

1
2 *Town of Middleton, New Hampshire*

3
4 ***MASTER PLAN***
5 ***CAPITAL IMPROVEMENT PROGRAM***

6
7 **2017-2026**

8
9 *(A Master Plan Implementation Program)*



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24 Prepared For the Town of Middleton Planning Board

25
26 Prepared by Town of Middleton Employees & Capital Improvement Sub-Committee for the Town
27 of Middleton Planning Board

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32 Date Prepared: October 2017

33 *Town of Middleton, New Hampshire*

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2 *Master Plan*
3 *Capital Improvement Program*
4 *2017-2026*

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6 (A Master Plan Implementation Program)
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9 This is to certify this Capital Improvement Program was prepared according to New
10 Hampshire RSA 674:5-7, adopted and transmitted to the Board of Selectmen and the
11 Budget Committee for their use in preparing the annual budget for the Town of Middleton.
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14

15 PLANNING BOARD MEMEBERS

16
17 Roger Mains



18
19 Steve DiGiovanni



20
21 Joe Bailey

22
23 Mackenzie Brisson



24
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26
27
28 Date:

11/9/17

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I. Introduction

A Capital Improvement Program (CIP) is a critical tool to implement the Town's Master Plan. In planning for the Town of Middleton, a 10-year cycle overview has been sought rather than the 6-year schedule. This schedule will identify projects required to construct or purchase needed capital facilities and/ or equipment consistent with the continued growth and development of the Town. The plan identifies project cost of at least \$3,000 and has a useful life of 3 years or more, and funding sources. It is to be updated on an annual basis by the Planning Board, and the Capital Improvement Committee Subcommittee, for the use of the Board of Selectmen and Budget Committee to prepare and adopt an annual budget. The goal is to link local infrastructure investments with the Master Plan policies and other implementation programs - see RSA 674: 5-8. Other benefits include:

- 1. Maintain Infrastructure and public facilities
Programs for regular facility and equipment improvement save the community money and time. By planning ahead and allocating needed funds, costs can be reduced, and operational delays avoided.
- 2. Promote economic development and enhanced quality of life
Communities with sound fiscal health and quality facilities, infrastructure, and services are attractive to business and industry. System and service improvements that increase a community's quality of life attract corporate investment and the potential to increase jobs and tax base.

1 3. Promote Public Discussion

2 The CIP gives residents a clear and concrete view of the town's long-term capital
3 improvements and a better understanding of the town's on-going needs for stable
4 revenue sources to fund large and multi-year capital projects.

5 4. Promote Overall Financial Planning

6 A well-prepared CIP allows the Town to identify the most economical means of
7 financing capital projects, coordinate the financial needs of governmental units and
8 reduce overlap, and duplication. It helps the town focus attention on community
9 objectives and fiscal capabilities.

10 5. Establish a prioritized and clearly defined project schedule

11 Projects are classified according to urgency and need for realization, linked with
12 funding sources, and scheduled over time. Community needs are evaluated and
13 may help identify opportunities for obtaining federal and state assistance.

14 6. Support Growth Management & Impact Fee Ordinance

15 New Development will bring an increased demand for municipal services. The CIP
16 can be used to help the town better prepare for this growth. New Hampshire
17 Revised Statutes Annotated (RSA) requires a community to have a CIP in place
18 before implementing an impact fee ordinance.

19 **2. Capital Improvements**

20 2.1 What are Capital Improvements?

21 Capital Improvements are the *"bricks and mortar"* of the Town, streets, bridges,
22 downtown improvements, community centers, schools, and major one-time
23 acquisitions of equipment are all considered capital improvements. For this CIP, a

1 capital improvement project is defined as:

- 2 ▪ A physical public improvement involving a facility
- 3 ▪ Acquisition of a parcel of land or assessments
- 4 ▪ A piece of major equipment and/or vehicle with a value exceeding
- 5 \$10,000, and occurring no more frequently than every five years

6 Examples of Capital Improvements are:

- 7 ○ New public buildings, or expansion or renovation of existing buildings.
- 8 ○ Land acquisition, development and/ or major improvement for public
- 9 purpose.
- 10 ○ Major vehicle and equipment purchases or leases.
- 11 ○ Road Maintenance and Improvement.

12 2.2 Process

13 Capital needs assessments that are ones that are identified by the department heads
14 or commission chairs on an individual department basis.

15 2.3 Developing a Capital Improvement Program

16 The Master Plan and other planning and financial considerations drive what projects
17 should be included in the CIP and in the town's annual budgeting process. Policies
18 and guidelines for developing the CIP include but are not limited to the following:

- 19 ▪ Capital Projects should be consistent with the town's Master Plan.
- 20 ▪ Prevent the deterioration of the town's existing infrastructure, and
- 21 protect its investment in streets, buildings, land and utilities.
- 22 ▪ Encourage and sustain economic development.
- 23 ▪ Respond to and anticipate future growth in the town.

- 1 ▪ Increase the efficiency and productivity of town operations.
- 2 ▪ Capital projects should be responsive to the needs of the residents,
- 3 within the constraints of reasonable taxes and fees.
- 4 ▪ The impact of capital projects on the operating budgets should be
- 5 prioritized when evaluating projects for inclusion in the CIP.
- 6 ▪ Planning Board, Capital Improvement Committee, and the Board of
- 7 Selectmen will review the CIP and make revisions as needed prior to
- 8 adoption.
- 9 ▪ Once the CIP is adopted, it is reviewed and updated annually by the Planning Board
- 10 with input from the Budget Committee and the Board of Selectmen.

11 III. PAST FINANCIAL TRENDS

12 Past financial trends were examined in order to understand the Town's past
13 budget characteristics and to make projections for the future and estimated capital
14 effects on future tax rates. In this analysis only town (municipal) expenses and
15 revenues were considered. See Appendix B.

16 Expenditures Notation

17 It should be noted in this process that some of the projects in this program such as
18 Fire Station improvements, and building additions are "Ball Park" at best and are
19 based on professional experience. In these instances further study or facility
20 planning or bid packaging is needed before more reliable figures can be derived.
21 Nonetheless it is important to have such projects identified as part of the financial
22 horizon.

23

1 Bonding Capacity

- 2 ▪ The New Hampshire Department of Revenue Administration controls bonding
- 3 capacity. Entering into long-term debt requires a 2/3rds vote of the town under
- 4 a town meeting form of government. A lease agreement is also considered as
- 5 long-term debt, but provided the lease has an "escape clause" regarding multi-
- 6 year appropriations then a majority vote is all that is required for passage.

7 Debt Limits

- 8 ▪ Town 1.75% of the latest equalized assessment
- 9 ▪ School 7.00% of the latest equalized assessment
- 10 ▪ County 2.00% of the latest equalized assessment

11 IV. REVENUE & EXPENDITURE PROJECTIONS

12 Revenue and expenditure projections include the following:

- 13 ▪ Tax Revenue
- 14 ▪ Savings into the Capital Reserve Fund
- 15 ▪ Federal and State funds will be considered as they are available to benefit each
- 16 Capital Improvement as they come up.

17 Department Capital Improvement Proposals

18 Cemetery Commission

19 Capital Improvement Plan Proposal-2012

| | | |
|-------------------------------------|-------------|-------------------|
| 20 <u>Create Municipal Cemetery</u> | <u>2017</u> | <u>\$ 240,000</u> |
|-------------------------------------|-------------|-------------------|

21 Per NH law each municipality must have a Municipal Cemetery. Currently Middleton does
 22 not have a municipal cemetery. Therefore, the Town must embark on finding a location

1 with the Town boundaries and construct a Town Cemetery. It is estimated that to
2 accomplish this it would take about \$15,000 in planning and professional services;
3 \$75,000 in possible land acquisition and \$150,000 of site preparation.

4 Board of Selectmen together with the Police Department

5 Capital Improvement Plan Proposal-2012

6 New 6-Bay Highway Garage 2022 \$1,200,000

7 The current Highway Garage is slated to be the new Fire Station because the current
8 station is inadequate for the Fire and Rescue Department's current and future needs. As
9 the town grows the need for a larger more efficient garage will be necessary to be able to
10 maintain and operate the Highway Departments equipment. A new 6 bay garage, with a
11 wash bay, facility storage, equipment shop, full bathrooms, meeting room and emergency
12 management area provide a safer and more efficient facility.

13 Relocate Fire House 2023 \$190,000

14 The current Fire Station is totally inadequate to house the current fire equipment. It does
15 not have permanent bathroom facilities or offices or meeting/training facilities. It does
16 not meet DOL safety standards. Locating the Fire Station to the vacated current Highway
17 Garage and constructing a 40x40 addition for meeting and training facilities; proper toilet
18 facilities and emergency shelter.

19 Relocate PD 2023 \$100,000

20 Upon relocation of the Fire and Rescue Department to the vacated Highway Garage
21 relocate the Police Department offices to the Old Fire Station. Remodeling would be
22 necessary to add offices, secure entrance and toilet facilities. This would provide a more

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Appendix A- Tables of Town-Owed Vehicles
Fire Department current vehicle status

Engine 1 2002
13472 milage
1024 hours (not accurate)

Ambulance
2000
31682 milage
4817 hours

Rescue 1
2006
7544 miles
785 hours

Engine 5
2011
8100 miles
461 hours

Mule1
2006 Kawasaki mule trans 4010
Unknown miles but
218 hours

Police Department current vehicle status

| | | |
|-------|---------------------------------|--------|
| Car 1 | 17' Dodge Charger | 3454 |
| Car 2 | 09' Ford Explorer | 138109 |
| Car 4 | 14' Dodge Charger | 30600 |
| Car 5 | 13' Ford Taurus -Interceptor | 126742 |
| Car 6 | 14' Ford Explorer - Interceptor | 66957 |

Highway Department current vehicle status

| | | |
|--------------------|------|--------------|
| 2012 Int Terrastar | 2614 | |
| 2016 Int 7400 | 1195 | |
| 2009 Int 7400 | 5463 | |
| 2003 Int 7400 | 9976 | |
| 1978 J D Grader | 941 | Not Accurate |
| 2008 Cat Excavator | 5108 | |
| 2014 Cat Loader | 2909 | |
| 2008 Case Backhoe | 2171 | |
| 2016 GMC P/U | 960 | |
| 2006 Ford F-250 | 4683 | |