



**TOWN OF NORTHFIELD
NEW HAMPSHIRE**

CAPITAL IMPROVEMENT PROGRAM PLAN 2020-2024

Approved by CIP Committee December 12, 2019

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INTRODUCTION

It is our pleasure to present the 2020 Capital Improvement Plan. This plan fulfills its statutory requirement to “classify projects according to the urgency and need for realization and... recommend a time sequence for their implementation (RSA 674:6). As per RSA 675:5, its sole purpose is to aid the Selectmen and Budget Committee in their preparation of an annual budget.

The Capital Improvements Program, known by the acronym CIP, links local infrastructure investments with master plan goals, land use ordinances, and economic development. A CIP bridges the gap between planning and spending, between the visions of the master plan and the fiscal realities of maintaining and improving community facilities

CIP Committee Membership

Wayne Crowley, Selectmen’s Representative
Jared Hebert, Public Member
Michael Witzgall, Public Member
Vacant, Public Member
Vacant, Planning Board Representative
Steve Randall, Budget Committee Representative
Kevin Waldron, Zoning Board Representative

Authorization

Pursuant to RSA 674:5 and Northfield Town Meeting 2005 Warrant Article #9, the Capital Improvement Program Committee is authorized to “prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years.” As per this same RSA the purpose of the plan is to “aid the mayor or selectmen and the budget committee in their consideration of the annual budget”

What is a Capital Improvement Program?

Northfield's Capital Improvement Plan is a five-year forward looking program that identifies and prioritizes capital needs for the Town of Northfield and indicates how these needs are to be funded. The plan is updated annually by the CIP Committee. It is essentially a plan that shows how, when and at what costs Northfield needs to repair, renovate or expand its facilities to both serve the current population and to accommodate population, housing and industrial growth.

- Among the many incentives to developing a CIP are the following benefits to the community: Preserving public health, safety and welfare
- Anticipating the demands of growth
- Improving communication and coordination
- Avoiding undue tax increases
- Developing a fair distribution of capital costs
- Building a foundation for growth management and impact fees
- Identifying "scattered and premature" development
- Supporting economic development

The CIP is a working document that is:

- Designed to be a guide for the Town Administrator and Finance Director in preparing the annual budget,
- That helps contribute to stabilizing the city's property tax rate,
- And aids in the prioritization of various municipal projects,
- And informs residents, business owners and developers of planned improvements.

Capital assets managed via the CIP include:

Town roads and bridges: By far the largest and most expensive asset managed by the town is its road network. The system consists of 43.5 miles of Class V town maintained roads and approximately five miles of Class VI unmaintained roads. The town also is responsible for nine bridges, including two (Cannon Bridge and Cross Mill Bridge) for which it shares responsibility with another town.

Police vehicles: The town maintains a fleet of vehicles used to provide police and public safety services to the citizens of Northfield.

Highway equipment and vehicles: The town maintains a fleet of vehicles and other equipment used in the maintenance, repair and reconstruction of town roads, drainage systems, parks, buildings and cemeteries.

Building improvements: The town maintains multiple buildings used to operate municipal services, and recreation support to serve the citizens of Northfield.

DEFINITIONS

Capital Asset is typically a non-reoccurring item or improvement that has an estimated annual aggregate cost greater than \$20,000.

In addition, the project needs to satisfy at least one of the following:

- Protect the health and safety of employees and/or the community at large
- Improve the efficiency of the existing services
- Preserve a previous capital investment made by the Town of Northfield
- Reduce future operating costs or increase future operating revenues

Road Reconstruction: A road repair that involves the removal and replacement of the road surface, including any ancillary work. Only road reconstruction projects valued at more than \$20,000 are included in the CIP.

HIGHWAY MANAGEMENT PLAN

Town Street Project	Type	Length	2019	2020	2021	2022	2023	2024
Arc St	Asphalt	1478						
Bay Road (Blueberry to 4-corners)				\$113,125	\$47,500			
Bay St (New to I93)	Asphalt	4300	\$205,475	\$81,700				
Bean Hill Rd (Keasor to end of pavement)	Asphalt	2500		\$73,125	\$47,500			
Bean Hill Rd. (from SAR to Keasor)	Asphalt	5000		\$141,250	\$95,000			
Blueberry Ln	Asphalt	2030					\$71,258	\$40,600
Cross Mill	Asphalt	6388						\$190,879
Elm St	Asphalt	2010						\$83,768
Eptam culvert							\$75,000	
Keasor Rd - 20' wide	Gravel	2050	\$26,545					
Knowles Pond (good section to Pond)	Asphalt	1742				\$63,986	\$33,098	
Knowles Pond (Inters to good sectn)	Asphalt	1953				\$59,313	\$37,107	
Knowles pond (Pond to end)	Asphalt	6019				\$171,980	\$114,361	
Ledge Rd	Gravel	1425					\$41,350	\$28,500
Peverly Rd - 20' wide	Asphalt	8940	\$119,645					
Rand Rd pave 1400' 18' wide	Gravel	1800	\$20,900	\$26,600				
Shaker, Box 466 to Box 308	Asphalt	4000			\$111,000	\$76,000		
Shaker, Bay Ext to Fisk	Asphalt	2700			\$68,175	\$51,300		
Shaker, Box 308 to Bay Ext	Asphalt	1700			\$48,925	\$32,300		
Shaker, Culvert/Bridge	Asphalt	3999	\$154,200				\$50,000	
Shaker, Knowles to Box 466	Asphalt	4000		\$171,000	\$76,000			
Shaw Rd (north end) - 20' wide	Asphalt	4140	\$80,165					
Shaw rd gravel section south end	Gravel	1700			\$49,600	\$34,200		
Silver Lane	Asphalt	5000				\$136,250	\$95,000	
Summer Street	Asphalt	3320						\$118,810
Union Rd	Asphalt	3062			\$90,175	\$58,900		
Weathersfield Dr	Asphalt	2428					\$101,307	\$48,560

Joint Utility Street Projects

Watson	Asphalt	467	\$20,007	\$4,000				
Memorial	Asphalt	400	\$21,737	\$4,000				
Coffran, 1/3 with water/sewer	Asphalt		\$10,460					

Begining Balance	\$129,799	\$138,665	\$144,865	\$90,990	(\$13,239)	(\$51,720)
Expenditures	\$659,134	\$614,800	\$633,875	\$684,229	\$618,481	\$511,117
<i>Municipal Aid</i>	<i>\$91,000</i>	<i>\$91,000</i>				
<i>Warrant</i>	<i>\$350,000</i>	<i>\$300,000</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>
<i>Block Grant</i>	<i>\$127,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>
<i>Fund Balance</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>
Total Additions	\$668,000	\$621,000	\$580,000	\$580,000	\$580,000	\$580,000
Ending Balance	\$138,665	\$144,865	\$90,990	(\$13,239)	(\$51,720)	\$17,163

EQUIPMENT ASSET INVENTORY

Public Works Department

V NO.	Make	Year
Cars		
HC-10	Ford Crown Victoria Blk.	2010
Pick-ups		
HP-12	Ford F350 with plow	2012
HP-06	Ford F350 with plow	2006
Trucks		
HT-15	Ford F550 1 ton, plow	2015
H6-14	International 7400SFA	2014
H10-99	International 2574	1999
H6-16	Freightliner, plow & wing	2016
H6-10	Peterbuilt 340, plow & wing	2010
HT-15	F557 Dump, plow & wing	2017
	F550 Dump, plow & wing	2020
Equipment		
1	Cat Loader Model 924G	2002
10	2145 JCB Backhoe/Loader	2006
8	Champion 720 Grader	1996
	International Tractor	1985
	Skid Steer 5640E - Gehl	2007
	Case Roller	1990
	Leeboy Roller	2008
	Mower - Hustler Zero Turn 1	2011
	Mower - Hustler Zero Turn 2	2012
	Woodchuck wood chipper	1987
	Vibrating Roller - Leeboy	2008
	Roadside mower	1993
	Sander	2020
	Trackless MT-2018	2018

Police Department

Assignment	Vehicle	Year
Patrol 1	19	2019
Patrol 2	17	2017
Detail	12	2013
Detective	13	2013
Sergeant	15	2015
Lieutenant	15A	2015
Chief	16	2016
Motorcycle	MO	2010
FLHTP	Hummer	1987

FACILITY ASSET INVENTORY

Town Hall, Grange

Year Built: 1790, Addition built 1959

Building Area:	7,458 sq. ft.
Meeting Hall	2352 sq. ft.
Annex Addition with Bathrooms	1212 sq. ft.
Finished Basement	2352 sq. ft.
Unfinished Basement	672 sq. ft.
Front Tower	120 sq. ft.
Paved Parking Lot	

Arch Park Arch Hill

Year Built: 1882

The Tilton Arch - Monument

Police Station

Year Built 1976

Building Area:	6,216 sq. ft.
Office Area	2580 sq. ft.
Basement	2300 sq. ft.
Garage	1008 sq. ft.
Deck	48 sq. ft.
Paved Parking Lot	

Glines Park

Bath house:	450 sq. ft.
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Granite Street Park

Shed-Wood	30'x16'
Concrete Slab	76'x14'

Highway Garage

Year Built: 1971

Building Area:	10,636 sq. ft.
Garage	5,000 sq. ft.
Office	288 sq. ft.
Open Porch	60 sq. ft.
Slab	5,288 sq. ft.
Paved Parking Lot	

Outbuildings:

Barn 1 Story: 288sq feet	Shed 8'x12' (2)	Lean-To 18'x70'
Salt Storage Shed 29'x18'	Shed-Metal 8'x31'	Shed-Wood 4'x4'
Shed-Wood 24'x12'	Shed-Wood 12'x24'	Barn 1-Story 18'x28'
Shed-Metal 16'x10'	Shed-Metal 7'x12'	Lean-To 6'x24'

Transfer Station

Salt Storage Shed 26'x26'	Shed-Wood 20'x14'	Shed-Wood 28'x14'
Shed-Wood 44'x14'	Garage 1-Story 32'x20'	Shop (Office) 12'x12'
Shed 24'x12'	Shed 34'x12'	

2020 RECOMMENDED PROJECTS SUMMARY

In 2020, the Capital Improvements Program Committee recommends several paving projects. These projects include top coat pavements on roads that were started the previous year. These roads include Bay Street, Rand Road, Watcon Street, and Memorial Street. Projects to be started include Bay Road, Bay Hill Road, and portions of Rand Road and Shaker Road.

For Department of Public Works equipment, it is proposed that a pick-up truck will be disposed of and replaced with an F-550. The F-550 trucks have more utility to the Department. In addition, a replacement sander will be purchased for the six wheeler that is the correct sized equipment.

In the Police Department, there are no police cruisers proposed in 2020. Reduced staffing in 2019 reduces the time driven by the current vehicles. After 2020, there should be a one cruiser a year rotation established to maintain the fleet and reduce ongoing maintenance costs in the operating budget.

PAYING FOR CAPITAL IMPROVEMENTS

Capital Improvement Projects are typically financed through:

- **Annual Appropriations** approved by the voters at town meeting
- **Highway Block Grants** received from the State of New Hampshire annually to be used for road repair and reconstruction. Until 2018 these funds were revenue for the General Fund. Town Meeting Article #5 created a revolving account for these funds to set them aside for to be used only for road repair and reconstruction.

Highway Block Grant Income

2015	2016	2017	2018	2019
\$116,576.71	\$126,465.60	\$127,156.20	\$129,230.37	\$130,919.58

- **Other Grants** that are project specific, these include bridge and road repair grants, land acquisition grants, etc.
- **Capital Reserve Funds** are tax monies set aside by the voters in prior years for a specific purpose.

Capital Reserve Fund Appropriations

	2015	2016	2017	2018	2019
SAR Fund	\$100,000	\$100,000	\$100,000	\$100,000	0
Hwy. Equip.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Road Fund	\$241,400	\$241,400	\$241,400	\$241,400	\$350,000
Facility Rep.	\$10,000	0	0	\$2,350	\$9,000
	\$426,400	\$416,400	\$416,400	\$418,750	\$434,000

HISTORICAL REVIEW OF CAPITAL EXPENDITURES

Over the last five years the citizens of Northfield have invested approximately \$3,729,584.03 in their capital infrastructure, as summarized below.

2015-2019 Capital Expenditures

	<i>Dollar amount</i>	<i>Percentage</i>
Police Equipment	\$166,488.27	4.46%
Highway Equipment	\$409,269.16	10.97%
Highway Other	\$32,000.00	0.86%
Buildings	\$44,334.38	1.19%
Road Improvements	\$3,044,061.22	81.62%
Other Improvements	\$33,431.00	0.90%
	\$3,729,584.03	100%