

Capital Improvements Program for 2008 through 2017

Greenfield, New Hampshire

**Adopted by vote of the
Greenfield Planning Board
12/17/07**

Table of Contents

	<u>Page</u>
Executive Summary	3
Introduction	8
Definition of Capital Projects	9
CIP Committee	9
CIP Milestones	9
Department Interviews	10
Capital Expenditure Compilation	11
Master Plan Review	12
Capital Projects Proposed by Greenfield's Operating Departments	13
Historical and Fiscal Analysis	14
CIP Committee's Recommendations	14
Appendix A - Introductory Letter Sent to Department Heads	17
Appendix B - Worksheet	18
Appendix C - Summary of Capital Expenditures 1997 - 2006	20
Appendix D - Projects Covered by Capital Expenditures 1997 - 2006	21
Appendix E - Capital projects proposed by department heads for 2008 - 2017	22
Police Department	22
Fire Department	24
Town Clerk	26
Tax Collector	27
Administrative Department	27
Library	29
Parks and Recreation	30
Highway Department - Roads	30
DPW - Facilities	32
DPW - Vehicles	33
Recycling Center	34
New Town Office Building	36
Appendix F - Projects recommended by the CIP committee for 2008 - 2017 with a priority of 'Urgent'; renovate town office building	37
Appendix G - Projects recommended by the CIP committee for 2008 - 2017 with a priority of 'Urgent', new town office building	38
Appendix H - References	39

Executive Summary:

This summary presents an overview of the process, findings and recommendations for this year's update to Greenfield's Capital Improvements Program (CIP). Details will be found in subsequent sections of this report.

Introduction:

The CIP update has been created for the Town of Greenfield, NH by the Greenfield Planning Board's CIP Committee. New Hampshire statutes provide for the creation of a CIP when certain requirements have been met by the municipality; Greenfield has satisfied those requirements. This updated CIP covers the period 2008 through 2017.

The CIP addresses these primary goals:

- Anticipate capital expenditures during the time frame of the CIP and help minimize spikes in the timing of those expenditures.
- Help minimize major fluctuations in the Town's portion of property taxes.
- Provide a basis, along with our Master Plan and Impact Fee Ordinance, to levy Impact Fees should the town choose to do so.
- Assist in the preparation of annual town budgets.

Capital projects for a NH town the size of Greenfield are defined as "any expenditure for a project or facility having a useful life of at least three years, requiring a gross expenditure of at least \$5,000 and creating a depreciable asset".

Process:

The CIP committee began its work in June, 2007 with the creation of a CIP project plan, updating the letter of introduction and questionnaire to be used in interviewing the town departments and assignment of committee members to interview department heads.

During July, information was obtained from each department head detailing the capital projects they're proposing for the period 2008 through 2017. This data was entered into spreadsheets and analyzed by the CIP committee / Planning Board. In addition, historical data on capital expenditures was updated to include the period 1995 - 2006 (and 2007 - 2012 committed items) for comparison purposes.

Meetings were held in July and August and a Public Hearing in November at which the department heads, budget advisory committee and the public were invited to attend.

Finally, priorities and recommended implementation time frames were assigned by the CIP Committee / Planning Board to each proposed capital project. It is anticipated that in December, the CIP will be adopted by vote of the Planning Board and a written summary prepared for presentation to the Board of Selectmen.

CIP Committee's Findings and Recommendations:

- In the original CIP created during 2005 and in the CIP update produced last year, various non-trivial upgrades needed to the Town Office Building were highlighted. While preparing this year's CIP update it was decided to consider an alternative solution: constructing a new town office building.

A considerable amount of research must be undertaken to provide intelligent estimates of the cost of purchasing land and constructing a new building. Those figures must then be weighed against the cost of renovating the existing office building. It is anticipated that the necessary research will be undertaken during the preparation of next year's CIP update. The above notwithstanding, it was decided to present both scenarios in this year's CIP update to provide some advance information regarding the alternatives being considered.

In addition, research must be undertaken to determine the cost of any necessary upgrades and maintenance for the Town Meeting House building. Estimates for this activity are not included in the current CIP and will be obtained during the next CIP update cycle.

- Capital projects proposed by Greenfield's operating departments for the period 2008 through 2017:
 - Summary of data including the alternative of **renovating the existing town office building**:

<u>Total of all Proposals</u>	<u>Urgent+Committed</u>	<u>U+C+Necessary</u>
\$4,978,824.	\$601,633 (12.1%)	\$3,668,939 (73.7%)

- Summary of data including the alternative of constructing a **new town office building**:
(At this point in the process, the new building is not included in the 'Urgent + Committed' category).

<u>Total of all Proposals</u>	<u>Urgent+Committed</u>	<u>U+C+Necessary</u>
\$5,832,253.	\$501,956 (8.6%)	\$4,810,337 (82.5%)

The "Urgent" and "Necessary" priorities were defined as follows:

Urgent "Cannot be delayed. Needed for health or safety."

Necessary "Needed to maintain existing level and quality of community services. Needed within one to three years."

Definitions of the remaining priorities will be found on page 13 of this document. A list of the projects having an 'Urgent' or 'Necessary' priority will be found on page 15 of this document.

All projects proposed by the various departments are detailed in Appendix E of this document.

- All projections for 2008 through 2017 include an estimated 3% annual rate of inflation.
- All projects recommended by the CIP committee with a priority of 'Urgent' or 'Necessary' are to replace existing facilities or vehicles with a few exceptions.

- The CIP committee recommends that all vehicles be purchased through a lease-purchase arrangement with the costs spread over a four year period.
- All lease-purchases and proposed bond issues include a 6% annual rate of interest.
- Various projects may be funded through specific grants available. Where these funding sources have been identified, they are shown with the individual projects in Appendix E. Funding for other recommended capital projects may be provided by a bond or other sources being investigated.
- Following is a comparison of selected capital projects and recent capital expenditures.

1997 - 2006	Actual capital expenditures for 1997 - 2006 (less road maintenance)	\$1,104,656
-------------	--	-------------

Data including the alternative of **renovating the existing town office building**:

2008 - 2017	Recommended projects with 'Urgent' priority (road maintenance not in this category)	\$601,633
2008 - 2017	Recommended projects with 'Urgent' + 'Necessary' priorities (less road maintenance)	\$1,875,609

Data including the alternative of **constructing a new town office building**:

2008 - 2017	Recommended projects with 'Urgent' priority (road maintenance and a new building are not in this category)	\$501,956
2008 - 2017	Recommended projects with 'Urgent' + 'Necessary' priorities (less road maintenance)	\$3,017,007

- Following are per-capita calculations to show how these capital expenditures (less road maintenance) compare with the projected population growth.

Period	Population Year Used For Calculation	Est. Pop.	Per-capita capital expenses
1996 - 2005	2000 (mid range)	1,657	\$653.05 (actual)
2008 - 2017	2010	2,100	\$286.49 ("U" only w/ 'renovate')
2008 - 2017	2010	2,100	\$239.03 ("U" only w/ 'new bldg')
2008 - 2017	2010	2,100	\$893.15 ("U+N" only w/ 'renovate')
2008 - 2017	2010	2,100	\$1436.67 ("U+N" only w/ 'new bldg')

CIP Data for 2008 - Urgent+Committed+Necessary, Renovate Town Office Bldg - Summary

Department	Est Cost in 2007 \$	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Police	\$140,000		\$9,284	\$19,405	\$20,573	\$21,807	\$11,390		\$11,086	\$23,170		\$141,279
Fire	\$679,414	\$84,512	\$89,311	\$94,421	\$161,222	\$75,342	\$79,583	\$84,017	\$55,621	\$31,629	\$33,189	\$788,848
Town Clerk	\$8,400	\$8,652										\$8,652
Tax Collector												
Admin	\$111,337	\$114,677										\$114,677
Library	\$10,150	\$10,455										\$10,455
Highway - Roads	\$1,580,457	\$206,000	\$225,987	\$242,503	\$299,790	\$273,075	\$211,929	\$109,160	\$224,886			\$1,793,330
DPW - Facilities	\$139,050											\$143,222
DPW - Vehicles	\$573,050	\$48,520	\$84,223	\$67,168	\$71,199	\$79,337	\$42,707	\$80,125	\$84,915	\$39,160	\$41,494	\$638,848
Recycling Center	\$26,300	\$6,772	\$7,179	\$7,612	\$8,066							\$29,629
Parks and Recreation												
Total	\$3,268,158	\$479,587	\$415,983	\$431,109	\$560,849	\$449,561	\$345,610	\$273,303	\$376,509	\$93,959	\$74,683	\$3,668,939

CIP Data for 2008 - Urgent+Committed+Necessary, New Town Office Bldg - Summary

Department	Est Cost in 2007 \$	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Police	\$140,000		\$9,284	\$19,405	\$20,573	\$21,807	\$11,390		\$11,086	\$23,170		\$141,279
Fire	\$679,414	\$84,512	\$89,311	\$94,421	\$161,222	\$75,342	\$79,583	\$84,017	\$55,621	\$31,629	\$33,189	\$788,848
Town Clerk	\$8,400	\$8,652										\$8,652
Tax Collector	(see Town Office Building)											\$0
Admin												\$0
Library	\$10,150	\$10,455										\$10,455
Highway - Roads	\$1,580,457	\$206,000	\$225,987	\$242,503	\$299,790	\$273,075	\$211,929	\$109,160	\$224,886			\$1,793,330
DPW - Facilities	\$139,050	\$143,222										\$143,222
DPW - Vehicles	\$573,050	\$48,520	\$84,223	\$67,168	\$71,199	\$79,337	\$42,707	\$80,125	\$84,915	\$39,160	\$41,494	\$638,848
Recycling Center	\$26,300	\$6,772	\$7,179	\$7,612	\$8,066							\$29,629
Parks and Recreation	(see Town Office Building)											\$0
Town Office Building	\$2,000,000		\$109,300	\$115,858	\$122,853	\$130,176	\$137,937	\$146,243	\$155,097	\$164,387	\$174,224	\$1,256,076
Total	\$5,156,821	\$508,132	\$525,283	\$546,967	\$683,702	\$579,737	\$483,546	\$419,546	\$531,606	\$258,347	\$248,907	\$4,810,337

Introduction:

This report documents the update to the Capital Improvements Program (CIP) for Greenfield, New Hampshire. New Hampshire RSA 674:5 provides for the creation and updating of a CIP if approved by the voters of the town. Greenfield approved the creation of a CIP in a warrant article by town vote in 1996. Greenfield's last CIP update covered the period 2007 through 2016 and the current update covers the period 2008 through 2017.

In addition to specifically authorizing a CIP as noted above, the State of New Hampshire requires that the municipality have a current Master Plan. Greenfield created a Master Plan in 2003 thus satisfying the requirements to produce a CIP.

The CIP committee's recommendations may be found in the section entitled *CIP Committee Recommendations* beginning on page 14.

A Capital Improvements Program has a number of significant purposes. Among them are ¹:

- Provide a link between the Town's Master Plan goals, land use ordinances and economic development.
- Bridge the gap between planning and spending.
- Minimize the use of stop-gap measures to fund public health, safety and welfare activities.
- Anticipate investments in community facilities needed to shape the pattern of growth and development in Greenfield.
- Improve coordination and communication between town departments by identifying and sharing information relative to each department's needs. An example of this is the possible future relocation of the Town's Police, Town Clerk, Tax Collector and Recreation Department facilities.
- Avoid undue sudden tax increases by promoting discussion of new capital expenditures over time.
- Develop a fair distribution of capital costs by promoting public discussion on the means of funding capital projects.
- Build a foundation for impact fees and/or growth management ordinances should the town decide to enact either or both.
- Support economic development by demonstrating a sound fiscal plan for the town.

Definition of Capital Projects:

The Southern New Hampshire Planning Commission suggests the following definition of a capital project for small towns in New Hampshire ¹:

“Any expenditure for a project or facility having a useful life of at least three years and requiring a gross expenditure of at least \$5,000.”

The Commission further stated that: “Generally, a capital project creates a depreciable asset, while operating costs relate to expenses of delivering services to persons or properties, and the cost of operating and maintaining fixed capital assets”

Greenfield's CIP committee was guided by those criteria in the preparation of the CIP.

CIP Committee:

In June, 2007, the Greenfield Planning Board established a committee empowered to create a Capital Improvements Program for Greenfield and to have the CIP updated annually.

Greenfield's CIP committee is comprised of the following members:

Jarvis Adams
Mike Borden
Dario Carrara, Planning Board Chairman
Jim Fletcher
John Halper, CIP Committee Chairman
Gil Morris
Kevin O'Connell
Mike Steere

CIP Milestones:

Greenfield's CIP update was created during the period June, 2007 through November, 2007. During that time the following were accomplished:

- CIP Committee formed - June, 2007
- CIP committee members assigned to conduct departmental CIP interviews - June, 2007
- Questionnaire and worksheet to be used for departmental CIP interviews created - June, 2007
- Formation of CIP committee announced on the town's web site and in the 'Greenfield Spirit' (8/07 issue); volunteers requested - June, 2007
- Letter sent to department heads notifying them that a CIP committee member would contact them to gather CIP data for their department - June, 2007
- Capital improvements and annual operating expenditures data collection for the period covering the past 10 years completed - July, 2007
- Departmental CIP interviews completed - July, 2007

- Initial CIP data spreadsheet completed - July, 2007
- Initial CIP data presented to planning board members during planning board meeting - August 20, 2007
- CIP data revised to reflect changes suggested during 8/20/07 Planning Board meeting - August, 2007
- Review of town's Master Plan for information relevant to the CIP completed - August, 2007
- CIP data presented to the department heads and the public during Planning Board meeting - 8/27/07.
- CIP data revised to incorporate changes from the 8/27/07 meeting and establish priorities for the proposed projects - September, 2007
- CIP draft posted on the town's web site - 11/2/07.
- Public hearing on the CIP held - 11/05/07.
- CIP updated from 11/05/07 public hearing and CIP draft completed - 12/7/07.
- CIP draft submitted to Planning Board members for initial review - 12/10/07.
- Planning Board final review and vote to adopt the CIP scheduled for 12/17/07.
- Written CIP prepared for forwarding to Board of Selectmen and Budget Advisory Committee - December, 2007

Department Interviews:

Each of Greenfield's department heads was interviewed by a CIP Committee member to ascertain the projects that each department believes are necessary for its proper operation. Departments not projecting capital expenditures exceeding \$5,000 were not included.

Prior to the interview, an introductory letter was sent to each department head advising them of the need for the CIP and informing them that they would be contacted by a member of the committee to conduct the interview. A copy of the letter will be found in Appendix A.

A worksheet for gathering the details of each project during the interviews was prepared and attached to the introductory letter. A copy of the worksheet format is included as Appendix B.

Each of the interviewers utilized the worksheet as a guide to obtaining the necessary details during the interviews. This technique relieved the department heads of the need to complete the forms in advance and provided a consistent approach to gathering the data. All the interviewers attended a committee meeting during which instructions were developed for conducting the interviews.

The detailed worksheets completed by each department may be viewed at the town office.

Following are the committee members conducting the interviews and the department heads and/or other departmental staff members interviewed:

<u>Department</u>	<u>CIP Committee member</u>	<u>Person(s) Interviewed</u>
Fire	Dario Carrara	Chief Jim Plourde
Police	John Halper	Chief Brian L. Giammarino
Town Clerk	Gilbert Morris	Edith "Dee" Sleeper Fran Kendall
Tax Collector	Gilbert Morris	Laurie May
Administrative	Gilbert Morris	Deb Davidson
Library	Jim Fletcher	Mary Ann Grant
Highway	John Halper	Wyatt 'Duffy' Fox II
DPW - Facilities / Vehicles	John Halper	Wyatt 'Duffy' Fox II
Recycling	Mike Borden	Franklin Pelkey Neal Brown
Parks and Recreation	Jarvis Adams John Halper Mike Steere	Molly Anfuso

Capital Expenditure Compilation

The town's capital expenditures for 1997 - 2006 were compiled by Dario Carrara.

Master Plan Review

The town's Master Plan was reviewed for items relating to capital improvements. That review was undertaken by Jim Fletcher. Of significant interest would be the revitalization of the downtown area.

In the Economic Development section:

Policy #6: "Enhance the appearance and economic vitality of the Downtown by upgrading its public infrastructure and encouraging fuller utilization of more Main Street properties."

Policy #9: "Recognize the essential role that telecommunications Plays in today's economy."

(In particular, the need to have high-speed internet access available to more of the town's businesses and residences)

In the Traffic and Transportation section:

Objective #3: "Ensure, through site plan review, that adequate off-street parking is provided for in all future developments and that future parking for downtown properties is designed in coordination with existing parking."

In Community Facilities section:

Policy #4: "Locate community facilities in the downtown area, design such facilities to reflect traditional character, and encourage the re-use of existing structures/lots rather than developing "Greenfield" sites for public uses."

The above master plan items require significant research and are not quantified in this CIP update. The necessary research should be initiated in the next CIP update cycle.

Capital Projects Proposed by Greenfield's Operating Departments:

Each of the capital projects proposed by the operating departments was presented at a public meeting and subsequently reviewed and discussed by the CIP committee. The committee assigned a priority to each project in accordance with New Hampshire RSA 674:6.

The priorities used by the committee are defined below. These priorities were derived from reference 1 and from the CIP's created by a sample of other small New Hampshire towns.

U = Urgent	Cannot be delayed. Needed for health or safety.
C = Committed	Part of an existing contractual agreement or otherwise legally required.
N = Necessary	Needed to maintain existing level and quality of community services. Needed within 1 to 3 years.
D = Desirable	Needed to improve quality or level of services. Needed within 4 to 6 years.
F = Deferrable	Can be placed on hold until after 6 years, but supports community development goals.
R = Research	Pending results of ongoing research, planning and coordination.
I = Inconsistent	Conflicts with an alternative project or solution recommended by the CIP; contrary to land use planning or community development goals.

Note: Greenfield plans to review its CIP annually; this document presents the results of the second annual review.

The projects proposed by each department are shown in Appendix E. The elements included are:

Project	Name of project
Acquisition Year Requested	Time frame requested by the department and is not necessarily the same time frame recommended by the CIP Committee.
Anticipated Lifespan	(self-explanatory)
CIP Priority	Priority assigned to the project by the CIP Committee (see above) and is not necessarily the same priority requested by the department.
Estimated Cost	Estimated cost for the project as adjusted for an annual inflation rate of 3.0%. Lease-purchases are spread over a four-year period with a 6% annual rate of interest. Bonds are spread over a ten-year period with a 6% annual rate of interest.
Possible Funding Source:	If included, this element notes possible funding sources suggested by the department or by the CIP Committee.
CIP Recommendation	(self-explanatory)
Comments	Other notes from the CIP committee and the requesting department relative to the project.

Historical and Fiscal Analysis:

Although optional for a New Hampshire CIP, the committee tabulated Greenfield's population history and projected growth for the period 1970 through 2020 and examined its capital and budgetary expenditures for the past ten years. This was done to establish a perspective for the proposed projects as compared to past expenditures.

Population history ^{2, 3} and projected growth ⁴ for Greenfield.

Year	1970	1975	1980	1985	1990	1995	2000	2005	2010	2015	2020
Population	1058	1026	972	1322	1519	1559	1657	1790	1900	2010	2100
% Change		-3.0	-5.3	+3.6	+1.5	+2.6	+6.3	+8.0	+6.1	+5.8	+4.5

Capital expenditures in Greenfield for the period 1997 through 2006 totaled \$1,104,656 and are shown in Appendix C. Note: road resurfacing / maintenance were not included in the historical data obtained. The specific projects covered by the 1997 - 2006 expenditures are shown in Appendix D.

CIP Committee's Recommendations:

The CIP Committee's recommendations are summarized in this section. Details of each project, including those requested by each department whether ultimately recommended or not recommended by the CIP Committee are shown in Appendix E. The detail spreadsheets created from each department's proposals are on file at the Town Office.

Year-by-year totals of the capital projects for 2008 through 2017 having a priority of 'Urgent' for the 'renovate' and 'new town office building' alternatives are shown in Appendixes F and G respectively.

Following is a summary of capital projects proposed by Greenfield's operating departments for the period 2008 through 2017:

- Summary of data including the alternative of **renovating the existing town office building:**

<u>Total of all Proposals</u>	<u>Urgent+Committed</u>	<u>U+C+Necessary</u>
\$4,978,824.	\$601,633 (12.1%)	\$3,668,939 (73.7%)

- Summary of data including the alternative of constructing a **new town office building:**
(At this point in the process, the new building is not included in the 'Urgent + Committed' category).

<u>Total of all Proposals</u>	<u>Urgent+Committed</u>	<u>U+C+Necessary</u>
\$5,832,253.	\$501,956 (8.6%)	\$4,810,337 (82.5%)

Following are the projects recommended by the CIP committee having a priority of 'Urgent' (and 'Committed') or 'Necessary'.

Department	Project	Priority	Estimated Cost	Year
Police	Replace cruiser	N	\$40,616	2009 (**)
Police	Replace cruiser	N	\$41,841	2010 (**)
Police	Replace cruiser	N	\$35,299 (*)	2015
Police	Replace cruiser	N	\$23,523 (*)	2016
Fire	Replace fire engine #1	U	\$330,083	2008 (**)
Fire	Replace tanker	N	\$268,867	2011
Fire	Replace utility rescue vehicle	N	\$60,512 (*)	2015
Fire	Replace extrication equipment	N	\$25,467	2015
Fire	Replace turn-out gear (PPE)	N	\$103,919	2008
Library	Repair wet basement	U	\$5,150	2008
Library	Inspect and recommend roof maint.	N	\$5,305	2008
Parks & Rec	(multiple projects being funded through donations and grants)		\$0.00	
Tax Collector	(no capital projects)		\$0.00	
Town Clerk	Fire-proof record storage cabinets	U	\$8,652	2008
DPW facilities	Salt and sand storage building	N	\$143,222	2008
DPW facilities	Highway Department building (requires additional research)			
DPW vehicles	Replace F550	C	\$40,548	2008 (***)
DPW vehicles	Replace Caterpillar 920 loader	C	\$126,175	2008 (**)
DPW vehicles	Replace Caterpillar 4WD backhoe	N	\$143,434	2009 (**)
DPW vehicles	Replace Intl tandem dump truck	N	\$176,268	2012 (**)
DPW vehicles	6-wheel dump truck	N	\$152,424	2014 (**)
Highway	Road resurfacing / maintenance (see Appendix E for details)	N	(varies)	2008-2015

The following capital requests apply if the town office building is to be renovated:

Admin	Replace windows in town offices	N	\$23,652	2008
Admin	Replace boiler & upgrade HVAC	U	\$63,708	2008
Admin	Parking lot lights	U	\$5,463	2008
Admin	Redo walkway from parking lot	U	\$21,855	2008

The following capital requests apply if a new town office building is to be constructed:

Multiple departments utilizing town offices	N	\$1,256,076	2008 (****)
---	---	-------------	-------------

Notes:

- (*) Cost in '2007 dollars'; only a portion of the total cost for these projects will be incurred during the period of this CIP (2008 through 2017).
- (**) Total amount for a four-year lease-purchase. The amount is shown in the initial year of purchase.
- (***) Amount shown is last two years of four-year lease-purchase
- (****) Total amount for a ten-year bond-type purchase. The amount is shown in the initial year of purchase.
- All projections for 2008 through 2017 in this report include an estimated 3% annual rate of inflation.
- All projects recommended by the CIP committee with a priority of 'Urgent' or 'Necessary' are to replace existing facilities or vehicles with the exception of adding fire-proof record storage cabinets for the town clerk, adding parking lot lights at the town office building and salt/sand shed at the DPW.
- The CIP committee recommends that all vehicles be purchased through a lease-purchase arrangement with the costs spread over a four year period. A 6% annual interest rate was used in the calculations.
- Various projects may be funded through specific grants available. In the instances where these funding sources have been identified, they are shown with the individual projects in Appendix E.
- Funding for other recommended capital projects may be provided by a bond or other sources being investigated.

A comparison of selected capital projects and per-capita calculations may be found on page 5.

Appendix A - Introductory Letter Sent to Department Heads

From: Greenfield Planning Board
To: Greenfield Department Heads
Re: Greenfield Capital Improvements Plan
Date: June 11, 2007

(Department)

Consistent with *RSA 674:5-8* and our obligations as a Planning Board, we are responsible for updating Greenfield's Capital Improvements Plan (CIP). The CIP has several important functions:

- Help the Town anticipate impending expenditures during the life of the plan.
- Help the Town stabilize major fluctuations in the town portion of the property tax.
- Help provide the basis, along with an updated Master Plan and Impact Fee Ordinance (both of which are currently in place), for levying an impact fee on future development should the Town choose to do so.
- Assist budget developers in anticipating expenses and preparing budgets
- Identify potential impact on town resources due to anticipated growth

Our current CIP was created in 2005 and updated in 2006. The task we now face is to:

- Review the Master Plan to assure that proposed expenditures are consistent with Master Plan goals adopted in 2003.
- Gather historical data on spending by the Town.
- Identify the needs of each department for capital expenditure for the foreseeable future.

The CIP Handbook (1994) defines a Capital Improvement (for a small town) as

"Any expenditure for a project or facility having a useful life of at least three (3) years and requiring a gross expenditure of at least \$5,000."

The Handbook also states:

"Generally, a capital project creates a depreciable asset, while operating costs relate to expenses of delivering services to persons and properties, and the cost of operating and maintaining fixed capital assets."

Our goal is to update our current CIP, present it to the Public and the Selectmen (including the Budget Advisory Committee) and subsequently make a recommendation to the Town regarding the value/feasibility of implementing an impact fee at the 2008 Town Meeting.

To this end, we would like to meet with you individually to hear your needs and perspectives. Attached, you will find a worksheet that will be the basis of the interview. Please feel free to add any additional suggestions or recommendations you have to meet the needs of the Town.

_____ has volunteered to meet with you sometime between June 25 and July 23, 2007. They will contact you to arrange a mutually agreeable time to meet. Thank you in advance for your time and expertise.

Respectfully,

John Halper
Chairman, Greenfield Capital Improvements Plan
Member, Greenfield Planning Board

Appendix B - Worksheet

Town of Greenfield, NH - Capital Improvements Program Update - 2008 CIP (prepared mid-2007)

Proposed Capital Project - Preliminary Worksheet (submit each proposed project on a separate form)

Department: _____ Date Prepared: _____

Department Priority: _____ of _____ total department projects

General:

Brief description of project: _____
(e.g. rescue vehicle, park building, etc.) (describe fully in 'Project Description' section below)

Projected acquisition date: _____ Anticipated lifetime in years: _____

Nature of project (check one):

Primary effect of project is to:

_____ Replace or repair existing facilities or equipment

_____ Provide new facility or service capacity

_____ Improve quality of existing facilities or equipment

_____ Expand capacity of existing facilities or equipment

_____ Other (specify below)

Project description:

Rationale for project: (check all those that apply and elaborate in the 'Narrative Justification' section below)

_____ Removes imminent threat to public health or safety

_____ Alleviates substandard conditions or deficiencies

_____ Responds to federal or state requirement to implement

_____ Improves the quality of existing services

_____ Reduces long-term operating costs

_____ Provides added capacity to serve growth
(Be sure to check this item if it applies)

_____ Eligible for matching funds available for limited time

_____ Provides incentive to economic development

Narrative Justification for Project: (If anticipated town growth is a factor, please elaborate on that as well).

Cost Estimate: (itemize as necessary)

<u>Capital Costs (in current \$)</u>	Impact on Operating & Maintenance Costs or Personnel Needs (check <u>all</u> that apply)
Planning / feasibility analysis \$ _____	
Architecture & engineering fees \$ _____	_____ Add Personnel
Real estate acquisition \$ _____	_____ Reduce personnel
Site preparation \$ _____	_____ Increase ops & maint costs
Construction \$ _____	_____ Decrease ops & maint costs
Furnishings & equipment \$ _____	
Vehicles & capital equipment \$ _____	
Other _____ \$ _____	
Other _____ \$ _____	
	=====
Total project cost \$ _____	

Anticipated Source(s) of Funding:

Grant: \$ _____	User fees and charges: \$ _____
Loan: \$ _____	Capital reserve withdrawal: \$ _____
Impact fee account: \$ _____	Current revenue: \$ _____
General obligation bond: \$ _____	Revenue bond: \$ _____
Special assessment: \$ _____	
Other: _____	\$ _____

Form Prepared By (Department Member): _____ Date _____

Reviewed By (CIP Committee Member): _____ Date _____

Appendix C - Summary of Capital Expenditures 1997 - 2006

Capital expenditures in Greenfield for the period 1997 through 2006 are shown below. Note: road resurfacing / maintenance were not included in the historical data obtained.

DEPARTMENT	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Total
Police	0	24,961	0	0	0	0	10,123	7,008	12,662	6,070	60,824
Fire	0	96,100	0	0	0	0	30,545	24,471	0	17,453	168,569
Highway	0	8,875	21,000	21,000	21,000	21,000	73,788	103,270	100,619	90,812	461,364
Parks & Recreation	0	0	0	0	15,425	0	38,355	0	0	0	53,780
Library	0	0	0	0	0	0	0	0	0	29,500	29,500
Recycling Center	0	0	0	8,970	0	0	0	43,610	7,800	0	60,380
General Government	0	107,273	33,000	40,000	55,500	0	0	0	34,466	0	270,239
Total Capital Expense	0	237,209	54,000	69,970	91,925	21,000	152,811	178,359	155,547	143,835	1,104,656

The specific projects covered by the above past expenditures are shown in Appendix D.

Appendix D - Projects Covered by Capital Expenditures 1997 - 2006

The individual projects covered by capital expenditures during the period 1997 - 2006 are as follows. Note that expenditures for certain projects extended over a period of years. For example the backhoe purchased by the Highway Department was paid for over the period 1999 - 2002.

Capital Projects	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Police		Cruiser					Cruiser	Cruiser	Cruisers	Cruiser
Fire		Fire Truck					Generator, Paving	Rescue Truck, Rescue Boat	Prot. & SCBA	Rescue Vehicle
Highway		Sander	Backhoe	Backhoe	Backhoe	Backhoe, Dump Truck	Dump Truck, Grader, Trackless	Dump Truck, Grader, Intl Dump Truck, Trackless	Dump Truck, Grader, Intl Dump Truck, Trackless	Grader, Trackless, Intl Dump Truck, Ford F550
Parks & Rec					Irrigation		Oak Park Bldg			
Library										Meeting Room
Recycling				Compactor, Repair Bldg				Bldg Expan, Fork Lift, Oil Burner	Paving	
Gen'l Gov't		Purchase Property	Cemetery Wall, Computers	Purchase Property	Cemetery Wall, Paint Bldgs, Paving				Waste Water	

Appendix E - Capital projects proposed by department heads for 2008 - 2017

Note: In the original CIP created during 2005 and in the CIP update produced in 2006, various non-trivial upgrades needed for the Town Office Building were highlighted. While preparing this year's CIP update it was decided to consider an alternative solution: constructing a new town office building.

A considerable amount of research must be undertaken to provide intelligent estimates of the cost of purchasing land and constructing a new building. Those figures must then be weighed against the cost of renovating the existing office building. It is anticipated that the necessary research will be undertaken during the preparation of next year's CIP update. In most instances below, the alternative of renovating the present town office building or moving the department to another location has been described. However, no determination as to the best course of action can be made until significant research is undertaken on the cost and advisability of constructing a new town office building.

The above notwithstanding, following are the projects proposed and the priority levels assigned to each project by the CIP committee.

Police Department:

Notes:

Although the timing of some of the following requests do not reflect it, the possibility of spreading out ('flattening') the capital requirements of the Police Department by retaining one of the police cruisers for an additional three years (or purchasing an interim used vehicle) will be examined. Then, since our police cruisers are anticipated to have a six-year life span, pay out each cruiser in three years to keep the capital requirement flat. Approximately 21,000 miles are added to each vehicle per year

Police chief believes an additional police officer will be needed in 5 to 6 years at an annual salary of approx \$40,000 (a budgetary issue, not CIP). This could be further impacted by any large developments and large influx in the summers (state park, camps, etc.). "Crotched Mountain Rehabilitation Center, Barbara C. Harris Center and the State of New Hampshire (Parks Department) should pay for half of the cost of a new full-time officer." Greenfield Police Department makes approximately 1200 "car stops" and handles approximately 100 cases annually.

Projects:

Project:	Replace existing police cruiser
Acquisition Year Requested:	2009
Anticipated Lifespan:	6 years
CIP Priority:	Necessary
Estimated Cost:	\$40,616
CIP Recommendation:	Purchase the vehicle in 2009 under a lease-purchase plan spreading the payments over four years beginning in 2009.
Comments:	Existing cruiser purchased new in 2003. Currently has in excess of 74,000 miles on it. Approximately 21,000 miles per year are being added to

Greenfield's police cruisers. Chief Giammarino estimates an expected police cruiser lifetime of approximately six years for a town the size of Greenfield. Approximately 1/3 of the cost is to equip the vehicle; the NH State "Car 54 Project" grant is no longer available. The chief also feels that an additional police officer will be needed in Greenfield in five to six years.

Project: Replace police cruiser
 Acquisition Year Requested: 2010
 Anticipated Lifespan: 6 years
 CIP Priority: Necessary
 Estimated Cost: \$41,841
 CIP Recommendation: Purchase the vehicle in 2010 under a lease-purchase plan spreading the payments over four years beginning in 2010.
 Comments: Existing cruiser purchased new in 2004. Currently has in excess of 50,000 miles on it. (Also see comments for "Replace existing police cruiser in 2009" project above).

Project: New Police Department facility [see Town Office Building pages of the included spreadsheets]
 Acquisition Year Requested: TBD
 Anticipated Lifespan: TBD
 CIP Priority: R + D
 Estimated Cost: TBD
 CIP Recommendation: Desirable project to implement, but requires additional research. Chief Giammarino suggested that the old town office building on Franconstown Rd. be renovated and the Police Department moved there. Police Department requires more space to be able to separately restrain parties in domestic disputes, file juvenile and adult records separately as required by statute, etc.
 Comments: Chief Giammarino suggested that the Town Clerk's office could be moved to the existing Police Department facility. The Town Clerk agreed that this could be a viable option. Additional research is required.

Project: Replace police cruiser
 Acquisition Year Requested: 2015
 Anticipated Lifespan: 6 years
 CIP Priority: Necessary
 Estimated Cost: \$35,299 + fourth year's payment subsequent to 2017 (beyond the range of this CIP)
 CIP Recommendation: Purchase the vehicle in 2015 under a lease-purchase plan spreading the payments over four years beginning in 2015.
 Comments: To replace cruiser to be purchased in 2009. (Also see comments for "Replace existing police cruiser in 2009" project above).

Project: Replace police cruiser
 Acquisition Year Requested: 2016
 Anticipated Lifespan: 6 years
 CIP Priority: Necessary
 Estimated Cost: \$23,523 + third and fourth year's payments subsequent to 2017 (beyond the range of this CIP)
 CIP Recommendation: Purchase the vehicle in 2016 under a lease-purchase plan spreading the payments over four years beginning in 2016.
 Comments: To replace cruiser to be purchased in 2010. (Also see comments for "Replace existing police cruiser in 2010" project above).

Fire Department

Notes:

Although the timing of some of the following requests do not reflect it, the possibility of spreading out ('flattening') the capital requirements of the Fire Department by retaining one or more of the fire engines / tankers for additional period(s) of time and/or purchasing interim used vehicle(s) will be examined. Then, since these vehicles are anticipated to have a 30-year life span, replace one of them every ten years to keep the capital requirement flat.

Consider a capital reserve fund for financing Fire Department vehicles.

Pagers and fire hose will be replaced on a schedule and will become a budget item (not CIP).

Projects:

- | | |
|-----------------------------|---|
| Project: | Replace fire engine #1 |
| Acquisition Year Requested: | 2008 |
| Anticipated Lifespan: | 30 years |
| CIP Priority: | Urgent |
| Estimated Cost: | \$330,083 |
| CIP Recommendation: | Purchase the vehicle in 2008 under a lease-purchase plan spreading the payments over four years beginning in 2008. |
| Comments: | Replace 1976 fire engine that has exceeded its lifespan as an emergency vehicle. Fire Department is working on obtaining a 95% Firefighter's Assistance Grant from FEMA, but there's only a 10% chance of obtaining it. |
| | |
| Project: | Replace tanker |
| Acquisition Year Requested: | 2011 |
| Anticipated Lifespan: | 20 to 25 years |
| CIP Priority: | Necessary |
| Estimated Cost: | \$268,867 |
| CIP Recommendation: | Purchase the vehicle in 2011 under a lease-purchase plan spreading the payments over four years beginning in 2011. |
| Comments: | Replace 1986 fire engine that will be 25 years old; its anticipated lifespan. |
| | |
| Project: | Replace existing utility rescue vehicle |
| Acquisition Year Requested: | 2015 |
| Anticipated Lifespan: | 10 years |
| CIP Priority: | Necessary |
| Estimated Cost: | \$60,512 + fourth year's payment subsequent to 2017 (beyond the range of this CIP) |
| CIP Recommendation: | Purchase the vehicle in 2015 under a lease-purchase plan spreading the payments over four years beginning in 2015. |
| Comments: | Acquire used ambulance with diesel and 4WD to use as rescue vehicle for patient care. Continue to use existing vehicle to haul heavy equipment. |
| | |
| Project: | Replace existing extrication equipment |
| Acquisition Year Requested: | 2015 |
| Anticipated Lifespan: | 20 to 30 years |
| CIP Priority: | Necessary |

Estimated Cost: \$25,467
CIP Recommendation: Can hold off purchasing the equipment until 2015.
Comments: Replace present jaws tools, an improved first generation extrication tool, with lighter more versatile and simpler to maintain and operate. This equipment will need an overhaul in about five years to replace gaskets, etc. This overhaul is expected to cost less than \$5000.

Project: Replace turn-out gear (PPE - personal protective equipment)
Acquisition Year Requested: 2008
Anticipated Lifespan: 10 to 15 years
CIP Priority: Necessary
Estimated Cost: \$103,919 (spread over ten years)
CIP Recommendation: Purchase some gear every year, spreading the cost over ten years.
Comments: Replace personal protective equipment that has been subjected to wear and tear and has less protective qualities. Replacement equipment to include helmet, hood, coat, pants, gloves and boots.

Project: Vehicle for full-time Fire Chief
Acquisition Year Requested: 2016
Anticipated Lifespan: 6 years
CIP Priority: Requires more research
Estimated Cost: \$20,162 + third and fourth year's payments subsequent to 2017 (beyond the range of this CIP)
CIP Recommendation: Purchase the vehicle in 2016 under a lease-purchase plan spreading the payments over four years beginning in 2015.
Comments: To add vehicle for new full-time Fire Chief. It is currently estimated that a full time Fire Chief will be required by 2016. However, much of the chief's time is taken up with paperwork; if that could be accomplished with a consultant paid on an as-needed basis, a full-time chief may not be needed.

Project: Replace fire engine #3
Acquisition Year Requested: 2025
Anticipated Lifespan: 25 years
CIP Priority: (Future)
Estimated Cost: \$250,000 (in 2006 \$; not updated for this CIP)
CIP Recommendation: (Future purchase)
Comments: Replace 2000 fire engine that will have reached the end of its anticipated lifespan as an emergency vehicle.

Project: Replace SCBA (self-contained breathing apparatus)
Acquisition Year Requested: 2020
Anticipated Lifespan: 10 to 15 years
CIP Priority: (Future)
Estimated Cost: \$75,000 (in 2006 \$; not updated for this CIP)
CIP Recommendation: (Future purchase)
Comments: Existing gear will have been exposed and subjected to extreme conditions causing wear and tear, requiring excessive overhaul.

Project: Replace fire department roof
Acquisition Year Requested: 2025
Anticipated Lifespan: 30+ years
CIP Priority: (Future)

Estimated Cost: TBD
CIP Recommendation: (Future purchase)
Comments: Replace asphalt shingles with metal roofing. This will be the expected lifespan of present roofing and metal should last longer and hopefully eliminate snow load and ice build-up that presently occurs and requires occasional remedy.

Project: Replace rescue boat
Acquisition Year Requested: 2035
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$12,000 (in 2005 \$; not updated for this CIP)
CIP Recommendation: (Future purchase)
Comments: Replace rescue boat due to age, condition, maintenance costs insuring proper operation in an emergency.

Project: Replace emergency generator
Acquisition Year Requested: 2035
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$18,000 (in 2005 \$; not updated for this CIP)
CIP Recommendation: (Future purchase)
Comments: Replace emergency generator to power the firehouse during power failure and insure proper fire department operation in an emergency.

Town Clerk

Projects:

Project: New Town Clerk Facility [see Town Office Building pages of the included spreadsheets]
Acquisition Year Requested: TBD
Anticipated Lifespan: TBD
CIP Priority: R + D
Estimated Cost: TBD
CIP Recommendation: Town clerk needs additional space for files and records and must upgrade space to meet electrical code. Possibly use the upstairs of the old town office. Research the entire issue of providing additional space in the future for the Tax Collector's office, Town Clerk's office, the Police Department and the Parks and Recreation Department.
(for 'renovation' alternative)
Comments: Coordinate the possible re-use of existing space and the renovation and/or acquisition of new space for the four departments mentioned above. Town clerk's office should consider scanning records to store them electronically.

Project: Fire-proof record storage cabinets
Acquisition Year Requested: 2008
Anticipated Lifespan: 20 years
CIP Priority: Urgent
Estimated Cost: \$8,652
CIP Recommendation: Fire-proof storage must be provided for critical town records.
Comments: Current records are not fully protected against fire and/or water damage.

Tax Collector

Notes:

One fireproof record storage cabinet is required at approximately \$4,200; this is below the CIP threshold and will be a department budgetary item.

Tax collector would like a counter / workstation that can be configured in a more user-friendly manner.

Projects:

Project:	Provide new facility for tax collector's office. [see Town Office Building pages of the included spreadsheets]
Acquisition Year Requested:	TBD
Anticipated Lifespan:	TBD
CIP Priority:	R + D
Estimated Cost:	TBD
CIP Recommendation: (for 'renovation' alternative)	Tax Collector needs additional space for files and records and must upgrade space to meet electrical code. Possibly use the upstairs of the old town office. Research the entire issue of providing additional space in the future for the Tax Collector's office, Town Clerk's office, the Police Department and the Parks and Recreation Department.
Comments:	Coordinate the possible re-use of existing space and the renovation and/or acquisition of new space for the four departments mentioned above. Tax Collector's office should consider scanning records to store them electronically.

Administrative Department

Notes:

The projects below relative to the Town Office Building are pertinent to the 'renovation' alternative only.

Projects:

Project:	Replace windows in town office building
Acquisition Year Requested:	2008
Anticipated Lifespan:	TBD
CIP Priority:	Necessary
Estimated Cost:	\$22,653 (\$550 per window in 2005 \$)
CIP Recommendation:	This is a second-level priority, but should be implemented in 2008. Existing windows cause extreme drafts resulting in additional heating costs.
Comments:	Replace with new windows, but retain the look of the existing historical windows.
Project:	Replace boilers; upgrade HVAC in town office building
Acquisition Year Requested:	2008
Anticipated Lifespan:	TBD
CIP Priority:	Urgent
Estimated Cost:	\$63,708
CIP Recommendation:	This should be implemented in 2008.

Comments: There are presently four different types of heating in the building (oil, steam, electric and gas) and some are very old. Estimate provided by Allen & Mathewson (6/05) includes removing old steam boiler and water heater. HVAC estimate provided verbally by Bill Harper (6/05). Retrofit with new system and add two new above ground oil tanks. A/C estimate provided by Bill Harper (6/05) includes one air handler in the attic for the top floor and one the basement for the first and second floors (no drop ceilings in second floor - would be more work).

Project: Parking lot lights
Acquisition Year Requested: 2008
Anticipated Lifespan: TBD
CIP Priority: Urgent
Estimated Cost: \$5,463
CIP Recommendation: Should be implemented in 2008.
Comments: Lighting is inadequate and can lead to potentially dangerous situations.

Project: Elevator in town office building
Acquisition Year Requested: 2011
Anticipated Lifespan: TBD
CIP Priority: This project is required to satisfy handicapped access statutes, but requires further research.
Estimated Cost: \$111,453
CIP Recommendation: This is a 'commitment' to satisfy legal requirements, but requires additional research before implementation.
Comments: Elevator instead of stair-lift. Includes external shaft (see below). Estimated cost provided by Bill Harper (6/05) is for a Limited Use / Limited Access elevator (LULA) and a waiver may be required for its use. LULA will accommodate two persons including one in a wheelchair. LULA is \$40,000 + \$25,000 for external elevator shaft (in 2005 \$). A 6-8 person elevator would be \$74,000 + 25,000 for external elevator shaft (in 2005 \$).

Project: Sprinkler system in town office building
Acquisition Year Requested: 2011
Anticipated Lifespan: TBD
CIP Priority: This project is required by safety statutes, but requires further research.
Estimated Cost: \$86,984
CIP Recommendation: This is a 'commitment' priority, but should be implemented in 2011.
Comments: Estimate provided by Bill Harper (6/05). Must determine if this estimate includes the 12,000 - 14,000 gallon storage tank and fire pump required.

Project: Sprinkler system in meeting house
Acquisition Year Requested: 2012
Anticipated Lifespan: TBD
CIP Priority: This project is required by safety statutes, but requires further research.
Estimated Cost: \$89,533
CIP Recommendation: This is a 'commitment' priority, but should be implemented in 2011.
Comments: Estimate provided by Bill Harper (6/05). Must determine if this estimate includes the 12,000 - 14,000 gallon storage tank and fire pump required.

Project: Re-do walkway from parking lot
Acquisition Year Requested: 2008
Anticipated Lifespan: TBD
CIP Priority: Urgent

Estimated Cost: \$21,855
CIP Recommendation: Required to satisfy safety statutes.
Comments: Walkway to be a ramp and moved away from the road. Estimate includes demolition of old ramp, install new ramp and landscaping. Good gravel base, special concrete and sealer. Wide enough for trackless. Town to do demolition and landscaping.

Library

Notes:

New computers requested are below the CIP threshold (\$5,000) and will become a budget item.
Painting (maintenance) requested is below the CIP threshold (\$5,000) and will become a budget item.

Additional information received by the library from West Rindge Builders Ltd is as follows. Library does not want to include these proposals at this time, but wants them shown for future reference:

Roof on original building:

Remove cull and reinstall original slate with new matching pieces to replace bad: \$28,000

Remove slate, sheath and install shingles to match new section: \$17,000

Exterior painting - complete - two coats: \$14,500

Interior painting - walls and trim: \$12,000

Leaky basement - remove asphalt, repoint granite, install 10 mil plastic, install pipe and stone to drain and reseed entire disturbed area: \$6,750

Masonry - clean repoint and seal old section - sealer to be Conproco Shield M or EQ: \$5,750

Grading to new lower level room - hardpack installed, graded and compacted (for ADA compliance): \$1,680

Projects:

Project: Inspect and repair roof on original building
Acquisition Year Requested: 2008
Anticipated Lifespan: (N/A)
CIP Priority: Necessary, but requires research
Estimated Cost: \$5,305
CIP Recommendation: Implement in 2008 to determine condition of roof.
Comments: Slate roof on original building is almost 100 years old.

Project: Pave parking lot
Acquisition Year Requested: 2008
Anticipated Lifespan: 50 years
CIP Priority: Deferrable
Estimated Cost: \$3,000
CIP Recommendation: Present parking area is serviceable.
Comments: Too small to be included in CIP.

Project: Fix wet basement
Acquisition Year Requested: 2008
Anticipated Lifespan: 30 years
CIP Priority: Urgent, but requires research
Estimated Cost: \$5,150
CIP Recommendation: Should be implemented in 2008
Comments: (none)

Parks and Recreation

Notes:

The Parks and Recreation Department has proposed to implement the following using funds from donations, grants, etc. and not use Town funds.

Oak Park playground must comply with handicapped access requirements. Removal of non-compliant equipment will be accomplished by volunteers. New equipment will be acquired through donation, grants, etc.

Rough estimate to build a permanent hockey rink is approximately \$30,000 and would be paid for by donations, grants, etc., not by tax-payers.

Gym upgrade includes push bars on gym doors, heat in gym, windows update. [Under \$5000 - not a CIP item]

Estimate to install fitness stations is approximately \$6,500 and would be paid for by donations, grants, etc., not by tax-payers.

Parks and Recreation Director is also working with Crotched Mountain Rehabilitation Center and the State of New Hampshire to secure additional funding for selected projects.

Looking for other methods and funding sources for improving the Oak Park Walking Track.

Will look into the possibility of Conval using our fields.

Projects:

(No town-funded Parks and Recreation projects are proposed).

Highway Department - Roads

Notes:

Road project's implementation dates subject to traffic count changes.

The following algorithm was created in 2005 to provide a rough estimate of road projects. Values for each parameter will change as a function of the specific project (e.g. number of culverts), but this algorithm provided a ball-park figure:

Base and top coat:	\$100,000 per mile
Reclaim:	\$10,000 per mile
Culverts:	\$5,000 per mile
Additional gravel:	\$10,000 per mile

Total:	\$125,000 per mile (in 2005 \$)

Greenfield's road agent, Wyatt 'Duffy' Fox, estimated that the cost of material had increased by 25% from 2005 to 2006. This resulted in an overall increase of approximately 22% for road maintenance in that period. The road agent estimates that the cost of material increased another 13% from 2006 to 2007.

Consider financing road reconstruction and repair with a 20-year bond and implementing the work immediately. This would get the work done now and would 'flatten' the capital requirements.

Consider outsourcing road reconstruction and repair to reduce wear and tear on town-owned vehicles. A complete engineering study would be required prior to contracting out any work.

There are 13 miles of paved town roads in Greenfield and 27 miles of dirt roads (excludes state maintained roads). The following projects are needed to keep pace with required maintenance.

Projects:

Project: Dodge Road bridge
Acquisition Year Requested: 2008
Anticipated Lifespan: 25 years
CIP Priority: Necessary
Estimated Cost: \$206,000
CIP Recommendation: Implement in 2008
Comments: (none)

Project: 1.25 miles of Mountain Rd.
Acquisition Year Requested: 2009
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$225,987
CIP Recommendation: Implement in 2009
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.25 miles of Mountain Rd. to T/L
Acquisition Year Requested: 2010
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$242,503
CIP Recommendation: Implement in 2010
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.25 miles of Slip Rd.; to Lakeview Cir on Zepher Lake rd.
Acquisition Year Requested: 2011
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$299,790
CIP Recommendation: Implement in 2011
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.5 miles - Lakeview Cir to Route 31 + Gould Hill
Acquisition Year Requested: 2012
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$273,075
CIP Recommendation: Implement in 2012
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.0 miles of Old Bennington Rd.; Forest Rd. to T/L
Acquisition Year Requested: 2013
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$211,929
CIP Recommendation: Implement in 2011
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 0.5 miles of Knotwood Dr.
Acquisition Year Requested: 2014
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$109,160
CIP Recommendation: Implement in 2014
Comments: Reclaim, replace culverts, improve gravel base, repave

Project: 1.0 miles of Russell Station Rd.; Route 31 to T/L
Acquisition Year Requested: 2015
Anticipated Lifespan: 15 years
CIP Priority: Necessary
Estimated Cost: \$224,886
CIP Recommendation: Implement in 2015
Comments: Reclaim, replace culverts, improve gravel base, repave

DPW - Facilities

Notes:

Outdoor wood burning furnace may be added to proposed DPW projects in the future.

Greenfield spends approximately \$50,000 annually for aggregate - we could consider having our own pit.

Projects:

Project: Build salt and sand shed
Acquisition Year Requested: 2008
Anticipated Lifespan: 30 years
CIP Priority: Necessary and 'committed' (comply with EPA requirements)
Estimated Cost: \$143,222
CIP Recommendation: Implement in 2008
Comments: Reduce runoff to comply with EPA requirements. Reduces erosion of salt. Improves speed of access to salt and sand in inclement weather.

Project: Security fencing
Acquisition Year Requested: 2009
Anticipated Lifespan: 25 years
CIP Priority: Deferrable
Estimated Cost: \$81,962
CIP Recommendation: Implement when abutting property is developed.

Comments: Deploy a security fence around perimeter to limit exposure. Reduce liability for easy access to dangerous equipment. Should be installed before surrounding residential lots are developed.

Project: New DPW building
Acquisition Year Requested: 2009
Anticipated Lifespan: 30+ years
CIP Priority: Requires additional research
Estimated Cost: \$661,849 (plus last year of 10-year bond)
CIP Recommendation: Implement in 2009
Comments: Includes building construction (seven bays, office, etc.), but not land acquisition (approximately 3 to 5 acres needed).

DPW - Vehicles

Notes:

Greenfield's Road Agent feels that even if some or all of the road re-building is outsourced, the vehicles shown below will continue to be required for normal maintenance although their life-span might increase by one or two years. For example, he cites Antrim: they outsource much of their road work, but still need their vehicles and have just executed a long-term lease to purchase new vehicles.

Projects:

Project: Purchase F-550 to replace small dump truck
Acquisition Year Requested: 2006 (Four-year lease purchase began in 2006)
Anticipated Lifespan: 10 years
CIP Priority: 'Committed' (need F-550 to get GVW weight rating required)
Estimated Cost: \$40,548 (for final two years of lease-purchase).
CIP Recommendation: (N/A)
Comments: (Vehicle already purchased).

Project: Purchase Caterpillar 920 loader to replace existing loader
Acquisition Year Requested: 2008
Anticipated Lifespan: 15 years
CIP Priority: 'Committed'
Estimated Cost: \$126,175
CIP Recommendation: Purchase the vehicle in 2008 under a lease-purchase plan spreading the payments over four years beginning in 2008.
Comments: First year (2007) already paid (\$125K / 5 years - \$12K trade-in = \$25K - \$12K = \$13K) on the Cat 920 lease-purchase. Existing vehicle purchased in 1978.

Project: Purchase Caterpillar 4WD backhoe to replace existing backhoe
Acquisition Year Requested: 2009
Anticipated Lifespan: 10 years
CIP Priority: Necessary
Estimated Cost: \$143,434
CIP Recommendation: Purchase the vehicle in 2009 under a lease-purchase plan spreading the payments over four years beginning in 2009.
Comments: Existing vehicle purchased in 1999.

Project: Replace International Tandem dump truck
Acquisition Year Requested: 2012
Anticipated Lifespan: 12 years
CIP Priority: Necessary
Estimated Cost: \$176,268
CIP Recommendation: Purchase the vehicle in 2012 under a lease-purchase plan spreading the payments over four years beginning in 2012.
Comments: Existing vehicle purchased in 2002.

Project: Replace Mt. Trackless
Acquisition Year Requested: 2015
Anticipated Lifespan: 12 years
CIP Priority: Requires more research
Estimated Cost: \$74,897 + fourth year's payment subsequent to 2017.
CIP Recommendation: Purchase the vehicle in 2015 under a lease-purchase plan spreading the payments over four years beginning in 2015.
Comments: Existing vehicle purchased in 2003.

Project: Replace International 6 wheel dump truck
Acquisition Year Requested: 2014
Anticipated Lifespan: 10 years
CIP Priority: Necessary
Estimated Cost: \$152,424
CIP Recommendation: Purchase the vehicle in 2014 under a lease-purchase plan spreading the payments over four years beginning in 2014.
Comments: Existing vehicle purchased in 2004.

Recycling Center

Notes:

Paving will be combined with paving at the Highway Department.

Storage building could be constructed with a roof only; no sides or heat. Consider storage trailers instead of a new building.

Projects:

Project: Paving
Acquisition Year Requested: 2009
Anticipated Lifespan: TBD
CIP Priority: Needs additional research
Estimated Cost: \$56,281
CIP Recommendation: Research actual need and type of material to be used
Comments: Paving of existing approach, unloading and exit area.

Project: New storage building
Acquisition Year Requested: 2011
Anticipated Lifespan: 30+ years
CIP Priority: Needs additional research
Estimated Cost: \$63,313
CIP Recommendation: Additional research needed to determine actual requirement.

Comments: Construct 50' x 80' recyclable storage building. 'Full load' capacity. Will also allow storage during price fluctuations.

Project: Skid-steer
Acquisition Year Requested: 2008
Anticipated Lifespan: 10 years
CIP Priority: Necessary
Estimated Cost: Purchase the vehicle in 2008 under a lease-purchase plan spreading the payments over four years beginning in 2008.

CIP Recommendation: Necessary
Comments: Consider used skid-steer. However a new one would be less expensive to the Town if 50% of it is funded from an outside source (which would be applicable to new purchases only).

Project: Replace waste oil furnace
Acquisition Year Requested: 2024
Anticipated Lifespan: 20 years
CIP Priority: (Future)
Estimated Cost: \$7,500 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing furnace purchased in 2004.

Project: Replace boiler
Acquisition Year Requested: 2032
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$20,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing boiler purchased in 2002.

Project: Replace compactor
Acquisition Year Requested: 2020
Anticipated Lifespan: 20 years
CIP Priority: (Future)
Estimated Cost: \$35,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing compactor purchased in 2000.

Project: Replace building
Acquisition Year Requested: 2030
Anticipated Lifespan: 30 years
CIP Priority: (Future)
Estimated Cost: \$100,000 (in 2005 \$)
CIP Recommendation: (Future purchase)
Comments: Existing structure completed in 2004.

New Town Office Building

Notes:

A new building to house Greenfield's town offices will be considered as a potential alternative to rehabilitating the existing town office building. The existing building has issues with multiple, inefficient heating systems, window problems, ADA compliance problems, etc. Some thoughts expressed to date are: using a small section of Oak Park for a new, single story building...the town already owns the land, it would provide sufficient parking and is located near the center of the town. The building currently housing the town offices is owned by the town and could be sold to offset part of the cost of a new building.

Other ideas expressed include: 1) moving the Police Department into the old office building on Francestown Road; 2) Moving the Town Clerk and Tax Collector's offices into the space currently occupied by the Police Department or into the second floor of the old town office; 3) Moving the Planning Board and Parks & Recreation offices into the space behind the current Police Department; 4) Storing archived records in the Greenfield Historical Society building.

A new office building would be paid with a long-term bond. Estimate shown below is for a representative 20-year bond.

Projects:

Project:	Acquire land and construct new Town Office building
Acquisition Year Requested:	2009 ??
Anticipated Lifespan:	50 years
CIP Priority:	Requires significant research
Estimated Cost:	\$1,256,076
CIP Recommendation:	(Future purchase)
Comments:	(see above)

Appendix F - Projects recommended for 2008 - 2017 with a priority of 'Urgent + Committed'; Renovate Town Office Building

CIP Data for 2008 - Urgent+Committed, Renovate Town Office Bldg - Summary

Department	Est Cost in 2007 \$	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Police												
Fire	\$293,000	\$75,448	\$79,974	\$84,803	\$89,858							\$330,083
Town Clerk	\$8,400	\$8,652										\$8,652
Tax Collector												
Admin	\$88,374	\$91,025										\$91,025
Library	\$5,000	\$5,150										\$5,150
Highway - Roads												
DPW - Facilities												
DPW - Vehicles	\$197,100	\$48,520	\$51,438	\$32,416	\$34,348							\$166,723
Recycling Center												
Parks and Recreation												
Total	\$591,874	\$228,795	\$131,413	\$117,219	\$124,206							\$601,633

NOTES:

Costs adjusted for an estimated 3% annual rate of inflation.

Inflation factors:	1.03	1.061	1.093	1.126	1.159	1.194	1.230	1.267	1.305	1.344
--------------------	------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Vehicles purchased on a four-year or five-year lease-purchase plan adjusted for an estimated 6% annual rate of interest.

Year of lease:		1st	2nd	3rd	4th	5th
Multiplier:		1.000	1.060	1.124	1.191	1.262

Ten year bond adjusted for an estimated 6% annual rate of interest.

Year of lease:		1 st	2nd	3rd	4th	5th	6th	7th	8th	9th
Multiplier:		1.000	1.060	1.124	1.191	1.262	1.338	1.419	1.504	1.594

Appendix G - Projects recommended for 2008 - 2017 with a priority of 'Urgent + Committed'; New Town Office Building

CIP Data for 2008 - Urgent+Committed, New Town Office Bldg - Summary

Department	Est Cost in 2007 \$	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Police												
Fire	\$293,000	\$75,448	\$79,974	\$84,803	\$89,858							\$330,083
Town Clerk												
Tax Collector	(see Town Office Building)											
Admin												
Library	\$5,000	\$5,150										\$5,150
Highway - Roads												
DPW - Facilities												
DPW - Vehicles	\$197,100	\$48,520	\$51,438	\$32,416	\$34,348							\$166,723
Recycling Center												
Parks and Recreation	(see Town Office Building)											
Town Office Building	(not yet an 'Urgent' or 'Committed' project)											
Total	\$495,100	\$129,118	\$131,413	\$117,219	\$124,206							\$501,956

Appendix H - References

1. *Capital Improvements Programming Handbook*, Southern New Hampshire Planning Commission, Manchester New Hampshire.
2. 1970: US Census.
3. 1971 - Present: Office of State (NH) Planning Estimates.
4. NH Office of Energy & Planning.

Note: The Capital Improvements Program for 2006 through 2015, Greenfield, New Hampshire dated 9/26/05 and the update dated 10/23/06 were the initial sources for the current update.