

Town of Pittsfield, New Hampshire



2010 – 2020 CIP PROGRAMS

ADOPTED

November 4, 2010

Prepared for the
Pittsfield Planning Board
by The CIP Committee

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Cover photo New Town Salt/Sand Shed taken by Adam Gauthier

Certificate of Adoption

In accordance with New Hampshire RSA 675:6, method of adoption, the Pittsfield Planning Board, having held a duly public notice public hearing on _____ hereby Adopts and certifies this Capital Improvements Program, dated _____.

Chair (Citizens Member)

Vice Chair (Citizens Member)

Citizens Member

Planning Board Representative

Selectman's Representative

School Board Representative

Budget Committee Representative

This document was received recorded by the Town Clerk on

Pittsfield Town Clerk

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Our gratitude to the following people who assisted the Board with this undertaking, without their help, this plan would not have been possible.

CIP Committee

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1. Introduction

As authorized, the Pittsfield Planning Board, with assistance from representatives of the Board of Selectmen, Budget Committee and the general public have prepared a Capital Improvements Plan (CIP). The CIP is a recommended program of municipal capital improvement projects projected over a period of at least six (6) years.

The CIP is intended to analyze the Town's public facility needs as well as School needs, and to schedule improvements over time to effectively manage capital expenditures. It is a policy document that makes recommendations to municipal officials regarding capital expenditures. When implemented, the CIP can eliminate major fluctuations in municipal expenditures while meeting the demands placed on municipal services by anticipated growth. Although the CIP does not have the force of law, state statute requires the Planning Board to submit its recommendations for the current year to the Board of Selectmen and the Budget Committee for consideration as part of the annual budget. The CIP is an advisory document for planning purposes.

The following describes how the CIP may be used; the process followed in Pittsfield to develop the program, a summary of local public financial indicators, and proposed capital expenditures through 2020. Project proposals were received from the Board of Selectmen, Police Department, Fire Department, Public Works, Library, School District and the Wastewater Treatment Plant.

2. Purpose and use of the Capital Improvement Program

The CIP has a variety of purposes and can have many beneficial effects to Pittsfield's financial, budgetary, and planning functions. Its primary purposes are summarized below.

a) Stability in Tax Rates and Budgetary: The CIP will contribute to stabilizing the Town's tax rate by planning and budgeting each year by planning and budgeting major capital expenditures well in advance. Financing methods such as bonding and capital reserve funds are recommended in order to make annual capital expenditures more stable, predictable and manageable. Through the use of the CIP, wide fluctuations in annual Town budgets caused by sudden or large one-time capital expenditures can be lessened.

b) A Management Tool for Town Officials: The CIP contains a discussion of the Town's financial trends that local officials can find useful planning and delivering public services. A comprehensive longer term picture of capital needs is created because all capital items are placed in one schedule. In addition,

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the CIP often provides a forum for improved communication between town departments, boards and residents.

c) Citizens' and Developers' Guide to Planned Expenditures: The CIP will serve both citizens and developers as a useful guide for expenditures planned by the Town to accommodate projected growth. The citizen who wants to know when and at what costs a particular service will be expanded can consult the CIP, as can the developer who wants to know when, for example, municipal capacity will be expanded. The Town can limit the number of building permits issued each year if it can document the lack of municipal capacity to handle growth along with the Town's intentions to remedy the situation.

d) State Statutory and Other Legal Requirements: According to NH RSA 674.22, communities that wish to engage in regulating the timing of development through the establishment of growth controls must have adopted both a Master Plan and the Capital Improvements Program. The town maybe able to regulate the rate of growth should the need for such control be necessary with the adoption of the CIP. In the meantime, the CIP, in conjunction with the Master Plan will enable the Planning Board to use its power under RSA 674.36 to regulate growth according to available services The CIP demonstrates that the Town is attempting to accommodate growth and that there is a good faith effort on the part of the Town to provide sufficient services. If impact fees are assigned to a developer, the Town should request the fees in accordance with the CIP and should also fund its portion of the necessary infrastructure improvements.

e) Use by the Selectmen and Budget Committee during the annual budgeting process: While RSA 674:8 is vague about how the CIP is actually used in preparation of the annual Town Budget, it simply requires the Planning Board "... to submits its recommendations for the current year to the Mayor (Board of Selectmen) and the Budget Committee... for consideration as part of annual budget." This clearly means the CIP is not binding in any way upon Town appropriations and expenditures. The CIP is thus an advisory document without the force of law. A properly prepared CIP will, however, be effective and credible when annual consideration of the budget takes place.

3. The Pittsfield CIP Development Process

To carry out creation of the CIP, the Planning Board appointed a subcommittee comprised of representatives of the Board of Selectmen, Planning Board, School Board, Budget Committee and citizens' representatives. From August of 2010 through December 2010, the CIP committee met on a weekly basis.

The first step in the development of the CIP was the clarification of what constitutes as a capital expenditure. The CIP Committee has defined a capital expenditure as those projects outside of normal operations and maintenance having the following characteristics:

- ***A gross cost of at least \$25,000; and***
- ***A useful life of at least 2 years; and***
- ***It is non-recurring (i.e. not an annual budget item);***
- ***Or any project that requires bond financing***

Next, project request forms were prepared and distributed to all town departments in early August (Appendix A) and the CIP Committee reviewed each proposal with the appropriate department in September and October.

Following the receipt of project proposals for the next ten years through 2020, the CIP committee contacted representatives of departments to review and clarify any questions regarding the projects. The projects were then compiled by year and reviewed again relative to priority and cost. The results of these are contained in Table 1 and 2, Proposed Capital Improvement Project and Offsetting Funding: 2010-2020. The table includes an estimation of the impact to the municipal tax rate as a result of the proposed capital expenditures in each of the ten years. The cost and/or timing of certain projects have been modified. Further discussion of the procedure to prepare the recommended Capital Improvement Programs is included in Section 5, *Summary of Recommended Projects*

To round out the analysis of capital expenditures, the CIP Committee reviewed cost of past tax rates in Pittsfield and neighboring communities as well as recent capital expenditure trends.

4. Financial Analysis

When scheduling capital expenditures over the next ten years, it is important to review past trends relative to tax rates and capital spending. This analysis was undertaken for several reasons. First, it is necessary to understand trends in tax rates both over the last several years as well as how the town compares with its neighbors. Second, the degree to which the Town has kept up its capital needs over the last several years. An equally important element is the rate in which the Town has added to its capital reserve funds in recent years. These are important variables to be reviewed when looking toward the future.

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Tax Rates

The overall local tax rate in Pittsfield fluctuated between 2005 and 2009. Over these four years a decrease of \$2.39 was realized. Meanwhile, the municipal tax rate decreased from a total of \$8.54 to \$7.95 between 2005 to 2009.

Pittsfield Tax Rate Trends 2005 - 2009

Year	Municipal	Local Education	State Education	Totals of Education	County	Total Tax Rate	Total Valuation before exemptions
2005	8.54	14.15	2.93	17.06	2.55	28.17	219,334,360
2006	7.34	11.16	2.10	13.26	2.00	22.60	311,106,511
2007	7.42	12.09	2.22	14.31	2.19	23.92	310,710,552
2008	7.98	13.82	2.14	15.96	2.43	26.37	314,750,030
2009	7.95	13.18	2.14	15.32	2.51	25.78	315,776,363

Source: NH Department of Revenue Administration

2009 Full Value Tax Rate Comparison – Adjoining Communities.

The comparison of the full value tax rates attempts to compare Pittsfield with its neighbors on equal footing. The full value tax rate is determined annually by the NH Department of Revenue Administration (DRA). The DRA surveys property sales throughout the state, estimates the true market value of the property in each town to contrast to the net valuation, and prepares an equalized tax rate for the comparison.

Data from 2009 was used in this analysis as they are the most recently available.

Full value Tax Rate Comparison chart: 2009

Tax Rate Comparison					
Town	Municipal	Local Ed.	State Ed.	County	Total
Pittsfield	\$7.95	\$13.18	\$2.14	\$2.51	\$25.78
Barnstead	\$3.69	\$10.96	\$2.22	\$1.28	\$18.14
Chichester	\$3.29	\$11.67	\$2.05	\$2.05	\$19.51
Epsom	\$4.03	\$9.13	\$2.17	\$2.14	\$17.74
Gilmanston	\$4.38	\$12.71	\$2.49	\$1.40	\$20.98
Loudon	\$4.64	\$11.79	\$2.30	\$0.94	\$19.68
Northwood	\$3.41	\$13.49	\$2.11	\$0.84	\$19.85
Strafford	\$1.98	\$12.15	\$2.11	\$2.32	\$18.56

Source: Department of Revenue Administration

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Pittsfield's full value tax rate was higher than that observed in each of the abutting communities in 2009 for use during the CIP development process, it is important to note the contrast in municipal full value rates among the communities. Pittsfield's full value rate of \$7.95 was than Gilmanton's at \$4.38 and much higher than the remainder of the communities

Recent Capital Expenses/Capital Reserve Deposits Trends

A review of recent spending on Capital Projects and deposits into capital reserve accounts was undertaken in order to identify trends related to recent investments in infrastructure. The table below identifies all large capital expenditures, capital reserve fund activity and debt service payments, between 2006-2009

<u>Capital Outlay</u>	2006	2007	2008	2009
<u>Actual</u>				
4901 Land	37,388	24,798	24,798	24,798
4902 Machinery, Equipment & Vehicles	302,178	324,484	343,733	445,815
4903 Buildings	8,262	18,636	352,785	10,543
<u>Debt Service</u>	2006	2007	2008	2009
4711 Principal on Bonds and notes	40,000	40,000	40,000	
4721 Interest on Bonds and notes	7,200	4,800	2,400	
4723 Interest on T.A.N.		13,965	5,503	7,184

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<u>Capital Reserve</u>	2006	2007	2008	2009
Fire/Rescue	30,000	30,000	30,000	30,000
Fire Alarm	6,000			
EM Contingency EXP Trust				15,000
Municipal Bldg CR	30,000	50,000	50,000	
Municip Bldg EXP TR			50,000	
Town Clock			1,000	1,000
Town Hall Bldg				
Computer R&R			12,500	6,845
Parks and Rec.	3,500	3,500	3,500	
Drug Aware ExpTrust		10,000		5,000
Cruiser.				15,000
Sidewalk Tractor		10,000	10,000	
Loader	15,000	15,000	15,000	
Small HWY truck	10,000	10,000	10,000	10,000
Dump Truck	20,000	20,000	46,000	70,000
Grader	15,000		5,000	
Backhoe	10,000	10,000	10,000	
Salt shed	50,000			
Shaw Road Bridge		65,000		
EDC EXP TR		25,000		
Prop Acq ReDev EXP Trust			100,000	
Forest MGMT				
Special Ed Disability		15,000	15,000	20,000
School Building Equip			25,000	35,000
School Drakes Field				
School Building CR	50,000	25,000		

The rate of capital outlay fluctuated dramatically on a year to year basis between 2006 -2009 While this trend is important to note, it is more important to review the rate in which capitol reserve funds (and other funds such as the Sanderson Fund) were used to modify that annual impact to the municipal tax rate as well as recent trends in capitol reserve fund deposits.

Withdrawals from capital reserve funds are shown in the table in parenthesis. To be expected, the highest of withdrawals from capital reserves and the Sanderson Fund came in 1998, with a total of 146,105

withdrawn from three funds that year. Other uses for capital reserves funds over the period were to offset the cost of the dump truck replacement, town hall renovations the purchase of a police cruiser and the purchase of a new ambulance and equipment

The town had a good record of setting aside funds in capital reserves accounts between 1997 and 2000 and actually increased the number of funds in 2000. This trend will need to continue in the future in order to avoid large impacts to the municipal tax rate because of the large number of proposed capital projects as outlined in the next section.

5. Summary of Recommended Projects 2010-2020

As described above, each of the Town's Departments (as well as the School Board) were asked to fill out a project request and ranking from for each project request by year through 2020. A copy of this form can be found in Appendix B. A total of 38 municipal and 5 school related projects are included in the recommended program.

One of the most difficult aspects of preparing a CIP is the scheduling and evaluation of the proposed projects. The following priorities ranking system was developed to assist the CIP Committee in evaluating the projects proposals.

Pittsfield Capital Improvement Program Projects Priorities:

- Priority 1: Urgent or essential projects that remedy a condition hazardous to safety, health or property, are needed for a critical community service, or are already started, or are maintained
- Priority 2: Projects that are needed now.
- Priority 3: Highly desirous projects.
- Priority 4: Projects that lack immediate justification, but may be needed in the future.
- Priority 5: Projects that need more analysis.

This section lists each of the capital projects proposed, its cost, year of investment, type of financing and sources of financing, and impact on either the municipal or schools tax rates for the 2010-2020 period. Each project was assigned a priority based on the criteria explained in the preceding section. An overall of "1" is the highest rating with and "5" the lowest priority to a proposed project.

Municipal Projects

Table 1, Proposed Municipal Projects and Offsetting Funding: 2010-2020 contains a compilation of the municipal projects included in the 2010-2020 CIP. The net impact to the municipal tax rate ranges from a low of \$1.00 per thousand 2010 to 5.00 2020. A description of each project follows:

Josiah Carpenter Library

Project Title: Building Restoration

Year: 2012

Service Area: Exterior Windows

Project Description: Continuation of Windows Project and Cornerstone and Pillar Restoration.

1. The sum of fifteen thousand (\$15,000) for the purpose of installation of remaining window (second half) on all main floor windows (continuation of established project: first half of windows currently underway, for weatherproofing, energy conservation, and preservation of the building)
2. The sum of five hundred dollars (\$500) for restoration on the attic window
3. The sum of nine thousand five hundred (\$9,500) for exterior cornerstone foundation repair and restoration of two eroding front pillars.

Estimated Costs: \$25,000

Source of funding: Town Warrant Article / Moose Plate Grant

CIP Priority: 1

Project Title: Building Upgrades

Year: 2014

Service Area: Building Interiors

Project Description: Electrical Service Upgrade and Installations of Air conditioning

For the health and comfort of patrons and staff, and the addition of a centrally located "Cooling Center" for the Community at Large, in extreme weather conditions.

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1. The sum of three thousand dollars (\$3,000) for the electrical upgrade from a 100 amp service to 200 amp service to support an air conditioning system
2. The sum of eighteen thousand dollars (\$18,000) for the purchase and installation of the air conditioning system for both the main floor and the lower level.
3. The sum of four thousand dollars (\$4,000) interior sill repair (not part of window restoration project), broken shade restringing/and or replacement of the lifting, kitchenette floor tile, replacement of lower level office carpet.

Estimated Costs: \$25,000

Source of funding: Town warrant Article

CIP Priority: 1

General Government

Project Title: Town Hall Elevator

Year: 2013

Service Area: Public

Project Description: Installation of elevator at the Town Hall for the purpose of providing access to the second Floor

Estimated Costs: \$300,000

Source of funding: Bond issue/Grant

CIP Priority: 2

Project Title: Major Renovations to the Town Hall

Year: 2012

Service Area: Public

Project Description: Repair of all windows frames at the town hall and finish the second floor repairs.

Estimated Costs: \$50,000

Source of funding: Existing Capitol Reserve

CIP Priority: 1

Project Title: Re-pointing Brick at the Town Hall

Year: 2014

Service Area: Public

Project Description: Re-pointing the brick structure of the town hall

Estimated Costs: \$75,000

Source of funding: Existing Capitol Reserve

CIP Priority: 3

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Project Title: Renovations of Town Hall Interior

Year: 2015-2017

Service Area: Public

Project Description: Renovations of the 1st and 2nd floor of the Town Hall

Estimated Costs: \$650,000

Source of funding: Bond issue/Grant

CIP Priority: 3

Fire & Rescue

Project Title: Apparatus Replacement Program

Year/years: Fire Apparatus is presently on a 20 year replacement cycle

Service Area: fire protection

Project Description: The capital reserve fund is used to replace apparatus on a schedule based on a 20 year service life. The National Fire Protective Association "1901 Standard for Motorized Fire apparatus" recommends this replacement schedule based on use, activity level, and equipment maintenance. The replacement schedule proposed in 2007 is as follows:

APPARATUS REPLACEMENT PROGRAM

PROPOSAL 2007

YEAR OF MANUFACTURE	TYPE OF APPARATUS	REPLACEMENT DATE	PROPOSED REPLACEMENT DATE
1978	Aerial Ladder Maxim	2005	2008
1992	Pump- Pierce	2012	2017
1994	Tanker- International	2015	2020
2002	Pump- E-One	2020	2025

1978 Maxim Aerial- Replacement was due in 2005. Ladder placed out of service during the spring of 2004 due to failure to pass NFPA required testing. (Lack of an aerial device was listed as a deficit in the ISO report).

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1992 Pump- Pierce- Unit presently has 28,691 miles on the odometer and has been well maintained. The unit was designed as a custom fire pump. The unit is in excellent condition and recently completed the NFPA required annual pump test with out any problem.

1994 Tanker- International chassis Darley pump currently show 1,409 miles on the odometer. The unit is used less frequently than the engines. Well designed for the intended function of the piece. Tanker 2 recently passed the required NFPA annual test with minor maintenance to the pump.

2002 Pump- Emergency One custom designed fire pumper with 11,068 miles. The unit is in excellent condition and recently passed the required NFPA annual test with minor maintenance to the pump.

The apparatus listed above with the exception of the Maxim Ladder could be placed on a twenty-five year replacement schedule without any conflict with the NFPA 1901 Standard for Automotive Fire Apparatus. Annex D identifies some of the issues that can extend the service life of fire apparatus. Among the items listed are number of runs, quality components, and timeliness of maintenance. All of the conditions listed are applicable to the Pittsfield Fire Department apparatus.

A new engine will cost \$400,000, a replacement tanker will cost approximately \$325,000 and the aerial could be replaced with a refurbished unit for approximately \$250,000, however the service life would be reduced to 10 to 15 years. One possible solution would be to replace the 1992 Pierce with a new combination engine/ aerial (Quint) in 2012. The cost of the dual unit would be \$550,000.

The estimated amount needed for the capital reserve account is listed below.

Estimated Cost: \$66,000 (based on 25 year program)

Source of /Funding: general revenue

CIP Committee Priority: 1

Project Title: Aerial Apparatus (used)

Year/years: 10 year service Life

Service Area: Fire Protection

Project Description: The Previous Ladder Truck (aerial apparatus) was taken out of service in 2004. The unit is needed and is identified as an important component considered by ISO in computing insurance rates.

A refurbished unit could be serviceable for 10 to 15 years.

Estimated Costs: estimated \$250,000

Source of funding: Capitol Reserve

CIP Priority: 1

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Project Title: Car 1 Replacement

Year: 4 years

Service Area: Fire and EMS Protection

Project Description: The present Car 1 is a Ford Police cruiser with 127,000 miles. The unit was retired from the Police department because it was no longer considered useable as an emergency response vehicle. The vehicle is a two rear wheel drive vehicle and does not perform well in winter conditions. Many times the chief has had to use his personal four wheel drive vehicle during inclement weather. The department has located a used SUV that belongs to the Capitol Area Mutual Aid Compact that could be purchased for \$11,000. The department would need to letter the vehicle and recommends a complete servicing of the unit. The additional cost to accomplish this is \$2,000. Bringing the total project cost to \$13,000. The vehicle service life is expected to be four years. The current vehicle has been in service fore four years. A four year service life for used vehicles appears to be a reasonable expectation.

Estimated Costs: \$13,000

Source of funding: Capitol reserve, apparatus

CIP Priority: 1

Project Title: Forestry Vehicle Replacement

Year/years: 25

Service Area: Fire protection

Project Description The department presently operates a 1956 military unit in the capacity of an on/ off road forestry unit. The department has received a grant from the AFG program sponsored by the Federal Government. The grant includes the equipment necessary for safe wild land/ urban interface fires. The unit will replace an out dated unit with an NFPA compliant forestry unit. The old unit will be retired from fire duty and removed from the department inventory. The age of the unit has made it difficult to repair due to parts availability issues.

Estimated Cost: \$125,000.00

Source of /Funding: \$118,750.00 Grant, \$6,250.00 Capital reserve

CIP Committee Priority: 1

Project Title: Station replacement or remodel

Year/years: 50

Service Area: Fire & EMS protection

Project Description: The present fire house is in need of replacement or remodeling. The building does not have sufficient space and is in violation of numerous building and fire codes. The building was constructed with a service life predicted to be thirty years. The service life has been exceeded. The project needs to be studied and the most effective measure determined. The rating for the project

reflects the need for a comprehensive review. This review should be started in 2011 with a goal of establishing the process for implementation in 2012.

Estimated Cost: 2 million dollars

Source of /Funding: Bond

CIP Committee Priority: 5

Waste Water Treatment Plant

Project Title: Pick up truck replacement

Year: 2010

Service Area:

Project Description:

Estimated Costs: \$54,000

Source of funding: Grant / Loan / User Fees

CIP Priority:

Project Title: Inflow + Infiltration repair

Year: 2011

Service Area: Town

Project Description: clean +TV sewer Lines, and repair

Estimated Costs: \$100,000.00

Source of funding: Grant / Loan / User Fees

CIP Priority: 1

Project Title: South Main Pump Station

Year: 2012

Service Area: South Main Pump Station

Project Description: move all air compressors + electrical to above ground

Estimated Costs: \$100,000

Source of funding: Grant / Loan / User Fees

CIP Priority: 2

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Project Title: Sewer line expansion study

Year: 2012

Service Area: Town

Project Description:

Estimated Costs: \$100,000

Source of funding: Grant / Loan / User Fees

CIP Priority: 1

Project Title: Generators

Year: 2012

Service Area: 107 Pump Station

Project Description: replace generator

Estimated Costs: \$30,000

Source of funding: Grant / Loan / User Fees

CIP Priority: 2

Project Title: Lower Winate Pump Station

Year: 2013

Service Area: Winate Rd

Project Description: Replace Pump Station

Estimated Costs: \$100,000

Source of funding: Grant / Loan / User Fees

CIP Priority: 1

Project Title: Upper Winate pump station

Year: 2014

Service Area: Winate Rd

Project Description: Replace up Winate Pump Station

Estimated Costs: \$100,000

Source of funding: Grant / Loan / User Fees

CIP Priority: 1

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Project Title: Baldwin Lane Pump Station
Year: 2014
Service Area: Baldwin Lane Pump station
Project Description: replace Baldwin Lane pump station
Estimated Costs: \$100,000
Source of funding: Grant / Loan / User Fees
CIP Priority: 1

Project Title: 107 Pump station
Year/years: 2015
Service Area: Catamount Rd
Project Description: Remove 107 Pump station and gravity feed Sewer
Estimated Costs: \$75,000
Source of funding: Grant / Loan / User Fees
CIP Priority: 1

Project Title: Camera
Year: 2016
Service Area: Town
Project Description: Camera to TV sewer system
Estimated Costs: \$50,000
Source of funding: Grant / Loan / User Fees
CIP Priority: 1

Police Department

Project Title: Cruiser Purchases
Year: 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020
Service Area: Public Safety
Project Description: Replace or add police cruisers depending upon need
Estimated Costs: \$35,000 annually
Source of funding: Taxes
CIP Priority: 1, 2

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Project Title: Replacement roof for the police department

Year: 2011

Service Area: Public Building

Project Description: replacing roof

Estimated Costs: \$75,000

Source of funding: Taxes or possible historical grant?

CIP Priority: 1

Project Title: Asbestos tile Basement Sealing

Year: 2011

Service Area: Public Building

Project Description: Seal the Asbestos tiles in the basement.

Estimated Costs: \$40,000

Source of funding: Taxes

CIP Priority: 1, 2, 5 Actual Estimate

Project Title: Electrical Work at the Police Department

Year: 2012

Service Area: Public Building Code Violations

Project Description: secure and remove all unnecessary wires that are currently still in building and in non compliance with building codes and safety labor laws.

Estimated Costs: \$35,000

Source of funding: Taxes

CIP Priority: 1, 2, 5 Actual Estimate

Project Title: Police Department garage/building renovations

Year: 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020

Service Area: Public Building

Project Description: This would add a garage to the rear of the police department for securing vehicles and prisoners. Currently the Police dept. has no storage or containment area free from the elements to perform these duties. As such vehicles are subject to all weather conditions and subsequent need to be repaired or replaced more frequently. Also removing of prisoners from cruisers in snow on ice is a safety concern.

Estimated Costs: \$280,000.00

Source of funding: Taxes, USDA Grants and other funding if available

CIP Priority: 1, 2, 3, 4, 5 actual figures and engineering diagram.

Project Title: Replacement Radios

Year: 2012, 2014

Service Area: Public Safety

Project Description: The project is to update the current portable and mobile radios on the department.

The cost of the radios is approximately \$3,500.00 a piece; we currently have 13 of them.

Estimated Costs: \$25,000

Source of funding: Taxes and any grants that may be available

CIP Priority: 4

Public Works

Project Title: Small Highway Truck

Year: 2020

Service Area: Town

Project Description: replace truck

Estimated Costs: \$130,000

Source of funding: Tax / capital reserve

CIP Priority: 5

Project Title: Loader

Year: 2017

Service Area: Town

Project Description: Replace Loader

Estimated Costs: \$135,000

Source of funding: Tax/capital reserve

CIP Priority: 4

Project Title: Dump truck

Year: 2012 / 2016 / 2019

Service Area: Town

Project Description: Replacement

Estimated Costs: (2012) \$156,000, (2016) \$150,000, (2019) \$150,000

Source of funding: Tax / capital reserve

CIP Priority: 2, 3, 4

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Project Title: Backhoe Replacement

Year: 2021

Service Area: Town

Project Description: Replacement

Estimated Costs: \$120,000

Source of funding: Tax / capital reserve

CIP Priority: 2

Project Title: Grader

Year: 2027

Service Area: Town

Project Description: Replacement

Estimated Costs: \$230,000

Source of funding: Tax / capital reserve

CIP Priority: 4

Project Title: Sidewalk Tractor

Year: 2018

Service Area: Town

Project Description: Replacement

Estimated Costs: \$80,000

Source of funding: Tax / capital reserve

CIP Priority: 3

Project: Exmark Mower

Year: 2014

Service Area: Town

Project Description: Replacement

Estimated Costs: \$14,000

Source of Funding: Tax/ capital reserve

CIP Priority: 2

Project: Replacement of building

Year:

Service Area: Town

Project Description: Build new Public Works Facility relocate to site off of Dowboro Rd

Estimated Costs: \$750,000

Source of Funding: Bond

CIP Priority: 5

Municipal Projects Overview

The CIP committee was charged with reviewing the proposed projects and preparing a program that addresses the facility and equipment needs of the community while working to moderate fluctuations in the tax rate. The CIP Committee made a number of recommendations and modifications costs and the timing of projects during the development of the capital improvement program. In addition, a feasibility/ engineering study to examine the Town's facilities and prepare an overall plan for the renovation and/or expansion of town facilities was recommended.

School District Projects

Department: Pittsfield School District

Project Title: Replacement of roof at Pittsfield Elementary School

Year/years: 2015-2016

Service Area: Schools

Project Description: Replacement of original roof constructed in 1989; recent analysis indicates that this roof is at or near the end of its serviceable life

Estimated Cost: \$275,000

Source of /Funding: Property Tax/School district funds

CIP Committee Priority: 2

Project Title: Replacement of siding at Pittsfield Elementary School

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Year/years: 2014-2015

Service Area: Schools

Project Description: Replacement of original siding constructed in 1989; siding is rotting
and an engineering analysis with recommendations is currently under way

Estimated Cost: not yet known

Source of /Funding: Property Tax/ School district funds

CIP Committee Priority: 2

Project Title: Replacement of windows at Pittsfield Elementary School

Year/years 2012 - 2013

Service Area: Schools

Project Description: Replacement of original first floor windows installed in 1989; all
second floor windows have been replaced; some first floor windows have been
replaced; many are in disrepair, rotting, or non-functioning

Estimated Cost: \$46,000

Source of /Funding: Property Tax/School district funds

CIP Committee Priority: 1

Project Title: Energy efficiency measures and HVAC upgrades at Pittsfield Elementary
School and Pittsfield Middle High School

Year/years: 2015-2016, following receipt of energy audit report

Service Area: Schools

Project Description: The town has received a federal grant to conduct an energy audit
and assessment of HVAC systems in the schools; this project is about to get
Started; following the receipt of the report, energy-saving projects will be
identified and prioritized

Estimated Cost: to be determined

Source of /Funding: Property Tax/ Energy Grant/School District Funds

CIP Committee Priority: 3

6. Recommendations

1. Capital reserve funds and deferred maintenance. One of the things the committee sees is a constant deferment of building maintenance. This is contributing to the constant spikes in taxes as the town waits until something is so damaged that the cost is very great instead of caring for the issue when the problem was small and more financially manageable. The same applies to the capital reserve funds by not putting in a regular constant amount equal to the cost divided by the life expectancy and setting aside that amount so that when there is a need to expend the money from the fund it will be available. We need to constantly build our capital reserve funds instead of having a warrant article to come up with the full amount in one year's time.

2. Department heads must annually update the CIP. We find in the pre planning most department heads were reluctant to do this as they are discouraged that many in the town feel that pre planning is not a positive issue. The pre planning of any equipment, structure or fund is essential to the well management of the town. The department's heads should not feel discouraged to follow through with the CIP updates. It helps keep things well prepared and everyone is aware of future needs. Again if the CIP is annually updated then the preplanning keeps us well informed. This leads to less tax stress to everyone.

3. Increase Fire Department capital reserve and track each vehicle separately or create separate capital reserve accounts. Since there is only one capital Reserve fund for the Fire Department a better tracking system should be in place. Currently the Capital Reserve is severely underfunded. The total of the equipment on an annual average basis is \$135,000 and only \$30,000 is set aside, there will always be a spike in taxes when the Fire Department calls for a replacement of any of their apparatus. Keeping their apparatus up and running is an overall benefit to the town as it helps also in our insurance rating. We also need to replace the Ariel ladder as soon as possible.

4. Building Study needs to be done. The structures and the space needs should be addressed. A consideration for reutilization of some or all of the town buildings or repurposing any property as warranted. For Example:

- a) Highway department to move to a new building at the property on Public works way. This would have to be done first
- b) Fire department to the current Highway department similar issues of interior and some exterior reutilization this would make the second move
- c) Police Department moving to Fire Department changes will have to accommodate some of the needs but at a far less cost that new building and this is the third move
- d) or PD and FD Safety Complex

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e) or Multi-Town consideration of working together for shared buildings and department to provide full time services at a partial cost to each town with the possibility of a tiered cost system. Shared Police, Highway and Fire similar to what BCEP is.

5. Have the CIP report available to the public before the town meeting and posted on town web site

Also have some copies available at the town hall.

6. To Have the School Administration and School Board look to continue to present capital reserve projects as the need arises.

7. The community should consider the funding of the capital reserves in an effort to stabilize the tax impact over time. Continuing to underfund the suggested capital reserves will cause spikes in the years that purchasing equipment or projects come due.

Appendices & Tables

Table 1 Municipal Spreadsheet

Table 2 School Spreadsheet

Appendices – A Project Request Form Transmittal Memorandum,

Appendices – B Project Request and Ranking form

Appendices – C Methods of Financing Capital Improvements

Appendices – D NH RSA's referred to in the Capitol Improvements
Program

Table 1

Table 2

Town of Pittsfield Capital Improvements Plan 2010-2020

Appendix A-

Town of Pittsfield

Capitol Improvements Program Committee

MEMORANDUM

To: Pittsfield Department Heads

From: Pittsfield CIP Committee 2010

Ralph Odell	Chairman Citizens Representative
Cher Keuenhoff	Vice Chairman Citizens Representative
John Kidder	Budget Committee Chairman
Merrill Vaughan	Citizens Representative
Bill Miskoe	Planning Board Chairman
Mary Paradise	School Board Representative
Ed Vien	Select Board Representative

Date: August 10, 2010

Subject: Pittsfield 2010-2016 CIP Please Respond by September 20, 2010

We have shortened the CIP form. Please e-mail back the documents and you will be contacted by a member of the CIP committee if there are any further questions to be filled in.

Attached is the original for Letter

As you may know, the Planning Board, together with the board of Selectmen and the Budget Committee, has undertaken by the 1999Town meeting. To carry out the creation of the CIP, the planning board has appointed a subcommittee of six (6) individuals to oversee the process.

The CIP is a document designed to better -forecast long range capitol needs of all Town departments, boards, and commissions. By creating such a program, it is hoped that sharp fluctuations in the tax rate due to unanticipated capitol expenditures will be eliminated. Also, by creating the CIP, the Town will acquire the ability to regulate growth and/or change development impact fees. New Hampshire RSA 674:7 requires, as a part of the CIP Process, that all municipal departments and related agencies submit a statement of all capital purchases and projects they intend to undertake during the term of the CIP upon request of the planning board. The same statute also requires communication between the Planning Board and School Board.

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The CIP is meant to supplement the current budget processes. By taking place prior to the regular Budget Committee, and help those entities understanding the long term needs of each department so that the Town can make informed and pro-active fiscal decisions. In order to make this project a success; your participation is required. To help you complete your portion of the CIP process, attached to this memorandum are CIP request and Ranking Forms as well as a copy of the Community Facilities Chapter on the Pittsfield Master Plan, 2000.

Using the attached forms, please provide your recommendations for specific capitol projects to be undertaken over the next ten (10) years and provide costs estimates for each. For the purpose of the CIP, a capital item is defined as those projects outside of the normal operational and maintenance, having the following characteristics:

- A gross cost of at least 15,000, and
- A useful life of at least 2 year; and,
- Is a non-recurring (i.e. not an annual budget item); or
- Any project requiring bond financing.

Common examples of CIP items include:

- Architectural / Engineering Studies and /or Feasibility Analysis.
- Road and Bridge Reconstruction Projects.
- Installation of traffic signals.
- Construction of Sidewalks and bicycle paths.
- Construction of Recreational facilities
- Construction / renovation/expansion of municipal buildings, including town Hall, town offices, library, schools fire/ police station, highway department garage, etc.
- Acquisition of conservation Land Acquisition of historic structures and sites
- Installation/ renovation/ expansion of waterlines.
- Property revaluation
- Lease and/or purchase of heavy equipment and vehicles such as Police cruisers, fire equipment, and highway department equipment.

If the project or purchase is eligible for any federal or state grants, matching funds, or loans, please indicate on the form for each project/ purchase. One form should be completed for each capital request. When Necessary, please attach additional pages to each form for further explanation of each project. Detailed cost estimates as provided form for further explanation of each project. Detailed cost estimates as provided from contractors, architects, engineers, and /or sales representatives are strongly encouraged.

Town of Pittsfield Capital Improvements Plan 2010-2020

Please note that the CIP is an advisory document only; in the inclusion of any particular project on your list or its listings in the CIP does not commit the town to that expenditure. Once all departments have submitted projects requests, the CIP subcommittee will schedule a meeting to discuss your requests before recommending a final Capitol Improvement Program (CIP) to the planning board for adoption at a public hearing. After Adoption, the final CIP will be distributed to the Selectmen and the Budget Committee for consideration during the Budget process.

We would appreciate if you would submit your project requests using the attached forms no later than 27 of September 2010 to the Town Hall. If you have any questions please feel free to contact Ralph Odell, Chairman at 435- 7397 or the Town Hall at 435-6773 and leave a message for any member of the committee

The Planning Board, The Select Board, the Budget Committee and the CIP Committee sincerely appreciate your assistance with this project.

Appendix B

We kept the original form (B) that was drafted and we included the short form (A) we used more for updating information since at this time there are no major projects this year.

FORM A

CIP Program 2010 – 2016 (2020)

- Priority 1: Urgent or essential projects that remedy a condition hazardous to safety, health or property, are needed for a critical community or are already started, or are maintained.
- Priority 2: Projects that are needed now.
- Priority 3: Highly desirable projects.
- Priority 4: Projects that Lack immediate justification, but may be needed in the future.
- Priority 5: Projects that require more analysis.
-

- Notes:
- 1) Any additional forms needed just copy the second page as needed.
 - 2) A gross cost of at least \$25,000, a useful life of at least 2 years and is non-recurring (i.e. not an annual budget item); or any project that requires bond financing.
 - 3) The CIP Committee needs the information completed on all your projected projects. Please have all copies back to the CIP committee by the 20th of September 2010, before 5 pm. Any project received later then will not be included.
-

Town of Pittsfield Capital Improvements Plan 2010-2020

Department:
Project Title:
Year/years:
Service Area:
Project Description:
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Department:
Project Title:
Year/years:
Service Area:
Project Description:
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Department:
Project Title:
Year/years:
Service Area:
Project Description:
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Town of Pittsfield Capital Improvements Plan 2010-2020

Department:
Project Title:
Year/years:
Service Area:
Project Description
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Department:
Project Title:
Year/years:
Service Area:
Project Description
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Department:
Project Title:
Year/years:
Service Area:
Project Description
Estimated Cost:
Source of /Funding:
CIP Committee Priority:

Next page FORM B

PITTSFIELD 2010-2020 CAPITAL IMPROVEMENTS PROGRAM (CIP)
PROJECT REQUEST AND RANKING FORM

Instructions: Please complete a copy of this form for each capitol item you anticipate your department will wish to acquire during the next ten years (2010-2020). Remember that a capitol item is defined as any item with a gross cost of \$25,000, a useful life of 2 years or more, and is not normally included in the operating budget. Please refer to the cover letter for typical examples of capital items. Please make additional copies of this form as needed. Please submit all requests to TOWN OFFICES by Monday September 20th, 2010. .

Department: _____ Department Priority _____ of _____ FY20 _____

1. Project title _____

2. Scope of Project (check one)

- _____ Replace or repair existing facilities or equipment
- _____ Improve quality of existing facilities or equipment
- _____ Expand capacity of existing service level / facility
- _____ Provide new facility or service capacity

3. Service area (please check one)

- _____ Town
- _____ School District
- _____ Water District
- _____ Street
- _____ Neighborhood
- _____ Region
- _____ Other _____

4. Project Description: _____

Project Description Continued: _____

5. Rationale for Project: Please rank project using the nine (9) equally weighted criteria below. For each criterion that applies please indicate with a "1" in the box next to the criteria. For criteria that are not applicable, please indicate "0" Maximum total score is 9."

- _____ 1. Removes imminent threat to public health or safety
- _____ 2. Alleviates substandard conditions or deficiencies
- _____ 3. Responds to federal or state requirements to implement
- _____ 4. Improves quality / efficiency of existing services
- _____ 5. Provides additional capacity to meet needs of growth
- _____ 6. Reduces long-term operating costs
- _____ 7. Provides incentive for economic development
- _____ 8. Project consistent with Town Master Plan (if so, please note relevant goal Objective, recommendation, chapter, and page number)
- _____ 9. Project is eligible for matching funds available for a limited time (grants Development, impact fees, etc.)
- _____ TOTAL Score (add lines 1-9)

5. Project Narrative / History: _____

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6. Estimated Cost: Please provide an itemized estimated cost for project using following table. Please attach any formal cost estimates from which you may have received from architects, engineers, real estate appraisers, or sales persons to this sheet. Please round all estimates to the nearest \$100.00

\$ _____	1. Planning & Feasibility Analysis Costs
\$ _____	2. Architectural & Engineering Costs
\$ _____	3. Real Estate Acquisition (Land & Building)
\$ _____	4. Site Preparation Costs
\$ _____	5. Construction Costs
\$ _____	6. Furnishings
\$ _____	7. Vehicles and Equipment Costs
\$ _____	8. Other Costs: _____
\$ _____	Total Dollar Amount of People

7. Impact on Operating and Maintenance Expenses: Please indicate if proposed project will impact any of the following

Does project require additional full-time/ part-time staff? If so please explain:

Does project necessitate increase in maintenance budget of department? If so Please explain:

Does project reduce number of full-time / part time staff? _____

Does project decrease maintenance costs?

Total Dollars Impact if Known (Added)	\$ _____
Total Dollars Impact If known (Reduced)	\$ _____

Town of Pittsfield Capital Improvements Plan 2010-2020

8. Sources of Funding: Using the table below, please indicate sources of funding for proposed project. Please round to nearest \$100. If applicable, please attach any additional information to this sheet.

- \$ _____ Loan from: _____
- \$ _____ Donation / Bequest / Gift / Trust
- \$ _____ User Fees
- \$ _____ Capital Reserve Fund Withdrawal
- \$ _____ Impact Fee Account
- \$ _____ Property Tax
- \$ _____ Bonds

Form Prepared by: _____

Title: _____

Department: _____

Date: _____

PLEASE ATTACH ANY ADITIONAL INFORMATION TO THIS FORM

For Planning Board / CIP Subcommittee Use Only	
Notes	_____

Appendix C

Methods of Financing Capital Improvements

Current Revenue/Property Tax: The most commonly used method of financing capital projects is through the use of current revenues. Current revenue is the money raised by the local property tax for a given year. When a project is funded with current revenues, its entire cost is paid off within one year. Projects funded with current revenues are customarily lower in cost than those funded by general obligation bonds. If the cost to the taxpayer will be less than if bonded because there are no interest payments to be made. However, making capital acquisitions with current revenues does have the effect of lumping expenditure into one year, sometimes resulting in higher taxes for the year of the purchase.

General Obligation Bonds: These bonds are used to finance major capital projects. They are raised for a period of time ranging from 5 to 20 years, During which time principal and interest payments are made. They are secured by the government's power to tax, and are paid for primarily by property taxes. Time payments have the advantage of allowing the capital expenditures to be amortized over the life of the project, and of avoiding the property tax peaks that may result from capital purchases made from current revenues. On the other hand, they do commit resources over a long period of time, there by decreasing the flexibility of how yearly revenue can be utilized.

Capitol Reserve Funds: Since many capitol reserve projects involve very considerable expenditures, many towns set aside general revenue over a period of years in order to make a purchase. The resulting capitol reserve fund (CRF) can be general purpose, with its use determined at a later date, or specific, with its purpose declared at the funds initiation. The obvious advantage to a CRF is that the major acquisition or improvement can be made without the need to go into the bond market with the accompanying interest payments. The disadvantage to the present taxpayers is that future residents enjoy the benefits of the improvement(s) without having to pay for them.

Conservation fund: This fund is much like a Capital Reserve Fund, the main difference being that the local conservation Commission does not need Town meeting approval to expend the accumulated funds. The primary purpose of the fund (RSA 36-A: 5) is to acquire real estate for the conservation purposes.

Special Reserve Sources:

These include user fees, payments in Lieu of taxes, gifts/donations, and intergovernmental transfers such as NH Shared Revenues and Highway Aid.

Appendix D

New Hampshire RSA's

675:6 Method of Adoption. – Every local master plan, subdivision regulation, site plan review regulation and historic district regulation referred to in this title shall be adopted or amended by the planning board or historic district commission, as appropriate, in the following manner:

I. The board or commission, as appropriate, shall hold a public hearing prior to adoption or amendment. Notice for the time and place of the hearing shall be as provided in RSA 675:7.

II. The board or commission, as appropriate, may adopt or amend the master plan or regulation upon completion of the public hearing by an affirmative vote of a majority of its members.

III. No master plan, regulation, amendment or exception adopted under this section shall be legal or have any force and effect until copies of it are certified by a majority of the board or commission and filed with the city clerk, town clerk, or clerk for the county commissioners.

IV. The historic district commission may adopt or amend regulations only after the commission has held a public hearing within the district. Notice for the time and place shall be as provided in RSA 675:7. The adopted regulations shall be certified by a majority of the historic district commission members and filed with the city clerk, town clerk, or clerk for the county commissioners.

Source. 1983, 447:1. 1985, 103:24. 1989, 266:26, eff. July 1, 1989.

674:1 Duties of the Planning Board. –

I. It shall be the duty of every planning board established under RSA 673:1 to prepare and amend from time to time a master plan to guide the development of the municipality. A master plan may include consideration of any areas outside the boundaries of the municipality which in the judgment of the planning board bear a relation to or have an impact on the planning of the municipality. Every planning board shall from time to time update and amend the adopted master plan with funds appropriated for that purpose by the local legislative body. In preparing, amending, and updating the master plan:

(a) The planning board shall have responsibility for promoting interest in, and understanding of, the master plan of the municipality. In order to promote this interest and understanding, the planning board may publish and distribute copies of the master plan, or copies of any report relating to the master plan, and may employ such other means of publicity and education as it may deem advisable.

(b) The planning board shall also have authority to make any investigations, maps and reports, and recommendations which relate to the planning and development of the municipality.

II. The planning board may from time to time report and recommend to the appropriate public officials and public agencies programs for the development of the municipality, programs for the erection of public structures, and programs for municipal improvements. Each program shall include recommendations for

its financing. It shall be part of the planning board's duties to consult with and advise public officials and agencies, public utility companies, civic, educational, professional, research and other organizations, and to consult with citizens, for the purposes of protecting or carrying out of the master plan as well as for making recommendations relating to the development of the municipality.

III. Members of the planning board, when duly authorized by the board as a whole, may attend municipal planning conferences or meetings, or hearings upon pending municipal planning legislation. The planning board may by majority vote authorize the payment of reasonable expenses incident to such attendance.

IV. The planning board, and its members, officers, and employees, in the performance of their functions may, by ordinance, be authorized to enter upon any land and make such examinations and surveys as are reasonably necessary and place and maintain necessary monuments and marks and, in the event consent for such entry is denied or not reasonably obtainable, to obtain an administrative inspection warrant under RSA 595-B.

V. The planning board may, from time to time, recommend to the local legislative body amendments of the zoning ordinance or zoning map or additions thereto.

VI. In general, the planning board may be given such powers by the municipality as may be necessary to enable it to fulfill its functions, promote municipal planning, or carry out the purposes of this title.

Source. 1983, 447:1. 1991, 231:12, eff. Aug. 9, 1991.

674:2 Master Plan; Purpose and Description. –

I. The purpose of the master plan is to set down as clearly and practically as possible the best and most appropriate future development of the area under the jurisdiction of the planning board, to aid the board in designing ordinances that result in preserving and enhancing the unique quality of life and culture of New Hampshire, and to guide the board in the performance of its other duties in a manner that achieves the principles of smart growth, sound planning, and wise resource protection.

II. The master plan shall be a set of statements and land use and development principles for the municipality with such accompanying maps, diagrams, charts and descriptions as to give legal standing to the implementation ordinances and other measures of the planning board. Each section of the master plan shall be consistent with the others in its implementation of the vision section. The master plan shall be a public record subject to the provisions of RSA 91-A. The master plan shall include, at a minimum, the following required sections:

(a) A vision section that serves to direct the other sections of the plan. This section shall contain a set of statements which articulate the desires of the citizens affected by the master plan, not only for their locality but for the region and the whole state. It shall contain a set of guiding principles and priorities to implement that vision.

(b) A land use section upon which all the following sections shall be based. This section shall

translate the vision statements into physical terms. Based on a study of population, economic activity, and natural, historic, and cultural resources, it shall show existing conditions and the proposed location, extent, and intensity of future land use.

III. The master plan may also include the following sections:

(a) transportation section which considers all pertinent modes of transportation and provides a framework for both adequate local needs and for coordination with regional and state transportation plans. Suggested items to be considered may include but are not limited to public transportation, park and ride facilities, and bicycle routes, or paths, or both.

(b) A community facilities section which identifies facilities to support the future land use pattern of subparagraph II (b), meets the projected needs of the community, and coordinates with other local governments' special districts and school districts, as well as with state and federal agencies that have multi-jurisdictional impacts.

(c) An economic development section which proposes actions to suit the community's economic goals, given its economic strengths and weaknesses in the region.

(d) A natural resources section which identifies and inventories any critical or sensitive areas or resources, not only those in the local community, but also those shared with abutting communities. This section provides a factual basis for any land development regulations that may be enacted to protect natural areas. A key component in preparing this section is to identify any conflicts between other elements of the master plan and natural resources, as well as conflicts with plans of abutting communities. The natural resources section of the master plan should include a local water resources management and protection plan as specified in RSA 4-C: 22.

(e) A natural hazards section which documents the physical characteristics, severity, frequency, and extent of any potential natural hazards to the community. It should identify those elements of the built environment at risk from natural hazards as well as extent of current and future vulnerability that may result from current zoning and development policies.

(f) A recreation section which shows existing recreation areas and addresses future recreation needs.

(g) A utility and public service section analyzing the need for and showing the present and future general location of existing and anticipated public and private utilities, both local and regional, including telecommunications utilities, their supplies, and facilities for distribution and storage.

(h) A section which identifies cultural and historic resources and protects them for rehabilitation or preservation from the impact of other land use tools such as land use regulations, housing, or transportation. Such section may encourage the preservation or restoration of stone walls, provided agricultural practices, as defined in RSA 21:34-a, are not impeded.

(i) A regional concern section, which describes the specific areas in the municipality of significant regional interest. These areas may include resources wholly contained within the municipality or bordering, or shared, or both, with neighboring municipalities. Items to be considered may include but are

not limited to public facilities, natural resources, economic and housing potential, transportation, agriculture, and open space. The intent of this section is to promote regional awareness in managing growth while fulfilling the vision statements.

(j) A neighborhood plan section which focuses on a specific geographical area of local government that includes substantial residential development. This section is a part of the local master plan and shall be consistent with it. No neighborhood plan shall be adopted until a local master plan is adopted.

(k) A community design section to identify positive physical attributes in a municipality and provide for design goals and policies for planning in specific areas to guide private and public development.

(l) A housing section which assesses local housing conditions and projects future housing needs of residents of all levels of income and ages in the municipality and the region as identified in the regional housing needs assessment performed by the regional planning commission pursuant to RSA 36:47, II, and which integrates the availability of human services with other planning undertaken by the community.

(m) An implementation section, which is a long range action program of specific actions, time frames, allocation of responsibility for actions, description of land development regulations to be adopted, and procedures which the municipality may use to monitor and measure the effectiveness of each section of the plan.

(n) An energy section, which includes an analysis of energy and fuel resources, needs, scarcities, costs, and problems affecting the municipality and a statement of policy on the conservation of energy.

Source. 1983, 447:1. 1986, 167:2. 1988, 270:1. 1989, 339:28; 363:15. 2002, 178:2. 2007, 40:1, eff. July 20, 2007. 2008, 269:1, eff. Aug. 25, 2008.

674:3 Master Plan Preparation. –

I. In preparing, revising, or amending the master plan, the planning board may make surveys and studies, and may review data about the existing conditions, probable growth demands, and best design methods to prevent sprawl growth in the community and the region. The board may also consider the goals, policies, and guidelines of any regional or state plans, as well as those of abutting communities.

II. Revisions to the plan are recommended every 5 to 10 years.

III. During the preparation of the various sections of the master plan, the board shall inform the general public and the office of energy and planning and regional planning commissions and solicit public comments regarding the future growth of the municipality in order to involve citizens in the preparation of the master plan in a way which is most appropriate for the municipality.

Source. 1983, 447:1. 2002, 178:3; 229:9. 2003, 319:93. 2004, 257:44, eff. July 1, 2004.

674:4 Master Plan Adoption and Amendment. – The planning board may, according to the procedures required under RSA 675:6, adopt the master plan as a whole, or may adopt successive sections or parts of the plan. Sections or parts of the plan shall correspond with major geographical sections or divisions of the municipality, or with the functional elements of the plan, and may incorporate any amendment, extension, or addition to the plan.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement

program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

674:22 Growth Management; Timing of Development. –

I. The local legislative body may further exercise the powers granted under this subdivision to regulate and control the timing of development. Any ordinance imposing such a control may be adopted only after preparation and adoption by the planning board of a master plan and a capital improvement program and shall be based upon a growth management process intended to assess and balance community development needs and consider regional development needs.

II. The local legislative body may adopt a growth management ordinance under this section only if there is a demonstrated need to regulate the timing of development, based upon the municipality's lack of capacity to accommodate anticipated growth in the absence of such an ordinance. The need to regulate the timing of development shall be demonstrated by a study performed by or for the planning board or the governing body, or submitted with a petition of voters presented under RSA 675:4. The study shall be based on competent evidence and shall consider the municipality's projected growth rate and the municipality's need for additional services to accommodate such growth.

III. An ordinance adopted under this section shall include a termination date and shall restrict projected

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normal growth no more than is necessary to allow for orderly and good-faith development of municipal services. The planning board in a municipality that adopts such an ordinance shall promptly undertake development of a plan for the orderly and rational development of municipal services needed to accommodate anticipated normal growth; provided, however, that in a town that has established a capital improvement program committee under RSA 674:5, the plan shall be developed by that committee. The ordinance and the plan shall be evaluated by the planning board at least annually, to confirm that reasonable progress is being made to carry out the plan. The planning board shall report its findings to the legislative body in the municipality's annual report.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2008, 360:1, eff. July 11, 2008.

36-A: 5 Appropriations Authorized. –

I. A town or city, having established a conservation commission as authorized by RSA 36-A: 2, may appropriate money as deemed necessary for the purpose of this chapter. The whole or any part of money so appropriated in any year and any gifts of money received pursuant to RSA 36-A: 4 may be placed in a conservation fund and allowed to accumulate from year to year. Money may be expended from said fund by the conservation commission for the purposes of this chapter without further approval of the town meeting.

II. The town treasurer, pursuant to RSA 41:29 shall have custody of all moneys in the conservation fund and shall pay out the same only upon order of the conservation commission. The disbursement of conservation funds shall be authorized by a majority of the conservation commission. Prior to the use of such funds for the purchase of any interest in real property or for a contribution to a qualified organization for the purchase of property interests under RSA 36-A:4-a, I(b), the conservation commission shall hold a public hearing with notice in accordance with RSA 675:7.

III. In the municipality that has adopted the provisions of RSA 79-A: 25, II, the specified percentage of the revenues received pursuant to RSA 79-A shall be placed in the conservation fund.

Source. 1963, 168:1. 1973, 550:4. 1987, 318:2. 1988, 120:1, eff. June 18, 1988. 2008, 317:4, eff. Jan. 1, 2009.

674:36 Subdivision Regulations. –

I. Before the planning board exercises its powers under RSA 674:35, the planning board shall adopt subdivision regulations according to the procedures required by RSA 675:6.

II. The subdivision regulations which the planning board adopts may:

(a) Provide against such scattered or premature subdivision of land as would involve danger or injury to health, safety, or prosperity by reason of the lack of water supply, drainage, transportation, schools, fire protection, or other public services, or necessitate the excessive expenditure of public funds for the

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supply of such services;

(b) Provide for the harmonious development of the municipality and its environs;

(c) Require the proper arrangement and coordination of streets within subdivisions in relation to other existing or planned streets or with features of the official map of the municipality;

(d) Provide for open spaces of adequate proportions;

(e) Require suitably located streets of sufficient width to accommodate existing and prospective traffic and to afford adequate light, air, and access for firefighting apparatus and equipment to buildings, and be coordinated so as to compose a convenient system;

(f) Require, in proper cases, that plats showing new streets or narrowing or widening of such streets submitted to the planning board for approval shall show a park or parks suitably located for playground or other recreational purposes;

(g) Require that proposed parks shall be of reasonable size for neighborhood playgrounds or other recreational uses;

(h) Require that the land indicated on plats submitted to the planning board shall be of such character that it can be used for building purposes without danger to health;

(i) Prescribe minimum areas of lots so as to assure conformance with local zoning ordinances and to assure such additional areas as may be needed for each lot for on-site sanitary facilities;

(j) Include provisions which will tend to create conditions favorable to health, safety, convenience, or prosperity; and

(k) Encourage the installation and use of solar, wind, or other renewable energy systems and protect access to energy sources by the regulation of orientation of streets, lots, and buildings; establishment of maximum building height, minimum set back requirements, and limitations on type, height, and placement of vegetation; and encouragement of the use of solar skyspace easements under RSA 477.

(l) Provide for efficient and compact subdivision development which promotes retention and public usage of open space and wildlife habitat, by allowing for village plan alternative subdivision as defined in RSA 674:21, VI.

(m) Require innovative land use controls on lands when supported by the master plan.

(n) Include provision for waiver of any portion of the regulations. The basis for any waiver granted by the planning board shall be recorded in the minutes of the board. The planning board may only grant a waiver if the board finds, by majority vote, that:

(1) Strict conformity would pose an unnecessary hardship to the applicant and waiver would not be contrary to the spirit and intent of the regulations; or

(2) Specific circumstances relative to the subdivision, or conditions of the land in such subdivision, indicate that the waiver will properly carry out the spirit and intent of the regulations.

III. The subdivision regulations of the planning board may stipulate, as a condition precedent to the approval of the plat, the extent to which and the manner in which streets shall be graded and improved and to which water, sewer, and other utility mains, piping, connections, or other facilities shall be installed.

The regulations or practice of the planning board:

(a) May provide for the conditional approval of the plat before such improvements and installations have been constructed, but any such conditional approval shall not be entered upon the plat.

(b) Shall provide that, in lieu of the completion of street work and utility installations prior to the final approval of a plat, the planning board shall accept a performance bond, irrevocable letter of credit, or other type or types of security as shall be specified in the subdivision regulations; provided that in no event shall the exclusive form of security required by the planning board be in the form of cash or a passbook. As phases or portions of the secured improvements or installations are completed and approved by the planning board or its designee, the municipality shall partially release said security to the extent reasonably calculated to reflect the value of such completed improvements or installations. Cost escalation factors that are applied by the planning board to any bond or other security required under this section shall not exceed 10 percent per year. The planning board shall, within the limitations provided in this subparagraph, have the discretion to prescribe the type and amount of security, and specify a period for completion of the improvements and utilities to be expressed in the bond or other security, in order to secure to the municipality the actual construction and installation of such improvements and utilities. The municipality shall have the power to enforce such bonds or other securities by all appropriate legal and equitable remedies.

(c) May provide that in lieu of the completion of street work and utility installations prior to the final approval of the plat, the subdivision regulations may provide for an assessment or other method by which the municipality is put in an assured position to do said work and to make said alterations at the cost of the owners of the property within the subdivision.

Source. 1983, 447:1. 1986, 200:2. 1988, 3:1. 2002, 73:3; 236:4. 2004, 71:4, eff. July 6, 2004; 199:4, eff. June 7, 2004. 2009, 292:1, eff. Sept. 29, 2009.

NOTES

TABLE 1															
Budget Codes	Department/Agency	Priority	Method of Financing	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
4130 - 4197	Administration														
	Public Facilities Feasibility and Engineering Study*	1	Property Tax												
	Completion of Town Hall (fire escape and elevator)	4	Property Tax / Bond/ Grant				300,000								
	Renovation of Town Hall Interior	3	Property Tax / Bond Grant						216,666	216,666	216,666				
	Re-pointing the Bricks at the Town Hall	3	Property Tax					75,000							
	Major Renovation to the town hall	3	Existing Cap Reserve			50,000									
	* Recommendation of the CIP														
			Subtotal			50,000	\$300,000	\$75,000	\$216,666	\$216,666	\$216,666				
4210-4414	Police Department		Method of Funding	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
	Police Cruisers Lease Payment	1	Property Tax	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	
	Portable Radio Placement	4	Property Tax/ Grant			25,000		25,000							
	Building Improvement Electrical work	2	Property Tax	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
	Roof Replacement for the PD Building	1	Property Tax			40,000	35,000								
	Asbestos tile Basement Sealing	1	Property Tax		75,000										
	PD Building Garage or Entire New Building Renovations	4	Property Tax / Grants		40,000										
	looking at \$280,000 @ 20 years bond														
			Subtotal	49,000	164,000	114,000	84,000	74,000	49,000	49,000	49,000	49,000	49,000	49,000	
4215-4290	Fire Department		Method of Funding	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
	Fire Department/ambulance Service														
	L-1 Used Ladder Truck (10-15 replacement cycle/ past replacement of 2005)	1	Property Tax/ Capitol Reserve		250,000										
	E-2 Engine 1992 Pierce 20 year replacement schedule	3	Property Tax/ Capitol Reserve			400,000									
	F-1 Forestry Truck 10 year replacement schedule (118,000 Grant + 7000 CR)	1	Grant/Capitol Reserve	125,000											
	B-1 Fire Boat Avon 10 year replacement schedule	3	Property Tax/ Capitol Reserve				15,000								
	E-1 Engine 2002 E-ONE 20 year replacement schedule	3	Property Tax/ Capitol Reserve											400,000	
	T-1 Tanker International 19941800qIn 20 year replacement schedule	3	Property Tax/ Capitol Reserve						325,000						
	X-1 Ambulance 10 year rotations	3	Property Tax/ Capitol Reserve					180,000							
	Fire Dept Car 1 Replacement	2	Property Tax/ Capitol Reserve											180,000	
	X-2 Ambulance 10 year rotations	2	Property Tax/ Capitol Reserve											180,000	
			Subtotal	125,000	250,000	400,000	15,000	180,000	325,000				180,000	400,000	
	Replacing FD/PP safety complex Apx 2 Million Bond	5	Prop tax/Bond												
	Current Capitol Reserve amount		Property Tax	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
4311-4319	Public Works	Priority	Method of Funding	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
	Front Loader 2002 15 year replacement Schedule	1	Property Tax/Capitol Reserve								135,000				
	Small Highway truck 2010 10 year replacement schedule 2020	2	Property Tax/Capitol Reserve											130,000	
	Back Hoe 2003 18 year replacement schedule 2021	2	Property Tax/Capitol Reserve												
	Dump Truck 1999 13 year replacement schedule 2012	3	Property Tax/Capitol Reserve			156,000									
	Dump truck 2006 10 year replacement schedule 2016	2	Property Tax/Capitol Reserve							150,000					
	Dump Truck 2009 10 year replacement Schedule 2019	2	Property Tax/Capitol Reserve										150,000		
	Grader 2007 20 year replacement schedule 2027	2	Property Tax/Capitol Reserve												
	Sidewalk Tractor 2006 12 year replacement schedule 2018	2	Property Tax/Capitol Reserve												
	Exmark Mower 2006 8 year replacement schedule 2014	2	Property Tax/Capitol Reserve					14,000							
	Public Way Maintenance and Upgrades	2	Property Tax												
	Construction and Conversion of Gravel to Paved Roads	3	Property Tax												
	Shaw Road Bridge Scheduled 2014 (State Project)	2	Property Tax/Capitol Reserve												
	Replace Public Works Facility	3	Bond												
			Subtotal			156,000		14,000		150,000	135,000	270,000	150,000	130,000	

