally
- More functional police station because of staffing/ability to monitor building, people, and monitor alarms for local buildings
- Use of existing facility/no new heating/AC/electrical costs
- Full access to SPOTS terminal at the PD
- Improved access to resources (record checks, other sensitive info, dispatch tapes, etc) no need for constant faxing of documents
- Improved interoperability with Peterborough services due to closer relationships between the services and dispatchers. All town departments can be dispatched with immediate sharing of information
- Direct control over policy/procedures based on department input/cooperation

- Immediate addressing of dispatching issues
- The dispatchers can do other work during slow periods, i.e. data entering, typing, filing and more
- The ability to offset costs by monitoring alarms or performing dispatch services for other towns
- Direct control over hiring, training, and setting the standards for employees
- Experience in police dispatching
- Enhanced 24/7 communications with all departments
- Ability to grow as needed (only one political entity)
- Greater control of special event monitoring (this would include customizing the dispatch for events such as 4th of July, Children & the Arts, etc.)
- Overall better service for about the same amount of money the town is currently spending
- Full familiarity with the community, equipment and manpower

- Full control of the cost of implementation and operation
- If at some future time, a municipal safety complex is established, Peterborough Emergency Dispatch would already be established for such state of the art facility
- Less competition for airtime without multiple communities.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY16

II. Project Cost: \$80,000

III. Title of Project: Parking Lot

IV. Description of Project: To repair and repave the police station parking lot.

V. Location of Project: Police Station

VI. Justification/Need/Vision: (Use a separate sheet if necessary)

The police station parking lot measures 29,824 square feet. This includes the fenced-in lot, which is used for storing impounded vehicles; please note that the estimate does not include the impoundment lot portion. It is not known exactly when the parking lot was last paved. The police department moved into the existing building in 1995. The pavement at that time was in fair condition and it was known then that the lot would have to be repaved in the near future. A recent examination of the parking lot by a professional paving company revealed large cracks in the pavement, which are beyond simply sealing them as well as grade problems that do not allow water to runoff properly. Water puddles up and seeps under the sally port doors during rainstorms and the spring melt. In order to establish proper water runoff and form a suitable base for new pavement, the existing pavement must be removed and the gravel base properly graded. The lot will then be ready for new pavement, which will have a life expectancy of 30+ years if sealed every five years.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Other					\$80,000		
Capital Reserve Fund							
<i>Subtotal</i>					\$80,000		
Anticipated Revenues							
<i>Total</i>					\$80,000		

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
X	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
X	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

XI. Impact, If Disapproved:

Water and ice damage to doors and doorframes. Further deterioration to existing pavement.



PUBLIC WORKS

- ❖ Highway
- ❖ Buildings & Infrastructure
- ❖ Recycling
- ❖ Utilities – Water and Wastewater Divisions
- ❖ Fleet Management

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works - Highway

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$37,000

III. Title of Project: Union Street Bridge Capital Reserve Fund

IV. Description of Project: Capital Reserve Fund for the reconstruction of Union Street Bridge

V. Location of Project: Union Street

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The bridge is on the State's "Red List" which means it is showing accelerated deterioration and needs to be reconstructed. Design and preparation of bid specifications will be complete in FY12 with construction in FY13. The Town needs to provide a 20% match to the \$1.5 million project (updated project estimate), which is \$300,000. The Town has already appropriated \$263,000 from revenues from the West Peterborough TIF fund.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY 16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements							
Construction							
Construction Inspection							
Furnishings/Equipment							
Departmental Equipment							
Capital Reserve Fund	\$44,500	\$37,000					
<i>Subtotal</i>	<i>\$218,500</i>	<i>\$37,000</i>					
Anticipated Revenues							
<i>Total</i>	\$263,000	\$300,000					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

None

XI. Impact, if Disapproved:

Ultimately the road will need to be closed to all traffic.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works - Highway

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost: \$1.5 million (updated cost estimate)

III. Title of Project: Union Street Bridge Reconstruction

IV. Description of Project: Reconstruction of Union Street Bridge

V. Location of Project: Union Street

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The bridge is on the State's "Red List" which means it is showing accelerated deterioration and needs to be reconstructed. Design and preparation of bid specifications will be completed in FY12 with construction in FY13. State Bridge Aid will provide 80% (\$1,200,000) of the cost, and the Town will provide the required 20% match (\$300,000) with revenues from the West Peterborough TIF fund. The Town presently has \$263,000 of the 20% match.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY 15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design	\$150,000						
Building Improvements							
Construction		\$1.35M					
Construction Inspection							
Furnishings/Equipment							
Departmental Equipment							
Capital Reserve Fund	\$30,000	\$270,000					
<i>Subtotal</i>	<i>\$150,000</i>	<i>\$1.08M</i>					
Anticipated Revenues	\$120,000	\$1.08M					
Total	0	0					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

None

XI. Impact, if Disapproved:

Ultimately the road will need to be closed to all traffic.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works - Highway

I. Year Proposed for Construction or Purchase: FY13-14

II. Project Cost: \$1,600,000

III. Title of Project: Union Street Reconstruction/Upgrade

IV. Description of Project: Reconstruction of Union St; pavement, sidewalk, drainage

V. Location of Project: Union Street from recreation area to Scott Winn Road

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

Provide infrastructure improvements to the roadway, sidewalk and drainage; minimize roadway maintenance costs due to premature pavement failures. In order to lessen the fiscal impact, this project could be paid for by means of a bond. The numbers below reflect a 10-year bond for the construction costs only, which would begin in FY15.

VII. Cost Summary (Ensuing Years)

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design		\$200,000					
Building Improvements							
Construction				\$192,386	\$192,386	\$192,386	\$192,386
Construction Inspection							
Furnishings/Equipment							
Departmental Equipment							
<i>Subtotal</i>							
Anticipated Revenues							
<i>Total</i>		\$200,000		\$192,386	\$192,386	\$192,386	\$192,386

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
<input checked="" type="checkbox"/>	3. Improving existing environment		10. Guiding future town growth and development
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

A “lower level of service” in roadway maintenance results in a shorter life span per treatment level.

Example: simple overlay would improve the drivability for less than 3 years.

XI. Impact, if Disapproved:

Roadway will fail.

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
X	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace	X	11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
X	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

None

XI. Impact, if Disapproved:

Roadways will fail if the storm drain is not properly maintained. It will become even more expensive to treat stormwater at the new sewage treatment plant.

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth
<input checked="" type="checkbox"/>	3. Improving existing environment		10. Guiding future town growth and development
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Defer repaving.

XI. Impact, if Disapproved:

Many of the rural roads are in poor condition and difficult to plow properly. These roads are expensive to patch and difficult to drive on.

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
<input checked="" type="checkbox"/>	3. Improving existing environment		10. Guiding future town growth and development
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace		11. Improving the basis for Intergovernmental and regional cooperation
	5. Achieving optimum and efficient use of Municipal funds through cost savings, or avoidance of costs, or coordination of projects	<input checked="" type="checkbox"/>	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable Financial program
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Use bituminous sidewalk in lieu of concrete and paint-striped sidewalks.

XI. Impact, if Disapproved:

Sidewalks will continue to deteriorate; making plowing more difficult and pedestrian accidents more likely.

DEPARTMENT: Public Works – Buildings, Grounds & Infrastructure
TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL

FY 2013 - 2018

DEPARTMENT: Public Works – Buildings, Grounds & Infrastructure

I. Year Proposed for Construction or Purchase: FY15-16

II. Project Cost: \$300,000

III. Title of Project: Rehabilitation of the Transcript Dam

IV. Description of Project: Structural evaluation and assessment including hydrogeological investigation of the dam

V. Location of Project: Transcript Dam

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The town owned dams have exhibited times of seepage, flow underneath, or around the dams. If the seepage continues the dam can structurally fail which will negatively impact recharge to the aquifers and wetlands upstream of the dams. The assessment is underway with cost estimates expected in the fall of 2011. Although there appears to be no significant structural deficiencies at this time, it is appropriate to include this rehab as we address the Main Street Bridge and Route 202 retaining wall. Breaching of the dam will also be evaluated. This project is proposed to be bundled with the Main Street Bridge and Pine Street sidewalk work, with one bond being used to pay for all three; please see the Main Street Bridge sheet for the explanation and costs.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements							
Construction					\$300,000		
Construction Inspection							
Departmental Equipment							
Election Costs							
<i>Subtotal</i>					<i>\$300,000</i>		
Anticipated Revenues							
<i>Total</i>	\$50,000				\$300,000		

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
<input checked="" type="checkbox"/>	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
<input checked="" type="checkbox"/>	3. Improving existing environment		10. Guiding future town growth and development
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial program
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Allow the NHDES Dam Division to order the dam breached or repaired. Then undertake the work ordered by NHDES.

XI. Impact, if Disapproved:

Wait for NHDES to order the dam breached or repaired, or possible unintentional breaching of the dam with significant downstream siltation.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works - Highway

I. Year Proposed for Construction or Purchase: FY 16

II. Project Cost: \$5.693 million (updated cost estimate)

III. Title of Project: Main Street Bridge Reconstruction

IV. Description of Project: Reconstruction of Main Street Bridge

V. Location of Project: Main Street

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The bridge is on the State’s “Red List” which means it is showing accelerated deterioration and needs to be demolished and rebuilt. Design and preparation of bid specifications started in FY09 and are ongoing with construction planned for FY16 and FY17. The Town will need to provide the required 20% match and the remainder is covered by State Bridge Aid. This project will be undertaken in conjunction with the Route 202/Retaining Wall project of \$2.695 million (updated estimate), which is 100% state and federally-funded. As of this writing, the NH DOT has not yet agreed to a design, therefore no engineering has been done and the actual cost of construction is not known. The \$5.693 million estimate here is the “worst-case scenario” if the DOT accepts the bridge design approved by the Select Board. The required 20% of this comes to \$1.1386 million minus the \$165,000 already appropriated. The intent is to bundle the remaining \$973,600 with the Transcript Dam (\$300,000) and the Pine Street sidewalk (\$460,000) components – since they are all connected, and bond the total amount of approximately \$1.7336 million (see separate Justification Sheet for Combined Bond.)

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY 16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements							
Construction					\$5,693,000		
Construction Inspection							
Capital Reserve Fund							
<i>Subtotal</i>					<i>\$5,693,000</i>		
Anticipated Revenues					\$4,554,400		
Total	\$165,000				\$973,600		

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

None

XI. Impact, if Disapproved:

Ultimately the bridge would need to be closed to all traffic.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works - Highway

I. Year Proposed for Construction or Purchase: FY17

II. Project Cost: \$460,000

III. Title of Project: Route 202/Pine Street Sidewalk

IV. Description of Project: Reconstruction of Route 202 and Main Street Bridge

V. Location of Project: Route 202/Pine Street

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

NHDOT has indicated that the town's share of the Route 202 project will be the sidewalk and other possible improvements yet to be defined. We recognize the responsibility for the sidewalk and look to the NHDOT for the remaining construction costs. Both the NHDOT and the Town recognize the value of a combined project. This project is proposed to be bundled with the Main Street Bridge and Transcript Dam work, with one bond being used to pay for all three; please see the Main Street Bridge sheet for the explanation and costs.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY 16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements							
Construction						\$460,000	
Construction Inspection							
Furnishings/Equipment							
Departmental Equipment							
Capital Reserve Fund							
<i>Subtotal</i>						\$460,000	
Anticipated Revenues							
<i>Total</i>						\$460,000	

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

None

XI. Impact, if Disapproved:

Ultimately pedestrian traffic on Rt 202 will need to be closed.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works – Buildings, Grounds & Infrastructure

I. Year Proposed for Construction or Purchase: FY13 or 14

II. Project Cost: \$30,000

III. Title of Project: Townhouse Painting

IV. Description of Project: Painting the exterior of the Townhouse

V. Location of Project: Townhouse

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

The Townhouse was last painted in 2008. To keep the exterior in good shape, it should be painted every five years.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design							
Building Improvements		\$30,000					
Construction							
Construction Inspection							
Furnishings/ Equipment							
Departmental Equipment							
Election Costs		\$30,000					
<i>Subtotal</i>							
Anticipated Revenues							
<i>Total</i>		\$30,000					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services		8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
X	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Defer. Building and Grounds personnel perform painting with Fire Department ladder truck.

XI. Impact, if Disapproved:

Paint will start to blister and be an eyesore. Additional expenses from water damage to the trim work.

**TOWN OF PETERBOROUGH, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 - 2018

DEPARTMENT: Public Works – Buildings, Grounds & Infrastructure

I. Year Proposed for Construction or Purchase: FY13 – FY14

II. Project Cost: \$450,000 updated estimate

III. Title of Project: Reconstruction of North Peterborough Dam

IV. Description of Project: Structural evaluation and repairs including hydrogeological investigation of the North Peterborough dam.

V. Location of Project: Hunt Road

VI. Justification / Need / Vision: (Use a separate sheet if necessary)

Recently, focus has switched to the Transcript Dam to coordinate with the reconstruction of the Main St Bridge and retaining wall. The North Peterborough dam has water flowing underneath the dam spillway in periods of dry weather. If the seepage continues the dam can structurally fail which will negatively impact recharge to the north aquifer and wetlands upstream of the dam.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility Study							
Design		\$75,000					
Building Improvements							
Construction			\$375,000				
Construction Inspection							
Furnishings/Equipment							
Departmental Equipment							
Election Costs							
<i>Subtotal</i>		<i>\$75,000</i>	<i>\$375,000</i>				
Anticipated Revenues							
<i>Total</i>		<i>\$75,000</i>	<i>\$375,000</i>				

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government	X	9. Meeting demands for service resulting from Town growth
X	3. Improving existing environment	X	10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace	X	11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
X	6. Meeting demands for service resulting from population growth	X	13. Maintaining a sound and stable financial program
X	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Fully develop the south aquifer to meet further growth.

XI. Impact, if Disapproved:

The dam may fail, and if it does, it will impact the recharge to the north aquifer and the wetlands that lie upstream of the dam.

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services	X	8. Coordinating facilities development
X	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects	X	12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth		13. Maintaining a sound and stable financial program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Do nothing.

XI. Impact, if Disapproved:

Ultimately the Bridge would need to be closed to all traffic.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Public Works – New Facility

I. Year Proposed for Construction or Purchase: FY15

II. Project Cost: \$5 million. The summary below beginning FY16 represents annual payments on a 20-year bond at 5% interest.

III. Title of Project: Public Works Facility

IV. Description of Project: Replace/Renovate/Upgrade existing Highway Facility on Elm Street to a Public Works Complex.

V. Location of Project: WWTF, Pheasant Rd

VI. Justification/Need/Vision (Use a separate sheet if necessary)

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies			\$100,000	\$100,000			
Building Improvements							
Construction					\$401,213	\$401,213	\$401,213
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>			<i>\$100,000</i>	<i>\$ 100,000</i>	<i>\$401,213</i>	<i>\$401,213</i>	<i>\$401,213</i>
Anticipated Revenues							
<i>Total</i>			\$100,000	\$100,000	\$401,213	\$401,213	\$401,213

VIII. Needs Criteria: (Check as many as apply)

<input checked="" type="checkbox"/>	1. Improving existing services.	<input checked="" type="checkbox"/>	8. Coordinating facilities development.
<input checked="" type="checkbox"/>	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
<input checked="" type="checkbox"/>	3. Improving existing environment.	<input checked="" type="checkbox"/>	10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking: (Check only one)

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:
 Maintain existing facilities at a higher operational cost.

XI. Impact, If Disapproved:
 Increased operational costs; building maintenance, heating, environmental impacts.

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services	<input checked="" type="checkbox"/>	8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth	<input checked="" type="checkbox"/>	13. Maintaining a sound and stable financial Program
	7. Preserving existing facilities through repair		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ meet emergencies threatening life, health, and safety ▫ perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ eliminate safety hazards ▫ correct code violations ▫ meet contractual obligations ▫ perform required renovation, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ improve equipment and efficiency ▫ enhance service ▫ match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ expand a public facility service to a new area ▫ provide a new public service

X. Possible Alternatives:

Do not replace vehicles in a timely manner.

XI. Impact, if Disapproved:

The cost of maintenance will increase, efficiency will be affected by down-time for repairs, and eventual replacement will cost more money.



RECREATION

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Recreation

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost : \$19,000

III. Title of Project: Re-pave and seal PRD office parking lot

IV. Description of Project: Re-pave and seal PRD office parking lot

V. Location of Project: PRD office parking lot

VI. Justification/Need/Vision:

The PRD office parking lot is in poor condition. It does not drain properly and the pavement is failing as a result. If it is not repaired in the near future, we will eventually lose the parking lot.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction		\$19,000					
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>							
Anticipated Revenues							
<i>Total</i>		\$19,000					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
X	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:
Continue as is until the parking lot fails.

XI. Impact, If Disapproved:
Eventually the parking lot will fail creating pot-holed moonscape to navigate when visiting the PRD.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Recreation

I. Year Proposed for Construction or Purchase: FY13

II. Project Cost : \$13,000

III. Title of Project: Replace Bleachers at Adams Playground

IV. Description of Project: Replace Bleachers at Adams Playground

V. Location of Project: Adams Playground

VI. Justification/Need/Vision:

All of the PRD sets of bleachers are in varying degrees of disrepair. Some of them are only three rows and do not provide enough seating capacity. The larger sets are out of compliance with current safety codes. The PRD needs 8 new sets of five-row transportable bleachers at \$3,820 plus estimated delivery charges of \$417 each. The PRD is proposing to replace 3 sets as part of the CIP and is prepared to purchase the remaining sets from the Recreation Revolving Fund and/or ask the leagues to contribute toward the replacement cost.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction		\$13,000					
Furnishings/Equipment							
Professional Services							
Land Acquisition							
Other							
Capital Reserve Fund							
<i>Subtotal</i>							
Anticipated Revenues							
<i>Total</i>		\$13,000					

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.		8. Coordinating facilities development.
X	2. Complying with legal mandates of state or federal government.	X	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
X	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Continue as is with non-code compliant bleachers.

XI. Impact, If Disapproved:

The current bleachers will continue to fall into further disrepair, we will continue to have inadequate seating capacity, and we will continue to be in violation of current safety codes.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Recreation

I. Year Proposed for Construction or Purchase: To be determined

II. Project Cost : To be determined based on site location, size, etc.

III. Title of Project: Multi-Purpose Athletic Fields

IV. Description of Project: Establish a capital reserve fund to develop multi-purpose athletic fields

V. Location of Project: To be determined

VI. Justification/Need/Vision:

The Recreation Department is in dire need of additional athletic fields to meet the many requests for individual, team and league play in various sports. Field maintenance can be problematic due to scheduling to the fullest during the sports seasons. Youth soccer and youth lacrosse are just a couple of the programs requiring similar field space. Additionally, there are needs for properly sized adult softball fields and baseball fields as well as renovations needed on the existing youth softball and baseball fields which are also not properly sized. Our current soccer and lacrosse fields at Peterborough Elementary School are in terrible condition and are borderline unsafe for use. This situation is unacceptable. The development of additional fields will enable the Recreation Department to meet the current and future needs of its participants. We still have hope of developing some athletic fields on part of the former sewer lagoon site, but there is not as much land available there for reuse as originally thought. Other sites will still need to be considered. The need for new fields has not diminished. In fact, it continues to grow. We will simply have to continue searching for new space. Given this reality, we find it prudent to begin a capital reserve fund to prepare for this need.

VII. Cost Summary (Ensuing Years):

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>
Feasibility/Design Studies							
Building Improvements							
Construction							
Furnishings/Equipment							
Capital Reserve Fund		\$25,000	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000
<i>Subtotal</i>		<i>\$25,000</i>	<i>\$25,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
Anticipated Revenues							
<i>Total</i>			\$25,000	\$35,000	\$35,000	\$35,000	\$35,000

VIII. Needs Criteria (Check as many as apply):

<input checked="" type="checkbox"/>	1. Improving existing services.	<input checked="" type="checkbox"/>	8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	<input checked="" type="checkbox"/>	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
<input checked="" type="checkbox"/>	4. Protecting the health and safety of the populace.	<input checked="" type="checkbox"/>	11. Improving the basis for intergovernmental and regional cooperation.
<input checked="" type="checkbox"/>	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
<input checked="" type="checkbox"/>	6. Meeting demands for service resulting from population growth.		13. Maintaining a sound and stable financial program.
<input checked="" type="checkbox"/>	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
<input checked="" type="checkbox"/>	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Continue as is with inadequate, borderline unsafe facilities.

XI. Impact, If Disapproved:

The demand for field space will continue to increase. The Department’s ability to meet that demand will be severely hampered. Existing facilities will require much more additional maintenance and even with that maintenance will still fall into disrepair due to overuse. Ultimately, programs may need to be cancelled due to inadequate, unsafe facilities.

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2013 – 2018

DEPARTMENT: Recreation

I. Year Proposed for Construction or Purchase: See attached spreadsheet

II. Project Cost : \$260,000

III. Title of Project: Capital Reserve Fund for Equipment Replacement

IV. Description of Project: Establish a capital reserve fund for Equipment Replacement

V. Location of Project: N/A

VI. Justification/Need/Vision:

Dump Truck

I have received a quote from Hillsboro Ford for \$29,792 for a brand new truck.

Current Truck (Rec. 1) is a 2000 Ford F365 Dump Truck with 47,425 miles. It was purchased used from the Water Department in 2007 for \$13,000 I believe. I do not know the original new purchase price. The truck itself is in decent shape, however the dump body is rusting out and is in need of replacement. I have received a quote from Donovan Equipment for just a new dump body. We're looking at somewhere between \$4,500 - \$5,500 depending on our needs. If we choose to go this route, it would not be a capital item. It would only be a budget item.

Mini-Buses

Current Mini-Bus (Rec. 5) is a 2000 Chevy G30 with 95,878 miles. We purchased that vehicle in 2004 for \$19,800 (including decals) with Isabelle Miller funds. It had 39,000 miles at the time. I spoke with John Savage from Northern Bus, the company from which we purchased Rec. 5. He said that used vehicles under five years old are harder to come by now and therefore, they are almost as much as buying new. A new mini-bus that would be comparable to what we have will be approximately \$50,000. We *need* two of them to function at capacity, but we really should have three of them in order to also provide handicapped accessibility. Our current vehicles are not accessible. The PRD intends to sell Rec. 7, our school bus. We purchased that from the Isabelle Miller fund in 2009 for \$5,000. Current personnel do not have the correct driver's licenses to drive it and are not comfortable driving something that large. Additionally, adults do not like riding in it for our various trips. In hindsight, it would have been better to purchase another mini-bus rather than the school bus. Last year we sold our other mini-bus, Rec. 6, for \$350. It required a new catalytic converter, which would have cost over \$3,000 to repair and we only paid \$2,000 for the bus itself when we purchased it with Isabelle Miller funds. This was unfortunate, because Rec. 6 was a tremendous asset to the PRD. We certainly received our money's worth in its few years of service. In fact, since 2004, the PRD has purchased, operated, and maintained three buses ***AT NO COST TO TAXPAYERS*** using the Isabelle Miller Fund and

the Recreation Revolving Fund. These vehicles have been *vital* to our operation over the years. Rec. 5 was heavily used during the 2008 ice storm to shuttle residents to and from the shelter as well as for house checks. Other departments have also used our vehicles for special events and conferences. The Selectboard has even used them for fact-finding trips to other communities.

Tractor

Current tractor is a 1991 John Deere 755. I don't know what the purchase price was. The motor was replaced in 2005. The front tires were replaced last year. The rear tires are being replaced as I write this (\$1,500). I spoke with R.N. Johnson and they said a comparable tractor currently in production would be a 2520. That tractor with a backhoe attachment will be approximately \$25,000. We have had a moderate amount of repair costs for this vehicle over the years. I believe there is a considerable amount of life left in our current tractor, but we do need to plan for its replacement as it is an absolute necessity to our operations and is the only one of its kind in the Town's inventory.

Infield Groomer

Current groomer is a 2005 John Deere 1200A Bunker Rake. We purchased it from R.F. Morse & Son for \$11,703. It has 1,127 hours on it presently. Retail price on the John Deere website for a replacement is \$12,579. Again, I believe there is a considerable amount of life left in our current bunker rake, but we do need to plan for its replacement as it is an absolute necessity to our operations and is the only one of its kind in the Town's inventory.

New Utility Vehicle

Current utility vehicle is a 2008 John Deere Gator. We purchased it from John Deere Government Sales for \$9,870. It has 398 hours on it presently. Retail price on the John Deere website for a replacement with appropriate attachments is \$13,580. I believe our Gator has a long life ahead of it, but we do need to plan for its replacement as it is an absolute necessity to our operations. We have not had any significant repair costs for this vehicle.

Mower (1) Current mower is a 2010 John Deere Z850A 31hp Pro 60" Mid-Z 7 Iron II. We purchased it from R.N. Johnson for \$11,419. It has 178 hours on it presently. Retail price on the John Deere website for a replacement is \$13,165. We have not yet had any significant repair costs for this vehicle.

Mower (2)

Current mower is 2002 Ex-Mark. We purchased it from Tyler's Small Engine for \$7,871.42. It has 1,254 hours on it presently. We would likely replace it with a mower of similar size to our John Deere (mower 1).

VII. Cost Summary (Ensuing Years):

See attached Spreadsheet

VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services.	X	8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.		9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking (Check only one):

	<p>URGENT PROJECTS</p> <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	<p>NECESSARY PROJECTS</p> <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	<p>DESIRED PROJECTS</p> <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	<p>ON-GOING PROJECTS</p> <ul style="list-style-type: none"> ▫ Continue work in progress
	<p>NEW SERVICE</p> <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

Continue as is until equipment breaks down and is no longer serviceable.

XI. Impact, If Disapproved:

Programs will end and facilities will fall into disrepair.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
						\$30,000.00			
							\$25,000.00		
	\$13,000.00								
				\$14,000.00					
\$50,000.00									
		\$50,000.00							
				\$50,000.00					
						\$14,000.00			
	\$14,000.00								
\$50,000.00	\$27,000.00	\$50,000.00	\$0.00	\$64,000.00	\$0.00	\$44,000.00	\$25,000.00	\$0.00	\$0.00
\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
\$15,000.00	\$0.00	\$8,000.00	-\$7,000.00	\$28,000.00	-\$1,000.00	\$24,000.00	\$5,000.00	\$5,000.00	\$30,000.00
\$50,000.00	\$35,000.00	\$43,000.00	\$28,000.00	\$63,000.00	\$24,000.00	\$49,000.00	\$30,000.00	\$30,000.00	\$55,000.00
\$50,000.00	\$27,000.00	\$50,000.00	\$0.00	\$64,000.00	\$0.00	\$44,000.00	\$25,000.00	\$0.00	\$0.00
\$0.00	\$8,000.00	-\$7,000.00	\$28,000.00	-\$1,000.00	\$24,000.00	\$5,000.00	\$5,000.00	\$30,000.00	\$55,000.00

CONVAL SCHOOL
DISTRICT



GOAL #1: THE CONVAL SCHOOL DISTRICT WILL MAINTAIN HIGH QUALITY LEARNING ENVIRONMENTS.

Adequate financial resources for the maintenance and operation of facilities have become a critical challenge facing our educational institutions. Balancing competing demands on ConVal School District's resources is becoming increasingly difficult. Currently, prioritized facility maintenance plans, efficiency upgrades, and program needs must meet the requirements of the NH Department of Education's approval process for educational facilities and the receipt of state aid.

It is essential that facility centered spending decisions be developed within a context that is consistent with both our educational mission and basic building needs. Carefully programmed spending is particularly essential within a changing educational climate where program initiatives may often require facility modifications and upgrades.

Facility Needs

The District continues to maintain and upgrade its facilities, with an eye toward addressing existing and potential exposures associated with:

- ⇒ Structural integrity of facilities
- ⇒ Mechanical and plumbing systems reliability
- ⇒ Electrical service adequacy
- ⇒ Safety prudence and statutory compliance
- ⇒ Accessibility
- ⇒ Asset Preservation
- ⇒ Cost Containment
- ⇒ Public Interface
- ⇒ Safety and Statutory
- ⇒ Life Quality

This systematic classification ensures that all deficiencies are identified and categorized appropriately, enabling ConVal School District to effectively analyze problems and plan corrective actions.

Summary Capital Spreadsheet

ConVal School District Capital Improvement Plan

<u>Item & Year</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
<u>Proposed Capital Expenditures</u>							
Antrim ES	\$20,000.00	\$0.00	\$15,000.00	\$27,000.00	\$12,000.00	\$15,000.00	\$89,000.00
Bennington ES	\$8,000.00	\$20,000.00	\$29,000.00	\$8,000.00	\$0.00	\$13,000.00	\$78,000.00
Dublin CS	\$66,000.00	\$67,000.00	\$19,000.00	\$8,000.00	\$0.00	\$30,000.00	\$190,000.00
Francestown ES	\$18,000.00	\$11,000.00	\$32,000.00	\$19,000.00	\$8,000.00	\$13,000.00	\$101,000.00
Greenfield ES	\$80,000.00	\$19,000.00	\$24,000.00	\$27,000.00	\$0.00	\$13,000.00	\$163,000.00
Hancock ES	\$11,000.00	\$18,000.00	\$11,000.00	\$32,000.00	\$0.00	\$13,000.00	\$85,000.00
Peterborough ES	\$21,000.00	\$62,500.00	\$235,000.00	\$43,000.00	\$14,000.00	\$66,000.00	\$441,500.00
Temple ES	\$88,000.00	\$15,000.00	\$32,000.00	\$19,000.00	\$8,000.00	\$13,000.00	\$175,000.00
Great Brook School	\$113,800.00	\$193,500.00	\$95,000.00	\$33,000.00	\$33,000.00	\$0.00	\$468,300.00
South Meadow School	\$169,700.00	\$200,500.00	\$77,000.00	\$33,000.00	\$60,000.00	\$98,000.00	\$638,200.00
ConVal HS	\$470,700.00	\$401,000.00	\$208,000.00	\$109,000.00	\$63,000.00	\$64,000.00	\$1,315,700.00
TOTAL PROPOSED EXPENSES	\$1,066,200	\$1,007,500	\$777,000	\$358,000	\$198,000	\$338,000	\$3,744,700

GOAL #2: THE CONVAL SCHOOL DISTRICT WILL ESTABLISH CURRICULA THAT WILL REFLECT ESSENTIAL KNOWLEDGE, SKILLS, AND VALUES NECESSARY FOR STUDENTS TO BE SUCCESSFUL LIFE LONG LEARNERS

We are living in a high stakes educational environment that prioritizes common sets of state designed and adopted learning standards set forth in Curriculum Framework Documents; therefore all curriculum initiatives should be aligned to the NH Department of Education's Frameworks. The ConVal School District is using a planning model that begins with clearly stated standards, derived from four guiding questions (Dufour and Eaker).

- What do we want our students to learn and be able to do?
- How will we know if each student is learning each of the essential skills, concepts, and dispositions we have deemed essential?
- How will we respond when some of our students do not learn?
- How will we enrich and extend the learning for students who are already proficient?

There are several tasks associated with these guiding questions. The first task is to evaluate and prioritize grade level related standards posted within the Frameworks document, using a prioritized approach:

- ❖ Enduring understandings - **highest priority, key standards**
- ❖ Knowledge and skills that are important to know - **highest percentage of lesson planning**
- ❖ Knowledge and skills that are nice to know - **teachers' passions, student interests**

Guiding questions #2 - 4 deal with core instruction lesson plans: best practice strategies, assessment, and intervention models. Finally, all work should be laid out into a sequential curriculum map.

The ultimate goal is to bring about meaningful connections with prior learning and personal experiences for each of our students. Below is the table for curriculum expenses over the next few years.

To best accomplish these tasks, a well defined curriculum revision and renewal cycle has been established. Meeting the demands of rigorous, research based curricula, includes purchasing aligned materials and programs as well support materials for intervention and enrichment.

Please see attached schedule for the curriculum review schedule.

RtI Literacy Coaches - RtI (Response to Intervention) is designed to assess student progress in class and intervene as necessary. Following strategic intervention, assessment is done to determine if efforts have aided the student or if targeted intervention is necessary.

<u>Item & Year</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
<u>Proposed Capital Expenditures</u>							
Literacy Coaches	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00		\$850,000.00
Keys to Literacy	\$25,500.00						\$25,500.00
Elementary Math Program					\$400,000.00		\$400,000.00
Elementary Math Intervention Boxes							\$0.00
Middle School Math Program	\$15,500.00	\$10,000.00	\$10,000.00	\$10,000.00			\$45,500.00
High School Math Program		\$200,000.00					\$200,000.00
Elementary Lang Arts	\$50,000.00	\$35,000.00	\$35,000.00	\$75,000.00	\$200,000.00		\$395,000.00
Middle Lang Arts	\$25,000.00	\$200,000.00					\$225,000.00
High Lang Arts		\$200,000.00					\$200,000.00
Elementary Science			\$300,000.00				\$300,000.00
Middle Science			\$25,000.00	\$300,000.00			\$325,000.00
High School Science				\$25,000.00	\$500,000.00		\$525,000.00
Elementary Social Studies			\$200,000.00				\$200,000.00
Middle Social Studies				\$200,000.00			\$200,000.00
High School Social Studies					\$250,000.00		\$250,000.00
Elementary Health				\$100,000.00			\$100,000.00
Middle Health			\$45,000.00				\$45,000.00
High School Health			\$45,000.00				\$45,000.00
Arts K-12							\$0.00
Guidance K - 12							\$0.00
Library/Media K - 12		\$50,000.00					\$50,000.00
World Language			\$25,000.00	\$350,000.00			\$375,000.00
TOTAL PROPOSED EXPENSES	\$286,000	\$865,000	\$855,000	\$1,230,000	\$1,520,000.00	\$0.00	\$4,756,000.00

Goal #3: The ConVal School District will hire, train, and retain a highly competent, caring, effective staff.

The nationally acclaimed District Mentor Program has been very successful in ensuring that new staff is prepared for the classroom. This is a program that is in its 6th year and provides support for all new teachers to the ConVal District.

The District has committed to a multi- year professional development program for all teaching staff in each of the following initiatives:

- ❖ Multi - Age classrooms
- ❖ Student assessment
- ❖ Literacy instruction
- ❖ Math instruction
- ❖ Professional Learning Communities
- ❖ Integration of Technology
- ❖ Use of Data to Inform Instruction
- ❖ Curriculum Mapping
- ❖ Response to Intervention
- ❖ Differentiated Instruction

The initiatives listed above are vital as we move toward increasing rigor, meeting the needs of all students, and preparing our students for an ever-changing, competitive, global economic community. While initial funding for these projects may come from grants, these training initiatives have a financial impact on our annual budgets.

ConVal School District Professional Development Plan

<u>Item & Year</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	Total
Multi- Age							\$0
Assessment							\$0
Curriculum Mapping	\$50,000	\$10,000	\$10,000	\$10,000			\$80,000
Response to Intervention	\$25,000	\$85,000	\$50,000	\$50,000			\$210,000
Differentiated Instruction	\$30,000	\$10,000	\$10,000	\$10,000			\$60,000
							\$0
Total	\$105,000	\$105,000	\$70,000	\$70,000	\$0	\$0	\$350,000

Goal #5: The ConVal School District will collaborate with families, business and community organizations to support the developmental, social, and academic needs of all students and the effective use of community resources.

We are currently engaged in a number of collaborative purchasing efforts with other Districts and our member towns. CVHS has a number of internships for students and local area businesses. We are in the process of developing tools that will enable increased communication and access for parents and ConVal students. These projects will require increased investment in technology.

Goal #6: The ConVal School District will maintain an ongoing assessment system that measures individual student growth, the effectiveness of District programs and the level of community satisfaction.

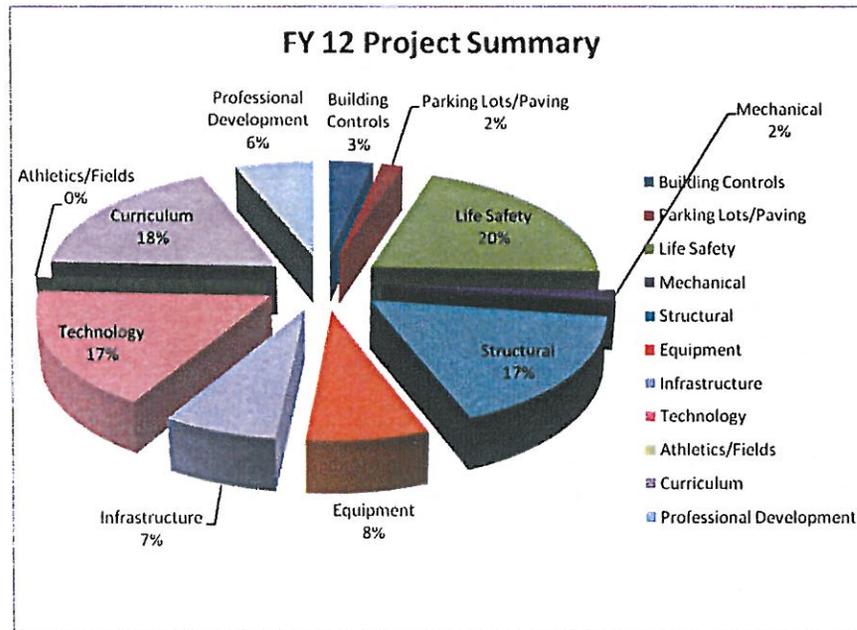
Presently the ConVal School district in conjunction with the Hanson Institute for Literacy Learning (HILL) is developing an assessment framework to aid teachers in implementing research based assessment to aid in the implementation of strategic intervention. Among the assessments students participate in are the following:

NECAP

The **New England Common Assessment Program (NECAP)** is the statewide assessment program (also used by Rhode Island and Vermont) that meets the requirements of NCLB. The assessments are given in grades 3-8 and grade 11. The annual assessments given in October include Reading, Writing and Mathematics. In grades 4, 8 and 11 a Science Assessment is also given. Results are used to determine Adequately Yearly Progress. Results are also analyzed to determine alignment of district curricula with state standards.

NWEA MAP Testing

The **North West Evaluation Association Map** testing gives us detailed information about where each child is in his or her learning. Aligned with the New Hampshire state standards, this is a research based computer testing system which adapts to the child in real-time as the child takes the test, the student is presented with test questions at different levels of difficulty and the test adjusts based on the students responses. The teacher can access results within 48 hours which indicate learning achievement, readiness and instructional levels appropriate for individual students. (30,000 annual cost)



ConVal School District Capital Improvement Plan

<u>Item & Year</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
<u>Proposed Capital Expenditures</u>							
Building Controls	\$60,400.00	\$126,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$201,900.00
Parking Lots/Paving	\$28,800.00	\$370,000.00	\$5,000.00	\$0.00	\$0.00	\$52,000.00	\$455,800.00
Life Safety	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Mechanical	\$26,700.00	\$0.00	\$133,000.00	\$92,000.00	\$0.00	\$93,000.00	\$344,700.00
Structural	\$287,800.00	\$149,000.00	\$67,000.00	\$174,000.00	\$138,000.00	\$193,000.00	\$1,008,800.00
Equipment	\$129,500.00	\$84,000.00	\$226,000.00	\$84,000.00	\$60,000.00	\$0.00	\$583,500.00
Infrastructure	\$120,000.00	\$227,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$547,000.00
Technology	\$290,000.00	\$200,000.00	\$340,000.00	\$250,000.00	\$275,000.00	\$0.00	\$1,355,000.00
Athletics/Fields	\$0.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$88,000.00
Curriculum	\$286,000.00	\$865,000.00	\$855,000.00	\$1,230,000.00	\$1,520,000.00	\$0.00	\$4,756,000.00
Professional Development	\$105,000.00	\$105,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$350,000.00
TOTAL PROPOSED EXPENSES	\$1,684,200	\$2,126,500	\$1,999,000	\$1,900,000	\$1,993,000	\$338,000	\$10,040,700

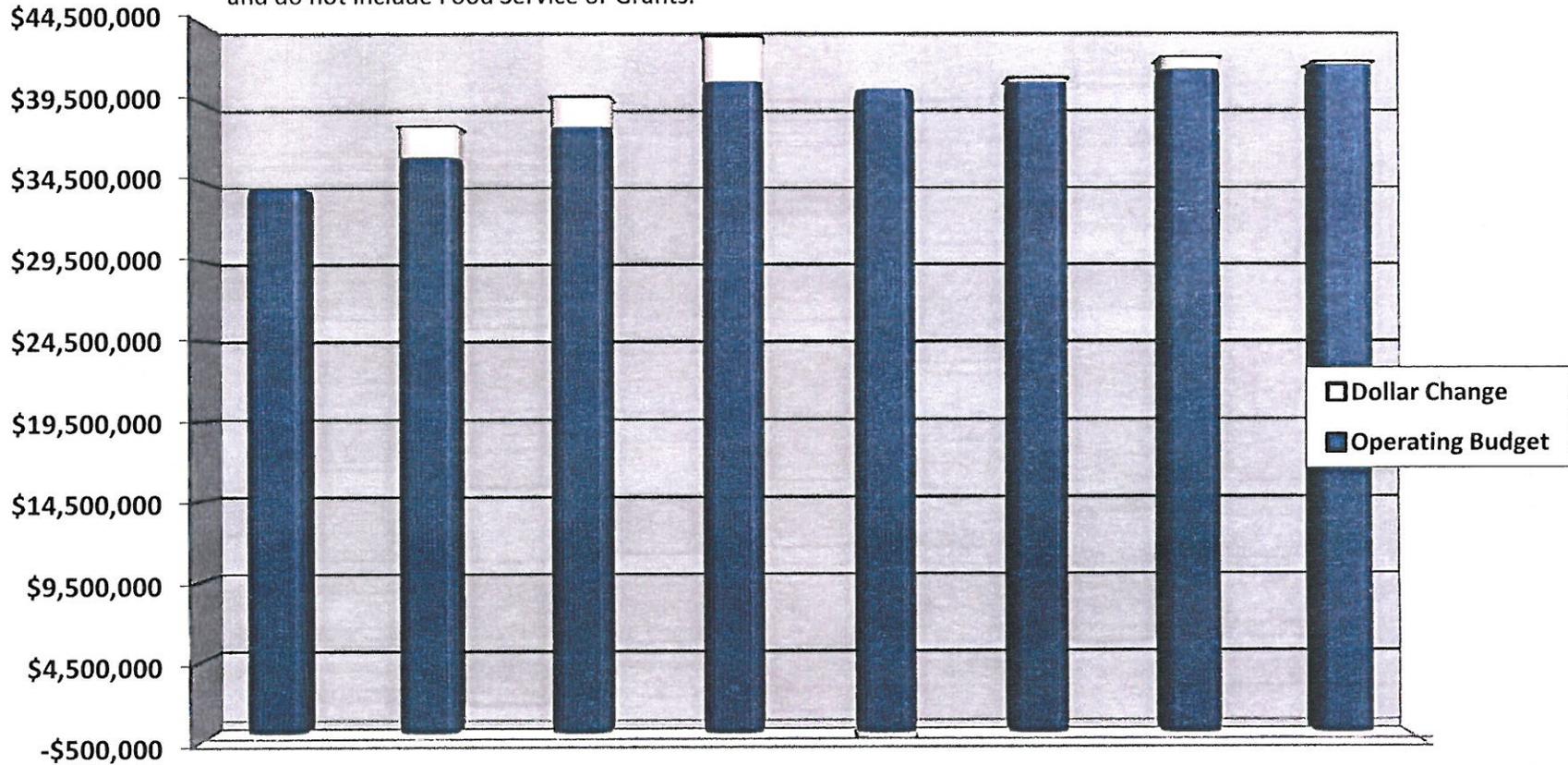
Debt Service and Capital Asset Schedules

The Debt Service Schedule below represents the amount for debt service schedules currently in place.

<u>Item & Year</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
<u>Debt Service</u>				
Principal	\$1,519,965	\$986,751		\$4,004,784
Interest	\$562,350	\$536,908		\$1,683,505
Total	\$2,082,315	\$1,523,659		\$5,688,289

Operating Budget

Items contained in the Operating Budget are those items that directly impact the District Assessment, and do not include Food Service or Grants.



	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
□ % Change		5.82%	5.32%	7.49%	-0.80%	0.67%	1.94%	0.62%
□ Dollar Change		\$1,976,546	\$1,914,759	\$2,836,312	-\$323,855	\$272,057	\$788,643	\$258,545
■ Operating Budget	\$33,986,524	\$35,963,070	\$37,877,829	\$40,714,214	\$40,295,601	\$40,662,343	\$41,450,986	\$41,709,531