

CIP Meeting
Department Head Prep before Planning Board
8.2.2023 10:00AM

Attendance: Tim Kenney- Fire Chief, Katie Phelps- Town Administrator, Kellee Jo Easler- Planning & Community Development Director, Dean Hollins- Public Works Director, Jason Killary- Police Chief, Gary Moore- Facilities Director, Kate Merrill- Finance Director & Kearsten O'Brien- Deputy Planning & Community Development Director

Police Department CIP Requests: Chief Killary requested that the Police Cruiser capital reserve stay at \$65,000 until expended in 2027. Chief Killary will work with Chief Kenney on the UTV capital reserve and what they would like to propose to contribute and bring it to the next meeting.

Public Works CIP Request: DPW Director Hollins would like to increase the heavy equipment capital reserve to \$100,000. The cost of equipment and large unanticipated repairs has more than doubled in the last few years. DPW has some older equipment along with newer equipment. They have the largest size fleet with some of the most expensive equipment. With the amount of money being put into capital reserves we will not have the money for replacing a dump truck, loader, brush chipper etc. Purchases will have to be made through lease or loan and that increases the cost of the replacement. DPW Director Hollins would like to contribute \$100,000 to the six-wheel dump truck with snowplows. This would be replacing a 2001 dump truck that has rust on the chassis and cab. At some point the truck will not pass state inspection due to rust.

Emergency Management CIP Requests: Emergency Management Director Killary stated at this time he has no CIP Requests.

Facilities CIP Request: Facilities Director Moore would like to contribute \$4,500 for the replacement of the Police Station back entry stair way 2025. He would like to add \$5,000 each year for the Boiler Replacement in 2027. \$16,000 to be expended in 2024 for the Police Department floors. Facilities Director Moore would like to add a CRF \$10,000 for the Fire Department parking lot. This would extend the life of the asphalt parking lot, repair work, crack filling and sealcoating should be performed. Estimated expenditure of \$30,000.

Fire Department CIP Requests: Fire Chief Kenney would like to create a new CRF for a Command Vehicle. He would like the contribution to be \$10,000 a year to start until 2029. This would replace the 2015 Police Interceptor that was moved to the Fire Department in 2023 for a Fire Command Vehicle. The command vehicle allows the fire chief to operate fire incidents, having mobile radio communication, incident tracking progress, firefighter accountability and carry equipment like air monitoring meter's, thermal imaging camera and EMS equipment. The vehicle also allows for the chief to move through the King St traffic with proper emergency lighting and audible devices needed to meet state law. Chief Kenney would like to increase the CRF for Fire Department Equipment for SCBAs by \$5,000. Last year the contribution was \$10,000. The replacement of self-contained breathing apparatus is mandatory as they become uncertifiable. The SCBAs are certified each year by a third party. This is a liability to the Town

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if they are allowing the Firefighters to use uncertified SCBAs as it can be a health hazard to the firefighter. Chief Kenney would like \$80,000 contributed to the Fire Truck CRF. Project is to replace the 2004 E-One Fire Engine that will be 25 years old by 2029 (Engine will actually be about 27 to 28 years by time of receiving new engine). Saving the money over time allows for keeping a stable tax rate, cash purchase break on purchase and no interest fees on loans. Dependent on vehicle status the purchase could be needed sooner. Rust and electronic systems could change when needed status. Estimated cost is \$650,000. Chief Kenney would like \$100,000 contributed to the Fire Department CRF. This is in line with the town's master plan developed in 2000 but was not acted on. The renovation was planned for around 2011 as well as the addition of a full-time firefighter. 12 years later and neither of the two have been worked on. The growing need for services is increasing every year and the town is now seeing a higher-than-normal growth in development that is overstressing the department's ability to meet the needs. The need for living quarters to support full-time staff is needed. This includes better bathroom facilities, administration space, storage space to separate PPE storage and apparatus space that allows for better deployment of services. Project costs were developed but are not out of date. It is recommended that all of the planning costs be examined when the town is ready to move forward with an active plan. A warrant article will be needed. Grants and loans will most likely be needed as well as the approval of impact fees being applied to new construction projects.

MVSD: Kate Merrill said Fred Reagan facilities director for MVSD sent her an email stating he does not have any contribution requests at this time.

Land Use CIP Requests: PCD Director Easler said that there are no contributions for this year from the Land Use Department.

Planning Board CIP Request: PCD Director Easler would like to add \$15,000 until 2027 to the Town Wide Safety Reserve for King Street Safety. This contribution would be used for safety projects that will not be covered by the State of NH during the redevelopment of King Street. These projects could include things such as blinking crosswalk signs or lights.

Parks and Rec CIP Request: Parks and Rec Coordinator O'Brien said she would like to keep the contribution at \$5,000.

Respectfully Submitted by Kearsten O'Brien